



ANNUAL OPERATING BUDGET



FISCAL YEAR

22 – 23

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**City of Hurst
Annual Budget Plan and Municipal Services
Fiscal Year 2022-2023**

Section 102.007, of the Local Government Code, requires that the following notice be posted with the City’s Approved Budget:

This budget will raise more total property taxes than last year's budget by an amount of \$1,263,229, which is a 6.1% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$27,658.

Record Vote of each Councilmember					
Name	Place	For	Against	Abstain	Absent
Henry Wilson	Mayor	Votes in case of a tie			
Cindy Shepard	Place 7/Mayor Pro Tem	X			
David Booe	Place 1	X			
John Miller	Place 2	X			
Cathy Brotherton	Place 4	X			
Gary N. Waldron	Place 5	X			
Jon McKenzie	Place 6	X			

Tax Rate	Adopted FY 2021/2022	Adopted FY 2022/2023
Property Tax Rate	\$0.625159/\$100	\$0.614043/\$100
Non-New-Revenue Tax Rate	\$0.627737/\$100	\$0.588201/\$100
No-New-Revenue M&O Tax Rate	\$0.507930/\$100	\$0.504839/\$100
Voter-Approval Tax Rate	\$0.634073/\$100	\$0.614043/\$100
Debt Rate	\$0.108365/\$100	\$0.100290/\$100

The total municipal debt obligations secured by property taxes for the City of Hurst is \$55.05 million. Of that amount \$31.965 million is directly secured and payable from I&S property tax revenue and \$23.085 million is secured by property taxes but payable from other revenues.

Visit our website at www.hursttx.gov

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CITY OF HURST
LIST OF PRINCIPAL OFFICIALS
September 30, 2022
CITY COUNCIL

Henry Wilson
Cindy Shepard
David Booe
John Miller
Cathy Brotherton
Gary N. Waldron
Jon McKenzie

Mayor
Mayor Pro Tem, Place 6
Councilmember, Place 1
Councilmember, Place 2
Councilmember, Place 4
Councilmember, Place 5
Councilmember, Place 6



City of Hurst Mayor and Council Members

MANAGEMENT TEAM

Clay Caruthers
Clayton Fulton
Malaika Farmer
Rita Frick
Steve Niekamp
David Palla
Steve Bowden
Stephanie Jenkins
Greg Dickens
Kyle Gordon
Michelle Lazo
Matthew Boyle

City Manager
Assistant City Manager
Assistant City Manager
City Secretary/Special Assistant to the City Manager
Police Chief
Fire Chief
Executive Director of Economic Development
Executive Director of Human Resources
Executive Director of Public Works
Executive Director of Community Services
Executive Director of Community Development
City Attorney



City of Hurst Council Chambers



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hurst
Texas**

For the Fiscal Year Beginning

October 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Hurst, Texas for its annual budget for the fiscal year beginning October 1, 2021.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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HOW TO USE THIS BUDGET DOCUMENT

The City of Hurst Budget Document provides comprehensive information about City policies, goals, objectives, financial structure, operations and an organizational framework that shows how City services to be provided in fiscal year 2023. A main objective of the Budget Document is to communicate this information to readers (Hurst citizens, the public and other governmental entities) in a manner that is clear, concise and understandable. At the front of the budget is a Table of Contents that will aid the reader in finding specific information quickly and also provides a summary of the major topics. At the back of the budget, the "Budget Glossary" will be helpful to a reader not familiar with governmental terms. After reviewing the glossary, the reader should have a better understanding of the programs, services and resources available to the City by reviewing the major sections of the budget in the order they are presented. The Budget is divided into eight major sections: Introduction, Long Term Strategic Plans, Budget Summary, General Fund, Enterprise Fund, Other Funds, Capital Improvements and Appendix. Highlights of the sections are as follows:

INTRODUCTION: The City Manager's Budget Message should be read first. The Message provides an overview of accomplishments for fiscal year 2022, and policy decisions made during the budget preparation process that influenced the 2023 budget. The message summarizes the contents of the budget with goals and objectives of the City clearly outlined. In addition, the Introduction section contains a City Organizational Chart followed by information about the City in the "Hurst Profile." The reader can read about the physical location of the City, the history of Hurst, services offered by the City and significant demographic information.

LONG TERM STRATEGIC PLANS: This section details the long-term strategic plans developed by City Council and City Management. The City Council is committed to setting priorities, values, and policies that are in the best interest of the citizens of Hurst. To assist with this process, the City provides several opportunities for citizens to express the wants and needs of their community. Each year, the city sends out a survey for citizens to rate the performance of the City and provide feedback. Residents are also invited to attend the Town Hall Forum which is held each year in February. Strategic planning is an essential component of the annual budget and multi-year financial planning processes and the City of Hurst continues to follow our existing strategic plan. We continue to maintain a fiscal contingency plan which was used to guide our response to the pandemic.

BUDGET SUMMARY: This summary section for all funds discusses the budget preparation process that begins at the first of every year and formally ends in September, with numerous steps in-between. An explanation of the financial structure of the City is provided that shows how revenues and expenditures are reported by fund, a self-balancing set of accounts designed to track specific revenues, and the uses of those revenues. A summary of all funds draws the operating funds and capital funds together. The multi-year financial projections estimate revenues and expenditures over a five-year period. Projections are made for the General Fund and the Enterprise Fund, which comprise the majority of the City's revenues and expenditures. The reader will see that the majority of resources are expended on personnel costs, which are necessary to provide quality services to Hurst citizens.

GENERAL FUND: This major section of the budget will show the reader how the General Fund receives a greater variety of revenues and finances a wider range of governmental activity than any other fund. For FY 2023, the General Fund budget has an increase of 6.97%. Inflation, especially in the labor market is the driving force for this increase and is well below inflationary measures. The primary goal of the budget process for FY 2023 was to maintain current service levels and restore any remaining pandemic era cuts. The FY 2022 budget carried forward various cuts to help offset the economic impact of the pandemic, the remaining cuts that were restored in FY 2023 are related to maintaining our infrastructure and other public spaces. The Crime Control District (Anti-Crime), Community Services Half-Cent Sales Tax Funds and the Storm Water Management Fund will continue to provide General Fund expenditure relief through intragovernmental transfers. The level of General Fund support from these funds was cut by about 20% heading into FY 2020 and has not been fully restored. The FY 2023 budget also includes a modest 4.6% increase in transfers from other funds to support the General Fund.

ENTERPRISE FUND: This fund encompasses the operations of the City's water and wastewater system. The name of the Enterprise Fund is derived from its establishment, as a stand-alone enterprise, where revenues are generated to cover all operating and capital expenses of the operation, much like a private business. The task of budgeting for this fund is a challenge, since the weather has an enormous impact on the consumption of water, which in turn affects the purchase of treated water and sanitary sewer treatment, the fund's largest expenditures. The City is dependent upon an outside source for both water supply and wastewater treatment, and their annually adjusted service charges are difficult to predict. Sound financial management by City Officials has provided stability for this proprietary fund over the years.

OTHER FUNDS: This section provides the reader with a detailed look at the City's internal service, debt service and special revenue funds. Especially significant is information concerning the Community Services Half-Cent Sales Tax Fund. The revenues generated by one-half percent additional sales tax approved by voters in January of 1993 are largely responsible for the extremely positive position of the budgets since that time. The impact is felt across all funds from this revenue source and provides significant tax relief to Hurst citizens for future as well as current budgets. On September 9, 1995, voters overwhelmingly approved another one-half percent sales tax for crime control and prevention purposes. In May 2010, voters approved the Anti-Crime sales tax for an additional twenty years. The Storm Drainage Utility Fund will provide significant improvements to the City's drainage system during fiscal year 2020-2021 and for future years.

CAPITAL IMPROVEMENTS: The reader can obtain an overview of all City capital improvement projects that have been approved as funded and maintained in the City's comprehensive "Capital Improvement Program" (CIP). Information is provided to the reader primarily about current Public Works and Community Services projects. These projects are funded from a variety of sources, including fund balance reserves, grants and the sale of long-term bonds. The operating impact of projects is also summarized in this section.

APPENDIX: The Appendix contains ordinances adopting tax revenue, property tax rate, crime control budget and water and sewer rates. The Appendix also contains the budget glossary and Truth in Taxation Calculation.

The Finance Department staff works very hard to improve the Budget Document each year and participates in GFOA'S Distinguished Budget Presentation Award Program. This award is the highest form of recognition in governmental budgeting. The City of Hurst has received the award for the last thirty-six consecutive years.

The reader is encouraged to contact the City concerning any comments or questions about this Budget Document. The City Hall mailing address is 1505 Precinct Line Road, Hurst, Texas, 76054, or call 817-788-7000, the main City Hall number. For more information about the City of Hurst, please go to www.hursttx.gov.

October 1, 2022

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 2023**. 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 annual 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;
- positive relationships and reputation with the private market;
- strong partnerships with neighboring cities; and
- excellent location in the Dallas/Fort Worth Metroplex

BUDGET OVERVIEW

The FY 2022-2023 budget continues to reflect the City Council's conservative fiscal policies. Major objectives in the budget process include efforts to identify cost-saving measures while providing funding to implement the City Council's strategic plans. The FY 2022-2023 budget includes an emphasis on managing inflationary pressures, remaining competitive in the Northeast Tarrant County municipal employment market, continuing to return to pre-pandemic era service levels, and continued efforts to maintain our public spaces.

Inflationary pressures presented a significant challenge to developing a balanced budget that addresses increasing costs while minimizing taxpayer impact. Inflation hits local government operations similar to private sector businesses. The city strives to remain competitive in the appropriate labor market while also addressing the rising cost of goods, energy, and other commodities consumed in the provision of city services. This budget accounts for established cost increases and also includes an inflationary contingency equal to approximately 5% of non-personnel related spending. In addition, personnel costs are conservatively budgeted at a full-staffing level. The overall budget increase includes a significant cost increase associated with worker's compensation coverage. Our cost increase in worker's compensation coverage is approximately 150% and is driven by recent legislative changes resulting in the presumption of work-related COVID illness for public safety employees and other claims experiences that have occurred throughout the city. Throughout FY 2022-2023, the city will update and implement new strategies to help manage these costs. Unfunded mandates are out of our control; however, staff will adjust safety training and other policies with a goal of reducing the impact of worker's compensation on the overall budget.

The budget also includes efforts to sustain market driven total rewards programs and efforts to mitigate the impact of inflationary pressures on our employees. 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 local inflation, the budget includes a 3.5% wage increase for all employees. In addition to an across the board wage increase, the budget includes other market adjustments based upon a compensation survey of Northeast Tarrant County cities. A significant portion of the proposed market-based wage adjustments include sworn public safety and maintenance workers who maintain our critical infrastructure. In addition to the across the board and market-based wage adjustments, the budget also includes continuation of our one-time lump sum payment program with a \$1,500 payment for all full-time employees and \$750 payment for all part-time employees. These one-time payments provide additional inflationary

protection for employees without having a long-term impact on the city's budget. The Federal Reserve's recent actions are aimed at slowing inflation and may result in a recessionary environment. The combination of the 3.5% wage adjustment and one-time payments fits strategically with the Federal Reserve's stated intentions and recent actions.

During our strategic retreat, City Council highlighted Hurst's history of continued investment in our public spaces and expressed the need to continue to focus on our maintenance of parks, streets, and other public spaces. To meet this goal, we have restored maintenance funding that was cut during the pandemic, operationalized \$125,000 in maintenance spending in the 4B Community Development Fund, and restored the street sweeper position that was also cut during the pandemic. In addition, \$2 million in Certificates of Obligation (COs) were issued to repair and reconstruct several streets throughout the city. The recently issued COs will be financed using the payoff of previously issued debt. These costs are all aimed at maintaining the community spaces and infrastructure our citizens enjoy every day.

Public Safety remains a top priority for City Council. And, results of our annual citizens survey revealed that public safety is the number one priority for our community. The FY 2022-2023 budget maintains baseline funding for all public safety while also providing for wage adjustments and the one-time payments outlined above. Continued funding for public safety is also consistent with legislative mandates to maintain police funding at the municipal level. Included in the proposed budget is a new body camera system that will replace our current system that has reached end of life. The new system provides greater deployment of technology across PD functions including integration of body and vehicle mounted cameras, use of cloud technology to assist in data management, and improved functionality in responding to public information requests. The budget also includes the replacement of the city's computer aided dispatch/records management system (CAD/RMS) and an ambulance that has reached end of life. The city remains committed to providing state-of-the-art equipment to our police, fire, and EMS departments.

Additional budget considerations include a 3% rate increase for water and waste water rates to offset increase in wholesale costs. Wholesale costs continue to be the primary driver of utility rates and continue their trend of year-over-year increases. The budget also includes various capital investments made on a "pay-go" basis to continue to support our infrastructure. These projects are often funded through the operating budget of each major fund; however, reserves are used from time to time to support capital projects. The City has established reserves for life/safety improvements to our existing facilities, future emergency preparedness, and other critical projects identified by Council or resulting from unfunded state and federal mandates.

Fund Summary

The FY 2022-2023 primary operational and debt service budgets are listed in the table below. The total annual budget is \$83,445,736, which represents a 4.3% percent increase from the previous year. This table includes city wide operations and all debt service obligations which includes debt supported by enterprise fund and sales tax revenues. The major operating funds include the General Fund, Enterprise Fund, and the two half-cent sales tax funds. These major funds account for nearly 90% of the city-wide budget and will be discussed below.

FUND	FY 2021-2022	FY 2022-2023	% CHANGE
General Fund	\$37,935,080	\$40,579,457	6.97%
Enterprise Fund	23,596,799	23,634,918	0.16%
Anti-crime Sales Tax Fund	5,015,181	5,447,756	8.63%
4B Sales Tax Fund	5,017,080	5,221,710	4.08%
other operating funds	4,835,164	4,926,988	1.90%
Debt Service Fund	3,619,015	3,634,907	0.44%
Total	\$80,018,319	\$83,445,736	4.28%

General Fund

To meet the budget priorities established above, the General Fund budget had an increase of 6.97% which is well below the various measures of inflation that impact local government operations. The American City and County organization publishes their Municipal Cost Index (MCI) which accounts for the impact of the Consumer Price Index (CPI), the Producer Price Index (PPI), and the Construction Cost Index (CCI) all have upon local government operations. Each of the various index measures reflect the relative impact upon local government wages, supplies, materials, and contract services. At the adoption of the budget, the year-over-year increase in the MCI was over 12%. The 10-year average increase in the General Fund budget stands at 2.55% while the same average in the MCI is at 3.56%. The increase is primarily driven by inflationary pressures felt in materials and supplies and the current environment in the labor market. Local government is not exempt from the recent “Great Resignation” which has impacted our workforce in similar fashion as the private market. General Fund operations are service based

which requires a significant investment in personnel. For the proposed budget, personnel costs represent almost 74% of the total budget and includes an across the board 3.5% wage increase and various targeted market-based adjustments to help the city attract and retain top talent and remain competitive in the NE Tarrant County local government market. The General Fund budget also includes a traffic and pedestrian safety project and the new body camera system in the Police Department discussed 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 \$1.9 million. The proposed property tax rate represents a reduction of just over one-cent in the tax rate. The lower rate will generate an increase in revenue resulting from an overall increase in property values throughout the city. 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 prior years has 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. The sales tax contingency has served to mitigate the negative impact of economic cycles while providing excess revenues during times of economic growth. Additionally, any excess sales tax revenue is transferred to a special projects fund used to support cash funded infrastructure and other capital investments. The special projects fund also maintains an \$8 million emergency reserve. The General Fund reserve balance represents 90-days of operations.

Enterprise Fund

This fund operates as a stand-alone business enterprise providing water and sanitary 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 more than 30% over the past 10 years while consumption has been relatively flat over that same period. Wholesale costs, which represent over 40% of this fund's budget, continue to be a challenge; however, securing our own water rights and building treatment plants is not an economically feasible strategy. Budgeted wholesale costs have increased by approximately 6% for FY 2022-2023. We continue to actively manage the costs that we can control and work 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 the Enterprise Fund's operations 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 4%. The FY 2022-2023 budget includes a 3% increase in rates largely to offset increases in wholesale cost, absorb inflationary increases, and support the market-based wage adjustment discussed above. Additionally, the rate smoothing policy helps ensure continued investment in our critical water and wastewater infrastructure while supporting the overall financial position of the Enterprise Fund. The budget also includes savings related to declining debt service and a decrease in capital spending which can fluctuate from year to year.

Community Services Half-Cent Sales Tax Fund

This fund supports the operations of our community services departments and any associated projects that are eligible under Texas law. 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 restored most service levels with the goal of resuming normal operations.

The FY 2022-2023 budget includes a budget increase of just over 4% and supports full restoration of maintenance dollars for parks and other public spaces, the wage adjustments discussed above, the addition of a dedicated capital maintenance account of \$125,000 annually, and \$300,000 for new projects. If the Community Services special revenue sales tax were not available, the city's property tax rate would need to be raised by approximately 13.5 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. In 2010, voters authorized a 20-year continuance of this ½ percent sales tax to support the Police Department operations. 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 14 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 during the pandemic, Police services and programs were not reduced during the pandemic. The Texas Legislature took measures to ensure the police departments across the state were not “defunded” and impacted our local budget through an allocation of approximately \$1 million in reserves to ensure level funding in FY 2020-2021. Final legislative mandates to ensure the stability of police funding impacted cities over 250,000 in population. But, the City of Hurst prioritizes public safety and ensured that our budget continues to maintain a stable police department budget.

Sales tax revenues rebounded in FY 2021-2022 and supported full operations without the use of reserves. Sales tax trends also continue to support full operations in the Anti-Crime Fund. The FY 2022-2023 budget includes an overall increase of 8.63% and is fully supported by sales tax revenues. Budgeted increases include the wage increases outlined above with particular focus on market-based wages adjustments, inflationary increases, and a modest increase in General Fund support. Similar to the General Fund, this fund’s largest expense is personnel costs which represents almost 60% of the total budget.

SUMMARY

Staff continues to appreciate Council’s strategic guidance and support of the annual budget process. Similar to previous years, this process yielded a proposed budget that met the Council’s vision and expectations with only minor changes from the proposed budget that only required shifting of expenditures from one department to another but remained within the total budget proposed to Council.

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 General Fund budget was increased

6.97%, the tax rate includes a reduction of approximately 1 cent and is well below the MCI and other measures of inflation which impact the city's operations.

We continue to focus on the Council's strategic priorities with an emphasis on financial sustainability. The FY 2022-2023 budget is supported by an increase in property values and growth in sales tax revenue. 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 to continue to attract and retain a talented workforce. Recent legislative changes to limits on property tax revenue present a challenge during inflationary periods; however, staff has proposed a balanced budget while remaining below the Voter Approval Tax Rate. Tax rate consideration by voters is mandatory for cities in Texas that exceed the Voter Approval Rate.

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. Through 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 the pandemic and will continue to support us through 2023. I appreciate the hard work and dedication of city staff, especially from those that help develop the annual budget. The work we do to serve our community is a true team effort through the Hurst Way and Code of Ideals. Our Code of Ideals continue to provide the basic framework of expected behaviors exhibited by our employees. And, the Hurst Way establishes that we are passionate about public service, we strive to provide the best customer service possible, and we will work to remain fiscally responsible in all of our actions. We will continue to plan appropriately, manage through challenges, and take advantage of economic development opportunities.

Sincerely,

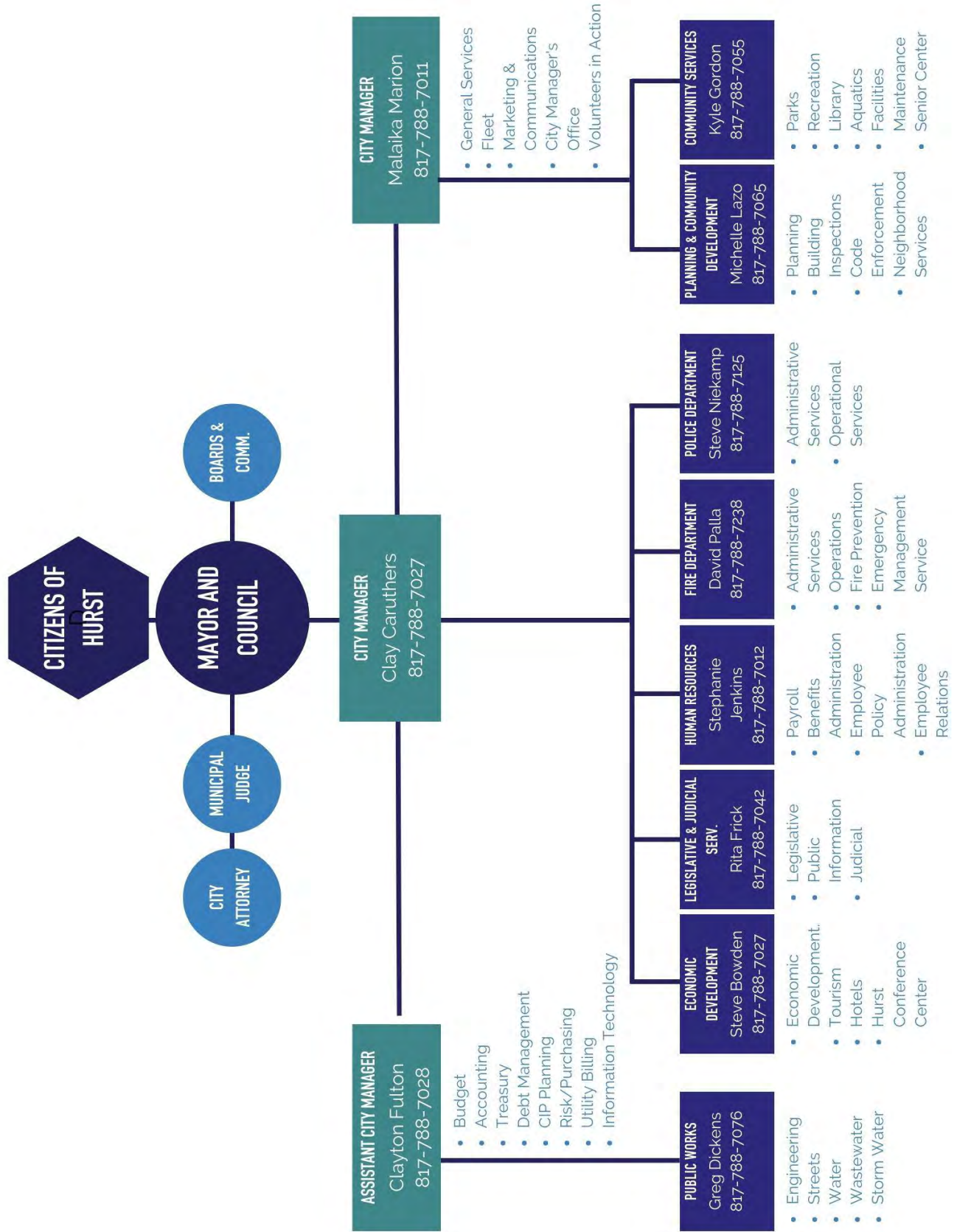
A handwritten signature in black ink, appearing to read "Clay Caruthers", with a long horizontal flourish extending to the right.

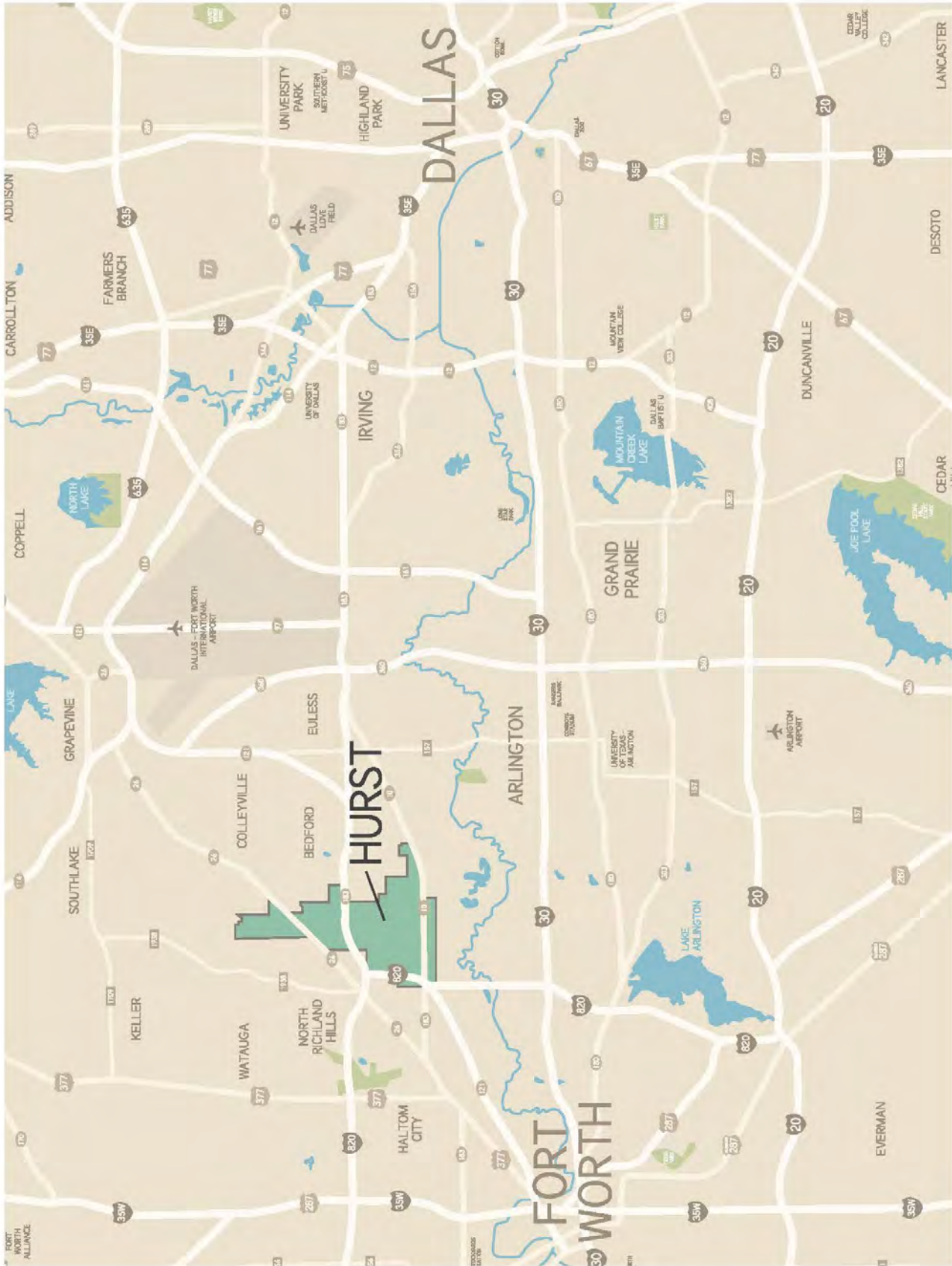
Clay Caruthers,
City Manager



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

HURST CITY HALL, LOCATED ON THE NORTHWEST CORNER OF PRECINCT LINE ROAD AND STATE HIGHWAY 121.





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HURST PROFILE

GEOGRAPHY

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

The City has a total land area of 10 square miles or 6,380 acres. Of the 10 square miles of land area, 334 acres are used for municipal purposes. Current FY23 development statistics estimate that Hurst is 99% developed with 63 acres of undeveloped land remaining.

HISTORY

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

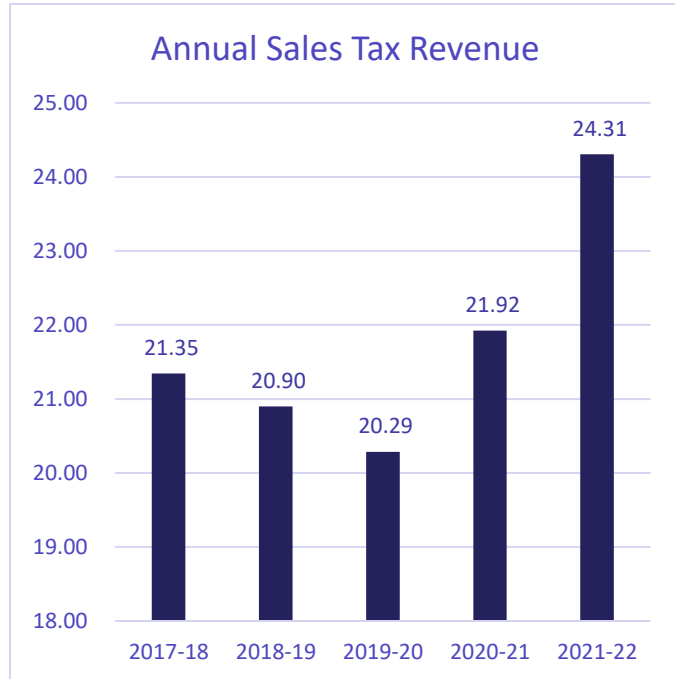
The City was incorporated as a general law city on September 25, 1952 with a total population of 2,700. The community experienced a growth surge in the 1950s when Bell Helicopter located on Hurst's southeastern boundary and again in the 1970s with the completion of D/FW airport in 1974. The 1980 census reported the population of Hurst as 31,449. The 2000 Census Population Count was 36,273. The 2010 Census Population count was 37,337. The 2020 Census Population Count was 40,412.

FORM OF GOVERNMENT

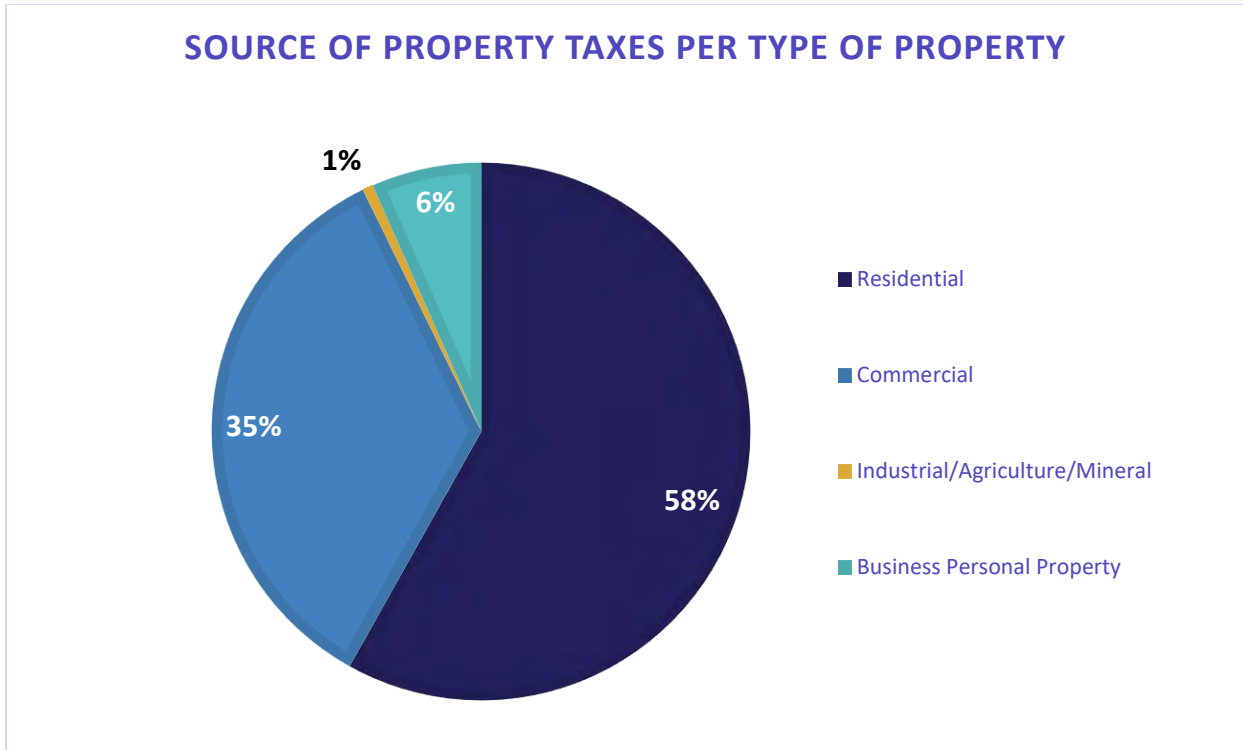
Hurst now operates under a home-rule charter adopted in 1956, which provides for a council/manager form of government. The Mayor and six Council members are elected at-large. The Council is responsible for all matters of policy and is also the authority for levying taxes, securing revenues, authorizing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

DEMOGRAPHICS AND ECONOMICS

Hurst is considered a major retail-commercial center of northeast Tarrant County. North East Mall and a number of quality shopping centers throughout the City provide residents with a wide variety of goods and services from which to choose. North East Mall is central to our economic success as sales tax continues to be a major component of the city's tax revenue. However, the future of regional shopping malls is changing and the malls ownership, Simon Property Group, has expressed interest in reinvesting in the mall property that could result in a shift from retail to housing, office space, and other lifestyle-oriented development. The graph to the right illustrates a recent trend



of declining sales tax revenue heading into the pandemic. The increases in FY 2021 and FY 2022 exceeded expectations; however, the current state of the economy does not support a continued upward trend. We believe much of the increase is due to unexpected pandemic spending on home offices and other home improvements, federal stimulus programs, and inflation. The increased revenue is largely offset by increasing costs associated with inflation. The FY 2023 General Fund sales tax budget includes a budget to budget increase of 7.2% and includes an economic contingency of about 10%. The city maintains a conservative approach to budgeting sales tax revenue at approximately 90% of the projected revenue. This helps mitigate any negative and unexpected economic conditions. The City collects 2% of sales and use receipts from businesses within the City. Based upon recent trends and conversations with North East Mall ownership, we believe there will be a long-term shift with increasing reliance upon property tax revenue. The city recognizes the importance of our relationship with North East Mall and is working closely with mall ownership to plan for the next chapter in the mall's life cycle.



Of 18,391 property accounts in the City, 11,543 are residential accounts. The remaining 6,848 are from commercial accounts. Over the past five years, taxable property values have increased by \$800 million dollars from \$3.1 billion to \$3.9 billion, a 25% increase due primarily to an increase in property values. Appraisal gains are partially offset by exemptions and tax ceilings offered by the city. (Amounts per Tarrant Appraisal District July 2022 Certified Tax Roll.)

TEN LARGEST TAXPAYERS

Name of Taxpayer	Nature of Property	2022 Taxable Assessed Valuation	% of Total Taxable Assessed Valuation
<i>Melvin Simon & Associates, Inc.</i>	Shopping Mall	\$113,879,578	2.30%
<i>Shops at North East Mall, LLC</i>	Shopping Mall	\$67,000,000	1.35%
<i>Westdale Hills 2013 LP</i>	Apartments	\$61,712,957	1.25%
<i>Cooks creek 255 LLC</i>	Apartments	\$40,000,000	0.81%
<i>WWC LII LP; Valley Oaks Apts</i>	Apartments	\$33,700,000	0.68%
<i>Kelly-Moore Paint Co Inc</i>	Paint Company	\$31,581,110	0.64%
<i>Oncor Electric Delivery Co LLC</i>	Electric Company	\$21,500,343	0.43%
<i>Mayfair Station LLC</i>	Shopping Center	\$26,131,080	0.53%
<i>Oncor Electric Delivery Co LLC</i>	Electric Company	\$21,507,988	0.43%
<i>ARTS Apartments at Park Place</i>	Apartments	\$21,500,000	0.43%
<i>Wal-Mart Stores TEX</i>	Department Store	\$20,103,267	0.41%
TOTAL		\$458,616,323	

Source: Tarrant Appraisal District: <https://www.tad.org/wp-content/pdf/reports/2021/2021TopTaxpayerReports.pdf>

TEN LARGEST EMPLOYERS

Name of Employer	# of Employees	Percent
Bell Helicopter Textron-Hurst	3,800	18.24%
North East Mall (Collective employment of stores other than major employers)	1,706	8.19%
Shops at North East Mall (outside)	800	3.84%
HEB ISD	640	3.63%
Tarrant County College	575	2.76%
Walmart Supercenter	479	2.30%
City of Hurst	412	2.04%
Dillard's Department Store	338	1.62%
Macy's	231	1.11%
J.C. Penny Company	225	1.08%
TOTAL	9,206	44.81%

Source: City of Hurst September 30, 2021 Annual Comprehensive Financial Report

Population between age 18 and 65 of 41.9% increased from 37,360 in 2015 to 40,055 in 2020. The average household income in 2020 was \$64,441. Education at High school graduate or higher between the years of 2016-2020 it at 89.4%, with 32.5% with undergraduate or graduate education levels.

Source: United States Census, Quick Facts (census.gov/quickfacts/table/hurstcitytexas.US/PST045221)

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

COMMUNITY INFORMATION

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

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

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

Medical facilities in the area are recognized as being among the best in the D/FW metroplex. Texas Health Resources H-E-B Hospital is fully equipped to meet today's medical needs with state-of-the-art technology. This hospital furnishes patients with a full range of health services in completely modern facilities and has access to CareFlite airborne ambulance to provide quick

transport in the most immediate emergencies. In addition to acute care services, Texas Health Resources H-E-B offers comprehensive programs for the treatment of alcoholism, other chemical dependencies and psychiatric care. The Edwards Cancer Center, located on the hospital campus, brings radiation therapy to northeast Tarrant County for the first time and offers a full range of comprehensive cancer care. Hurst is also home to a large network of quality physicians as well as Saint Camillus Medical Center and Cook Children's pediatric facilities.

The City is directly tied into the Tarrant County 911 emergency response system. Advanced life support ambulance service, is provided through the Hurst Fire Department.

SCHOOL DISTRICTS

Educational facilities within the City are primarily provided by the Hurst-Euless-Bedford and Birdville Independent School Districts. The HEB ISD consists of twenty-one elementary schools, five junior high schools, three senior high schools, a career education center, and a center for vocational education of the handicapped. Of these facilities, seven elementary schools, one junior high school and one senior high school are located in the City of Hurst. Approximately 22,971 students are enrolled in HEB ISD schools serving the City of Hurst and more than 1,537 teachers service the students.

(HEB ISD Quick Facts,

<https://www.hebisd.edu/cms/lib/TX50000437/Centricity/Domain/115/22-23%20Quickfacts%20-%20v1-3%20-2022%2009%2002.pdf>)

The Birdville Independent School District has one elementary school located in northern Hurst. The district coordinates numerous activities with HEB ISD and the two work closely together to provide quality education services to their students. Scholastic programs in all of Hurst's school systems consistently meet and exceed the state's accreditation standards. Area students consistently match or outperform other students in the state on scholastic tests and on college entrance exams. extracurricular activities are also an important part of the student experience in HEB and Birdville ISDs. Each district has had academic, athletic and fine arts programs crowned as State or National champions. The commitment to quality learning also extends to higher education. Tarrant County College Northeast Campus offers a wide range of curriculum in occupational, basic studies and continuing education Courses. The Northeast Campus opened its doors in the fall of 1968, and the site has expanded to 187 acres with eighteen buildings that house almost a quarter of a million square feet of floor space.

CITY SERVICES

The City of Hurst municipal government consists of ten operating departments each responsible for providing a variety of services to the citizens that live here. They include: Community Services, Fire Department, Police Department, Fiscal Services, Human Resources, Judicial and Legislative

Services, Public Works, Economic Development, Planning and Community Development and Administration/General Services.

The Community Services oversees the operations of Parks, Recreation, Aquatics, Senior Citizens Center, and Library Divisions, including responsibility for the Parks Donation Fund, Community Services Half-Cent Sales Tax Fund. Parks and Recreation personnel maintain sixteen city parks, two aquatics centers, a tennis center, one historical site, a multipurpose recreation center and the Senior Citizens' Activity Center. The 30,000 square foot Senior Center offers many "open" activities for members including games, billiards, fitness and other activities. These activities are called "open" because members are not required to pre-register. The Facilities Maintenance Division maintains all other facility sites citywide. The Library offers a diverse collection of materials in various formats. An outstanding literacy program provides additional services to the community, including reading improvement and a GED program. The City renovated both aquatics centers within the last ten years. Recently, Community Services partnered with the Police Department, to oversee the construction of our new Animal Services and Adoption Center, funded with the 2019 General Obligation bonds. The Center enjoys a strong partnership with the Humane Society of North Texas and is located adjacent to our newly construction Dog Park.

The Fire Department provides the citizens of Hurst with fire protection, emergency medical services, emergency rescue and hazardous material response. The Fire Department focuses on four primary services: Fire Prevention, Fire Operations, Emergency Management and Ambulance/Emergency Medical Services (EMS). Fire Prevention focuses on reducing the potential for fire and loss of life in the City. Fire Operations is responsible for providing fire suppression, rescue and emergency medical service. All firefighters are trained as emergency medical technicians. Emergency Management monitors weather conditions, warns citizens of severe weather activity and educates the public on how to react to emergency situations. The Ambulance/EMS division provides for the emergency care and transportation of the sick and injured within the City. The Fire Department operates Emergency Medical Services with two frontline ambulances. In 2017, the city issued tax notes in the amount of \$1.18 million for the purchase of a 150-foot ladder truck. The fire engine was placed into service in October of 2021.

The Police Department's role is to enforce local, state and federal laws and to protect the citizens of Hurst from crime and disorder. The Operational Services and Administrative Services Divisions perform a variety of law enforcement functions and services. Operational Services handles emergency and non-emergency calls for police service. It also provides for the timely investigation of felony and misdemeanor violations of the law. Administrative Services is responsible for maintaining criminal records, prisoner detention, internal affairs, crime prevention and operation of the 9-1-1 communications center. Until FY 21, the Police Department operated two storefronts within the City of Hurst. One in North East Mall and the other at 752 E Pipeline Road. The Pipeline Road location was near the City of Bedford. Due to the proximity to our neighboring city, the City of Hurst has entered into an inter-local agreement with the City of Bedford for a sharing the storefront located on Pipeline Road. Due to budget constraints and opportunities to combine with the storefront at North East Mall, the city will no

longer operate from the storefront on Pipeline Road. In fiscal year 1995-1996, the Department began administering the Anti-Crime Half Cent Sales Tax Fund, utilized for crime control and prevention purposes. The Anti-Crime Half Cent Sales Tax Fund was approved by voters for an additional twenty-years in May 2010. In May 2012, voters approved a general bond election in the amount of \$16.5 million to construct a new Criminal Justice Center with parking facilities. The 61,000 square foot building opened in spring of 2015 and accommodates the Police. In 2019, voters approved \$7 million dollars to build a new Animal Control Center which is underway which was completed in August of 2021.

The Fiscal Services Department supports the city's leadership through ensuring financial sustainability in our financial operations. Acting as strategic partners to all departments, fiscal services offers budgetary, accounting, financial reporting, and other support to ensure successful financial operations and controls. In addition to being a strategic partner, fiscal services provide for the processing of all financial data in a timely, accurate and cost-effective manner. This allows the department to monitor budgetary requirements, to invest the City's funds for safety, liquidity and yield, and to comply with all city, state and federal laws. Individual divisions include Finance, Budget, Support Services including Purchasing and Risk Management. This department also administers the Information Technology Division and Utility Billing Division.

The Human Resources team supports City leadership and staff through development and training, policy creation and administration, total rewards design, implementation, and evaluation, and employee relations. Additionally, this department coordinates all stages of the employee life cycle including onboarding, pay processing, transfers, promotions, and employee exits. Recently this team, in partnership with employee committee leadership, implemented New Employee Orientation strengthening the City's onboarding process and resulting in the newest Team Hurst members committing to act in accordance with the Code of Ideals and work through the lens of The Hurst Way. New Employee Orientation will continue into FY 2022 - 2023. The department's strategic initiatives have also enhanced the City's supervisory learning opportunities providing four sessions each year for supervisors to hone their leadership and management skills, and for some gain new skills. Topics have included a Hiring Process Workshop Series covering the City's five-step hiring process: Determine the Need, Recruit, Screen, Make an Offer, and Onboard, Performance Coaching, and understanding Federal Employment Laws. In fiscal year 22-23, we will continue senior leadership roundtables as an opportunity for Hurst supervisors to learn from their City Manager and Assistant City Managers, discuss the importance of being culture protectors by creating an environment far from harassment and discrimination, and refresh our skills on Performance Coaching. The Human Resources Department effectively serves as a strategic partner within the organization serving their customers using the Code of Ideals while managing resources responsibly.

Legislative and Judicial Services provide various support functions to the City of Hurst through the City Secretary's Office. The City Secretary's Office, as the Public Information Division of Legislative and Judicial Services, provides a broad range of administrative and clerical support for

the City. The office maintains all ordinances, resolutions, vital statistics and minutes from City Council and Boards and Commissions meetings. This department also administers the judicial and legislative divisions. The Judicial division or Municipal Court division, is a criminal court having jurisdiction over Class C Misdemeanors occurring within the city limits that include traffic citations, parking tickets, as well as state law and city ordinance violations. The legislative division is made of a governing body that makes decisions and formulates policies based on community issues.

The City of Hurst Public Works Department is comprised of three divisions: Engineering, Water and Sanitary Sewer, Streets and Drainage. Engineering seeks to ensure that all water and sanitary sewer, drainage and paving improvements are designed and constructed in accordance with accepted principles and practices. Water Utilities provides safe and pure drinking water in sufficient volumes and under adequate pressure to city water customers. The Street Division performs quality maintenance of streets, properly maintains all traffic control devices and provides for the safe and efficient movement of traffic along city streets. The Storm Water Management Division ensures that all City drainage systems are properly maintained in compliance with the state required Storm Water Management Plan.

The Planning and Community Development Department is comprised of two divisions: Building Inspections/Neighborhood Services Division which strives to enhance the quality of life for Hurst residents by diligently and logically enforcing local, state and federal regulations pertaining to the construction, use, or occupancy of buildings and land. The department also reviews policies and regulations to enhance development opportunities, broaden the tax base, and increase employment opportunities within the community. The Community Development Division is responsible for developing programs, policies and regulations to enhance development opportunities; coordinating review of proposals by all City departments; working closely with developers on site plans and subdivisions; preparing Planning and Zoning Commission agendas; and processing subdivision plats. Through coordination with the Executive Director of Community Development, and the Development Review Committee, P&CD helps with developing programs to retain, expand, and attract business to Hurst.

Administration is the City Manager's Office, which oversees the general operation of all City departments and works closely with the City Council to ensure that the residents of Hurst receive the highest quality of life possible. The Department administers the General Services Department, the Hotel/Motel Occupancy Tax Fund, the Sanitation Contract and communications including media relations and content on the City's website. Administration also oversees the Hurst Conference Center. The HCC is a 50,000 square foot venue designed to handle a wide range of events from corporate meetings to intimate social gatherings. Additional HCC information can be found at (www.hurstcc.com). Additionally, Administration oversees administers the Volunteers in Action (VIA) Program, which was the first municipal volunteer program in the State of Texas and is known as one of the most successful. The program is celebrating its forty-second year and has saved Hurst citizens over \$5 million in tax dollars.

The City's website (www.hursttx.gov) allows citizens to access vital information and services 24 hours a day, 7 days a week. Interactive functions include the City's mapping system, "Request for Action" form, subscription to Business/Residential e-mail alert system, and subscription to the Library Monthly Calendar. There are many other features that appeal to visitors, businesses and residents including on-line forms, databases, financial information and events calendar. The Economic Development Department is responsible for administering and developing programs to retain, expand and attract business to Hurst and to coordinate development activities in conjunction with civic and public groups.

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



Library Showcase at the Hurst Public Library

LONG-TERM STRATEGIC PLAN

Overview:

The City Charter establishes the City Council as the governing body of the City and gives them the responsibility to formulate the policies and plans of the City government. The Council meets with City management and staff at several points in the year to assess the effectiveness of service delivery and to develop plans for future service enhancements.

In March 2022 the Council met for their regular long-term strategic planning retreat to discuss their long-term goals for the city and expectations for the FY 2023 budget. This meeting also incorporates a report on community feedback obtained through our annual citizen survey and Town Hall Forum where citizens are able to voice their opinions on city services. Reviewing and discussing the public's feedback helps to guide Council's thinking in discussing long-term strategies.

In addition to affirming the vision, mission, and strategic priorities included in the Council's strategic plan, Council also discussed Hurst's history of continued investment in public spaces and expressed the need to continue to focus on our maintenance of parks, streets, and other public spaces. Council also highlighted the importance of maintain "who we are" through maintaining our culture and following the Hurst Way and the Code of Ideals. The outline below highlights the long-term strategic planning process that occurs in a typical year. The following timeline outlines the integration of the strategic planning process into the budget cycle.

- **January/February** – Citizen Survey.
- **February** – Town Hall Forum and Report to the Community.
- **March** – Annual Council Strategic Retreat and review of Long-term strategic priorities.
- **April** – City Staff reviews and defines objectives for each identified City Council priority.
- **March through June** – Departmental budget preparation and review.
- **July/August** – Multi-year financial planning and Council Budget Workshop.
- **August/September** – Council finalizes and adopts budget.
- **October through December** – Financial audit and budget review.

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

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

LONG-TERM STRATEGIC PLAN

Issues Identified:

In addition to the Council's guidance to continue to maintain "who we are" and continue to invest in our infrastructure and public spaces, the City Council reviewed the current status of City services and discussed internal and external factors, which impact them. Many issues are reviewed, including but not limited to:

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

Departmental Action Plans Developed:

While the Strategic Plan has not changed significantly since 2017, the City Manager worked with the Council to establish budgetary goals consistent with the current plan including a focus on maintaining core services including strategic investment in our workforce. Following the Council's retreat and establishing budgetary goals, the City Manager then works with each department to ensure they are focused on following the plan and meeting Council's objectives. Departments then determined specific goals and objectives in support of the Strategic Plan and Hurst Way. The goals are shown in the performance measures section of each division throughout the budget.



PUBLISHED OCTOBER 2022

CITY OF HURST
ANIMAL SERVICES & ADOPTION CENTER

STRATEGIC PLAN

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):

Councilmember Cathy Brotherton, Mayor Henry Wilson, Mayor Pro Tem 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.

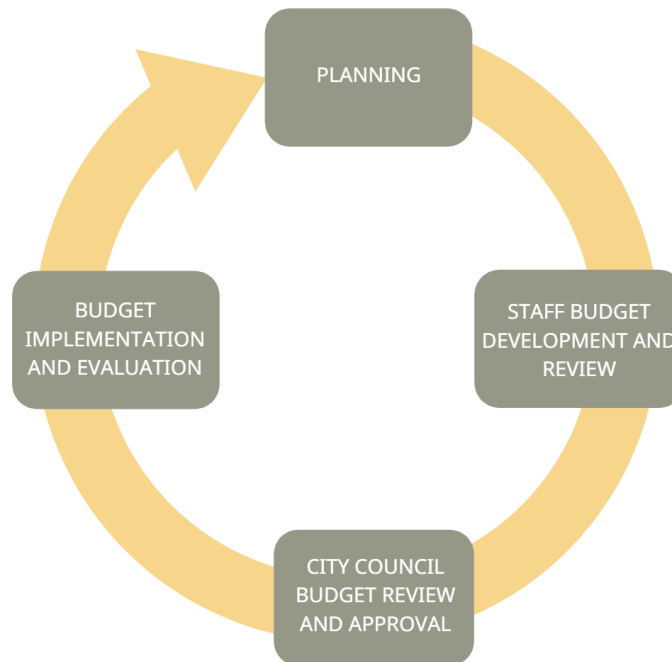
As you can see on the following page, council utilizes information received from the citizen

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
Mayor Pro Tem*



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 built on connection.

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
Councilmember





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.



**CITY OF HURST
GENERAL FUND
MULTI YEAR FINANCIAL OVERVIEW
2023 – 2026**

	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	ESTIMATED BUDGET 2021-22	ADOPTED BUDGET 2022-23	PLANNING YEAR 2023-24	PLANNING YEAR 2024-25	PLANNING YEAR 2025-26
REVENUES								
Property Taxes	\$ 15,052,561	\$ 16,310,110	\$ 17,018,541	\$ 16,788,012	\$ 18,289,654	\$ 18,838,344	\$ 19,403,494	\$ 19,985,599
Consumer Taxes	9,573,892	10,622,043	8,772,509	11,516,000	9,976,814	10,231,223	10,492,119	10,759,668
Franchise Taxes	2,641,485	2,533,027	2,515,000	2,488,397	2,510,000	2,560,200	2,611,404	2,663,632
Licenses and Permits	834,307	896,484	896,100	1,008,106	966,500	985,830	1,005,547	1,025,658
User Fees	1,528,678	1,523,509	1,881,200	1,835,790	1,897,700	1,935,654	1,974,367	2,013,854
Fines	957,957	609,515	760,580	625,000	703,510	668,335	634,918	603,172
Intergovernmental	257,251	283,110	272,491	289,239	290,799	298,214	305,819	313,617
Intragovernmental	5,158,279	5,365,449	5,394,604	5,343,681	5,642,640	5,786,527	5,934,084	6,085,403
Other	383,926	188,764	195,000	131,757	301,840	309,907	313,645	313,016
TOTAL CURRENT REVENUES	\$36,388,336	\$38,332,011	\$37,706,025	\$40,025,982	\$40,579,457	\$41,614,234	\$42,675,396	\$43,763,619
PUBLIC SERVICES								
Legislative	\$ 23,905	\$ 22,246	\$ 30,320	\$ 29,970	\$ 39,460	\$ 40,466	\$ 41,498	\$ 42,556
Judicial	551,641	520,653	558,802	471,460	584,619	599,527	614,814	630,492
Public Information	406,686	421,909	447,111	392,023	466,584	478,482	490,684	503,196
TOTAL	\$982,232	\$964,808	\$1,036,233	\$893,453	\$1,090,663	\$1,118,475	\$1,146,996	\$1,176,244
ADMINISTRATION	\$603,951	\$612,854	\$631,411	\$613,851	\$669,787	\$686,866	\$704,381	\$722,343
NON-DEPARTMENTAL	\$2,650,631	\$2,359,242	\$2,443,388	\$1,958,486	\$2,922,911	\$2,997,445	\$3,073,880	\$3,152,264
GENERAL SERVICES								
Community Development	\$ 440,040	\$ 421,705	\$ 559,053	\$ 431,333	\$ 567,530	\$ 582,002	\$ 596,843	\$ 612,063
Bld. Insp./Neighborhood Svcs	649,319	654,333	788,220	766,357	801,310	821,744	842,698	864,187
Economic Development	213,465	215,378	232,998	245,319	239,614	245,724	251,990	258,416
TOTAL	\$1,302,824	\$1,291,416	\$1,580,271	\$1,443,009	\$1,608,455	\$1,649,470	\$1,691,532	\$1,734,666
HUMAN RESOURCES	\$393,245	\$430,010	\$440,494	\$406,131	\$463,673	\$475,497	\$487,622	\$500,056
FISCAL SERVICES	\$429,054	\$453,310	\$462,720	\$429,491	\$486,741	\$499,153	\$511,881	\$524,934
POLICE	\$10,168,575	\$10,960,655	\$11,682,032	\$10,803,901	\$12,685,623	\$13,009,107	\$13,340,839	\$13,681,030
FIRE								
Fire	\$ 6,668,106	\$ 7,410,151	\$ 7,335,465	\$ 7,876,672	\$ 7,803,891	\$ 8,002,890	\$ 8,206,964	\$ 8,416,241
EMS/Ambulance	1,362,131	1,563,749	1,421,431	1,510,716	1,492,503	1,530,561	1,569,591	1,609,615
TOTAL	\$8,030,237	\$8,973,900	\$8,756,896	\$9,387,388	\$9,296,393	\$9,533,451	\$9,776,554	\$10,025,857
PUBLIC WORKS								
Engineering	\$ 301,696	\$ 299,524	\$ 313,238	\$ 303,149	\$ 323,917	\$ 332,177	\$ 340,647	\$ 349,334
Streets	2,338,331	2,456,373	2,768,508	2,495,438	2,822,156	2,894,121	2,967,921	3,043,603
TOTAL	\$2,640,027	\$2,755,897	\$3,081,746	\$2,798,587	\$3,146,073	\$3,226,298	\$3,308,568	\$3,392,937
COMMUNITY SERVICES								
Administration	\$ 481,115	\$ 495,766	\$ 498,416	\$ 480,862	\$ 521,821	\$ 535,128	\$ 548,773	\$ 562,767
Facilities Maintenance	493,280	556,748	678,246	659,469	686,649	704,158	722,114	740,528
Parks	2,016,139	2,199,787	2,417,311	2,154,051	2,598,004	2,664,254	2,732,192	2,801,863
Recreation	1,208,911	1,214,139	1,432,001	1,428,685	1,506,724	1,545,145	1,584,547	1,624,953
Aquatics	73,585	195,013	470,973	455,269	476,582	488,735	501,197	513,978
Senior Center	474,698	485,230	613,749	546,964	648,714	665,257	682,221	699,617
Library	1,456,082	1,505,804	1,709,193	1,535,645	1,770,644	1,815,795	1,862,098	1,909,581
TOTAL	\$6,203,810	\$6,652,487	\$7,819,889	\$7,260,945	\$8,209,138	\$8,418,471	\$8,633,142	\$8,853,287
GRAND TOTAL	\$33,404,586	\$35,454,579	\$37,935,080	\$35,995,242	\$40,579,457	\$41,614,233	\$42,675,396	\$43,763,619

**CITY OF HURST
ENTERPRISE FUND
MULTI YEAR FINANCIAL OVERVIEW
2023 – 2026**

	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	ESTIMATED BUDGET 2021-22	ADOPTED BUDGET 2022-23	PLANNING YEAR 2023-24	PLANNING YEAR 2024-25	PLANNING YEAR 2025-26
REVENUES								
Water Sales	\$ 13,656,263	\$ 13,187,195	\$ 14,321,707	\$ 14,403,881	\$ 14,856,597	\$ 15,302,295	\$ 15,761,364	\$ 16,234,205
Sewer Charges	7,183,016	7,294,172	7,532,827	7,600,386	7,828,398	8,063,250	8,305,147	8,554,302
Other Cities Wastewater	676,989	650,207	740,000	778,048	740,000	762,200	785,066	808,618
Penalties	167,132	352,769	366,500	357,953	366,500	377,495	388,820	400,484
Interest Earnings	331,583	72,467	50,000	24,114	160,000	164,000	168,100	172,303
Other	61,352	65,148	59,500	59,397	65,000	66,625	68,291	69,998
TOTAL CURRENT REVENUES	\$22,076,335	\$21,621,958	\$23,070,534	\$23,223,779	\$24,016,495	\$24,735,865	\$25,476,788	\$26,239,909
OPERATING EXPENSES								
ADMINISTRATION								
Non Departmental	\$291,137	\$339,529	\$378,760	\$331,399	\$415,822	\$426,425	\$437,299	\$448,450
GENERAL SERVICES								
Support Services	\$ 509,309	\$ 520,493	\$ 587,515	\$ 500,677	\$ 603,356	\$ 618,742	\$ 634,520	\$ 650,700
Utility Billing	1,083,370	839,528	1,007,346	852,844	1,058,841	1,085,842	1,113,531	1,141,926
TOTAL	\$1,592,679	\$1,360,021	\$1,594,861	\$1,353,521	\$1,662,198	\$1,704,584	\$1,748,051	\$1,792,626
FISCAL SERVICES								
Support Services	\$630,626	\$572,426	\$708,721	\$702,273	\$826,242	\$847,311	\$868,918	\$891,075
PUBLIC WORKS								
Engineering	\$ 571,963	\$ 510,610	\$ 659,145	\$ 509,962	\$ 645,827	\$ 662,296	\$ 679,184	\$ 696,503
Water	5,411,381	4,746,323	5,762,801	5,508,404	5,888,943	6,039,111	6,193,108	6,351,032
Wastewater	2,823,060	2,406,223	2,857,658	2,775,260	2,895,773	2,969,615	3,045,340	3,122,997
Fort Worth Water	4,181,374	4,260,721	4,772,686	4,690,875	4,800,990	4,993,030	5,192,751	5,400,461
Fort Worth Wastewater	2,453,507	2,081,205	2,454,387	1,961,964	2,600,000	2,704,000	2,812,160	2,924,646
TRA Wastewater	2,007,414	1,702,804	2,008,134	1,605,244	2,384,952	2,480,350	2,579,564	2,682,747
TOTAL	\$17,448,699	\$15,707,886	\$18,514,811	\$17,051,709	\$19,216,485	\$19,848,401	\$20,502,108	\$21,178,386
COMMUNITY SERVICES								
Facilities Maintenance	\$ 143,216	\$ 125,616	\$ 162,688	\$ 151,371	\$ 165,755	\$ 169,982	\$ 174,317	\$ 178,762
Site Maintenance	97,562	120,588	160,630	157,730	162,230	166,367	170,609	174,960
TOTAL	\$240,778	\$246,204	\$323,318	\$309,101	\$327,985	\$336,349	\$344,926	\$353,722
TOTAL OPERATING	\$20,203,919	\$18,226,066	\$21,520,471	\$19,748,003	\$22,448,732	\$23,163,071	\$23,901,301	\$24,664,259
Debt Service	\$ 1,532,818	\$ 1,415,731	\$ 1,236,106	\$ 1,236,106	\$ 1,113,864	\$ 953,947	\$ 969,296	\$ 753,134
Capital Projects*	298,167	-	2,515,900	1,200,000	1,748,000	1,200,000	1,200,000	1,200,000
Operating Transfer Out	444,566	-	-	-	-	-	-	-
TOTAL EXPENSES	\$22,479,469	\$19,641,797	\$25,272,477	\$22,184,109	\$25,310,596	\$25,317,017	\$26,070,597	\$26,617,393
Less Depreciation	\$1,639,014	\$676,652	\$1,675,678	\$1,625,135	\$1,675,678	\$1,718,408	\$1,762,227	\$1,807,164
NET EXPENSES	\$20,840,455	\$18,965,145	\$23,596,799	\$20,558,974	\$23,634,918	\$23,598,609	\$24,308,370	\$24,810,229

**Please note that assumptions include expenditure growth consistent with the City's ten-year average budget increase and revenue increases for appropriated funds is consistent with historically modest increases in taxable value of property and sales tax increase inline with inflation. All fees are increased based upon the City's rate smoothing policy of small incremental increases each year to avoid larger single year increases.*

BUDGET PROCESS

DEFINITION AND AUTHORITY

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

Sec. 5.03. Publication of notice of public hearing.

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

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

Section 5.02. Budget - A public record.

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

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

BUDGET AMENDMENT PROCESS

Amendments to the budget can be made after adoption. According to Section 5.11-1 of the City Charter, the City Council may amend the budget by ordinance during the fiscal year, if such amendment will not increase the total of all budget expenditures. The total budget may be increased if such expenditures are necessary to protect public property or the health, safety, or general welfare of the citizens of Hurst. If the total budget is increased during the fiscal year, the

City must follow proper notice and public hearing schedules as prescribed for adoption of the original budget. According to Section 5.11-2 of the City Charter, the Council may by ordinance amend the budget so as to appropriate excess revenue to purposes they deem appropriate if, at any time, the total accruing revenue of the City shall be in excess of the total projected revenue in the budget. Proper notice and public hearing schedules, as prescribed for adoption of the original budget, must be followed. By budget ordinance, the City Manager is authorized to make interdepartmental and inter-fund transfers during the fiscal year, if necessary.

STRATEGIC PLANNING PROCESS

As discussed previously, the Council's strategic planning process begins with an annual strategic planning meeting. The core tenants of the Strategic Plan continue 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. During the Council's strategic planning retreat, they review the plan's core tenants, review citizen feedback, and discuss key objectives for the upcoming annual budget. The City Manager works with each City department to follow the Council's direction to define service levels, update short-term divisional objectives, and develop budget requests during the budget process.



BUDGET PREPARATION

The functions of preparing and analyzing the 2022-2023 budget were performed by the City Manager's Office and Budget Department. The budget process was initiated in mid-April after establishing budget goals, including a goal to reduce expenditures to balance the budget in line with our priority of economic vitality and financial sustainability. Department heads were updated on the City Council's Strategic Plans and budget preparation packets were distributed. After careful review of fiscal year 2021-2022 YTD expenditures, revenues, historical trends and economic forecasts, each projected line item was justified with cost estimates to provide current service levels for the new-year. In May, departments submitted preliminary 2022-2023 budgets with Supplemental Program Requests and meetings were held with each department as needed to review each line item for both the current and proposed budget. Revenues were projected as accurately as possible in order to set priorities for proposed expenditures. After final review by the City Manager, issues were addressed in workshops held with the City Council during the month of August.

BUDGET WORKSHOP

Each year the Council holds a budget workshop to review the proposed budget and discuss the proposed tax rate. Council uses this opportunity to make any changes before the budget public hearing. Council held their budget workshop for the FY 2023 budget on August 2, 2022. At the budget workshop Council also named the time and place for the budget hearing. Staff will take any feedback from Council and update the proposed budget and proposed tax rate prior to presenting to the public at the meeting where we hold the public hearing on the budget and tax rate.

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 could be issued with minimal impact to the tax rate. This allows a coordinated review of both the operating budget and the Capital Improvements Program. Also, alternative tax rate strategies have been addressed during recent Multi-Year Financial Reviews, which assists in balancing future budgets. The City Manager's office works with the Fiscal Services department to evaluate trends and develop multiyear projections. This information was also discussed in the annual Budget Workshop presented to the City Council on August 2, 2022.

PUBLIC HEARING AND BUDGET ADOPTION

The City Council voted on and approved the budget on August 23rd. 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 2022 - 2023**

<i>Date</i>	<i>Activity</i>
March 15	Budget Kick-off meetings & training sessions
March 25 & 29	Council Strategic Planning Session
March 31	Open Mbudget
April	Staff review of Council's strategic priorities
May 2	Departments submit 2022-2023 Revenue Projections
May 2	Close Mbudget/Performance Measures Due
May - June	Departmental/City Manager Reviews
July 15	Publish 2022-2023 Proposed Budget thirty days prior to Budget Public Hearing Publish Notice of Public Hearing on Crime Control Budget
July 25	Certified Tax Roll received from Tarrant Appraisal District
August 2	Budget and tax rate workshop and set time and place for Budget Public Hearing
August 7	Send TAD and Tarrant County calculated tax rate information and post to homepage
August 9	Board & City Council Public Hearings to consider Crime District Budget and first read of Ordinance for adoption of Crime District Budget
August 12	Publish Notice of Public Hearing on Proposed Budget
August 16	Publish Notice of 2022 tax year proposed property tax rate including the effective and roll-back rates
August 23	Public Hearing on Proposed Budget and Tax Rate
August 23	Hurst Community Development Corporation
September 13	Second and final reading for adoption of Crime District Budget by City Council
September 13	Second reading Proposed Budget and Tax Rate

BUDGETARY FINANCIAL POLICY GUIDELINES

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

OPERATING BUDGET POLICIES

Balanced Budget

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

The 2022-2023 budget was balanced primarily due to conservative expenditure budgeting combined with growth in both property and sales tax revenues. There are two significant sales tax funds that provide property tax relief to the General Fund. The Community Services Half-Cent Sales Tax fund supports divisions within the Community Services Department. Sales tax revenue in this fund is budgeted at \$5,500,000, which would need to be absorbed by the General Fund to maintain the same service levels. Similarly, the Anti-Crime Half-Cent Sales Tax fund supports our community policing initiatives and includes sales tax revenue funds budgeted at \$5,500,000. In total, these two funds represent approximately .28 cents in property tax rate relief to our citizens.

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

General and Administrative Charges

The General Fund is compensated by the Enterprise Fund, Fleet Service Fund, Anti-Crime Fund, 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 2022-2023 are budgeted:

Enterprise Fund will contribute \$3,789,197 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 \$1,022,133 Other Indirect costs will contribute \$219,525

General Fund Reserves

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

Capital Budget Policies

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

REVENUE POLICIES

Property Tax

The tax rate should fall within a reasonable range of comparable cities and should be adequate to produce the revenues needed to pay for approved City services. Each year the city will calculate the no-new-revenue and voter approval tax rates 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 Public Hearing on Tax Increase is located in the Appendix. The City adopted a tax rate decrease of approximately \$0.011 cents to \$0.614043 per \$100 valuation for 2022-2023.

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

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

In addition to the exemptions offered by the City, senior and disabled residents will again benefit from an adopted "tax limitation" this year. In September 2003, Texas voters approved a constitutional amendment that authorized a local option tax limitation on residential homesteads of persons disabled or 65 years of age or older (seniors). The City of Hurst exercised its local option by adopting the tax limitation on February 10, 2004. The tax limitation works by ensuring that a senior or disabled homeowner will not have a municipal tax bill any higher than the amount owed in the year in which he/she became eligible for the limitation (by turning 65 or becoming disabled). Those who were 65 or disabled when the tax limitation was adopted automatically became eligible to receive the tax benefit. However, the law states that the limitation does not provide retroactive benefits. The City will continue to see a compounding impact in future revenue due to this relatively new law. The senior and disabled tax limitation will provide \$1,600,000 of tax relief to eligible taxpayers in 2022-2023.

Sales Tax

Sales tax revenue projections shall be conservative due to the volatile nature of this economically sensitive revenue source. The 2022-2023 sales tax projections, including the sales tax reserve, have been adjusted to account for recent trends and other indicators related to sales tax. These indicators include changes to state law and concerns over the national, state, and regional economy. During FY 2019, the City saw a 2% decrease in annual sales tax revenue which led to concerns about sales tax revenue in FY 2020 on top of economic concerns related to the COVID-19 pandemic. At the close of FY 2020 the City experienced another decline in annual sales tax revenue of about 3%. Fortunately, this trend reversed in FY 2021 and FY 2022 with increases of approximately 8% and 11% respectively. While the increases are encouraging, they are likely the result of federal stimulus programs and inflation. Much of the increased revenue is necessary to support increased expenditures related to inflation. The City maintained its conservative approach to budgeting sales tax and maintained a General Fund contingency of about 10% of projected sales tax revenue. This approach has been an important strategy to help mitigate the impact of changes in the economy. The City also fulfilled its sale tax sharing obligations associated with the redevelopment of North East Mall. Under this agreement, the developer received a rebate for a portion of sales taxes earned above the base line sales tax revenue prior to the expansion of North East Mall and the construction of the Shops at North East Mall. The

City fulfilled its obligations related to the shops portion the agreement during FY 2009 which allowed the City to begin collecting 100% of associated sales tax revenue in FY 2010. Similarly, with fulfilling obligations related to the North East Mall sharing agreement the City can collect 100% of sales tax revenue associated with North East Mall. has periodic reductions in the sharing percentage over time. However, 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. Each year the City evaluated the financial position of the Enterprise Fund and the operations of our water and wastewater operations to ensure financial sustainability. This includes future needs related to water and wastewater infrastructure and depreciation of our existing infrastructure. Included in the budget is an annual capital investment in water distribution and wastewater collection systems. To continue to support our annual investment in infrastructure, satisfy our debt obligations, and ensure continued operations, the budget includes a 3% increase water and wastewater rates for FY 2023.

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 23, 2022. Interest earnings are distributed to accounting funds according to ownership of the invested dollars. This revenue is budgeted for each fund in the annual budget. Each month, the Finance and Investment Committee meets to review investment activity and monitor the investment policies and procedures of the City.

Other Revenue Policies

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

Debt Management Policies

The City's debt management policy is conservative. It is summarized below. This policy can also be found in the Other Funds Section of this document.

1. 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.

FINANCIAL PLAN

PURPOSE OF FINANCIAL PLAN

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

FUND ACCOUNTING

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

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

non-major. Descriptions of all funds are included in the respective sections along with supporting information and in-depth analysis.

Each year the City completes its annual audit and presents the Annual Comprehensive Financial Report (ACFR). The City continues to follow generally accepted accounting principles (GAAP) and all applicable Governmental Accounting Standards Board (GASB) standards. We develop our budget to follow this basis of accounting to provide greater efficiency during our annual audit.

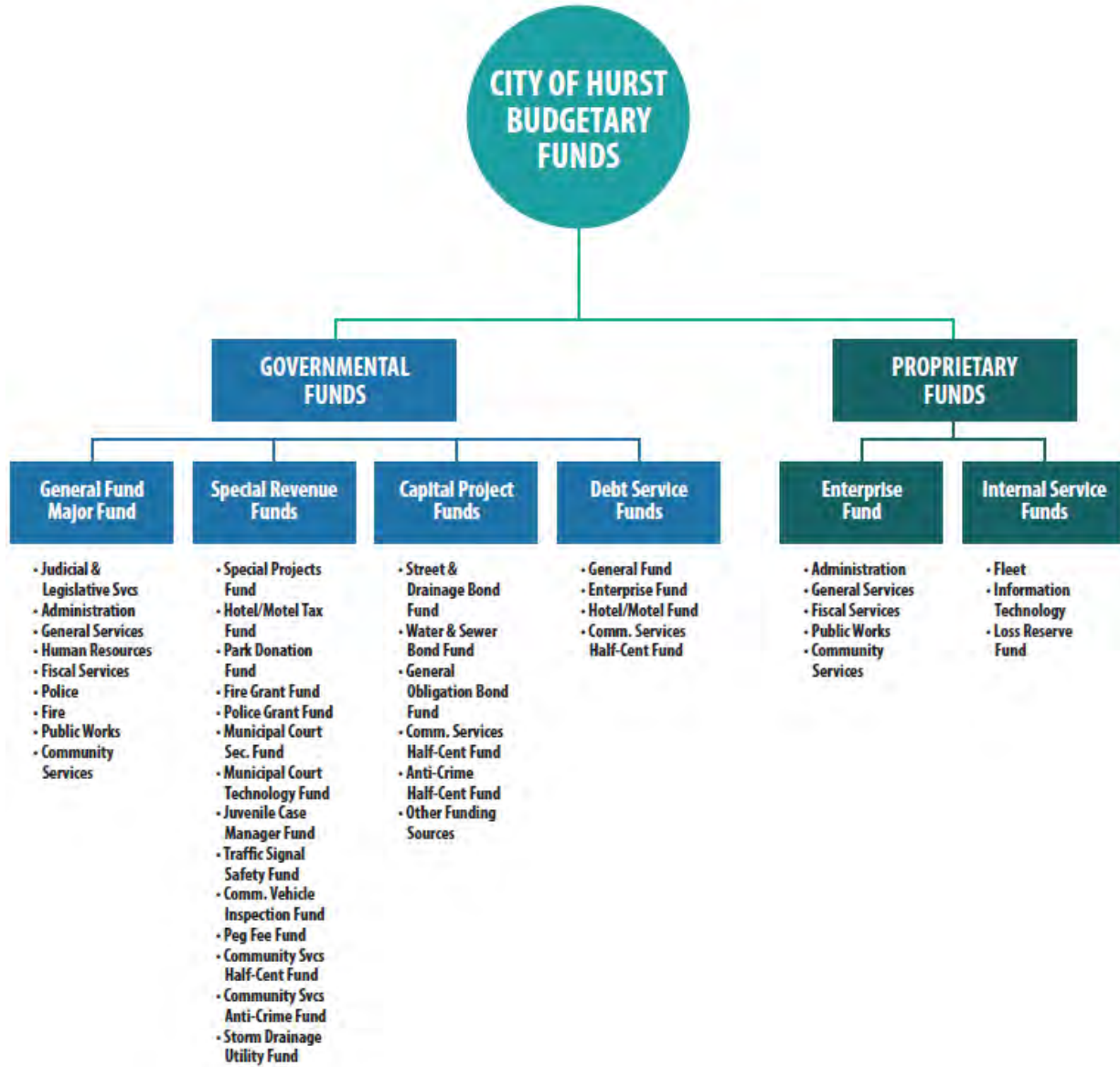
FINANCIAL OPERATING STRUCTURE

Each operational fund is comprised of departments, which are major organizational units of the City. Each department has overall management responsibility for one or more divisions. For all divisions, mission statements and descriptions stating responsibilities, goals and objectives (indicating direction) and performance measures (indicating progress) are presented. Expenditure summaries list the subtotal 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 2021-2022 budget, the current and future level of service, cost savings measures, new programs and capital outlay for the 2022-2023 budget, future projects and plans/expectations for the division. The following chart indicates the funds included in each section of the budget with their respective departments and divisions, if applicable.



Mayor Henry Wilson speaking at the City of Hurst 70th anniversary celebration; Heritage Village Plaza

FLOW OF FUNDS



**Please note that General Fund and Debt Service Funds are appropriated*

Financial Plan Continued

The following table lists City departments and the funds used to support that department’s operations or which that department manages the inflow and outflow of resources.

USE OF FUNDS BY DEPARTMENTS												
DEPARTMENT	Governmental Funds						Proprietary Funds					
	GF	SR	C	DS	HC	AC	SDU	EF	HCC	IT	FL	LR
Legislative & Judicial Services	X	X						X				
Administration	X	X	X					X	X			
General Services	X	X						X			X	
Human Resources	X											X
Fiscal Services	X			X				X		X		X
Police	X	X				X						
Fire	X	X										
Public Works	X		X				X	X				
Community Services	X	X	X		X			X				

Governmental Funds

G – General Fund
 SR – Special Revenue
 C – Capital Projects
 DS – Debt Service
 HC – Half Cent
 AC – Anti Crime

Proprietary Funds

EF – Enterprise Fund
 HCC – Hurst Conference Center
 IT – Information Technology
 FL – Fleet Fund
 LR – Loss Reserve
 SDU – Storm Drainage

FUND DESCRIPTIONS

General Fund

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

Enterprise Fund

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

Other Funds

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

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

The Special Revenue Funds are dedicated to track the revenues and expenditures associated with enabling legislation, grant agreements, or other funds that are dedicate to fulfill specific requirements and other obligations. These funds include the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, Police and Fire Grant Funds, the Municipal Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Traffic Signal Safety Fund, the Commercial Vehicle Inspection Fund, the Video and Cable Provider Peg Fee Fund, , the Community Services Half Cent Sales Tax Fund, the Anti-Crime Half Cent Sales Tax Fund, Bond Funds, and funds that are necessary from time to time. Each fund is specifically established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Other Proprietary or Enterprise Funds provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." Additionally, the City operates other funds that are considered proprietary or enterprise type funds. These funds include the Hurst Conference Center Fund, the Storm Drainage Utility Fund, the Information Technology Fund, the Fleet Fund, and the Loss Reserve Fund.

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 is appropriately expended. Creation of a separate GO bond fund also assists the City in complying with arbitrage calculation requirements. New or expanded facilities constructed with GO bond funds increase the city's operational costs for utilities and maintenance.

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

BUDGETARY ACCOUNTING BASIS

Accounting procedures according to Section 5.11-3 of the City Charter shall be maintained to record in detail all transactions affecting the acquisition, custodianship and disposition of anything of value. They shall be reported to the City Council and to the public, as necessary, to show the full effect of transactions upon the finances of the City. The City's accounting records for general governmental operations are maintained on a modified accrual basis according to Generally Accepted Accounting Principles (GAAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, with purchase orders). Accounting records for the City's utilities and other proprietary funds are maintained on a full accrual basis with the exception of outstanding debt principal, which is included in the budget. For example, expenditures are recognized when a liability is incurred, and revenues are recognized when they are obligated to the City. Depreciation is budgeted as an operating expense. The budgetary basis follows GAAP except that fund balances/retained earnings are presented in the budget, a measure of available spendable resources. Unexpended appropriations for budgeted funds lapse at fiscal 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 2020-2021 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

Each year the City evaluates our current debt position, future capital needs that are likely to be funded through bonds, and any refunding opportunities. The City has a history of issuing refunding bonds when the terms provide savings and creates capacity in the existing portion of our tax rate dedicated to debt service. The City has frequently issued Sales Tax Revenue Refunding Bonds and General Obligation Refunding Bonds. 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.

In 2021, the City recently issued General Obligation Refunding Bonds and in 2022 Issued Certificates of Obligation to support critical streets and drainage infrastructure. Through the process of issuing debt, the City undergoes a bond rating process to establish the City’s credit rating and cost of borrowing. The City’s most recent ratings are as follows:

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

DISTINGUISHED BUDGET PRESENTATION AWARD

GFOA established the Distinguished Budget Presentation Awards Program in 1984 to recognize exemplary budget documentation by state and local governments as well as public universities and colleges. Entities participating in the program submit copies of their operating budget to GFOA for review within ninety days after budget adoption. After a preliminary screening, eligible budgets are sent to three independent reviewers who are members of GFOA's Budget Review

Panel. Using extensive criteria, the reviewers evaluate the effectiveness of the budget as a policy document, a financial plan, an operations guide and a communication device.

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

To receive the award, budgets must be judged "Proficient" in all four major award categories by two of the three out-of-state reviewers. The highest rating is "Outstanding." To be judged "Outstanding," all three reviewers must agree for a specific category. The City has received the Distinguished Budget Presentation Award for the Fiscal Year 2021-2022 budget and has received this recognition for over thirty years.

CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING

The Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the City for its Annual Comprehensive Financial Report for fiscal year ended September 30, 2021. The City of Hurst has received forty-eight Certificates of Achievement for Excellence in Financial Reporting.

The City of Hurst is currently in an annual agreement for the completion of an independent audit performed by top 10 public accounting firm Forvis, LLP.

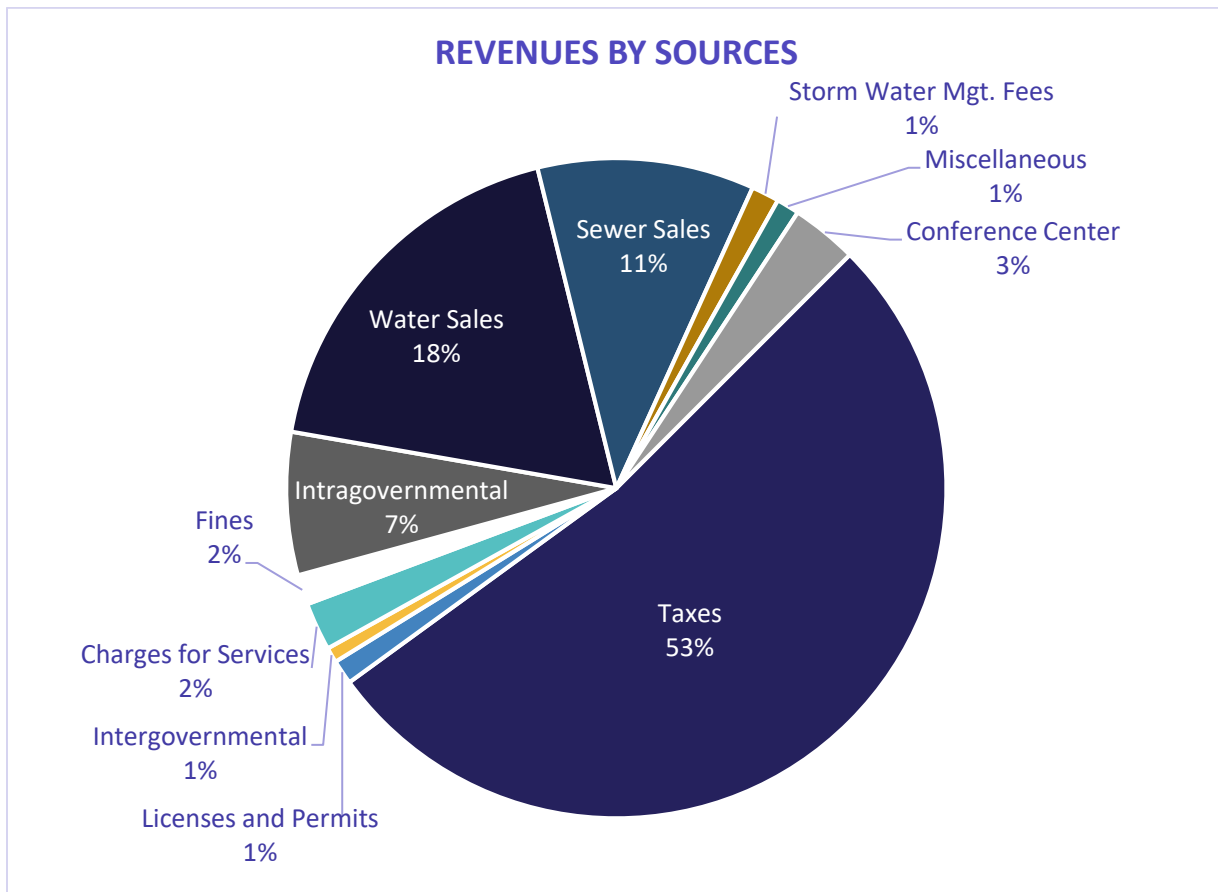
The City of Hurst intends to continue to participate in and qualify for the Certificates of Achievement for Excellence in Financial Reporting.

ALL OPERATING FUNDS SUMMARY

Revenues by Source and Expenditures/Expenses by Classification are presented for the General Fund, Community Services Half-Cent Sales Tax Fund, Anti-Crime Half-Cent Sales Tax Fund, Enterprise Fund, Storm Water Management Fund, Municipal Court Security Fund, Municipal Court Technology Fund, Juvenile Case Manager Fund, Traffic Signal Safety Fund, Commercial Vehicle Inspection Fund, Fleet Service Fund, Information Technology Fund, PEG Fee Fund, and Conference Center Fund. The two Internal Service Funds are included because the funds have operational costs such as Personnel Services. Please note, however; that Intragovernmental Revenues are overstated by the amount of user fees charged for internal services, which equals \$4,055,127 for fiscal year 2022-2022. It is also important to note that the use of reserves is not reflected below. Additionally, debt service revenues are not included in the operating fund summary.

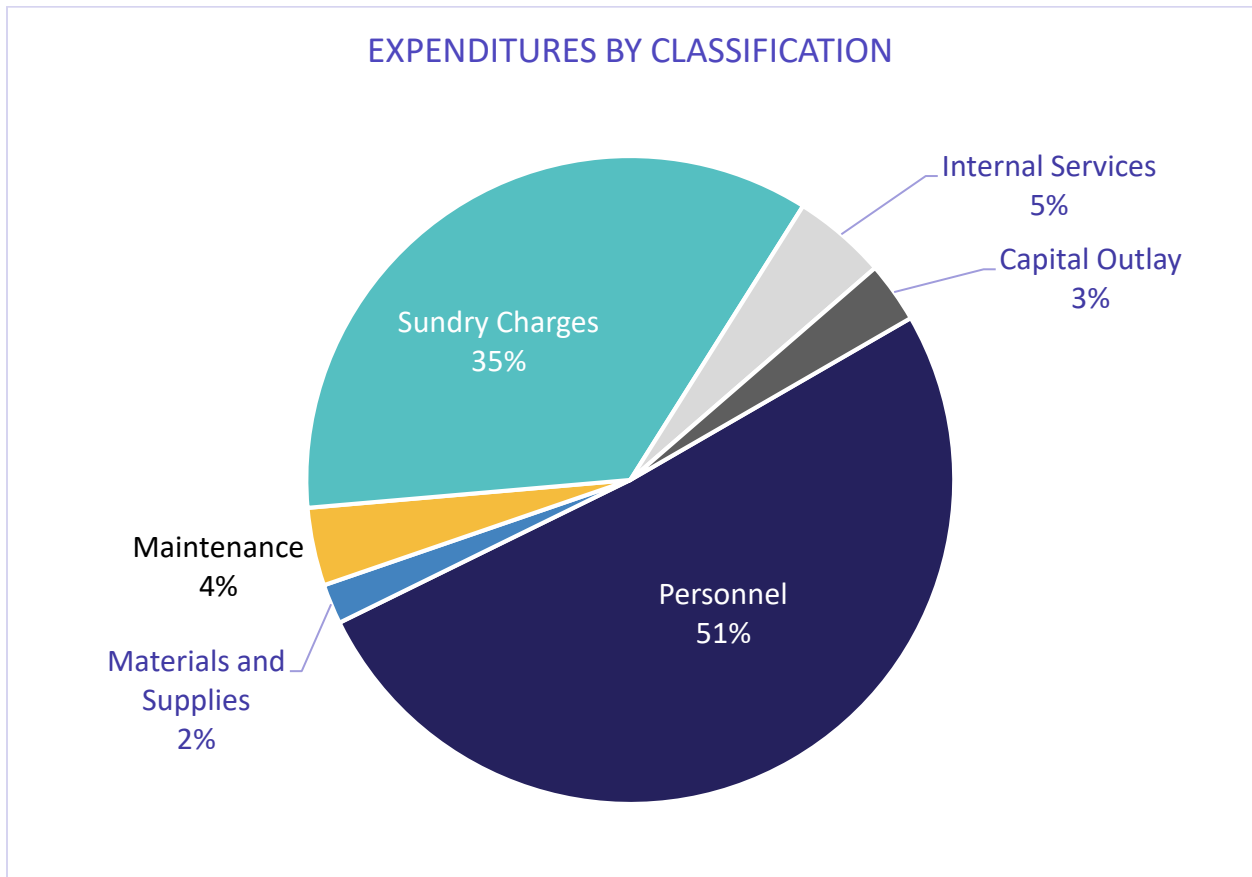
REVENUES BY SOURCES

	Actual 2020-2021	Budgeted 2021-2022	Estimated 2021-2022	Approved 2022-2023	Variance Between 2021-22 & 2022-23
Taxes	40,876,272	38,561,646	43,584,489	42,347,766	9.82%
Licenses and Permits	896,484	896,100	1,008,106	966,500	7.86%
Intergovernmental	454,689	558,499	561,985	600,307	7.49%
Charges for Services	1,523,509	1,811,200	1,835,790	1,897,700	4.78%
Fines	1,054,833	1,259,080	1,064,813	1,178,010	-6.44%
Intragovernmental	5,365,449	5,394,604	5,343,681	5,642,640	4.60%
Water Sales	13,187,195	14,321,707	14,403,881	14,856,597	3.73%
Sewer Sales	7,944,379	8,272,827	8,378,434	8,568,398	3.57%
Storm Water Mgt. Fees	1,106,428	1,098,980	1,100,424	1,098,980	0.00%
Miscellaneous	678,982	1,157,355	472,496	904,440	-21.85%
Conference Center	1,783,144	2,539,372	2,132,532	2,611,788	2.85%
TOTAL	74,871,364	75,871,370	79,886,631	80,673,126	6.33%



EXPENDITURES/EXPENSES BY CLASSIFICATION

	Actual 2020-21	Budgeted 2021-2022	Estimated 2021-2022	Adopted 2022-2023	Variance Between 2021-2022 & 2022 - 2023
Personnel	42,494,929	38,829,704	36,298,006	40,759,979	4.97%
Materials and Supplies	1,149,757	1,536,720	1,489,203	1,592,729	3.64%
Maintenance	2,239,100	3,125,020	2,878,818	3,108,832	-0.52%
Sundry Charges	20,922,782	25,694,586	24,115,138	28,194,994	9.73%
Internal Services	3,511,082	3,585,501	3,594,335	3,737,087	4.23%
Capital Outlay	426,018	1,953,000	1,457,742	2,417,208	23.77%
Total	70,743,668	74,724,531	69,833,242	79,810,829	6.81%



CONSOLIDATED BUDGET FUND SUMMARIES							
Revenues, Expenditures and Changes in Fund Balances							
	GOVERNMENTAL FUNDS					HALF-CENT FUNDS	
	GENERAL FUND	DEBT SERVICE FUND	SPECIAL REVENUE FUNDS	SPECIAL PROJECTS FUND	BOND CIP	COMMUNITY SERVICES	ANTI-CRIME
BEGINNING FUND BALANCE	21,719,737	392,500	4,091,460	26,150,000	4,535,474	6,908,918	7,688,295
REVENUES							
Ad Valorem Taxes	18,214,654	3,580,486					
Sales & Use Taxes	9,976,814					5,500,000	5,500,000
Franchise & Other Taxes	2,510,000		635,348				
Fines & Forfeitures	703,510		125,000				
Impact Fees							
Licenses, Permits & Fees	966,500						
Charges for Services	1,897,700						
Intergovernmental	290,799		314,908				
Intragovernmental	5,642,640			3,000,000			
Interest Earnings	75,000			180,000		56,000	73,000
Debt Proceeds							
Misellaneous	301,840		145,000			5,000	2,000
TOTAL REVENUES	40,579,457	3,580,486	1,220,256	3,180,000		5,561,000	5,575,000
TOTAL FUNDS AVAILABLE	40,579,457	3,580,486	1,220,256	29,330,000	-	12,469,918	13,263,295
EXPENDITURES							
General Gov.	5,633,775		30,024				
Public Safety	21,982,017		471,347				5,447,756
Community Services	1,608,455						
Public Works	3,146,073						
Culture & Rec.	8,209,138		214,500			3,998,727	
Utilities							
Capital Projects			164,000	7,450,000	3,492,316		
Debt Service		3,634,907	360,600			1,222,983	
TOTAL EXPENDITURES	40,579,457	3,634,907	1,240,471	7,450,000	3,492,316	5,221,710	5,447,756
ENDING FUND BALANCE	21,719,737	338,079	4,071,245	21,880,000	1,043,158	7,248,208	7,815,539
CHANGE IN FUND BALANCE	0	(54,421)	(20,215)	(4,270,000)	(3,492,316)	339,290	127,244

CONSOLIDATED BUDGET FUND SUMMARIES							
Revenues, Expenditures and Changes in Fund Balances							
	ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS			GRAND TOTAL
	ENT./UTILITY FUND	STORM DRAINAGE	CONFERENCE CENTER	IT FUND	FLEET FUND	LOSS RES. FUND	
BEGINNING FUND BALANCE	43,517,714	5,931,487	850,000	4,775,941	5,871,925	4,020,069	40,747,213
REVENUES							-
Ad Valorem Taxes							21,795,140
Sales & Use Taxes							20,976,814
Franchise & Other Tax							3,145,348
Fines & Forfeitures	366,500						1,195,010
Impact Fees							-
Licenses, Permits & Fees							966,500
Charges for Services	23,489,995	1,103,980	2,611,788				29,103,463
Intergovernmental							605,707
Intragovernmental				2,225,302	1,829,825	5,935,568	18,633,335
Interest Earnings	160,000	5,150		30,000	50,000		629,150
Debt Proceeds							-
Misellaneous				2,500	78,500	1,515,465	2,050,305
TOTAL REVENUES	24,016,495	1,109,130	2,611,788	2,257,802	1,958,325	7,451,033	99,100,772
TOTAL FUNDS AVAILABLE	67,534,209	1,109,130	2,611,788	2,257,802	1,958,325	7,451,033	139,847,985
EXPENDITURES							-
General Gov.	2,904,262			2,558,697	1,641,398	6,966,156	19,734,312
Public Safety							27,901,120
Community Services							1,608,455
Public Works							3,146,073
Culture & Rec.			2,590,712				15,013,077
Utilities	19,544,470	929,340					20,473,810
Capital Projects	1,200,000	339,030			656,200		10,357,230
Debt Service	1,113,864						6,332,354
TOTAL EXP.	24,762,596	1,268,370	2,590,712	2,558,697	2,297,598	6,966,156	104,566,430
ENDING FUND BALANCE	42,771,613	5,772,247	871,076	4,475,046	5,532,652	4,504,946	128,043,546
CHANGE IN FUND BALANCE	(746,101)	(159,240)	21,076	(300,895)	(339,273)	484,877	8,409,974

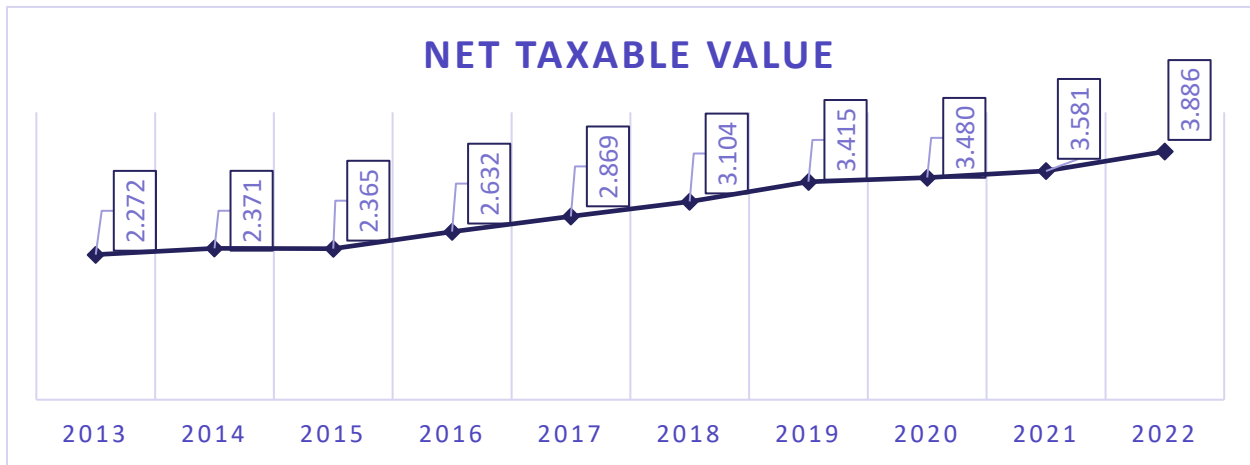
Change in Fund Balance Explanation

1. Debt Service Fund – Fund balance is projected to decrease by approximately 14%. This decrease is expected with recent state legislative changes to the tax rate calculation formula. Any excess revenues associated with the debt portion of the tax rate need to be utilized in future years to ensure no cities do not build up large fund balances in their debt service funds. This recent change requires the City to utilize a portion of reserves for debt service and is not anticipated to create any future challenges fulfilling our annual debt service obligations.
2. Special Projects Funds – This fund is utilized year over year to assist with cash funding of priority projects. The fund may experience strong year over year changes associated with any excess revenues from operating funds which are transferred into the special projects fund at year end or with planned use of reserves for priority capital or community projects funded on a cash or pay-go basis. The fund is estimated to experience a 16% decrease in fund balance; however, this associated with planned projects to support capital investment without issuing debt.
3. Bond/CIP Funds – The 77% decrease is associated with bond funds being expended in accordance with their stated purposes and no immediate plans to issue additional debt.
4. Loss Reserve Fund – This fund accounts for the City’s self-insurance program for employer provided health care benefits. Through the renegotiation of existing contracts we are expecting to achieve additional carrier credits and RX rebates to help offset increased costs. Additionally, the City has worked to increase contributions to help ensure this fund’s financial help. The 16% increase is based upon budget and we expect to see future decreases associated with changes in our stop loss coverage.

REVENUE DESCRIPTIONS, EVALUATIONS AND PROJECTIONS

TAXES

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



General Property Taxes are assessed on real and personal property as of January 1 each year. The \$0.513753 tax rate for the General Fund is 83.67% of the total tax rate of \$0.614043 per \$100 valuation and is set by the City Council. This tax is established by ordinances and comprises 45% of the FY 2022-2023 General Fund revenues. The approved tax rate for 2022-2023 was decreased \$0.011116 from \$0.625159 to \$0.614043. The budget includes a property tax collection rate of 98.5%, which is equal to the previous year.

Each year the tax rate, as approved by the City Council, is largely dependent upon revaluation by the Tarrant Appraisal District to reflect current market values. For tax years 2010 to 2020, a cumulative increase in property values of approximately \$1.51 billion or \$151 million per year was recorded.

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

Consumer Taxes are collected by the State from the sale of goods and services. The General fund receives the following portions of these taxes from the State: Sales Tax - 1% of each dollar taxed within the City, and Mixed Beverage Tax - 1.5% (or 10.7143% of the State’s 14%) of each dollar taxed within the City. Sales tax revenues are the second largest source 24% of General Fund revenues and have been significantly affected by aggressive retail development during the last

decade. The North East Mall and Shops at North East Mall are the primary retail centers within the City.

Traffic counts have grown from 176,000 cars per day to 230,000 since Hurst's most significant highway that connects Dallas and Ft Worth was expanded. 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, also known as the 50-yard line, created one of the City's most exciting redevelopment opportunities ever. To date, sixteen new restaurants have been established at this prominent intersection.

For fiscal year 2023, 115 new businesses opened in Hurst over a 12-month period occupying 408,000 square feet and driving occupancy to a high of 95.8%. \$24.6M in new commercial construction was completed. 6.3M.S.F of the total retail inventory of space which equates to 6.6M.S.F. is occupied.

Hurst Crossing, a new shopping center opened in 2017 and has a new Chick-fil-A, Care Now with a Natural Grocers and Rusty Tacos. Four new shopping centers including Hurst Crossing have opened in 2017-18 including ones at Hwy 26 and Antwerp, a new 9,000 s.f. shopping center next to In-n-Out Burger along Hwy 121/183 and the Corner Bakery shopping center on Precinct Line in front of Super Target.

2019/20 has been a tough time for North East Mall. Sears claimed bankruptcy and closed their store and Nordstrom closed their store when their 20-year lease expired. The owners, Simon Property Group, have done a good job of keeping their center leased even after losing two of their six anchor department stores.

The City does not budget for full collection of sales taxes. The City's conservative strategy is to budget approximately \$1,000,000, or 10%, less than projected sales tax revenue and include conservative collections overall. This strategy places the net 2022-2023 General Fund sales tax budget in a position to absorb economic losses without a reduction in service levels. Franchise Taxes are collected primarily from utilities and are fees charged for the privilege of continued use of public property and municipal rights of way. 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% of gross revenues. Franchise revenues account for 7% 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 75.84% of the General Fund revenues for FY 23. They are projected to increase by approximately 8.73% from the previous year's 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 approximately 2% of General Fund revenues. The Building Inspections/Neighborhood Services division continues to focus on code enforcement and inspections of redevelopment projects within the City. Overall Licenses and Permits is projected to increase 7.86% in fiscal year 2022-2023. This increase is primarily driven by a projected increase in animal shelter fees associated with our partnership with Humane Society of North Texas.

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. These fees account for approximately 5% of General Fund revenues and are expected to increase by just under 5% of fiscal year 2022-2023. This increase is based upon slight fee increase moved forward in recent years and an increase in participation trends seen since coming out of the pandemic.

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 less than 2% of total General Fund revenues. Court fine collections are projected to decrease by -7.5% in fiscal year 2022-2023 and follows a continuing trend in year over year decreases in revenue. Many factors are contributing to the decreases in revenue including a movement towards considering ability to pay when levying court fines.

MISCELLANEOUS REVENUES

Miscellaneous revenues account for 1% of revenues and consist primarily of interest earnings from the investment of city funds. All funds of the city are constantly 100% invested in certificates of deposit, obligations of the U.S. Treasury, discount notes, interest bearing money market accounts, savings accounts, or in investment pools. Maturing investments continue to be reinvested in lower yielding instruments. Staff will continue to monitor economic conditions on an ongoing basis throughout the year.

INTRAGOVERNMENTAL

The intragovernmental revenue source contributes approximately 14% to citywide revenues and will increase 4.6% from the previous year to restore a portion of revenues that were cut in recent years to relieve funds impacted by the economic downturn due to COVID-19. The Enterprise Fund continues to reimburse the General Fund for a proportional share of salaries, building costs and sundry charges that have been totally absorbed by the General Fund, but are applicable to the enterprise operation of the City. The indirect cost allocation category also contains a cost allocation transfer from the Community Services Half Cent Sales Tax Fund and Anti-Crime Half Cent Sales Tax Fund that will reimburse the General Fund for salary, maintenance and operation costs. The Hurst Conference Center, Fleet Fund, Commercial Vehicle Fund and the Storm Drainage Utility Fund also participate in a projected reimbursement of overhead costs related to their operations.

WATER AND SEWER REVENUES

Water and Sewer revenues are received primarily from water sales to City utility customers and sewer charges. Fiscal year 2022-2023 water sales account for 19% of citywide revenues and are projected to be higher than the previous year budget. Sewer charges account for 11% of citywide revenues. Water and Sewer revenues overall are projected to increase 4.1%. Other revenue sources consist of penalties, service and miscellaneous fees and investment earnings. The increase is due primarily to the City of Fort Worth proposing a wholesale water and sewer rate increase. The financial policy objective for water and wastewater rates is to ensure that rates are adequate to meet all operating needs; to meet or exceed bond covenant tests and to provide sufficient working capital levels to be fiscally responsible; and to provide a reliable and fiscally strong utility system.

COMMUNITY SERVICES HALF CENT SALES TAX REVENUES

For nearly two decades, the Community Services half percent (Half Cent) sales tax revenue has been a contributing factor to the City's positive financial condition. Sales tax receipts are projected to be \$5,500,000 for fiscal year 2022-2023. 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 approximately 13 cents to fund the current 2022-2023 operating budget.

ANTI-CRIME HALF CENT SALES TAX

The Anti-Crime Half Cent Sales Tax is in its fourteenth full year as a revenue source and will provide tax relief to the General Fund by funding expanded crime prevention and enforcement programs. Overwhelming and continued voter support of the Anti-Crime half percent sales tax in

May 2010 resulted in a twenty-year extension of the program. This tax is collected primarily from non-resident consumers and is not included in the sharing agreement with North East Mall. So, the City receives full benefit from the half-cent tax levied on applicable sales and services. Fiscal year 2022-2023 sales tax revenues are projected at \$5,500,000. If this revenue source were not available, the property tax rate would need to be raised approximately 14 cents to fund the 2022-2023 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 Stormwater Management Plan. The rate for residents is \$4.00 a month per water meter or \$1.93 a month per apartment. For commercial properties, the rate is \$1.19 per 1,000 square feet of impervious area. This category makes up approximately 1% of the citywide budget.

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 approximately 3% of the citywide budget.

EXPENDITURE/EXPENSES DESCRIPTORS, EVALUATIONS AND PROJECTIONS

PERSONNEL SERVICES

Across all City of Hurst operations personnel services increased 4.97%. This increase reflects an across the board wage adjustment of 3.5% for all employees to help the City continue to recruit and retain talent in our municipal marketplace. Additionally, other employees were eligible for a market-based wage adjustment based upon position by position analysis of cities in the Northeast Tarrant County region. This analysis was focused to ensure Hurst wages remain competitive in our regional market and help with retention. The majority of market-based wage increases went to public safety and to maintenance workers.

Organizational Growth:

With the foundation of the Code of Ideals, established in 1999, and the ongoing organizational development efforts built out of the organization's reading of "Good to Great", we continue to educate on The Hurst Way. The Hurst Way is the scorecard we use to deliver services to Hurst citizens, and it is comprised of three components. First 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. Second, 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 service while being responsive to the needs of the community. Third, 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. The Hurst Way is the scorecard by which we will measure all programs, services, and decisions.

This year, the City will continue programs encouraging employees to apply The Hurst Way to their daily work lives through process improvement efforts. These programs will support City Council priorities in leadership and innovation coming directly from Team Hurst members. The senior leadership team is championing these efforts under the guidance of the City Manager's Office.

After introducing "Where We Learn", a centralized repository for development opportunities, we are enriching the learning content offered to Team Hurst members. It will give employees opportunities to explore concepts and improve skills, knowledge, or competencies in four areas, Leadership development, Employee Growth, Technical Competencies, and Supervisor Learning. This year will focus on strategic content for supervisor development.

Organizational Structure:

With recent retirements, the City Manager has restructured the senior leadership team eliminating two Executive Director positions and creating two new Assistant City Manager

positions. Operationally, several departments are newly aligned to these Assistant City Managers, Public Works, Community Services, and Planning & Community Development. Police, Fire, Human Resources, and Economic Development remained tied directly to the City Manager. These structural changes have supported the City Council's strategy for emphasizing leadership efforts linked to The Hurst Way, and provided a focus on excellent customer service delivery through improving on processes within departments. Encouraging innovation balanced with financial sustainability, Hurst's hiring supervisors continue to complete needs analysis to determine what skills are needed to fill any gaps rather than directly replacing each position as is. This has resulted in several budget neutral and minimal organizational structure changes to divisions including Municipal Court, Utility Billing, Human Resources, and Information Technologies. The City is anticipating more attrition in the coming fiscal years, and each will be viewed as an opportunity to analyze the division or department staffing needs for alignment with the City's vision, mission, strategic priorities and values.

City of Hurst Benefits:

The City of Hurst provides quality services and programs with a responsive staff of approximately full-time equivalent budgeted positions for fiscal year 2022-2023. The City has adopted a Total Rewards approach for providing competitive and salary and benefits options. Total Rewards is that process for assessing, designing, implementing, and evaluating all that is offered to Hurst employees in exchange for their good work. Hurst provides employees with a 2 to 1 retirement match in the Texas Municipal Retirement System, Life insurance, Long-Term Disability insurance, Health insurance, dental insurance, and other voluntary benefits. Hurst also provides attendance pay, unlimited sick leave accrual, and continues to participate in social security. Direct pay and benefits are considered in total when evaluating the compensation system.

The City and employees share in the cost of health insurance. For the 2022-2023 fiscal year employees will pay between 0.25% and 2.75% of their base annual salary plus an additional flat monthly fee. The percent of salary and flat monthly fee are dependent upon each employees' personal elections for dependent coverage and enrollment in either the regular health plan or the high deductible plan. This equates to the City covering approximately 80% - 97% of the cost of health insurance for employees and dependents. The City requires employees and eligible spouses who are tobacco users to contribute an additional thirty dollars per month. Additionally, the city implemented a spousal surcharge of \$150 for those employees who enroll their spouse on the city's when they are eligible for benefits through their employer.

Managing the cost of healthcare while sustaining benefits continues to be a challenge for employers across the nation, including the City. Several strategies have been considered and implemented to maintain the balance of cost. Employees are offered two in-network only plans, a High Deductible Health Plan with a Health Savings Account and a PPO plan. Claims incurred continue to be the largest expense tied benefits cost, so the City remains committed to wellness efforts. Employees and their eligible dependents may participate in the City's Wellness Program and receive incentives for participation. Programs include health screenings, educational opportunities, and individualized coaching with an experienced Wellness Coordinator.

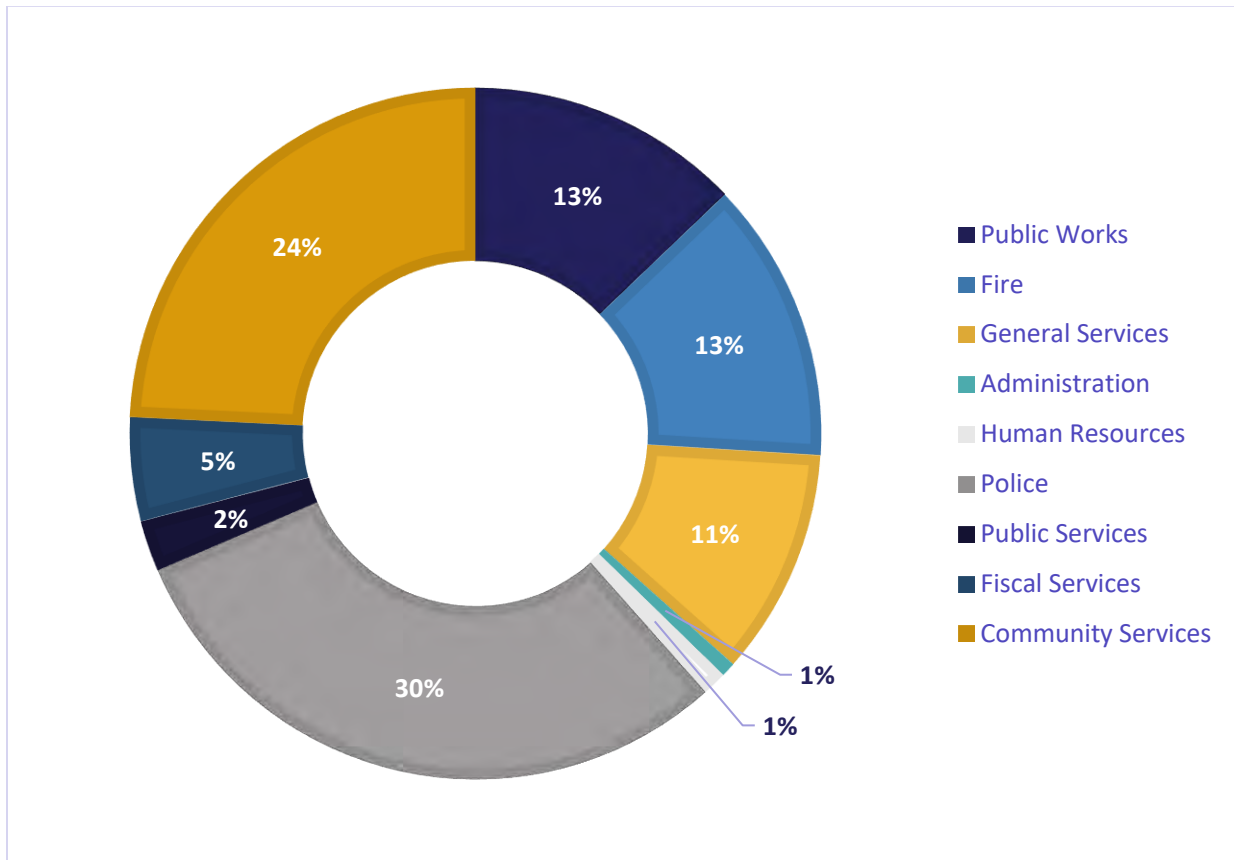
The City of Hurst participates in the Texas Municipal Retirement Systems (TMRS) for eligible employees. Since November 2000, any employee of the city who was a member of TMRS would be eligible to retire and receive a service retirement annuity if the member has at least 5 years of credited service and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

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

Additional benefits for regular full-time employees include 15 days of accrued sick leave per year with unlimited carry over allowance and a minimum of 10 vacation days and 9 holidays per year. The city offers partial reimbursement of tuition upon satisfactory completion of job-related courses subject to the Education Tuition Reimbursement program guidelines. A variety of rewards and recognition programs are also provided to employees. It is a financial policy of the City to fund positions at their full annual cost for budgetary purposes even if it is projected that vacancies might occur. Personnel Services are a major portion of the budget at 74% of the general Fund. A personnel table of approved full-time equivalent positions by department/division for four years and an analysis of changes for fiscal year 2022-2023 are shown below.



**Hurst Parks staff at The City of Hurst 70th anniversary celebration*



Analysis of Full-Time Equivalent Positions

The total number of authorized full-time equivalent (FTE) positions in the 2022-2023 budget increased from 430.92 to 433.42, or 2.5 FTE’s. The increases are based upon either restoring positions that were cut during the pandemic or adding positions to meet workload demands and expectations. This includes elimination of positions in other functions and using savings to fund the new position. Key personnel changes are highlighted below:

- Building Inspections/Neighborhood Services converted .5 FTE to a full-time position
- Parks restored a position that was eliminated through attrition but needed to be restored to support current workload expectations
- The Hurst Conference Center added a position to keep up with demand at the facility
- Fiscal Services added an accounting position to support expanding workload related to finance and accounting standards
- The Streets Department restored a street sweeper position that was cut during the pandemic
- Utility Billing eliminated a meter reader through developing more efficient operations
- The Police Department eliminated a Public Service Officer

CITY OF HURST 2022 - 2023 PERSONNEL DISTRIBUTION					
GENERAL FUND		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Changes 2022-2023
Legislative & Judicial Services					
<i>Legislative</i>		0	0	0	0
<i>Judicial</i>		6.7	5.7	5.7	0
<i>Public Information</i>		4.12	4.12	4.12	0
	Subtotal	10.82	9.82	9.82	0
Administration					
<i>Administration</i>		3	3	3	0
<i>Non-Departmental</i>		0	0	0	0
	Subtotal	3	3	3	0
General Services					
<i>Community Development</i>		4	4	4	0
<i>Economic Development</i>		1	1	1	0
<i>Bldg Insp./Neigh. Svs</i>		7.5	7.5	8	0.5
	Subtotal	12.5	12.5	13	0.5
Human Resources					
Human Resources	Subtotal	3	3	3	0
Fiscal Services					
Finance	Subtotal	3	3	3	0
Police					
Police	Subtotal	98.5	98.5	98.5	0
Fire					
<i>Fire</i>		47	47	47	0
<i>EMS</i>		10	10	10	0
	Subtotal	57	57	57	0
Public Works					
<i>Engineering</i>		3	3	3	0
<i>Streets</i>		14	13	13	0
	Subtotal	17	16	16	0
Community Services					
<i>Administration</i>		4	4	4	0
<i>Facilities Maintenance</i>		2	2	2	0
<i>Parks</i>		18	19	20	1
<i>Recreation</i>		17.5	17.5	17.5	0
<i>Aquatics</i>		12	12	12	0
<i>Senior Center</i>		7.5	7.5	7.5	0
<i>Library</i>		20.5	20.5	20.5	0
	Subtotal	81.5	82.5	83.5	1
GENERAL FUND TOTAL		286.32	285.32	286.82	1.5

ENTERPRISE FUND		Actual 2020-2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
General Services					
<i>Non-Departmental</i>		0	0	0	0
<i>Support Services</i>		5	5.5	5.5	0
	Subtotal	5	5.5	5.5	0
Fiscal Services					
<i>Utility Billing</i>		8	8	7	(1)
<i>Support Services</i>		6	6	7	1
	Subtotal	14	14	14	0
Public Works					
<i>Engineering</i>		5.6	5.6	5.6	0
<i>Water</i>		19	19	19	0
<i>Wastewater</i>		10	10	10	0
	Subtotal	34.6	34.6	34.6	0
Community Services					
<i>Facilities Maintenance</i>		1	1	1	0
<i>Site Maintenance</i>		0	0	0	0
	Subtotal	1	1	1	0
ENTERPRISE FUND TOTAL		54.6	55.1	55.1	0

STORM DRAINAGE UTILITY FUND		Actual 2020-2021	Actual 2021- 2022	Budget 2022- 2023	Reductions 2020-2021
Public Works					
<i>Engineering</i>		1	1	1	0
<i>Drainage</i>		4	3	4	1
	Subtotal	5	4	5	1
STORM DRAINAGE UTILITY FUND TOTAL		5	4	5	1

HURST CONFERENCE CENTER		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
<i>Administration</i>		21.5	21.5	22.5	1
HCC FUND TOTAL		21.5	21.5	22.5	1

FLEET SERVICE FUND		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
General Services					
<i>Equipment Services</i>		5	5	5	0
FLEET SERVICE FUND TOTAL		5	5	5	0
INFORMATION TECHNOLOGY FUND		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
Fiscal Services					
<i>Information Technology</i>		6	6	6	0
IT FUND TOTAL		6	6	6	0
HALF CENT FUND		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
Community Services					
<i>Parks</i>		1	1	1	0
<i>Recreation</i>		1.7	1.7	1.7	0
<i>Aquatics</i>		14	14	14	0
<i>Library</i>		3.8	3.8	3.8	0
HALF CENT FUND TOTAL		20.5	20.5	20.5	0
ANTI-CRIME HALF CENT FUND		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
Police		30	30	29	-1
ANTI-CRIME HALF CENT TOTAL		30	30	29	-1
OTHER SPECIAL REVENUE FUNDS		Actual 2020- 2021	Actual 2021- 2022	Budget 2022- 2023	Additions/ Reductions 2020-2021
Police Grant Fund					
<i>Police</i>		3	3	3	0
	Subtotal	3	3	3	0
Juvenile Case Manager Fund					
<i>Judicial</i>		0.5	0.5	0.5	0
	Subtotal	0.5	0.5	0.5	0
OTHER SPECIAL REVENUE FUNDS TOTAL		3.5	3.5	3.5	0
CITY WIDE TOTAL		432.42	430.92	433.42	2.5

*Expenditure/Expenses Descriptions continued***MATERIALS AND SUPPLIES**

This object classification is for expendable materials and operating supplies necessary to conduct departmental activity and is consumed through use. For all funds, this classification increased over the prior year by 3.64%. The increase is due to primarily to inflationary pressures.

INTERNAL SERVICES

The Internal Services classification records user charges for the Fleet Service Fund and Information Technology Fund. For Fleet Services, the formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and its replacement cost. Information Technology charges back operating costs based on direct and indirect expenses associated with supporting each division's information service needs. Internal services are budgeted to increase by 4.23% to mitigate inflationary pressures on project, wages, and other costs necessary to continue to maintain our fleet and information technology infrastructure.

MAINTENANCE

All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, infrastructure and land are included in this classification. Overall, maintenance is budgeted to remain essentially flat with a slight decrease of -0.52%.

SUNDRY CHARGES

Sundry Charges consist of miscellaneous items that are not in the supply or maintenance category. This classification may be used for services provided by private professional organizations, by public utilities, for outside consultants, or payment of claims on damages against the City. Sundry charges are budgeted to increase by 9.73%. This is being driven by the effects of inflation in contracted services and other related items such as utilities, workers compensation and other liability insurance requirements that are increasing in the aftermath of winter storm Uri.

CAPITAL OUTLAY

This classification is for expenditure/expenses for acquiring fixed assets including land or existing buildings, land improvements and new or replacement equipment such as machinery, furniture and fixtures, vehicles and computer hardware and software. Capital Outlay budget have an increase of 23.77%. This large increase includes the operationalization of maintenance programs targeted towards our infrastructure that qualify as a capital expenditure. Additionally, there are one-time equipment and vehicle replacements scheduled in the budget based upon our regular replacement program.



GENERAL FUND



GENERAL FUND

The General Fund is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative and judicial services, administration, general services, human resources, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half-Cent Sales Tax Fund and the Anti-Crime Tax Fund. The major consideration in budgeting revenues is the increase or decrease in property values, which comprise the ad valorem tax base. 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. An activity schedule for each function is also included in this section. Included for each operational area is a summary of expenditures, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line Item Detail and Capital Outlay by Program are not provided in this budget document. The Budget Division or Public Information Division will provide a 2022-2023 line item and capital outlay detail budget upon request. The information can also be found on the City's website at www.hursttx.gov.

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

BUDGET COMPARISON OF FY 2022 AND FY 2023 BUDGETED REVENUES			
TYPES OF REVENUE	2021-2022 Budget	2022-2023 Budget	% Change
Property Tax	\$17,018,541	\$18,289,654	7.47%
Sales Tax	\$8,772,509	\$9,976,814	13.73%
Intragovernmental	\$5,394,604	\$5,642,640	4.60%
Franchise Tax	\$2,515,000	\$2,510,000	-0.20%
Charges for Services	\$1,811,200	\$1,897,700	4.78%
Fines	\$760,580	\$703,510	7.50%
Licenses/Permits	\$896,100	\$966,500	-7.86%
Misc/Intergovernmental	\$467,491	\$592,639	26.77%
Reserve Allocation	\$299,055	-	N/A
TOTALS	\$37,935,080	\$40,579,457	6.97%

General fund property tax revenues increased by 7.5%. Consumer taxes are expected to increase by 13.7% next year. This increase is due to a rise in retail sales and the resulting sales tax revenue. The city lowered anticipated earnings by \$1,000,000. This conservative "sales tax reserve" protects the city from economic downturn. Franchise taxes will decrease by 0.01%. Licenses and Permits decreased by 7.5% due to an increase in building inspections. Charges for Services increased by 4.8% primarily due to the reinstatement of development activity in the city. Fines are projected to decrease by -7.5% due to indigent defense mandates. Miscellaneous revenues are projected to increase 26.8% primarily due to increases in interest rates.

BUDGET COMPARISON OF FY 2022 AND FY 2023 BUDGETED EXPENDITURES			
Source	2021-2022 Budget	2022-2023 Budget	% Change
Public Services	\$ 1,036,233	\$ 1,090,663	5.25%
Administration	\$ 631,411	\$ 669,787	6.08%
Non-Departmental	\$ 2,443,388	\$ 2,922,911	19.63%
General Services	\$ 1,580,271	\$ 1,608,455	1.78%
Fiscal Services	\$ 462,721	\$ 486,741	5.19%
Human Resources	\$ 440,494	\$ 463,673	5.26%
Police	\$ 11,682,032	\$ 12,685,623	8.59%
Fire	\$ 8,756,896	\$ 9,296,393	6.16%
Public Works	\$ 3,081,746	\$ 3,146,073	2.09%
Community Services	\$ 7,819,888	\$ 8,209,138	4.98%
Total Budget Increases	\$ 37,935,080	\$ 40,579,457	6.97%

CITY OF HURST FY 2022 - 2023 ADOPTED BUDGET GENERAL FUND REVENUE SUMMARY						
	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
TAXES						
GENERAL PROPERTY TAX						
Current	13,860,325	15,132,872	16,369,353	17,037,332	16,866,959	18,290,900
Delinquent	41,960	(14,385)	33,712	20,000	(35,000)	20,000
Penalty & Interest	81,502	90,266	84,581	75,000	80,000	75,000
Development Incentives	(189,809)	(156,192)	(177,536)	(113,791)	(123,947)	(96,246)
TOTAL GENERAL PROPERTY TAXES	13,793,978	15,052,561	16,310,110	17,018,541	16,788,012	18,289,654
CONSUMER TAXES						
City Sales Tax	10,552,862	10,128,793	11,163,917	9,200,880	11,500,000	9,863,619
Development Incentives (CONTRA)	(882,832)	(726,473)	(729,012)	(629,371)	(130,000)	(86,805)
Bingo Tax	27,343	27,843	30,157	30,000	20,500	30,000
Mixed Beverage Tax	177,233	143,729	156,981	171,000	125,500	170,000
TOTAL CONSUMER TAXES	9,874,606	9,573,892	10,622,043	8,772,509	11,516,000	9,976,814
FRANCHISE TAXES						
Electric	1,410,819	1,344,058	1,261,225	1,300,000	1,217,294	1,300,000
Gas	351,931	333,300	421,529	350,000	407,000	350,000
Telephone	104,984	88,830	74,484	85,000	75,409	80,000
Other Telecom	215,357	140,821	85,157	110,000	93,229	100,000
Republic Waste	462,475	445,492	482,986	460,000	457,289	460,000
Cable TV	199,946	207,709	207,646	210,000	238,176	220,000
Other Video Services	163,090	81,275	-	-	-	-
TOTAL FRANCHISE TAXES	2,908,602	2,641,485	2,533,027	2,515,000	2,488,397	2,510,000
TOTAL TAXES	26,577,186	27,267,938	29,465,180	28,306,050	30,792,409	30,776,468
LICENSES AND PERMITS						
Alarms	104,377	78,157	79,163	99,600	94,035	90,000
Building Inspection	870,277	607,191	684,718	650,000	694,593	650,000
Paving Inspection	8,858	1,104	3,131	5,000	25,000	5,000

Itinerant Merchants	2,500	1,300	1,150	1,500	2,000	1,500
Animal Shelter	32,060	23,037	35,361	50,000	70,000	100,000
Apt. Inspection Fees	83,353	105,388	67,311	90,000	97,716	95,000
Alc. Bev. Permit	21,720	18,130	25,650	-	24,762	25,000
TOTAL LICENSES AND PERMITS	1,123,145	834,307	896,484	896,100	1,008,106	966,500
INTERGOVERNMENTAL						
FEMA Grants	45,194	22,082	14,665	-	16,739	15,000
Misc State Grants	-	-	-	-	-	-
HEB School Officer Proj.	166,712	127,985	170,647	172,500	172,500	172,500
Police Grants	100,820	107,184	97,798	99,991	100,000	103,299
TOTAL INTER GOVERNMENTAL	312,726	257,251	283,110	272,491	289,239	290,799
CHARGES FOR SERVICE						
Zoning & Platting	8,025	7,094	14,880	7,500	12,586	12,000
Recreation Classes	318,130	158,806	153,602	229,600	161,140	200,000
Senior Citizens Center	193,150	112,197	49,904	111,200	137,750	140,000
Tennis Program	112,901	95,237	19,660	42,000	15,694	29,500
Tennis Lessons/Tourn	-	-	97,980	106,000	121,693	90,000
Athletics	164,028	94,819	140,894	149,100	173,000	173,700
Meeting Room Rent	54,097	30,157	16,345	17,500	24,518	25,000
Aquatics	448,484	1,411	339,245	418,600	350,000	500,000
Misc. Com. Services	5,728	4,706	438	14,700	7,576	17,500
Weed Mowing	12,545	6,010	8,940	15,000	11,205	10,000
Ambulance/EMS	656,221	1,018,241	681,621	700,000	734,311	700,000
TOTAL CHARGES FOR SERVICE	1,973,309	1,528,678	1,523,509	1,811,200	1,835,790	1,897,700
FINES						
Municipal Court	1,047,532	948,055	598,876	750,000	620,000	700,000
Library	17,934	9,902	10,639	10,580	5,000	3,510
TOTAL FINES	1,065,466	957,957	609,515	760,580	625,000	703,510

MISCELLANEOUS REVENUE						
Interest Income	249,997	277,018	51,658	75,000	42,484	200,000
NSF Fees	160	40	40	-	100	100
Private Donations & Contributions	238,826	295	12,585	-	-	-
Sale of Maps & Codes	100	260	240	-	246	240
Other Revenue	118,514	80,518	95,137	100,000	56,427	75,000
Gas Permits/Royalties	32,839	21,274	23,388	20,000	30,000	25,000
Rebates	-	4,521	5,716	-	2,500	1,500
TOTAL MISC. REVENUE	640,436	383,926	188,764	195,000	131,757	301,840
INTRAGOVERNMENTAL						
Enterprise 5% St. Rental	1,016,899	1,016,899	1,087,925	1,092,727	1,061,804	1,125,763
Storm Water Management	83,856	83,856	100,000	109,525	109,525	109,525
Enterprise Indirect Cost	2,663,434	2,563,434	2,663,434	2,663,434	2,663,434	2,663,434
Fleet Services Indirect	246,376	246,376	246,376	233,615	233,615	233,615
Sales Tax Indirect	691,120	345,560	345,560	378,170	378,170	378,170
Anti-Crime Indirect Cost	1,681,437	812,154	812,154	807,133	807,133	1,022,133
HCC Indirect	50,000	60,000	60,000	60,000	60,000	60,000
Other Police Indirect	50,000	30,000	50,000	50,000	30,000	50,000
TOTAL INTRA-GOVERNMENTAL	6,483,122	5,158,279	5,365,449	5,394,604	5,343,681	5,642,640
Reserve Allocation				299,055		
GRAND TOTAL	38,175,390	36,388,336	38,332,011	37,935,080	40,025,982	40,579,457

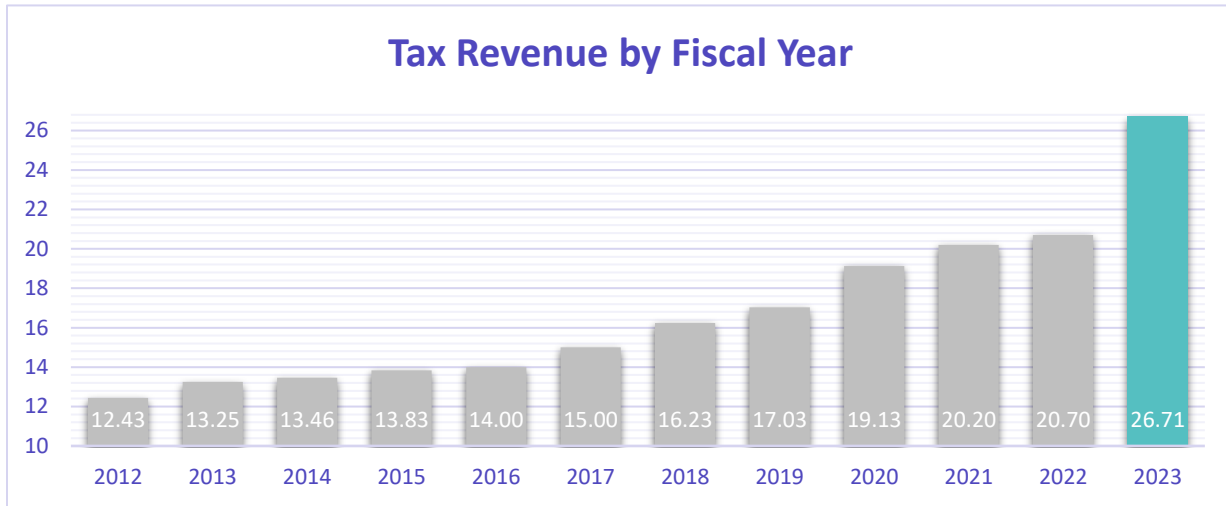
**CITY OF HURST
COMPARISON OF TOTAL APPRAISED VALUE, LESS ABSOLUTE
EXEMPTIONS, TAX RATE
AND LEVY FOR TAX YEARS 2003-2022**

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTIONS*
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	20,394,882
2020	4,113,582,160	0.625159	21,753,362
2021	4,210,032,331	0.625159	20,703,156
2022	4,958,511,039	0.614043	21,861,386

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 recession. In fiscal Year 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 2022, the Council decreased the tax rate by approximately one cent.

*Includes Operations & Debt Property Tax Levy

AD VALOREM TAX REVENUE		
Fiscal Year 2022-2023		
2022 Certified Roll		
Total Appraised Value less Absolute Exemptions		\$4,562,259,864
Less Protested Property		(63,178,186)
Less Incomplete Property (incl. in process)		(31,509,982)
Less Partial Exemptions		(581,434,382)
Total Net Taxable Value		\$3,886,137,314
Tax Rate Per \$100 Valuation		\$0.614043
Estimated Tax Levy		23,862,554
Estimated Collection Allowance (98.5%)		(357,938)
Less Senior & Disabled Tax Ceiling		(1,643,230)
Estimated Current Collections		\$21,861,386
Estimated Delinquent Collections		105,000
Estimated Available Funds		\$21,966,386
PROPOSED DISTRIBUTION		
Current	\$0.513753	\$19,965,147
Less collection rate allocation (98.5%)		(299,401)
Less tax ceiling		(1,374,846)
Subtotal		\$18,290,900
Prior Years		95,000
Total General Fund		\$18,385,900
Current (includes allowance for tax ceiling)	\$0.100290	\$3,897,407
Less collection allowance (98.5%)		(58,537)
Less tax ceiling		(268,384)
Subtotal		\$3,570,486
Prior Years		10,000
Total Debt Service Fund		\$3,580,486
TOTAL TAX REVENUE		\$21,966,386

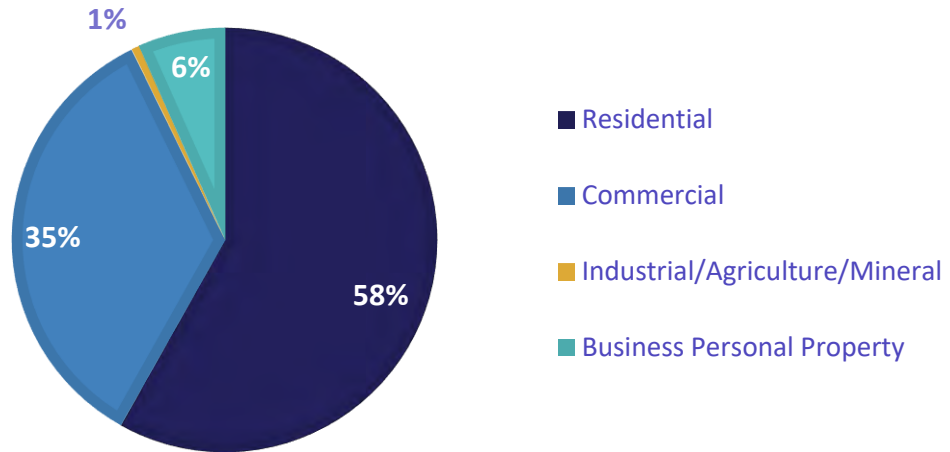


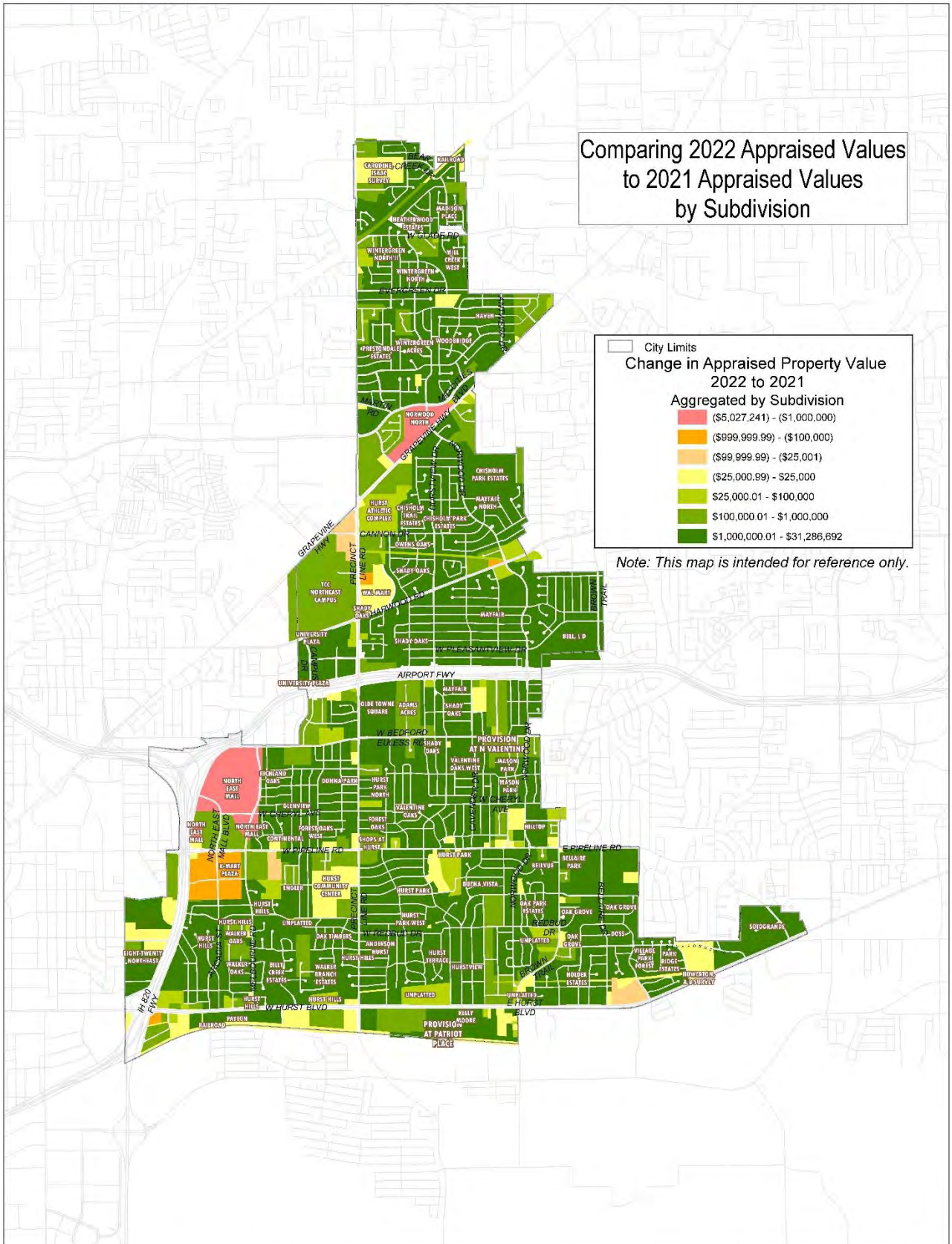
The information included in the above chart shows the net growth of revenues generated from property taxes from fiscal year 2012 through 2023 for the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City’s commercial properties. In fiscal year 2012 the levy was about \$12.43 million, including exemptions granted by the City Council. The City offers a 20% homestead exemption equal to \$35,000 per eligible household. Council also approved a senior and disabled person tax freeze in fiscal year 2003-2004. In fiscal year 2021-2022, the adopted tax rate is 0.625159, which is the same rate as the previous year. For fiscal year 2022-2023, the approved rate is \$0.614043, which is above the no-new-revenue rate and equal to 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. The appraised values for each category are listed in the table to the right.

2022 Property Category	Appraised Value
Residential	\$2,875,350,295
Commercial	1,715,884,220
Industrial, Agricultural & Mineral Lease	31,649,494
Business Personal Property	335,627,030
Total Property Value (before protests and exemptions)	4,958,511,039

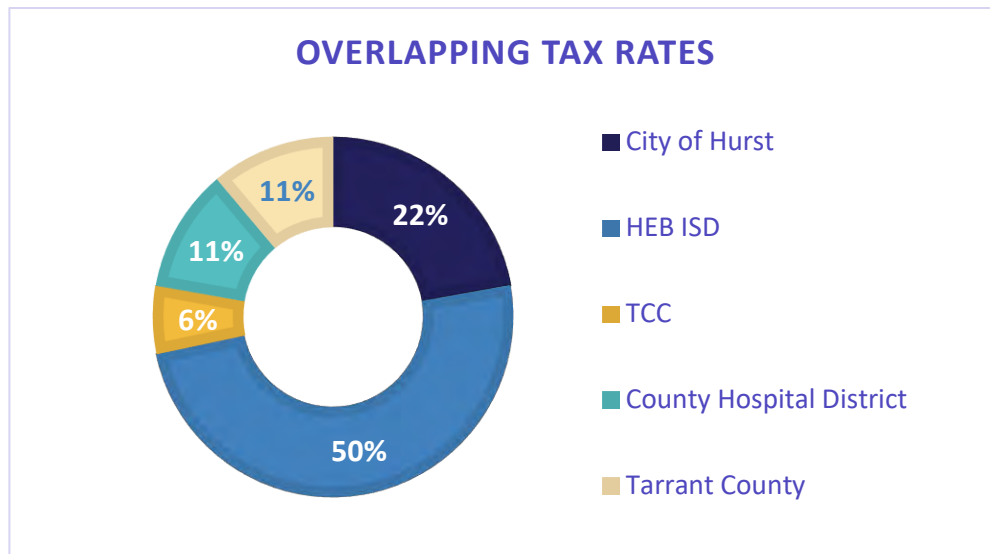
SOURCE OF PROPERTY TAXES PER TYPE OF PROPERTY





TOTAL TAX BURDEN

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

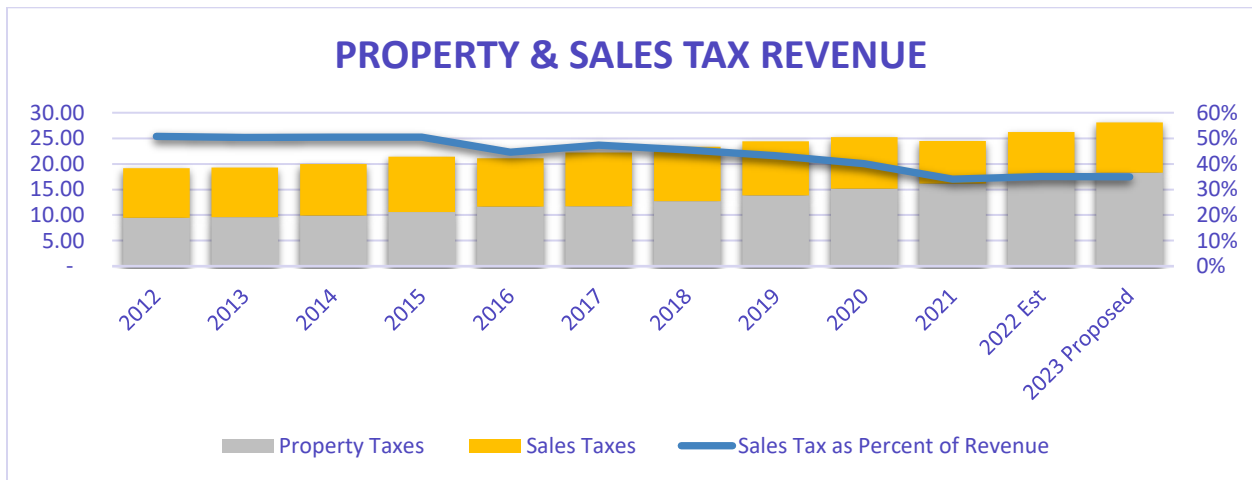


The table below illustrates the total ad-valorem tax rate for properties in the City for the 2022 Tax Year. According to TAD, all taxing entities adopted a lower rate than last year. All other rates remain the same as the previous year. Some 90% of Hurst residents are served by either HEB or Birdville school districts; they are used in the chart below.

RATES PER \$100 OF ASSESSED VALUE Fiscal Year 2022-2023	
City of Hurst	\$ 0.614043
HEB ISD	\$ 1.109800
Tarrant County College	\$ 0.130170
Hospital	\$ 0.224429
Tarrant County	\$ 0.224000
TOTAL	\$ 2.302442

* Hurst residents may also reside in the Birdville Independent School District and the Grapevine/Colleyville Independent School District. Source: Tarrant County Appraisal District Website: <https://www.tad.org/resources/rates.php>

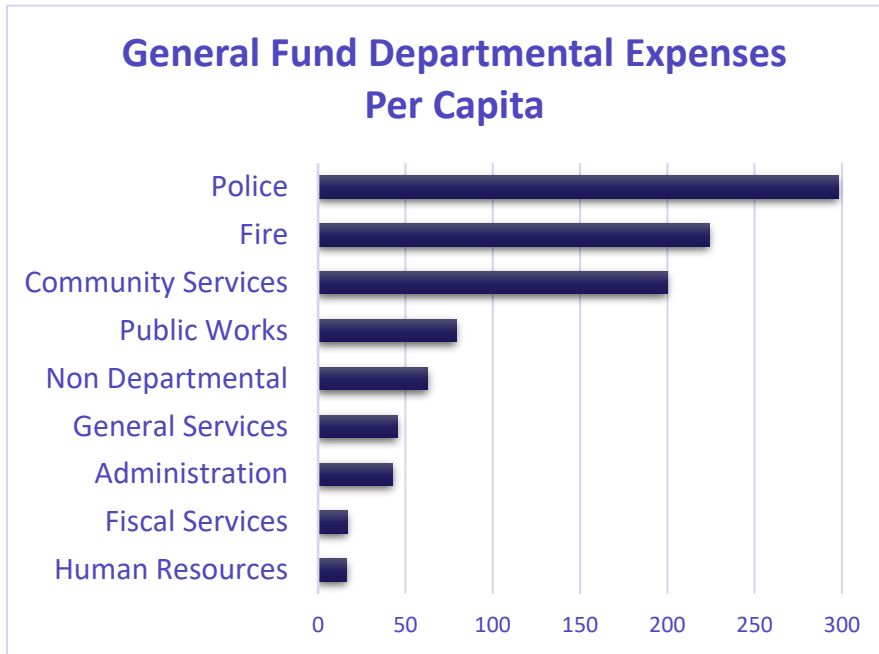
Sales tax revenues are the most difficult to project for the operating budget because the increases in revenues sources are dependent upon area economic conditions and consumer confidence. In fiscal year 2022-2023, sales tax is projected at approximately \$9.9 million. The 2022-2023 sales tax budget total has an economic contingency of approximately \$1,000,000 or approximately 10% of estimated collections included. This allowance has and will continue to help offset any decreases in sales tax collection caused by economic conditions. During fiscal year 2021-2022, the City recorded monthly sales tax increases for 11 out of the 12 months and ranged from a -2.4% decrease to a 25.7% increase over the prior year. The current economic environment, prior economic stimulus programs, and inflationary pressures all contribute to continuing our conservative approach to budgeting sales tax revenue.



The chart above shows revenues generated by property taxes for both General and Debt Service Funds, plus sales taxes for the General Fund. Together, property and sales taxes account for approximately 70% of the General Fund revenues. It has been the policy of the City Council to grant property tax relief to citizens to partially offset increases in appraisal values. Over the past twenty years, well over \$20 million in property tax relief has been granted through tax rate reductions alone. The City also provides the maximum homestead exemption and additional tax relief for senior and disabled residents. The primary driver of property and sales tax is economic strength and consumer confidence. Sales tax projections for 2022-2023 have once again been budget conservatively.

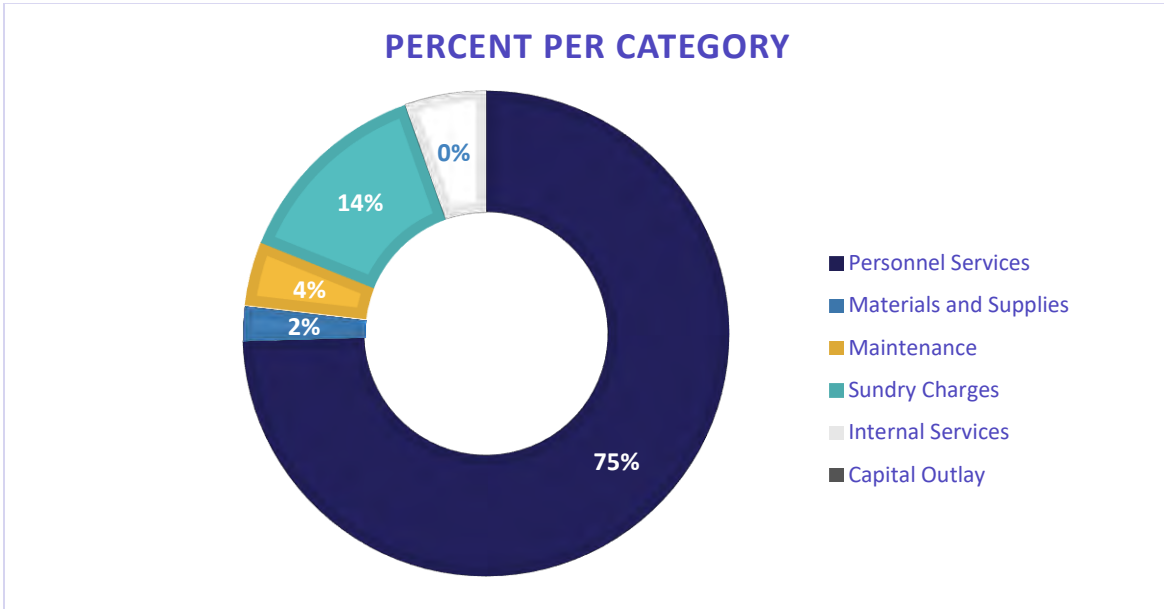
Beyond property and sales tax revenue, franchise taxes account for approximately 6% of budgeted revenues or \$2.51 million. The Texas Legislature has eliminated various components of franchise fees over the last few years making this a difficult category to project; however, we have researched details of the legislative changes and spoken with telecommunication providers to better understand how the changes will impact this revenue stream. Together with an analysis of recent trends indicate that \$2.51 million is a reliable revenue budget for FY 2022-2023. Together with property and sales tax revenues these three categories account for approximately 76% of budgeted revenues.

CITY OF HURST FY 2022 - 2023 PROPOSED BUDGET GENERAL FUND EXPENDITURE SUMMARY						
	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
PUBLIC SERVICES						
Legislative	43,207	23,905	22,246	30,320	29,970	39,460
Judicial	577,577	551,641	520,653	558,802	471,460	584,619
Public Information	412,734	406,686	421,909	447,111	392,023	466,584
TOTAL	1,033,518	982,232	964,808	1,036,233	893,453	1,090,663
GENERAL GOVERNMENT						
Administration	591,446	603,951	612,854	631,411	613,851	669,787
Non-Departmental	2,224,260	2,650,631	2,359,242	2,443,388	1,958,486	2,922,911
Human Resources	402,403	393,245	430,010	440,494	406,131	463,673
TOTAL	3,218,109	3,647,827	3,402,106	3,515,293	2,978,468	4,056,371
GENERAL SERVICES						
Community Development	510,312	440,040	421,705	559,053	431,333	567,530
Bld. Insp./Neighborhood Svcs	703,522	649,319	654,333	788,220	766,357	801,310
Economic Development	213,771	213,465	215,378	232,998	245,319	239,614
TOTAL	1,427,605	1,302,824	1,291,416	1,580,271	1,443,009	1,608,455
FISCAL SERVICES	424,306	429,054	453,310	462,720	429,491	486,741
POLICE	10,892,410	10,168,575	10,960,655	11,682,032	10,803,901	12,685,623
FIRE						
Fire Department	7,097,081	6,668,106	7,410,151	7,335,465	7,876,672	7,803,891
Ambulance / EMS	1,434,993	1,362,131	1,563,749	1,421,431	1,510,716	1,492,503
TOTAL	8,532,074	8,030,237	8,973,900	8,756,896	9,387,388	9,296,393
PUBLIC WORKS						
Engineering	293,324	301,696	299,524	313,238	303,149	323,917
Streets	2,485,534	2,338,331	2,456,373	2,768,508	2,495,438	2,822,156
TOTAL	2,778,858	2,640,027	2,755,897	3,081,746	2,798,587	3,146,073
COMMUNITY SERVICES						
Administration	528,361	481,115	495,766	498,416	480,862	521,821
Facilities Maintenance	606,954	493,280	556,748	678,246	659,469	686,649
Parks	2,239,006	2,016,139	2,199,787	2,417,311	2,154,051	2,598,004
Recreation	1,447,290	1,208,911	1,214,139	1,432,001	1,428,685	1,506,724
Aquatics	384,327	73,585	195,013	470,973	455,269	476,582
Senior Center	595,104	474,698	485,230	613,749	546,964	648,714
Library	1,591,998	1,456,082	1,505,804	1,709,193	1,535,645	1,770,644
TOTAL	7,393,040	6,203,810	6,652,487	7,819,889	7,260,945	8,209,138
GRAND TOTAL	35,699,920	33,404,586	35,454,579	37,935,080	35,995,242	40,579,457

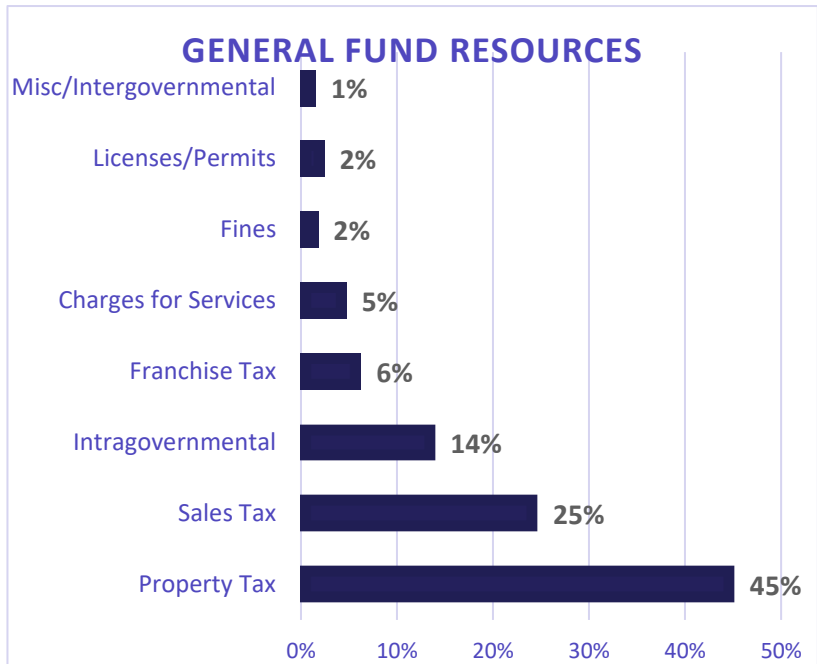


The “Per Capita Costs by Department” chart indicates the cost per person for city services. Per capita costs are based on the 2020 Census population count of 40,412 for the City of Hurst. The total for all municipal services is approximately \$1,004 per person, or \$40,579,458.

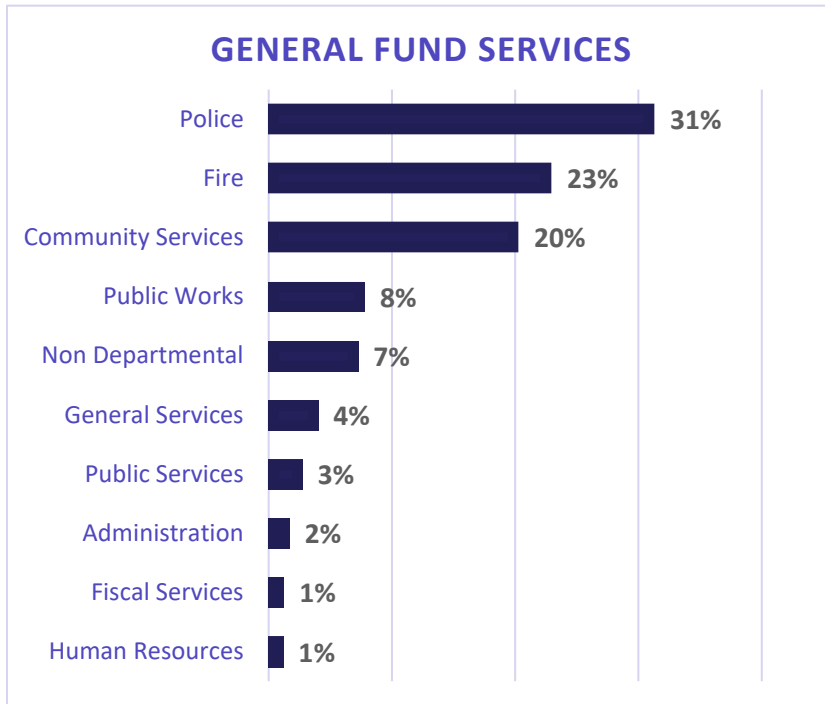
Category	Actual 2020-2021	Budget 2021-2022	Estimated 2021-2022	Adopted 2022-2023
Personnel Services	\$26,836,377	\$28,269,241	\$26,622,995	\$29,840,228
Materials and Supplies	\$639,002	\$868,424	\$829,851	\$885,309
Maintenance	\$1,312,388	\$1,639,433	\$1,620,597	\$1,656,376
Sundry Charges	\$3,998,689	\$5,111,987	\$4,874,169	\$6,080,760
Internal Services	\$2,024,798	\$2,045,995	\$2,047,629	\$2,100,785
Capital Outlay	\$0	\$0	\$0	\$16,000
	\$34,811,254	\$37,935,080	\$35,995,241	\$40,579,458



The General Fund Resources graph indicates that the largest source of revenues for the General Fund is from Ad Valorem taxes. Ad Valorem, or property taxes, comprise 45% of budgeted revenues and are assessed on both real property and commercial business property which includes inventories. Residential property taxes are the primary component of Ad Valorem revenues, followed by commercial property and inventory.



Sales and consumption taxes comprise 25% of budgeted revenues and includes city sales tax, mixed beverage tax, and bingo tax. These consumer taxes are levied by the City and collected by the State. The City has a total sales tax rate of 2% of the sales tax collected on goods and eligible services sold within the City monthly, with 1% allocated to the General Fund, ½% allocated to the Community Services Half-Cent Sales Tax Fund, and ½% allocated to the Anti-Crime Half-Cent Sales Tax program. In 2010, voters approved a twenty-year extension of the City’s ½% Anti-Crime Sales Tax program. Anti-Crime receipts, like the Community



Services taxes, are not deposited to the General Fund but assist in relieving the General Fund budget for ongoing and new crime control and prevention activities. Consumer taxes are harder to predict than most other revenue sources because receipts reflect conditions of the national, regional, and local economy through retail sales.

The next largest source of revenue is intragovernmental revenues comprising 14% of total revenues.

Intragovernmental revenue includes funds transferred to the General Fund as indirect compensation for oversight, management, and other overhead related to operational expenditures made by the other funds.

The chart above indicates that the largest expenditures for the General Fund are for Public Safety, Police and Fire protection. This is primarily due to the number of employees required to maintain the current level of public safety service to Hurst citizens. Significant expenditures for all departments, especially Public Works and Community Services, include personnel, “Pay-As-You-Go” for infrastructure maintenance, repairs, and improvements as well as, and new and replacement equipment. Pay-As-You-Go projects reduce the need to issue debt and reducing the pressure on our I&S tax rate.

As a grouping, the City spends 54% of its budget on public safety. This aligns with the Council’s strategic priority and citizen feedback from our annual survey. At 20% of the budgeted expenditures, community services spending reflects our strong history of investment in connecting with our community through recreation, library, athletic, aquatics, and senior center services. Public Works spending is at 8% of the budget and includes funds allocated primarily to streets, sidewalks, and engineering. The remaining services primarily reflect internal and overhead that is necessary to ensure the other departments are able to operate efficiently and focus on providing the services our citizens have come to value and expect.

CITY OF HURST
2022-2023 Adopted Budget
GENERAL FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES

STREETS SYSTEMS

Street System Maintenance	\$815,000	
Traffic Signals	43,000	
Traffic Signs and Markings	40,000	
Walks, Drives and Parking Lots	105,000	\$1,003,000

BUILDINGS AND EQUIPMENT MAINTENANCE

Building Maintenance Projects	\$435,247	
Other Equipment & Maintenance	72,651	
Police Equipment & Maintenance	95,696	
Fire/EMS Equipment & Maintenance	43,952	\$647,546

FLEET SERVICES, INFORMATION SERVICES AND VEHICLE ACCIDENTS

Maintenance and Replacements		\$2,100,785
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MISCELLANEOUS CAPITAL OUTLAY**\$0****TOTAL****\$3,751,331**



GENERAL FUND DEPARTMENTS





LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT



The Legislative and Judicial Services department is dedicated to providing a broad range of support services to staff and citizens of the City of Hurst through the Legislative, Judicial and Public Information divisions.

CITY OF HURST				
DEPARTMENT				
LEGISLATIVE AND JUDICIAL SERVICES				
DIVISION				
LEGISLATIVE				
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	APPROVED FY 2023
PERSONNEL SERVICES	\$11,843	\$12,360	\$12,360	\$19,360
MATERIAL AND SUPPLIES	\$813	\$1,300	\$1,300	\$1,300
SUNDRY CHARGES	\$9,589	\$16,660	\$16,310	\$18,800
INTERNAL SERVICES	\$0	\$0	\$0	\$0
TOTAL	\$22,244	\$30,320	\$29,970	\$39,460

CITY OF HURST		
GENERAL FUND	PUBLIC SERVICES	0101 LEGISLATIVE

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

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

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

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

** Budget accounts for City Council operations. Council accomplished the Mission and Priorities through each department which tracks department specific performance measures and can be found in each respective department summary.*

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	LEGISLATIVE AND JUDICIAL SERVICES		JUDICIAL	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$365,350	\$389,426	\$310,175	\$416,351
PERSONNEL CHARGES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$821	\$1,850	\$1,850	\$1,850
MAINTENANCE	\$2,107	\$2,000	\$2,000	\$2,000
SUNDRY CHARGES	\$93,608	\$106,759	\$98,668	\$101,822
INTERNAL SERVICES	\$58,767	\$58,767	\$58,767	\$62,596
TOTAL	\$520,654	\$558,802	\$471,460	\$584,619

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	APPROVED FY 2023
MARSHALS	2.7	1.7	1.7	1.7
COURT ADMINISTRATOR	1	1	1	1
DEPUTY COURT CLERK	2	2	2	2
JUDICIAL SERVICES MANAGER	1	1	1	1
TOTAL FTEs	6.7	5.7	5.7	5.7

CITY OF HURST		
GENERAL FUND	ADMINISTRATION	0102 JUDICIAL

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 as we maintain a work environment that is productive, efficient and effective as well as enjoyable to provide exceptional customer service in a just, fair and impartial way to bring disposition of all cases in the Hurst Municipal Court.

DIVISION DESCRIPTION

The Judicial Division of the Legislative and Judicial Services Department includes the administration and operations of the Hurst Municipal Court of Record. The Court has jurisdiction over the 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. The Court Administrator and staff are responsible for the maintenance of the information system and documentation for all cases filed in the municipal court.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Implemented upgrade of court software, court notify, forms, emailing and text reminders through INCODE
- ✓ Implemented rotational duties for Marshals
- ✓ Continued leadership development training and cross-training for clerks
- ✓ Judicial Services Manager obtained Level 2 Texas Court Clerk Certification

FUTURE INITIATIVES

- Enhancement of methods to encourage defendants to obtain compliance through excellent customer service
- Continue leadership development and mentor program

COUNCIL PRIORITIES

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

GOALS:

- Continue to reach defendants to encourage compliance through excellent customer service
- Monitor future legislation affecting municipal court operations
- Continue staff leadership and mentor program for exceptional service delivery

OBJECTIVES:

- Explore additional technology opportunities to increase compliance
- Enhance in person, email and online communication methods
- Continue pre-warrant, due dates, and court date reminders through Court Notify
- Continue review and update of forms, policies and procedures
- Encourage continued development and training of staff

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Full Time Positions	4	4	4
# of Part Time Positions	4	4	4
# of Seasonal Positions	0	0	0
<i>Workload/Output:</i>			
Cases Processed	116,669	91,616	82,258
Cases Disposed	25,053	9,358	9,358
Warrants Issued	9,756	4,856	4,856
Warrants Cleared	3,222	3,225	3,225
<i>Efficiencies:</i>			
Percent of Cases processed / Disposed	21%	10%	11%
Percent of Warrants Cleared	33%	66%	66%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	LEGISLATIVE AND JUDICIAL SERVICES		PUBLIC INFORMATION	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$375,399	\$387,730	\$333,959	\$404,202
PERSONNEL CHARGES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$1,586	\$2,900	\$2,900	\$2,900
MAINTENANCE	\$2,813	\$5,700	\$5,700	\$5,700
SUNDRY CHARGES	\$25,333	\$34,004	\$32,687	\$35,747
INTERNAL SERVICES	\$16,777	\$16,777	\$16,777	\$18,035
TOTAL	\$421,907	\$447,111	\$392,023	\$466,584

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASSISTANT TO THE CITY SECRETARY	1	1	1	1
CITY SECRETARY/SPECIAL ASSIST. TO CM	1	1	1	1
DEPUTY CITY SECRETARY	1	1	1	1
RECEPTIONIST	1.12	1.12	1.12	1.12
TOTAL FTEs	4.12	4.12	4.12	4.12

CITY OF HURST		
GENERAL FUND	ADMINISTRATION	0103 PUBLIC INFORMATION

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.

DIVISION DESCRIPTION

The Public Information Division of the Judicial and Legislative Services Department is more commonly referred to as the “City Secretary’s Office.” The Division is responsible for a broad range of administrative and clerical support for city departments and the public. Annually, the City Secretary or 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 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 processes 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 Services Development Corporation, Crime Control and Prevention District meetings.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Updated electronic code of ordinances
- ✓ Implemented new Texas Alcoholic Beverage Commission guidelines and revised application for clarity and customer friendly format
- ✓ Coordinated successful Board, Commission and Committee appointment process and annual banquet

Conducted citywide record destruction for records meeting retention periods

FUTURE INITIATIVES

- Enhancement of electronic records management program
- Continue process review for financial efficiency and customer enhancements

GOALS, OBJECTIVES & PERFORMANCE MEASURES

- Support internal and external customers by serving as a repository of information
- Enhance public service delivery by building cooperative partnerships and working relationships
- Investigate program and service enhancements to meet the changing needs of our community and customer base
- Deliver customer service “The Hurst Way” to ensure exceptional public service delivery with a financial sustainability and customer service focus

Objectives:

- Conduct joint elections with local jurisdictions, through Tarrant County, for cost efficiency and customer convenience
- Maintain certification and training to meet statutory regulatory requirements
- Monitor department web page to ensure current and relevant information
- Publicize Council meetings and events

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	3	3	3
# of Part Time Positions	3	3	3
# of Seasonal Positions	0	0	3
Workload/Output:			
Public Information Requests processed	764	710	700
Meetings posted	50	48	48
Permits and Liens processed	78	94	90
Efficiencies:			
Percent of Public Information Requests responded to in less than 5 days	90%	90%	90%
Percent of meeting minutes presented for approval by next meeting	100%	100%	100%



ADMINISTRATION



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	ADMINISTRATION		ADMINISTRATION	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$602,560	\$606,774	\$594,227	\$644,669
MATERIAL AND SUPPLIES	\$975	\$1,950	\$2,700	\$2,200
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$9,321	\$22,687	\$16,924	\$22,918
INTERNAL SERVICES	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$612,856	\$631,411	\$613,851	\$669,787

POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASSISTANT CITY MANAGER	1	1	1	1
CITY MANAGER	1	1	1	1
SR ADMI ASSISTANT, CMO	1	1	1	1
TOTAL FTEs	3	3	3	3

CITY OF HURST		
GENERAL FUND	ADMINISTRATION	0111 ADMINISTRATION

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.

DIVISION DESCRIPTION

The Administration Department consists of all functions of the City Manager’s Office. The City Manager, appointed by the City Council, is the chief administrative officer of the City of Hurst. The primary 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continued to effectively implement City Council priorities and programs
- ✓ Continued adhering to and expressing the Strategic Plan and sharing this vision through public events and communication measures
- ✓ Continued improving communication methods with the City Council, the community, and within the organization. Particularly through e-communication efforts, the internal employee publication WorkLife, and an expanded Utility Bill insert, Town Hall Forum, and the budget video

FUTURE INITIATIVES

- Continued implementation plans to address the City Council’s priorities
- Focus on financial sustainability and the impacts of economic stability

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Continue to provide leadership that supports the City Council, including implementation of 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

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
# of Full-time Positions	3	3	3
Workload/Output:			
<i>Citizen requests for service received:</i>			
Phone or online requests for service	110	256	350
Service Request Console (mobile app/telephone)	290	450	597
Effectiveness:			
Average requests per week	7.69	13.5	18.2
Efficiencies:			
Citizen requests initiated on day of receipt	98%	98%	98%



ADMINISTRATION

NON-DEPARTMENTAL DIVISION



To record expenditures with enterprise operations that are not found within functional responsibility of any specific enterprise fund department.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	ADMINISTRATION		NON-DEPARTMENTAL	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$563,960	\$630,697	\$419,222	\$688,993
MATERIAL AND SUPPLIES	\$7,369	\$13,600	\$10,120	\$13,600
SUNDRY CHARGES	\$1,133,077	\$1,787,574	\$1,517,627	\$2,207,937
INTERNAL SERVICES	\$11,517	\$11,517	\$11,517	\$12,381
TOTAL	\$1,715,923	\$2,443,388	\$1,958,486	\$2,922,911

CITY OF HURST		
GENERAL FUND	ADMINISTRATION	0112 ADMINISTRATION

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Non-Departmental Division falls under control of the City Manager's Office and Fiscal Services staff. Expenditures in this division span a broad range of needs associated with the general operations of the City. The costs include bank fees, insurance fees, utility fees for the municipal complex, payments to various regional groups and other sundry services that benefit the City as a whole. Also included in Non-Departmental are fees for contractual services including tax appraisal, tax collection and legal services. Fiscal year 2022-2023 is the 22nd year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the 17th 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:

- 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, Hurst 101 and other community programs

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Property tax collection equal to 99%
- ✓ 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 funding public transportation programs
- Continue citizen programs (Hurst 101, Youth-in-Government)
- Maintain agreement with Boyle & Lowry, LLP to ensure the City continues to receive professional and cost-effective legal representation
- Continue citizen educational programs
- Continue employee development through training opportunities

GOALS, OBJECTIVES & PERFORMANCE MEASURES

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Focus on maintaining and improving city services and document and communicate achievements in the budget
- Be proactive in risk detection and 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 and 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 citizen educational programs

- Continue employee development

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Public Transportation Funding	\$70,865	\$161,282	\$161,282
Legal services	\$283,191	\$365,000	\$365,000
Property tax administration	\$114,982	\$122,700	\$126,550
Citizen Programs (YIG & Hurst 101)	1202	1500	1500
Workload/Output:			
Annual Public Transit Funding	\$161,282	\$161,282	\$161,282
Ad valorem tax accounts	18,354	18,391	18,391
Citizen program participants	10	28	30
Effectiveness:			
Public Transit Ridership (Trips)	13,265	14,343	15,000
Property tax collection	99%	99%	98.5%
Efficiencies:			
Property tax collection costs per account	\$6.26	\$6.67	\$6.88
Medical claims per capita (covered employees and dependents)	\$15,404	\$18,424	\$19,714



ECONOMIC DEVELOPMENT



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.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	ECONOMIC DEVELOPMENT		ECONOMIC DEVELOPMENT	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$187,338	\$190,850	\$204,371	\$197,143
MATERIAL AND SUPPLIES	\$868	\$1,923	\$2,173	\$1,923
SUNDRY CHARGES	\$22,878	\$35,930	\$34,480	\$35,931
INTERNAL SERVICES	\$4,295	\$4,295	\$4,295	\$4,617
TOTAL	\$215,379	\$232,998	\$245,319	\$239,614

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
EXE DIR OF ECO DEV & TOURISM	1	1	1	1
TOTAL FTEs	1	1	1	1

CITY OF HURST		
GENERAL FUND	ADMINISTRATION	0233 ECONOMIC DEVLEOPMENT

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.

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ New business activity was brisk with the lessening of the pandemic impact as 115 new or newly expanded businesses occupying 408,000 Sq. ft. opened in Hurst over the last 12 months
- ✓ 6.3 million sq. ft. of the 6.6 million sq. ft. in total retail inventory is now occupied or 95.8%
- ✓ \$24,328,000 in new commercial construction occurred over the year
- ✓ New lease deals with three new big box retailers are complete and they will open 4th quarter including Burlington, Aaron's and Ollie's
- ✓ Following the strategies laid out in the Hurst Sustainable Neighborhoods Plan, seven Catalytic areas in SE Hurst were identified and six are already complete or have activity. In just this year alone, Provision at Patriot Place was completed and opened, Gala at Central Park was completed and opened and Val Oaks Shopping Center and the Masonic Lodge were purchased by the City in anticipation of redevelopment.
- ✓ The opening of three new 94-unit apartments complexes helped the City show its first real growth in many years now surpassing 40,000 population with the new 2020 Census.
- ✓ Worked with existing businesses on Federal Stimulus Fund opportunities offered during this last year of COVID-19 and all have remained open, other than those that were part of national bankruptcies
- ✓ Even with the opening of the City's 7th hotel in 2021, Candlewood Suites, occupancy levels are averaging near their pre-pandemic peak of 2019 and sales tax revenue has increased 45% y-t-d

- ✓ 10 new restaurants spread evenly between north and south Hurst have opened
- ✓ In our first full year of the new ordinance allowing packaged liquor stores, four have opened with the fifth now under construction, greatly reducing any sales tax leakage to other cities
- ✓ Worked with the local Simon Property Group General Manager and national leasing representative and North East Mall began 2022 at 95% occupied with seven new store openings and now at nearly 100%
- ✓ Worked closely with Epic Realty and the redevelopment construction of Sprouts Crossing Shopping Center was completed and the new addition is now being leased
- ✓ Worked closely with the new leasing company for the City's second largest shopping center, The Shops at North East Mall, and they are experiencing strong leasing results. Examples include a new Burlington, Rally House, Scrubs and Beyond, Spectrum Superstore and Sally Beauty.
- ✓ 532 new families moved to Hurst purchasing existing single-family residences at an average sales price of \$329,745, a 9% increase over the year before
- ✓ Three new residential projects are now or will soon be under construction including Eden Town Square, Adkin's Park and Walker Branch Duplexes
- ✓ The Hurst Conference Centers rebirth and focused marketing after the pandemic shutdown on gatherings generated a considerable revenue increase of nearly \$1M and it should finish the year within \$300k of its 2019 peak.

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 space 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 on redevelopment of southeast Hurst/Veteran Park Village while helping to market the last two larger tracts of vacant land on Hwy 10
- Continue the search for developers to redevelop areas like Val Oaks Shopping Center
- Work closely with the Hurst Conference Center staff as we work to rebuild the customer base and event schedule that has been negatively impacted by the pandemic as well as ensure delayed, needed capitals are completed
- 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

- Consider creative, performance based 380 agreements, when justified, to spur major redevelopment

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input checked="" type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

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 Hurst Town Center 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
 - **10 + Years Long Term**
- Focus development efforts towards the successful redevelopment of the 50-yard line and South East Hurst
 - **0-3 Years Short Term**
- Work closely with retail and real estate groups to determine who is in expansion mode
 - **0-3 Years Short Term**
- Continue to build on strong working relationships with businesses by counseling and offering resources
 - **10 + Years Long Term**
- Market the city and HEB area at ICSC events and expos at national, state and regional levels
 - **0-3 Years Short Term**

- Use Business Leadership Luncheon series to train and educate Hurst businesses
 - **10 + Years Long Term**
- Develop and promote an incentivized commercial property enhancement program
 - **10 + Years Long Term**
- Offer a business-friendly zoning, site plan and platting process that assures city interests are considered in development in a timely manner
 - **10 + Years Long Term**
- Continue marketing city and HEB area at specific events, with publication of newsletters, website updates and Retail Restaurant and Business Guide
 - **10 + Years Long Term**
- Explore ways Police Department can assist with keeping the mall safe, vital and community friendly
 - **10 + Years Long Term**

<i>Input:</i>	PY Actual	CY Estimate	Projected
Number of staff	1	1	1
Budget amount	\$215,715	\$219,623	\$219,623
Gross retail square footage (in millions)	6.25 Million sq. ft.	6.30 Million sq. ft.	6.30 Million sq. ft.
Total number of businesses	1323	1317	1317
<i>Workload/Output:</i>			
Taxable value increase/decrease	+2%	+1%	+1%
New taxable commercial value	+6%	+5%	+5%
Number of new businesses	132	115	115
Number of direct business visits	250	250	250
<i>Effectiveness:</i>			
Number of published economic development articles	5	6	6
Conduct business leadership training	0	2	2
<i>Efficiencies:</i>			
Direct contacts made with real estate representatives	200	200	200
Market city economic development at events	5	5	5



HUMAN RESOURCES



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	HUMAN RESOURCES		0321 HUMAN RESOURCES	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$361,078	\$363,999	\$332,199	\$386,285
PERSONNEL CHARGES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$1,558	\$3,855	\$3,595	\$3,855
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$55,401	\$60,667	\$58,364	\$60,662
INTERNAL SERVICES	\$11,973	\$11,973	\$11,973	\$12,871
TOTAL	\$430,010	\$440,494	\$406,131	\$463,673

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVE D FY 2022	ESTIMATE D FY 2022	ADOPTED D FY 2023
EXEC. DIRECTOR HR/CIVIL SVC DIRECTOR	1	1	1	1
HR GENERALIST	1	1	1	1
SENIOR HR SPECIALIST	1	1	1	1
TOTAL FTEs	3	3	3	3

CITY OF HURST		
110 GENERAL FUND	ADMINISTRATION	0321 HUMAN RESOURCES

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).

DIVISION DESCRIPTION

Human Resources supports city staff through partnership in strategic planning and implementation tied to human capital issues and policy administration, direct and indirect pay (benefits) administration, employee relations, and the employee life cycle.

PRIOR YEAR RESULTS AND ACCOMPLISHMENTS

- ✓ Successfully transitioned Human Resources team members
- ✓ Established and clarified customer service standards for the Human Resources team that align with the Code of Ideas and the Human Resources mission statement to be a knowledgeable resource and serve selflessly

FUTURE INITIATIVES

- Roll out updated sourcing and recruitment plan city-wide
- Identify, schedule, and develop content for supervisor and leadership development opportunities
- Introduce Diversity, Equity, and Inclusion concepts and training
- Update job descriptions as the starting point for talent management
- Move onboarding process online
- Increase accountability on the completion of annual performance discussions
- Continue to cross-train Human Resources functions to ensure strong customer service, specifically billing reconciliation and employee life cycle processing
- Each team member will develop and work toward achieving three goals for the fiscal year, leadership, development, and Human Resources technical goals

GOALS, OBJECTIVES & PERFORMANCE MEASURES

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

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:

- Review necessary City policies, and implement standard of procedures revisions
- Update HIPAA compliance standard of procedures
- Plan, coordinate, and complete annual HR projects
- Identify, schedule, and develop content for supervisor development opportunities
- Continue to cross-train HR functions to ensure smooth and timely delivery of services, specifically payroll processing and insurance billing reconciliation
- Connect performance management tools throughout the organization from strategy planning to performance coaching to accountability

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Employees with primary payroll responsibilities	1	1	1
Employees with primary HR responsibilities	3.5	3	3
Workload/Output:			
Benefits education meetings	6	6	6
Payroll cycles processed	28	27	28
Practice payroll cycles for cross-training	3	2	3
Learning opportunities for supervisors	8	6	6
Effectiveness:			
Attendance at benefits education meetings	140	100	140

Employee changes processed within 30-day requirement	100%	100%	100%
New policy acknowledgements	-	80%	90%
<i>Efficiencies:</i>			
Positions marketed within two business days of approval	100%	100%	100%
Deliver revised employee policies	Completed	Completed	Completed
New employees' paperwork processed within required three days	100%	100%	100%



FISCAL SERVICES



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	FISCAL SERVICES		0323 FINANCE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$424,014	\$421,870	\$392,190	\$444,596
MATERIAL AND SUPPLIES	\$1,869	\$4,875	\$3,925	\$4,875
SUNDRY CHARGES	\$11,872	\$20,419	\$17,820	\$20,547
INTERNAL SERVICES	\$15,556	\$15,556	\$15,556	\$16,723
TOTAL	\$453,311	\$462,720	\$429,491	\$486,741

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASSISTANT CITY MANAGER	1	1	1	1
FISCAL SERVICES ASSISTANT	1	1	1	1
MANAGING DIRECTOR OF FINANCE	1	1	1	1
TOTAL FTEs	3	3	3	3

CITY OF HURST		
110 GENERAL FUND	ADMINISTRATION	0323 FINANCE

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Finance Division is responsible for the administration of the City's financial affairs in accordance with federal and state laws, local ordinances, and generally accepted accounting principles (GAAP). The Finance Division manages various activities through our Enterprise Resource Planning software, including accounting, procurement, accounts payable/receivable, capital projects and fixed assets. Finance also manages the City's cash and investment portfolio, debt issuance and debt service activities, and internal and external audit activities. In collaboration with the Citizens, the City Council and all City Departments, Finance prepares the City's Annual Operating Budget.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Staff participated in various employee and organizational leadership development activities.
- ✓ Staff earned continuing professional education (CPE) hours to maintain their certifications.
- ✓ Received GFOA's Distinguished Budget Presentation Award (34th consecutive year).
- ✓ Received GFOA's Certificate of Achievement for Excellence in Financial Reporting (48th year).
- ✓ Maintained our credit rating with both Moody's (Aa2) and S&P (AA).
- ✓ Received an unqualified (positive) audit opinion.
- ✓ Fully funded our Actuarially Determined Contribution (ADC) for retiree health care.
- ✓ Updated our multi-year plans to identify future funding needs.
- ✓ Received \$36,000 in rebates through the Chase Bank procurement card program.
- ✓ Maintained operating efficiencies through our ongoing tax collection contract with Tarrant County.
- ✓ Hired a consultant who performed an annual data analysis of Accounts Payable and Payroll activity.
- ✓ Assisted with the issuance of \$1.975 million in debt for future streets/drainage projects.
- ✓ Assisted with the purchase of two properties in South Hurst for future redevelopment.

FUTURE INITIATIVES

- Update the City’s financial policies as needed.
- Provide great customer service and pursue training opportunities to maintain/update skill sets.
- Seek additional staff certifications.
- Evaluate financing needs to maintain quality infrastructure throughout the City.
- Monitor economic conditions and report results to City Management and City Council.
- Monitor and implement Government Accounting Standards Board (GASB) updates.
- Continue to participate in GFOA’s award programs.
- 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.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

- Monitor new and emerging government regulations, including unfunded mandates.
- Monitor economic conditions and their impact to the City.
- Maintain a system of internal controls to adequately safeguard the City’s assets.
- Monitor financial activity and prepare accurate and timely financial records and reports.
- Invest idle funds in compliance with the City’s Investment Policy.
- Provide courteous, friendly, professional service to all external and internal customers.
- Prepare multi-year financial plans in accordance with the City’s conservative budgeting approach, including estimates for property taxes, sales taxes and debt issuance.
- Minimize the impact to the property tax rate when issuing debt.
- Respond to all vendor and customer requests within one week.
- Pay invoices within 30 days of receipt.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees with primary budget responsibilities	3	3	3
Employees coordinating treasury, accounting, AP/AR, and debt management activity	3	3	3
Finance division expenditures	\$453,311	\$429,491	\$486,741
<i>Workload/Output:</i>			
Journal entries processed	1,616	1,700	1,700
Finance committee meetings held	12	12	12

Bank activity reviewed daily	✓	✓	✓
AP checks issued	3,724	4,500	4,500
Purchasing card transactions	10,500	10,500	10,500
Investments within the city's portfolio	31	27	27
Internal audit reviews	1	1	1
Debt service payments made, arbitrage calculations performed, and all regulatory reports filed.	✓	✓	✓
Effectiveness:			
GFOA distinguished budget presentation award	✓	✓	✓
GFOA certificate of achievement award	✓	✓	✓
MYFP presented to council	✓	✓	✓
General fund sales tax over/(under) budget	\$ 2,800,000	\$ 3,000,000	\$1,000,000
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	10.5%	10.0%	9.0%
Tax supported debt as a percentage of taxable assessed valuation	1.4%	1.4%	1.2%
General fund exp. as percentage of taxable assessed valuation	1%	1%	1%
Actual general fund revenue over/(under) estimated budget	6.4%	9%	3%
Undesignated general fund balance (number of days)	90	90	90
Debt service rate to total tax rate	19.4%	17.3%	16.3%
AP checks paid within 30 days (Benchmark: 100%)	92%	95%	95%
Rebate provided by purchasing card activity	\$38,000	\$36,000	\$40,000
Average annual return on investment / 3-mo. t-bill rate	.41%/ 0.05%	0.47%/ 1.05%	2.75%/ 3.75%

Investment weighted average days to maturity (Benchmark: <= 365)	330 Days	250 Days	250 Days
General debt service fund (property tax serviced) debt per capita	\$1,004	\$987	\$971
Debt refunding – average annual savings	\$335,000	\$335,000	\$335,000
<i>Efficiencies:</i>			
Monthly closings completed within seven business days of month end	67%	50%	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%



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.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	POLICE		0440 POLICE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$9,739,639	\$10,411,692	\$9,475,244	\$10,987,026
MATERIAL AND SUPPLIES	\$118,212	\$199,580	\$158,800	\$200,080
MAINTENANCE	\$70,170	\$88,160	\$87,930	\$95,696
SUNDRY CHARGES	\$487,390	\$440,897	\$536,590	\$851,222
INTERNAL SERVICES	\$545,246	\$541,703	\$545,337	\$551,599
TOTAL	\$10,960,657	\$11,682,032	\$10,803,901	\$12,685,623
PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADM ANALYST	1	1	1	1
ANIMAL SERVICES ATTENDANT	1	1	1	1
ANIMAL SERVICES OFFICER	1	1	1	1
ANIMAL SERVICES SUPERVISOR	1	1	1	1
ASST. POLICE CHIEF	1	1	1	1
BUILDING MAINT. WORKER	1	1	1	1
CHIEF OF POLICE	1	1	1	1
CID ADMINISTRATIVE ASSISTANT	1	1	1	1
COMM SRVCS PROG ASSISTANT	1	1	1	1
CRIME ANALYST	1	1	1	1
CRIME SCENE COORDINATOR	1	1	1	1
INVESTIGATIVE ASSISTANT	2	2	2	2
JAILER	5	5	5	5
LEAD BLDG. MAINT. WK	1	1	1	1
POLICE CAPTAIN	3	3	3	3
POLICE CORPORAL	13	13	13	13
POLICE DISPATCHER	6	6	6	6
POLICE OFFICER	35	35	35	35
POLICE RECORDS CLERK	2	2	2	2
POLICE SERGEANT	8	8	8	8
PROPERTY CUSTODIAN	1	1	1	1
RECORDS SUPERVISOR	1	1	1	1
SR ANIMAL SERVICES OFFICER	1	1	1	1
SR POLICE ADMIN ASSOCIATE	1	1	1	1
SR POLICE DISPATCHER	2	2	2	2
SR ANIMAL SERVICES OFFICER	1	1	1	1
PT POSITIONS	5.5	5.5	5.5	5.5
TOTAL FTEs	98.5	98.5	98.5	98.5

CITY OF HURST		
110 GENERAL FUND	POLICE	0440 POLICE

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

- ✓ Developed and implemented an agreement with the Humane Society of North Texas (HSNT) to operate at the Hurst Animal Shelter to support delivering excellent and efficient services to our customers.
- ✓ Successfully completed our annual remote and quadrennial site-based assessments and should receive our 10th accreditation from the Commission on Law Enforcement Accreditation (CALEA) in July of 2022.

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.

GOALS, OBJECTIVES & PERFORMANCE MEASURES**Council Priorities:**

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goal #1: Public Safety

- Provide police officers with updated equipment to deliver excellent and responsive services that support community safety.

Objectives:

- Objective 1: Research and identify an appropriate replacement for our aging patrol rifles
- Objective 2: Obtain adequate funding
- Objective 3: Purchase rifles and issue them to officers

Goal #2: Infrastructure

- Ensure the Department has the quality infrastructure to support operations and provide excellent public safety services to customers.

Objectives:

- Objective 1: Identify a CAD and records management system complying with organizational needs
- Objective 2: Obtain adequate funding
- Objective 3: Purchase and implement the system

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Sworn Personnel	62	62	62
Civilian Personnel	31	31	31
Part-Time Personnel	13	13	13
<i>Workload/Output: PD Totals</i>			
Calls for Service	36,205	35,011	36,915
Average Response Time for a Priority P Call	4:26	4:27	4:33
Number of Reports	4,094	3,443	3,819
Community Programs	42	42	42
Total Number of Training Hours	7,565	4,100	5,500



FIRE DEPARTMENT



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	FIRE		0550 FIRE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$6,532,414	\$6,321,294	\$6,709,482	\$6,682,246
MATERIAL AND SUPPLIES	\$56,306	\$110,439	\$134,570	\$121,694
MAINTENANCE	\$19,193	\$39,465	\$39,443	\$43,952
SUNDRY CHARGES	\$220,598	\$280,628	\$411,038	\$354,113
INTERNAL SERVICES	\$581,639	\$583,639	\$582,139	\$601,886
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$7,410,149	\$7,335,465	\$7,876,672	\$7,803,890

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASST. FIRE CHIEF	1	1	1	1
BATTALION CHIEF	4	4	4	4
DRIVER/ENGINEER	9	9	9	9
FIRE CAPTAIN	9	9	9	9
FIRE CHIEF	1	1	1	1
FIRE INSPECTOR	1	1	1	1
FIREFIGHTER	21	21	21	21
SR ADMIN ASSISTANT	1	1	1	1
TOTAL FTEs	47	47	47	47

CITY OF HURST		
110 GENERAL FUND	FIRE	0550 FIRE

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Fire Department, to help make Hurst a sustainable and safe place to live work and play provides fire suppression, rescue, emergency medical services, hazardous materials containment, explosive response, fire code enforcement, fire safety education providing a full spectrum of emergency response to make the community more sustainable. 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Placed new fire apparatus in service
- ✓ Instituted new fire records management system
- ✓ Instituted 2021 Fire Codes
- ✓ Continued support of Covid-19 vaccinations by Tarrant County Public Health
- ✓ Returned fire prevention and public education to pre-pandemic levels

FUTURE INITIATIVES

- Continually evaluate services to assure they are responsive, innovative and sustainable.
- Continually Evaluate FF Safety and Health programs.
- Expand training opportunities that will allow for increased personnel development.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

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

Input:	PY Actual	CY Estimate	Projected
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Marshal	1	1	1
Firefighter/Inspector/Admin Staff	53	53	53.5
Number of Staffed Apparatus	4	4	4
Workload/Output:			
Total Number of Calls	5399	5300	5300
Fire Related Calls	208	311	300
EMS Related Calls	3393	3179	3300
Structure Fires	28	42	30
Fire inspections	195 (Covid-19)	1300	1500
Number of Fire Prevention contacts	10,000	10,000	10,000
Emergency Management Plan	1	1	1
Firefighters Receiving Training	56	56	56
Ambulance Subscribers	990	963	1000
Regional Meetings (Fire, Rescue, Emergency Management)	200	300	300

<i>Effectiveness:</i>			
Firefighters Receiving Training	100%	100%	100%
Percent of Businesses Requiring Inspections	100%	100%	100%
Apartment Complexes Smoke Detector testing affidavits	100%	100%	100%
<i>Efficiencies:</i>			
Percent of Businesses Requiring Inspections	100%	100%	100%
Average Response Time For All Calls	5 minutes 38 seconds	5 minutes 49 seconds	Five Minutes 30 seconds

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	FIRE		0551 AMBULANCE/EMS SERVICES	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$1,337,750	\$1,225,427	\$1,302,955	\$1,278,051
MATERIAL AND SUPPLIES	\$91,891	\$77,400	\$77,400	\$77,400
MAINTENANCE	\$14,481	\$15,180	\$19,300	\$19,300
SUNDRY CHARGES	\$23,862	\$7,660	\$15,297	\$21,344
INTERNAL SERVICES	\$95,764	\$95,764	\$95,764	\$96,408
TOTAL	\$1,563,748	\$1,421,431	\$1,510,716	\$1,492,503

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
BATTALION CHIEF	1	1	1	1
FIREFIGHTER	9	9	9	9
TOTAL FTEs	10	10	10	10

CITY OF HURST		
110 GENERAL FUND	FIRE	0551 EMS

MISSION STATEMENT

The Hurst Fire Department EMS/Ambulance Division is committed to providing exceptional pre-hospital medical care to the Citizens of Hurst

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Began process to replace retiring medical director
- ✓ Began process to replace EMS CE provider.
- ✓ Specified new ambulance

FUTURE INITIATIVES

- Continue to consider new technology to improve patient care.
- Continue to research proactive service delivery.
- Increase training opportunities in emergency medical care.
- Evaluate Medical Direction

Public Safety

Economic Vitality

Infrastructure

Innovation

Redevelopment

Leadership

Goals:

- Provide excellent pre-hospital care to the citizens of Hurst with well trained personnel using the most appropriate equipment while working with all necessary medical facilities.

Objectives:

- Maintain up to date and current medical protocols, training and equipment
 - 0-3 Years short-term
- Maintain ambulance subscription service
 - 0-3 Years short-term
- Continue to 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.
 - 0-3 Years short-term

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
EMS Coordinator	1	1	1
Firefighter/paramedics	9	9	9
<i>Workload/Output:</i>			
EMS related calls	3393	3300	3350
Firefighter/paramedics receiving training	10	10	10
Ambulance subscribers	963	1000	1000
<i>Effectiveness:</i>			
EMS calls responded to	100%	100%	100%
Structure fires responded to	100%	100%	100%
Firefighter/paramedics receiving training	100%	100%	100%
Ambulance subscribers served	100%	100%	100%
<i>Efficiencies:</i>			
Average response times	5 minutes 38 seconds	5 minutes 49 seconds	5 minutes 3 seconds



PUBLIC WORKS DEPARTMENT

ENGINEERING AND CONSTRUCTION DIVISION



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

CITY OF HURST				
FUND		DEPARTMENT		DIVISION
110 GENERAL FUND		PUBLIC WORKS		0663 ENGINEERING
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$277,553	\$284,701	\$276,393	\$294,638
MATERIAL AND SUPPLIES	\$597	\$1,575	\$1,000	\$1,575
MAINTENANCE	\$1,230	\$1,400	\$1,275	\$1,400
SUNDRY CHARGES	\$3,940	\$9,357	\$8,276	\$9,337
INTERNAL SERVICES	\$16,205	\$16,205	\$16,205	\$16,967
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$299,525	\$313,238	\$303,149	\$323,917

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
EXEC DIRECTOR OF PUB WORKS	1	1	1	1
PUBLIC WORKS INSPECTOR	1	1	1	1
TOTAL FTEs	2	2	2	2

CITY OF HURST		
110 GENERAL FUND	PUBLIC WORKS	0663 ENGINEERING

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for the overall supervision and administration of streets, drainage, engineering, and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all sidewalks and street systems. The 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Received public bids, awarded construction contract, and began construction on West Pipeline Road Improvements, Phase 3
- ✓ Completed construction on the 46th Year Community Development Block Grant (CDBG) Project/Livingston Drive Street Improvements.
- ✓ Completed 2022 Annual Street Rehabilitation Program with Tarrant County and contractors
- ✓ Completed construction of 2020 Miscellaneous Street Reconstruction Improvements
- ✓ Began design of 48th Year Community Development Block Grant (CDBG) Project / Livingston Drive Street Improvements from Willow Street to 629 Livingston Drive
- ✓ Two Hurst street improvement projects were approved in the 2021 Tarrant County Transportation Bond Program election in November 2021; West Pipeline Road from Valley View Branch to Brown Trail and Brown Trail from Queens Way to North City Limits
- ✓ Review of numerous private development projects.

FUTURE INITIATIVES

- Complete construction of Karla Drive Modifications at Hurstview Drive
- Complete construction of West Pipeline Road Improvements, Phase 3 from Lorean Branch bridge to Harrison Lane

- Complete design of West Pipeline Road Improvements, Phase 4 from Harrison Lane to Brown Trail
- Design, bid, and award 2023 Miscellaneous Street Reconstruction Project (\$2.0 Million bond funds sold in 2022)

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

Infrastructure and Public Safety

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- Increase funds for street maintenance and street reconstruction.
- Utilize Tarrant County 50% Funding program for improvements to Pipeline Road and Brown Trail.
- 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.
- Purchase and install more solar powered school zone flashing signals
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Number of Employees	2	2	2
General Fund Expenditures	\$299,525	\$303,149	\$323,917
<i>Workload/Output:</i>			
Development Plans Reviewed	13	10	10
CIP Plans Reviewed	5	4	4
Grant Projects Managed	2	2	2
<i>Effectiveness:</i>			
Plans reviewed/returned in 3 weeks (%)	96	99	100
<i>Efficiencies:</i>			
Budget Cost per Employee	\$149,762	\$151,574	\$161,959

CITY OF HURST				
FUND		DEPARTMENT		DIVISION
110 GENERAL FUND		PUBLIC WORKS		0664 STREETS/DRAINAGE
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$891,200	\$1,036,840	\$862,568	\$1,058,604
MATERIAL AND SUPPLIES	\$13,846	\$20,870	\$19,662	\$20,870
MAINTENANCE	\$820,716	\$989,530	\$986,300	\$989,530
SUNDRY CHARGES	\$404,307	\$396,170	\$301,810	\$408,031
INTERNAL SERVICES	\$326,303	\$325,098	\$325,098	\$329,121
CAPITAL OUTLAY	\$0	\$0	\$0	\$16,000
TOTAL	\$2,456,373	\$2,768,508	\$2,495,438	\$2,822,156

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
DIR OF STREETS & DRAINAGE	1	1	1	1
SERVICE CENTER MANAGER	1	1	1	1
STREET CREW LEADER	1	1	1	1
STREET MAINT WORKER	5	5	5	5
STREETS & DRAINAGE MGR	1	1	1	1
STREETS MAINT WORKER	1	1	1	1
TRAFFIC CONTROL TECH	1	1	1	1
TRAFFIC MAINT TECH	1	1	1	1
TRAFFIC OPERATIONS MGR	1	1	1	1
TOTAL FTEs	13	13	13	13

CITY OF HURST		
110 GENERAL FUND	PUBLIC WORKS	0664 STREETS

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Street Division is responsible for maintaining 148 miles of paved concrete and asphalt streets throughout the City with various types of repair methods such as overlay, 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Overlaid 4.5 lane miles of road surface.
- ✓ Crack sealed 16 lane miles of roadway surface.
- ✓ Seal coated 6.1 lane miles of asphalt roadway surface.
- ✓ Contractors replaced a total of 1,260 feet of curb and gutter, 305 feet of sidewalk, 21 driveways, and 1 street valley gutters.
- ✓ 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 flashers.

FUTURE INITIATIVES

- Overlay 5.5 lane miles of road surface with asphalt.
- Crack seal 20 lane miles of roadway surface.
- Seal Coat 6.1 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.
- Replaced two signal cabinets, Harwood @ Campus and Harwood @ Hurstview

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

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 street’s life cycle.
- Expand the practice of utilizing Tarrant 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.

Objectives:

- Manage all traffic control devices in a serviceable condition by replacing within four days of finding 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.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Number of Street/Traffic employees (FTE)	13	13	13
Street/Traffic Expenditures	\$2,456,373	\$2,495,438	\$2,806,156
Workload/Output:			
Street Overlay (Lane Miles)	4.5	4.5	5.5
Crack Seal (Lane Miles)	15.2	16	20
Seal Coat (Lane Miles)	6.6	6.1	6.1
Pot Hole Repairs (Square Yards)	48	50	50
Signal Preventive Maintenance	26	29	29
Sign Fabrication (street names, vehicle decals, regulatory, warning, guide and construction)	280	200	200
Sign Installation (poles, break-away posts and delineators)	170	160	175
Effectiveness:			
Percent of Citizen concerns responded to within thirty minutes	97%	100%	100%
Percent of Citizen concerns resolved within three days	96%	97%	97%
Number of days to replace traffic control devices after reported	3	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%	74.5%	75%
Percentage of Streets rated Fair, Marginal, Poor, or Very Poor	26%	25.5%	25%



COMMUNITY SERVICES



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.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		COMMUNITY SERVICES ADMIN	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$474,692	\$472,676	\$457,369	\$486,309
MATERIAL AND SUPPLIES	\$1,384	\$1,450	\$1,400	\$1,450
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$4,134	\$8,733	\$6,537	\$17,339
INTERNAL SERVICES	\$15,556	\$15,556	\$15,556	\$16,723
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$495,766	\$498,415	\$480,862	\$521,821

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
COMM SERVICES MANAGEMENT ASST	1	1	1	1
DIRECTOR OF FACILITIES & PROJECTS	1	1	1	1
EXEC DIRECTOR OF COMMUNITY SERVICES	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1
TOTAL FTEs	4	4	4	4

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0770 COMM SVCS ADMINISTRATION

MISSION STATEMENT

The Community Services Department is responsible for providing direction and support to the Parks, Recreation, Library, Senior, and Facility Services divisions to execute the City Council's strategic priorities. The Department is responsible for delivering accurate and pertinent information to the assigned advisory boards and the City Council. Additionally, the Department is charged with administering the Park Donation Fund, the Half-Cent Sales Tax Fund, responding to citizen concerns and requests, and managing citywide construction projects.

DIVISION DESCRIPTION

Ensure the City Council's strategic priorities are operationalized and linked to departmental actions. Provide timely operational and project updates to four advisory boards, citizens, and City Council. Cultivate a team-oriented culture that develops strategic solutions to meet the departmental goals. Analyze and prioritize divisional requests to modify service levels and operations.

PRIOR YEAR RESULTS & ACCOMPLISHMENT

- ✓ Strategically restarted highly requested services and programs across all divisions.
- ✓ Delivered timely project, programmatic, and event updates to the City Council and advisory boards.
- ✓ Successfully created an organizational structure to merge Parks, Recreation, and Senior operations.
- ✓ Reestablished quarterly in-person advisory board meetings.
- ✓ Completed the new Animal Services Center and Dog Park projects.

FUTURE INTIATIVES

- Continue to maintain and repair all facilities and park amenities
- Champion divisional and citizen requests for programmatic and facility enhancements
- Develop actionable recommendations to meet the City Council's strategic priorities
- Analyze divisional expenses and revenue projections
- Ensure implementation of Cost Recovery expectations to relevant divisions
- Recommend alternative service levels and program offerings to resolve funding issues
- Provide advisory board members with accurate and timely updates
- Ensure active staff participation in customer service and supervisor training opportunities

- Evaluate participation trend data and strategically adapt services
- Support divisional recommendations to enhance service delivery and programming
- Develop actionable CIP funding strategies to support evolving community interests
- Analyze and implement relevant regional and national industry trends
- Engage local artisans through Art in Public Place programming
- Cultivate strategic partnerships to develop enriching entertainment opportunities
- Support new and innovative programs to capture, share, and celebrate the City's heritage

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Provide the Hurst community with access to well maintained and inviting facilities and greenspaces
- Provide efficient options to accomplish annual budget directives
- Evaluate community feedback and develop service delivery expectations
- Increase community wide interest in leisure and educational pursuits
- Increase community awareness and interest in cultural enrichment programming

Objectives:

- To respond to citizen needs through short- and long-term strategic planning that addresses the community's needs for park, recreation, aquatics, library, senior activities and facilities services.
 - 0-3 Years Short Term
- Implement a work order and asset management software to track and evaluate the efficiencies of field operations.
 - 0-3 Years Short Term
- Evaluate software solutions that enable real-time evaluation and tracking of cost recovery strategies being implemented across parks, recreation, and senior programs.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	4	4	4
Workload/Output:			
Parks & Recreation Board Meetings	3	4	4
Library Board Meetings	2	4	4
Community Arts & Historic Landmark Preservation Committee Meetings	2	3	4
Community Services Development Corporation Meetings	1	1	1
Efficiencies:			
Percent of "Request for Action" responded to within 72 hours	100%	100%	100%
Percent of Citizen Inquiries responded to within 48 hours	100%	100%	100%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		FACILITIES MAINTENANCE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$122,373	\$122,846	\$116,156	\$128,953
MATERIAL AND SUPPLIES	\$2,039	\$6,250	\$6,250	\$6,250
MAINTENANCE	\$339,913	\$433,247	\$421,299	\$435,247
SUNDRY CHARGES	\$70,873	\$94,354	\$94,215	\$94,650
INTERNAL SERVICES	\$21,549	\$21,549	\$21,549	\$21,549
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$556,747	\$678,246	\$659,469	\$686,649

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
FACILITIES TECHNICIAN I	1	1	1	1
LEAD BLDG. MAINT. WK	1	1	1	1
TOTAL FTEs	2	2	2	2

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0228 FACILITIES MAINTENANCE

MISSION STATEMENT

Facility Services will provide responsive and seamless maintenance services to keep facilities safe and attractive to use for all City employees and citizens alike. Facility Services will emphasize quality and efficiency to maintain aging infrastructure. Project Management will provide construction administration services to build attractive public facilities for the surrounding neighborhood and commercial revitalization.

DIVISION DESCRIPTION

Manage, plan, coordinate, and direct the maintenance and building improvements for each of the City's 28 facilities. Also, coordinate all required professional inspections for life safety systems such as heating and cooling repairs, electrical repairs, including lighting replacement, plumbing repairs, personnel and overhead door repairs, preventative maintenance tasks, appliance repairs, contractor oversight, and other duties as requested.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continue with reduced service levels to account for declining revenue during the pandemic
 - Facility maintenance contracts reduced (carpet, chair, custodial, and window cleaning)
 - Brookside maintenance funding significantly reduced
 - 3rd Facilities Technician position on hold
- ✓ On-going LED lighting retrofit throughout the facilities
- ✓ New Animal Shelter and Dog Park completed

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.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Tennis Center Renovation
- SH 10 Phase 5 Median Landscaping
- Brookside Strategic Plan
- Parks System Expansion and Redevelopment
- Replace Library Chiller

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.**
 - 0-3 Years Short Term

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Full Time Positions	4	4	4
<i>Workload/Output:</i>			
Number of HVAC Units	163	163	163
Number of HVAC Units replaced	0	1	1
Number of Work Requests processed	550	620	680
<i>Efficiencies:</i>			
Percentage of Work Requests Completed in 7 Days	95%	95%	95%
Percentage of Work Requests Responded to in 8 Hours	100%	100%	100%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		PARKS	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$1,340,235	\$1,455,025	\$1,199,323	\$1,605,834
MATERIAL AND SUPPLIES	\$25,824	\$29,305	\$28,505	\$30,885
MAINTENANCE	\$14,588	\$21,316	\$19,850	\$20,616
SUNDRY CHARGES	\$682,133	\$782,869	\$778,077	\$811,247
INTERNAL SERVICES	\$137,007	\$128,796	\$128,296	\$129,422
TOTAL	\$2,199,786	\$2,417,311	\$2,154,051	\$2,598,004

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASST. DIRECTOR COMMUNITY SERVICES	1	1	1	1
FACILITIES SUPERVISOR	1	1	1	1
FACILITIES TECHNICIAN I	1	1	1	1
IRRIGATION SUPERVISOR	1	1	1	1
IRRIGATION TECHNICIAN	1	1	1	1
PARKS & AQUATICS SUPERVISOR	1	1	1	1
PARKS CREW LEADER	3	3	3	3
PARKS MAINTENANCE WORKER	1	1	1	1
PARKS MAINTENANCE WORKER	6	6	6	6
PARKS MANAGER	1	1	1	1
PARKS OPERATIONS MANAGER	2	2	2	2
PARKS SUPERVISOR AQUATICS	1	1	1	1
TOTAL FTEs	20	20	20	20

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0772 PARKS

MISSION STATEMENT

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

DIVISION DESCRIPTION

- Responsible for the landscape maintenance of the City's park system, eleven water well sites, water storage facilities, cemeteries, medians, rights-of-ways, and undeveloped lots.
- Management of maintenance contracts valued over \$1 million dollars
- Maintenance of playgrounds, pavilions, trails, tennis courts, and other park amenities.
- Maintain an automated irrigation system for all sites and facilities, including athletic field lighting.

PRIOR YEAR RESULTS & ACCOMPLISHMENT

- ✓ Restructured the Facility Use Agreement for youth sports associations, using the Subsidy and Resource Allocation study to guide participant fees and offset maintenance and overtime costs.
- ✓ Installed irrigation and landscape at Animal Services and Hurst Dog Park, including a dual looped, dual-metered, 40-zone irrigation system.
- ✓ Winter Storm Uri – in cooperation with Facilities Maintenance, repaired broken fixtures in all park restrooms, repaired broken irrigation, including the booster pump that feeds all of the Hurst Athletic Complex.
- ✓ Continued response to vandalism across city parks, including replacements of backboards at basketball courts, graffiti removal at several parks and public spaces, and replacement of playground pieces at Vivagene Copeland Park.
- ✓ Reabsorption of Highway 10 medians into the maintenance cycle.

FUTURE INITIATIVES

- Oversee and assist in the integration of TXDOT Hwy 10, phase 4 median into our maintenance and irrigated sites.
- Finalize tree mitigation project
- Continue to provide an efficient turf management program at all athletic fields and the dog park.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- Public Safety
- Economic Vitality
- Infrastructure
- Innovation
- Redevelopment
- Leadership

Goals:

- Responsive services to include infrastructure maintenance of the City’s parks and municipal facilities, well sites, medians, and right-of-way’s 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.

Objectives:

- To continue maintenance and operation of public parkland at the current service level.
 - 0-3 Year Short Term
- To continue contract outsourcing as a means to provide cost effective and efficient services.
 - 0-3 Year Short Term
- To continue improving facilities, structures, and acreage throughout the parks system.
 - 0-3 Year Short Term
- 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.
 - 0-3 Year Short Term

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Full Time Positions	16	17	17
<i>Workload/Output:</i>			
Total Park Acres Maintained	280	280	280
Number of Playgrounds Maintained	16	16	16
<i>Efficiencies:</i>			

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		0773 RECREATION	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$817,389	\$909,601	\$920,921	\$981,907
MATERIAL AND SUPPLIES	\$22,742	\$26,410	\$26,360	\$26,410
MAINTENANCE	\$9,044	\$14,935	\$13,560	\$14,935
SUNDRY CHARGES	\$356,493	\$472,586	\$459,375	\$474,368
INTERNAL SERVICES	\$8,469	\$8,469	\$8,469	\$9,104
TOTAL	\$1,214,137	\$1,432,001	\$1,428,685	\$1,506,724

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADMINISTRATIVE ASSISTANT	1	1	1	1
BUILDING MAINTENANCE WORKER	1	1	1	1
RECREATION ACTIVITIES SUPV	1	1	1	1
RECREATION COORDINATOR	1	1	1	1
RECREATION DIRECTOR	1	1	1	1
RECREATION MANAGER	2	2	2	2
RECREATION PROGRAMS MANAGER	1	1	1	1
PART-TIME	9.5	9.5	9.5	9.5
TOTAL FTEs	17.5	17.5	17.5	17.5

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0773 RECREATION

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Recreation Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ In recovering from COVID-19, the Recreation Center was able to offer twelve (12) in-person events and one virtual event.
- ✓ Increased the Recreation Membership count by 619 memberships to 1,529 active memberships.
- ✓ Reinstated in-person classes, achieving approximately 1,300 registrations maintained a class make-rate of 58%.
- ✓ The Hurst Tennis Center resurfaced two (2) Tennis Courts into eight (8) Pickleball courts and developed Pickleball classes.
- ✓ Offered a new adult athletic league, Sand Volleyball.

FUTURE INITIATIVES

- Utilize new and innovative marketing techniques to educate the community about our offerings.
- Conduct facility checks and surveys to ensure our facility and fitness program meets the needs of the community.
- Re-establish our personal training program and look at other benefits and facility restructuring that can make our memberships and facility more appealing for our target markets.
- Partner with local businesses and trainers to offer new incentives and programs.
- Create a schedule that is sustainable and with the staff shortages in mind.

- Create programs that are relevant and appealing to our target markets.
- Explore new offerings and programs for kids and families.
- Establish an effective marketing plan to communicate changes and offerings to the community.
- Continue to offer programs at competitive prices.
- Consider adding youth Pickleball programming.
 - Look for opportunities to conduct and host tournaments.
- Evaluate the Tennis Center’s operating schedule and whether or not it meets the community need.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Increase membership base for both facility and class pass memberships.
- Increase the Healthy Hurst Event and Challenge offerings to promote a continuous and obtainable healthy lifestyle for our residents.
- Grow the classroom program and increase well rounded offerings that are both appealing and beneficial to Hurst Residents.
- Look for ways to grow the Hurst Tennis center program offerings to best suit the community’s needs.

Objectives:

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

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	9	9	9
# of Part Time	22	22	22
Workload/Output:			
Adult Softball League Registration	368	365	365
Number of Recreation Classes Offered	536	400	500
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
Efficiencies:			
Percentage of Classes that Make	82%	50%	75%
Percentage of Adult Softball Registration that Make	77%	76%	76%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		0774 AQUATICS	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$93,806	\$319,349	\$319,349	\$324,135
MATERIAL AND SUPPLIES	\$16,936	\$34,480	\$28,800	\$34,480
MAINTENANCE	\$3,937	\$5,700	\$2,300	\$5,700
SUNDRY CHARGES	\$80,336	\$111,444	\$104,820	\$112,267
TOTAL	\$195,014	\$470,973	\$455,269	\$476,582

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
SEASONAL*	12	12	12	12
TOTAL FTEs	12	12	12	12

**Seasonal positions include all staffing necessary to operate both the Central and Chisholm aquatic centers on a seasonal basis. The number referenced above reflects the equivalent of a full-time positions scheduled for 2,080 hours. The City continues to budget for full seasonal staffing at both centers.*

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0774 AQUATICS

MISSION STATEMENT

The Aquatics Division is responsible for providing excellent customer service and the safe operation of the Central and Chisholm Aquatics Centers. This includes but is not limited to hiring and training staff, planning and executing special events, producing a Learn-to-Swim Program, and providing community members a safe space to swim and play.

DIVISION DESCRIPTION

Provide a safe facility for guests to swim, exercise, and have fun. Plan and coordinate a variety of Aquatics special events. Provide a learn-to-swim program for various ages and skill levels. Recruit, hire and train approximately 200 seasonal staff members. Provide adult fitness activities.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Developed modified operational hours and programs to adapt to decreased staffing levels and still provide an opportunity for community members to enjoy the City's Aquatics facilities.
- ✓ Maintained a high safety standard leading to the Gold International Safety Award and Golden Guard Award from Ellis and Associates.
- ✓ Continued to offer special events despite low staffing numbers, including Special Needs Swim Time, Dive-in Movie, Season Pass Holder Swim Time, Doggie Dive-in Event, Play Safe Drowning Prevention, and the City's Employee Picnic.
- ✓ Provided a variety of Aquatics classes, including a robust Learn-to-Swim Program, Water Aerobics Class, and Senior Walking Time.
- ✓ Increased marketing efforts to aid in staff engagement and retention.

FUTURE INITIATIVES

- Explore new opportunities to market to and recruit new staff members.
- Continue to evaluate scheduling options that meet the community's needs.
- Revamp and improve water safety social media marketing campaign.
- Evaluate ways to incorporate water safety tips into public swim time.
- Look at partnering with sponsors/vendors who can provide an elevated experience to current special events.
- Survey Aquatics Special Events created by other cities and look at how they
- Provide swim lessons for the community.

- Adhere to the safety guidelines presented by Ellis and Associates' Comprehensive Risk Management Program.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Continue to adapt operations and staff recruitment efforts to the ever-evolving job market.
- Grow the Aquatics Water Safety Program.
- Continue to evaluate and rework Special Events to offer relevant programming to our community.
- Maintain the division's safety standard.

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.
 - 0-3 Years Short Term
- To maximize the use of the aquatics facilities constructed within the Half-Cent Sales Tax Capital Improvement Program through the development of appropriate programming.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Seasonal Positions	120	200	200
<i>Workload/Output:</i>			
Total Hurst Resident Pool Attendance	17,340	18,000	18,000
Number of Learn-To-Swim spots available	1,456	1,456	1,800
Number of Learn-To-Swim Participants	1,182	1,200	1,600
<i>Efficiencies:</i>			
Percentage of Learn-To-Swim Spots Filled	81.2%	82.4%	88.9%
Percentage of pool guests who are Hurst Residents	46.2%	51.4%	51.4%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		SENIOR CENTER	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$333,637	\$378,285	\$339,878	\$405,539
PERSONNEL CHARGES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$46,910	\$63,842	\$61,800	\$67,142
MAINTENANCE	\$6,935	\$9,500	\$8,500	\$9,000
SUNDRY CHARGES	\$60,132	\$124,506	\$99,170	\$126,595
INTERNAL SERVICES	\$37,616	\$37,616	\$37,616	\$40,438
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL	\$485,230	\$613,749	\$546,964	\$648,714

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
BUILDING MAINTENANCE WORKER	1	1	1	1
SENIOR CENTER COORDINATOR	1	1	1	1
SENIOR CENTER DIRECTOR	1	1	1	1
SENIOR CENTER SUPERVISOR	1	1	1	1
PART-TIME	3.5	3.5	3.5	3.5
TOTAL FTEs	7.5	7.5	7.5	7.5

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0778 SENIOR SERVICES

MISSION STATEMENT

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

DIVISION DESCRIPTION

Plan, promote and implement a variety of special events, provide meeting places for seniors to connect with their peers, provide a variety of educational and creative arts programs, provide volunteer and civic engagement opportunities, plan, promote and implement fitness and wellness programs.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Provided a place for 1,500 members that support their interests, enhance their dignity, support their independence, and encourage their involvement in the community.
- ✓ We increased the morning hours of operations. This increase provided more opportunities for our seniors to enjoy morning activities such as coffee and donuts in the café and our fitness center.
- ✓ Continued to add new programs and special events such as Spanish Club, Paint & Sip, Movies & Munchies, Business & Health Expo, HSAC Talent Show, and multiple types of fitness classes.
- ✓ Provided our monthly lunch program “A Quick Bite” to 60 + members a month.

FUTURE INITIATIVES

- Explore new resources within the community to provide and promote public safety.
- Continue to promote membership amenities and benefits.
 - Explore new marketing ideas to promote the HSAC.
- Partner with new and existing sponsors and vendors.
 - Explore new and innovative special events and programming ideas.
- Follow the Comprehensive Pricing Policy tier guidelines to determine resource allocations.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Continue to provide programs and classes that promote personal safety and contribute to public safety, such as AARP Defensive Driving.
- Continue to grow our membership base.
- Continue to evaluate and revamp our HSAC special events and special programs.
- Evaluate existing class attendance and participation that follows the Comprehensive Pricing Policy.

Objectives:

- To continue to explore new ways to increase our revenue flow by wise use of our resources and vendor participation.
 - 0-3 Years Short Term
- Explore options for additional usable space due to increased growth.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	4	4	4
# of Part Time	7	7	7
Workload/Output:			
HSAC Attendance	21,585	35,670	38,400
Number of classes offered	867	1,490	1,800
Efficiencies:			
Number of HSAC Members	1,569	1,500	1,600
Number of members attending classes	8,757	16,950	18,000
Fitness Center attendance	8,373	15,650	16,000
Percentage of members who are Hurst residents	43%	40%	40%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
110 GENERAL FUND	COMMUNITY SERVICES		LIBRARY	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$1,165,960	\$1,281,687	\$1,123,465	\$1,342,697
MATERIAL AND SUPPLIES	\$214,677	\$240,236	\$239,736	\$240,236
MAINTENANCE	\$5,930	\$11,800	\$11,800	\$11,800
SUNDRY CHARGES	\$117,327	\$173,560	\$158,734	\$173,857
INTERNAL SERVICES	\$1,910	\$1,910	\$1,910	\$2,054
TOTAL	\$1,505,805	\$1,709,193	\$1,535,645	\$1,770,644

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADULT SERVICES LIBRARY MANAGER	1	1	1	1
ASSISTANT MANAGER CIRCULATION	1	1	1	1
ASSISTANT MGR. TECHNICAL SERVICES	1	1	1	1
LIBRARIAN	3	3	3	3
LIBRARY ASSISTANT DIRECTOR	1	1	1	1
LIBRARY ASSISTANT I	1	1	1	1
LIBRARY ASSISTANT II	2	2	2	2
LIBRARY DIRECTOR	1	1	1	1
YOUTH SERVICES LIBRARY MANAGER	1	1	1	1
PART-TIME	8.5	8.5	8.5	8.5
TOTAL FTEs	20.5	20.5	20.5	20.5

CITY OF HURST		
110 GENERAL FUND	COMMUNITY SERVICES	0778 SENIOR SERVICES

MISSION STATEMENT

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.

DIVISION DESCRIPTION

Provide access to a dynamic collection of materials, collaborate with local entities, host a variety of exhibits, facilitate community workforce development, present cultural and educational programming, provide outreach services, provide traditional reference services, and provide internet and cloud access.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Welcomed 59,931 visitors and loaned 253,296 items
- ✓ Hosted hundreds of programs attended by thousands of citizens
- ✓ Awarded TMLDA's Achievement in Excellence Award
- ✓ Held the 2021 Summer Reading Club in collaboration with Euless, Bedford, and the HEB ISD
- ✓ Displayed unique and interesting exhibits from Tarrant County artists and private collectors in the Library Gallery and Historical Gallery

FUTURE INITIATIVES

- Continue to provide a dynamic collection of materials
- Continue to provide computer, internet, and cloud access
- Continue to provide traditional reference services
- Continue to provide a dynamic collection of materials
- Offer materials commensurate with lifelong learning
- Form collaborative partnerships with local educational entities
- Act as the cultural hub for Hurst citizens
- Host concerts and community events designed to enrich Hurst citizens lives

- Document, Publish, or Present local history accounts and artifacts
- Adopt best practices in library customer service
- Cultivate and retain top talent
- Solicit and utilize citizen feedback
- Maximize circulation
- Maximize concert and program attendance

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Provide for the informational needs of the community
- Fulfill the educational needs of the community
- Meet the cultural and historical needs of the community
- Provide excellent customer service
- Maximize return on investment by cultivating efficiencies

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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Full Time Positions	12	12	12
# of Part Time Positions	14	15	15
<i>Workload/Output:</i>			
Items Loaned	253,296	268,000	283,000
Visitors	59,931	69,000	78,000
<i>Efficiencies:</i>			
Program Attendance	7,542	14,500	21,500
Restocking Turn Around Time	<24 Hours	<24 Hours	<24 Hours



ENTERPRISE FUND



ENTERPRISE FUND

The Enterprise Fund is used to account for the provision of water and wastewater services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, billing, and collection. The operations of the Enterprise Fund are financed and operated in a manner similar to private business enterprises, where the expenses (including depreciation) of providing services are recovered primarily through user charges. An overview of Water and Wastewater systems is presented in this section. An activity schedule for each function is also included in this section. Each operation includes a summary of expenses, a personnel schedule, division descriptions, goals, objectives, performance measures, future initiatives, and prior year results and accomplishments. This budget document does not provide line item; however, the line-item detail for the FY 2022-2023 budget is available upon request.



OVERVIEW OF WATER AND WASTEWATER SYSTEMS

The Hurst Water Utilities System has maintained its relative size over the past five years. The number of active water accounts is 12,608 as of September 30, 2022.

The City of Hurst's water purchased from the City of Fort Worth is estimated for FY 2021-2022 due to a meter malfunction on the Fort Worth metering station. We mutually agreed to an average billing process to calculate a portion of our bills during the fiscal year. The year ended with an estimated wholesale water consumption of 1.98 billion gallons for FY 2021-2022. The City of Fort Worth is estimating total wholesale water consumption of 1.81 billion gallons of treated water during Fiscal Year 2022-2023. This translates to a decrease of approximately 8.5% based upon Fort Worth's estimates; however, for budgeting purposes the City has estimated consumption being relatively flat due to the addition of new residential properties, including multi-family properties expected to come online in FY 2022-2023. Of the 1.98 billion gallons used in FY 2021-2022, the City of Hurst supplemented our wholesale costs by supplying 1 million gallons from our own well infrastructure, this is a decrease combined with prior years due in part to drought conditions that existed during FY 2021-2022.

The City of Fort Worth estimates a water supply maximum day demand of 8.20 MGD and maximum hour demand of 9.80 MGD. The maximum day demand is estimated to decrease by approximately 7% while the maximum hours demand is projected to increase by approximately 3% over the prior fiscal year

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

The infrastructure needed to distribute treated water to our customers consists of approximately 204 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 155 miles of sanitary sewer mains ranging in size from six inches

(6") to twenty-four inches (24") in diameter comprise the wastewater collection system that serves all developed areas within the city limits.

Wastewater treatment is contracted with the City of Fort Worth and the Trinity River Authority. Wastewater from North Richland Hills, Richland Hills, and Bedford flows through the City of Hurst wastewater system. The Bedford flows are un-metered, but calculated flows are based on residence and commercial counts.

Environmental Services provides support for the Water and Wastewater Division by collecting wastewater samples to monitor industrial customer's discharges, and to assess wastewater surcharges in our Commercial Wastewater Surcharge Program on a quarterly basis. Environmental Services prepares the semiannual Industrial Pretreatment Report that is required by the Texas Commission on Environmental Quality (TCEQ), administrates the Cross-Connection Control Program, hosts Household Hazardous Waste collection events, manages the Storm Water Pollution Prevention Program in order to remain compliant with state and federal mandates, and manages the Vector Control Program.

The Cost of Purchasing treated water from the City of Fort Worth is based upon amounts necessary to provide treated water to its wholesale customers from a historical test year adjusted for any known and measurable changes. The wholesale volume rate per 1,000 gallons for treatment and delivery of water will increase from \$0.8226 to \$1.0145, which is an increase of 23.33%. In addition to treatment and delivery, aw water costs per 1,000 gallons will increase from \$1.3680 to \$1.4082 or 2.94%. The Maximum Day above Average demand rate (per million gallons) will decrease from \$200,862 to \$151,338 or -24.66% and the Maximum Hour above Maximum Day demand rate (per million gallons) will increase from \$29,767 to \$40,890, or 37.37%. The budgeted cost for fiscal year 2022-2023 is \$4.8 million as shown below in the budget summary section.

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 and changes in consumption based upon weather patterns. The City of Hurst expects an increase in wholesale costs for Fiscal Year 2022-2023. The City of Hurst contracts with the City of Fort Worth and the Trinity River Authority (TRA) for wholesale wastewater treatment service. Fort Worth wastewater costs are based on a historical test year adjusted for any known and measurable changes. For Fort Worth, volume rates (per 1,000 gallons) increased from \$1.3333 to \$1.5328 for a 14.96% increase. BOD charges (per pound) increased from \$0.4407 to \$0.4481, which translates to a 10.76% increase. TSS charges (per pound) increased from \$0.2649 to \$0.2868 for a 8.26% increase. Overall, Fort Worth's Wastewater rates represent a (-10.5%) decrease. TRA rates, which are also factored into wastewater costs also includes costs for CIP improvements that are shared between the City of Hurst and the City of North Richland Hills. Those costs are split with 21.92% for Hurst and 78.08% for North Richland Hills. The TRA estimates a total increase of 15.81% in expenditures for FY 23. When combining the Fort Worth

and TRA wholes wastewater costs, the City of Hurst has budgeted \$4.46 million in wholesale wastewater costs which represents a 12% increase.

ENTERPRISE FUND FINANCIAL POLICY GUIDELINES

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

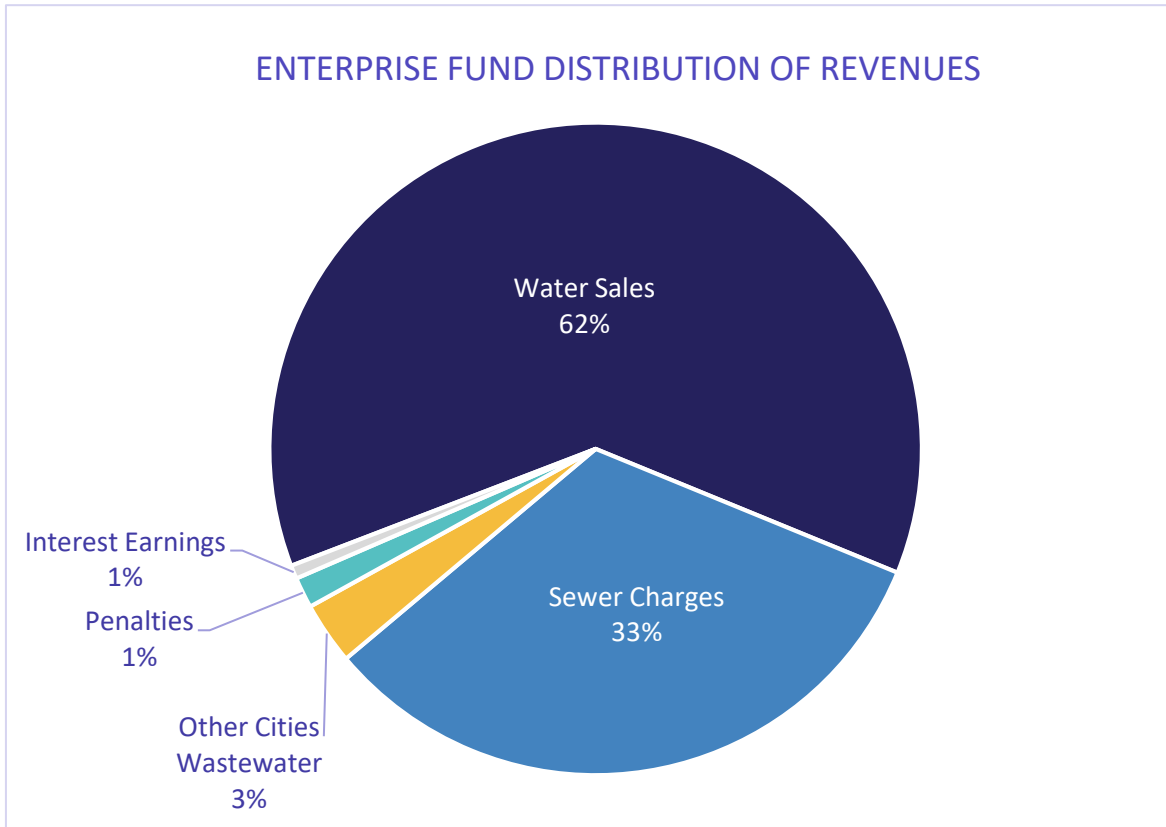
1. Revenues shall be set for budget and rate purposes to meet or exceed planned expenditures.
2. The projection of "water loss and unaccounted for" due to common water system conditions such as meter under-readings, firefighting, water line breakages and utility line flushing's shall not be allowed to exceed 5% without just cause or uncontrollable events.
 - No free water will be allowed, including water used for municipal purposes such as median irrigation and park irrigation.
 - Meters will be tested and replaced on a regular basis.
 - Large commercial meters will be tested on an annual basis and replaced when the accuracy exceeds plus or minus five percent.
 - Residential meters will be tested on an exceptional basis or random basis and will be replaced every one million gallons or every ten years, whichever comes first.
 - Records of estimated, unmetered water uses will be maintained by the utility department and the fire department, especially for major water main breaks and major fires.
 - The City will monitor for accuracy all metering points of water pumped into the system from either wells or third-party providers.
 - The City will prepare an accounting of water quantities received and used on at least an annual basis and prepare a report showing the effectiveness of the water volume accounting program.

3. Any municipal customer shall be required to pay the cost of conveyance of wastewater through the Hurst system, including operating costs and capital costs of the portion of the system used and the administrative costs of managing a wholesale customer contract.
4. Any municipal customer or commercial customer that introduces wastewater quality loadings that exceed the allowed limits of the standard quality measurements, especially biological oxygen demand (BOD) and total suspended solids (TSS) shall pay a surcharge based on the cost of treating the excessive loadings.
5. Existing ratepayers shall be relieved of all or a portion of the cost of making service available for new growth, to the extent practical and reasonable.
 - Impact fees shall be charged to new development based on system capacity costs as allowed by and calculated in accordance with Chapter 395 of the Local Government Code. These fees shall be used for expansionary projects or for the recoupment of existing projects with capacity available and held for new growth, as allowed by law.
6. The current ratepayers paying their bills on time will not bear the cost of those not doing so. Penalties and fees will be assessed to those accounts that do not pay on time, requiring costly notices, turn-offs, turn-ons and other field and administrative costs. Deposits will be established at levels that eliminate or minimize the loss of revenues due to bad debts.
7. Water purchase costs shall be based on several factors:
 - Projected changes in volume, peak hourly demand and peak daily demand.
 - The projected costs of purchasing water from the wholesale supplier, the City of Fort Worth.
 - The productivity and capacity of the City's water well system used for peak loading purposes.
 - The water loss and unaccounted for factors.
 - The estimate of water sold to City customers.
8. Wastewater transportation and treatment costs shall be based on several factors:
 - The projected wastewater volumes contributed by the City's wholesale and retail customers.
 - The inflow/infiltration (I&I) volumes that enter the City's conveyance system and are transported to the

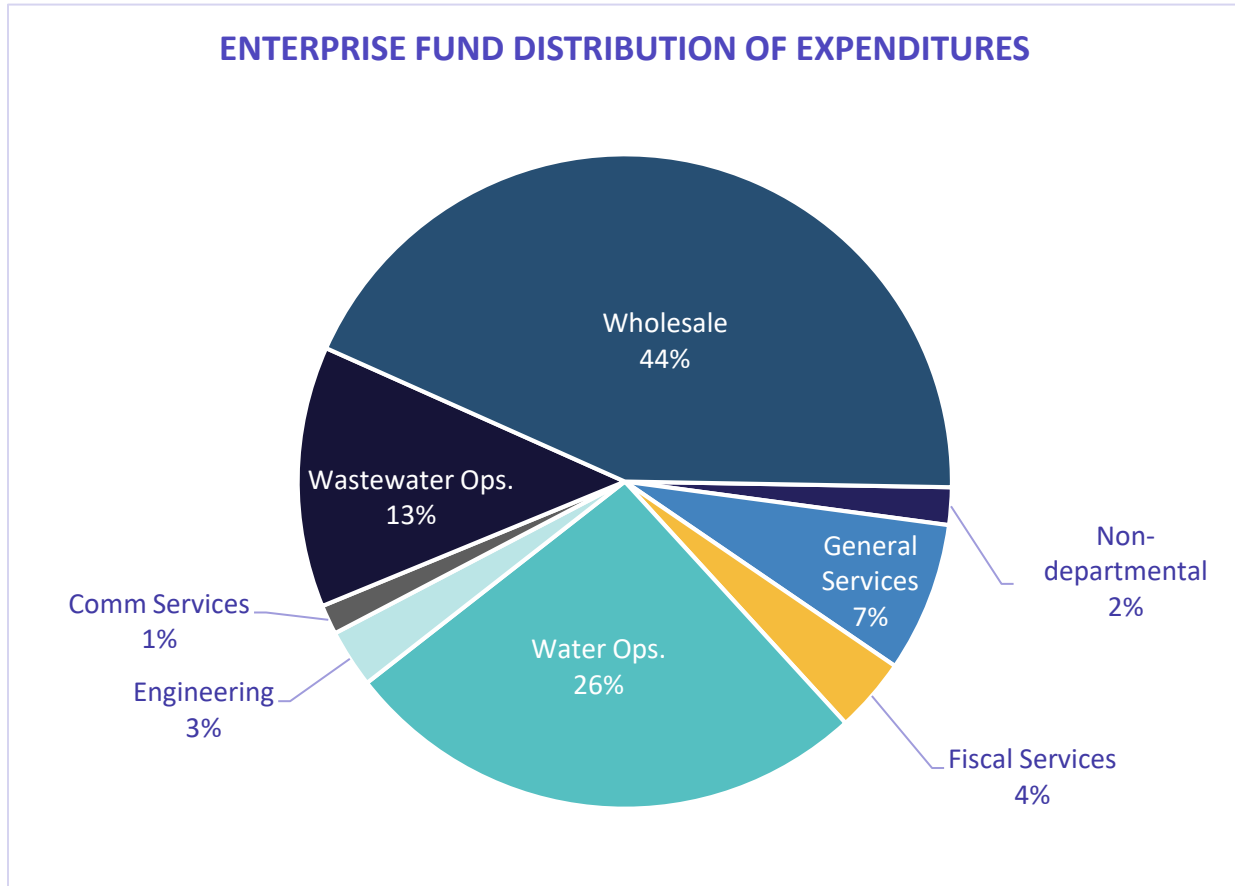
- wholesale treatment facilities.
 - The cost of wastewater treatment, including surcharges for above-average loadings.
9. The City shall pay to the General Fund an amount for the indirect cost of administration, fiscal and building facilities that serve the Water and Wastewater Enterprise Fund. The basis for this transfer shall be cost based, shall be supported by a thorough analysis done on a frequency of not less than every three years, and shall be increased annually between such analysis based on growth factors that approximate the consumer price index.
10. The City shall pay to the General Fund an amount for the rental of streets equal to the same amount that would be realized by the City if the Water and Wastewater Enterprise Fund was held and operated by a private utility under franchise by the City. The Street Rental Fee shall be computed at 5% of the water and wastewater retail sales.

CITY OF HURST FY 2022 - 2023 PROPOSED BUDGET ENTERPRISE FUND REVENUES AND EXPENDITURE SUMMARY						
	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
REVENUES						
Water Sales	12,695,551	13,656,263	13,187,195	14,321,707	14,403,881	14,856,597
Sewer Charges	6,994,030	7,183,016	7,294,172	7,532,827	7,600,386	7,828,398
Other Cities Wastewater	725,046	676,989	650,207	740,000	778,048	740,000
Penalties	321,182	167,132	352,769	366,500	357,953	366,500
Interest Earnings	333,335	331,583	72,467	50,000	24,114	160,000
Other	61,226	61,352	65,148	59,500	59,397	65,000
TOTAL CURRENT REVENUES	21,130,370	22,076,335	21,621,958	23,070,534	23,223,779	24,016,495
OPERATING EXPENSES						
ADMINISTRATION						
Non Departmental	318,768	291,137	339,529	378,760	331,399	415,822
GENERAL SERVICES						
Support Services	630,272	509,309	520,493	587,515	500,677	603,356
Utility Billing	1,100,913	1,083,370	839,528	1,007,346	852,844	1,058,841
TOTAL	1,731,185	1,592,679	1,360,021	1,594,861	1,353,521	1,662,198
FISCAL SERVICES						
Support Services	655,194	630,626	572,426	708,721	702,273	826,242
PUBLIC WORKS						
Engineering	574,905	571,963	510,610	659,145	509,962	645,827
Water	5,884,209	5,411,381	4,746,323	5,762,801	5,508,404	5,888,943
Wastewater	2,825,150	2,823,060	2,406,223	2,857,658	2,775,260	2,895,773
Fort Worth Water	4,615,638	4,181,374	4,260,721	4,772,686	4,690,875	4,800,990
Fort Worth Wastewater	2,512,310	2,453,507	2,081,205	2,454,387	1,961,964	2,600,000
Trinity River Authority Wastewater	2,055,526	2,007,414	1,702,804	2,008,134	1,605,244	2,384,952
TOTAL	18,467,738	17,448,699	15,707,886	18,514,811	17,051,709	19,216,485

COMMUNITY SERVICES						
Facilities Maintenance	160,654	143,216	125,616	162,688	151,371	165,755
Site Maintenance	160,181	97,562	120,588	160,630	157,730	162,230
TOTAL	320,835	240,778	246,204	323,318	309,101	327,985
TOTAL OPERATING EXPENSES	21,493,720	20,203,919	18,226,066	21,520,471	19,748,003	22,448,732
DEBT SERVICE	1,646,315	1,532,818	1,415,731	1,236,106	1,236,106	1,113,864
Capital Projects	-	-	-	2,515,900	1,200,000	1,748,000
Operating Transfer Out	-	-	-	-	-	-
TOTAL EXPENSES	23,140,035	21,736,737	19,641,797	25,272,477	22,184,109	25,310,596
Less Depreciation	1,655,900	1,639,014	676,652	1,675,678	1,625,135	1,675,678
NET EXPENSES	21,484,135	20,097,723	18,965,145	23,596,799	20,558,974	23,634,918



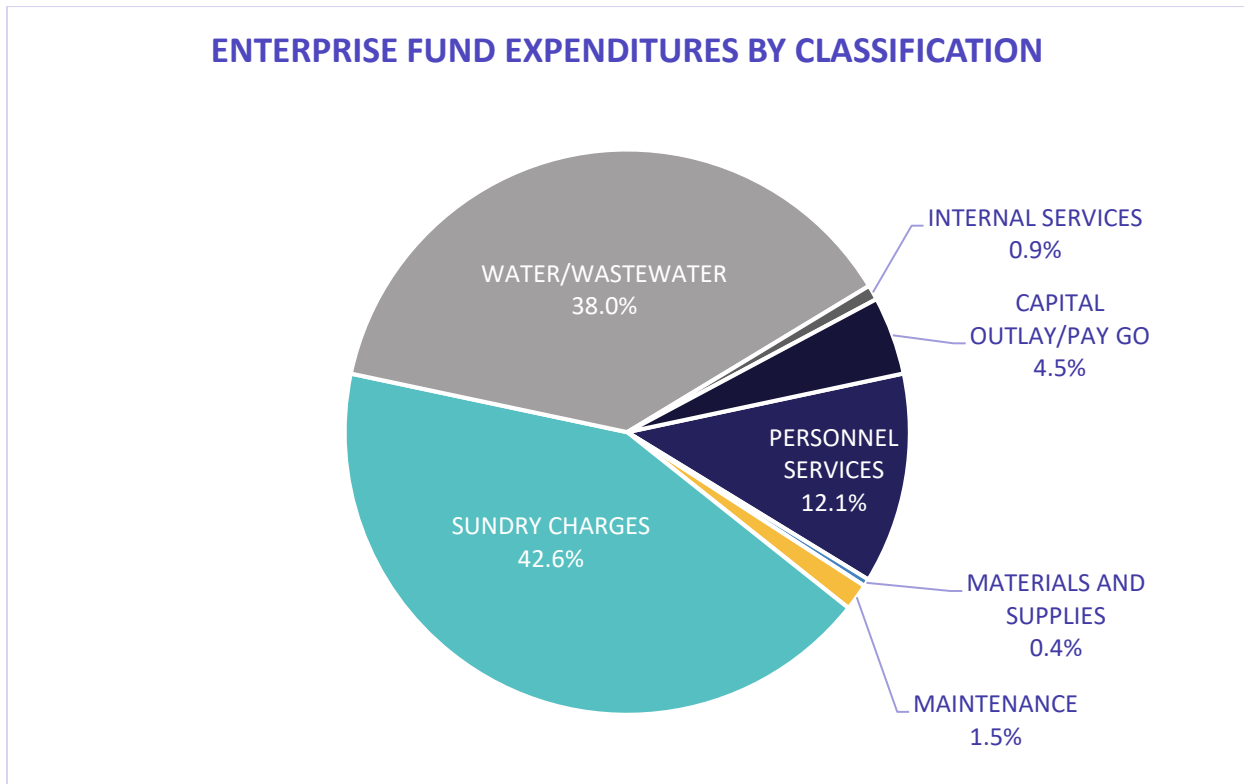
The **Enterprise Fund Distribution of Revenues** chart shows the distribution of Enterprise Fund revenues by percentage. Water sales and wastewater charges to City residents and businesses are the major sources of revenues. Each year the City reviews its rate structure to ensure that rates will generate the required revenues to operate and maintain our water and sewer infrastructure. Recent rate increases are primarily caused by increased costs related to the City’s purchase of treated water and wastewater treatment services (wholesale costs); however, this impact is partially offset by revenues generated from penalties billed for late payments and interest earnings collected on investments. Increases in wholesale costs have been adequately covered. Additionally, the City of Hurst continues to follow a “rate smoothing” policy related to retail water and wastewater rates. This policy encourages small rate increases each year to avoid large rate increases in a single year. The average rate increase over the past 10 years has been approximately 2.5% and Council approved a 3% increase for FY 23. During FY 21 the Council approved no change in utility rates to help mitigate the economic impact of the pandemic upon our utility customers.



The **Enterprise Fund Distribution of Expenditures** chart shows the percentage distribution of Enterprise Fund expenses. Wholesale cost are the largest expense, and includes water purchases from the City of Ft. Worth and participation in regional wastewater services through Ft. Worth and the Trinity River Authority (TRA). 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.

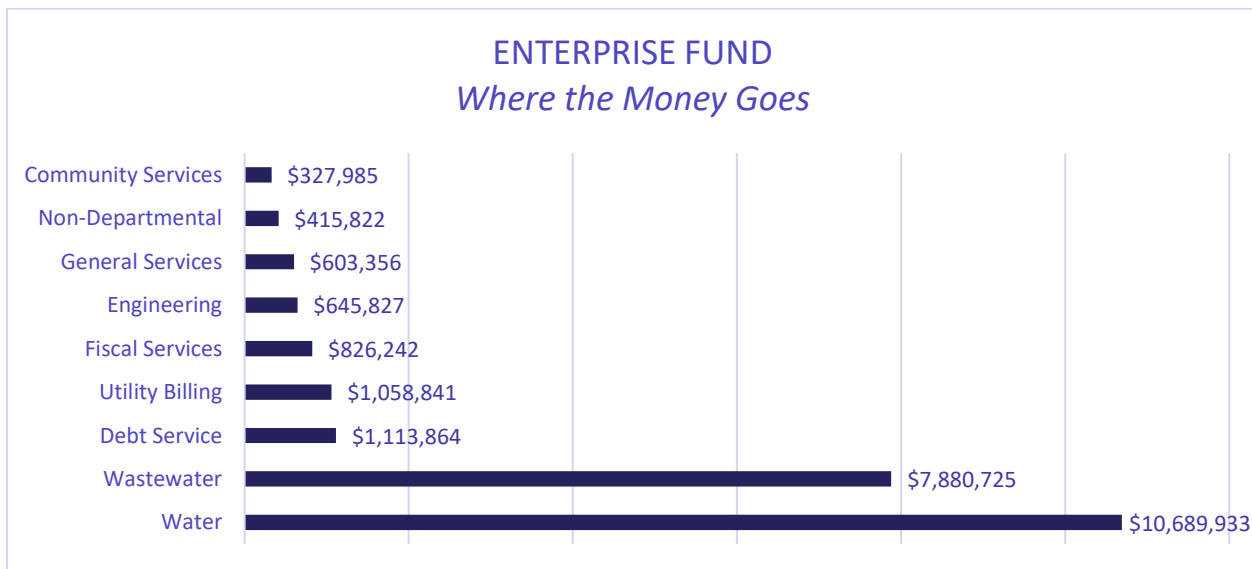
EXPENDITURES BY CLASSIFICATION				
	Actual 2020-2021	Budget 2021-2022	Estimated 2021-2022	Adopted 2022-2023
PERSONNEL SERVICES	\$3,912,853	\$4,517,799	\$4,054,588	\$4,716,627
MATERIALS AND SUPPLIES	\$147,943	\$142,757	\$144,800	\$164,281
MAINTENANCE	\$407,774	\$541,727	\$400,535	\$599,312
SUNDRY CHARGES	\$13,442,602	\$15,968,688	\$14,836,580	\$16,663,649
WHOLESALE	\$8,044,730	\$9,235,207	\$8,258,083	\$9,785,942
INTERNAL SERVICES	302,361	\$311,500	\$311,500	\$334,862
CAPITAL OUTLAY/PAY GO	\$0	\$1,238,000	\$1,200,000	\$1,748,000
DEBT SERVICE PAYMENT	\$1,415,731	\$1,236,106	\$1,236,106	\$1,113,864
TOTAL	\$27,673,994	\$33,191,784	\$30,442,192	\$35,248,779



Water and wastewater revenues are generated by a rate structure based on water consumption. The current rates were adopted for fiscal year 2022 – 2023 are shown in the table below. There is a rate increase for FY 2022-2023 that is primarily driven by wholesale water/wastewater costs and the City of Hurst’s smoothing policy. Approximately 55% of the 3% increase is directly attributed to the increase in wholesale costs with the remaining increase being related to inflationary pressures.

Water/Wastewater Amounts Used	Current Rates	Adopted Rates
Water Commercial & Residential		
Minimum 2,000 gallons	\$18.23 *	\$18.78
Over 2,000 gallons	\$7.32* / 1,000 gallons	\$7.54* / 1,000 gallons
Sewer-Residential		
Minimum	\$13.19	\$13.59
First 12,000 gallons	\$4.23 / 1,000 gallons	\$4.36 / 1,000 gallons
Maximum Charge	\$64.00	\$65.92
Sewer-Commercial		
Minimum	\$13.19	\$13.59
All Flows	\$4.23 / 1,000 gallons	\$4.36 / 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 2022-2023.



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

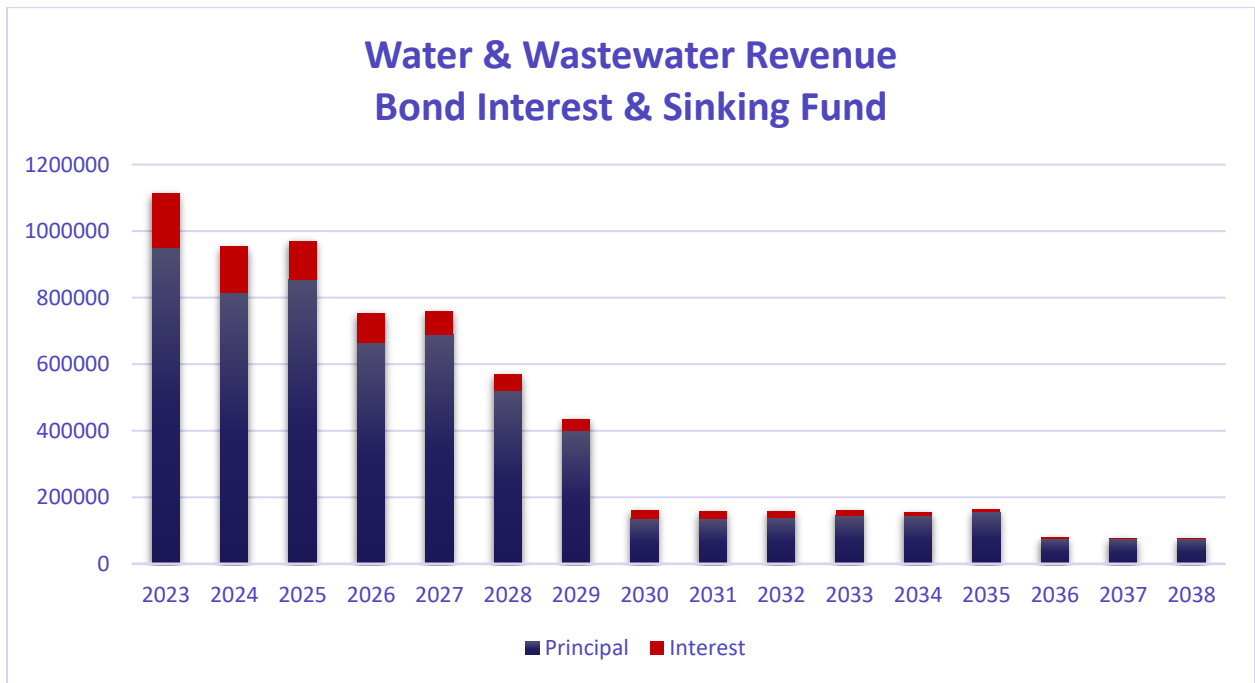
**SCHEDULE OF REVENUE BOND FUND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2022-2023**

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 Bonds include 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. All existing debt includes certificates of obligation and general refunding bonds. During FY 2022-2023 the City will evaluate a debt issuance for a new water tower in our South pressure plane. With growth in multi-family housing the City is on the verge of needing additional elevated storage capacity to meet state requirements. With declining debt service, it is anticipated that any bonds issued for the construction of the new tank will first impact the budget in FY 2023-2024.

Description	Outstanding Balance 10-1-22	Principal due in FY 23	Interest due in FY 23	Total Due in FY 23
1 General Obligation				
Refunding Bonds - <i>Issued to achieve savings in debt service</i>				
Series 2013	580,000	90,000	20,300	210,300
2 General Obligation				
Refunding Bonds - <i>Issued to achieve savings in debt service</i>				
Series 2015	720,000	130,000	28,800	158,800
3 Combined Tax and Revenue				
Certificates of Obligation - <i>Issued for water and wastewater improvements</i>				
Series 2015	820,000	50,000	32,800	82,800
4 General Obligation				
Refunding Bonds - <i>Issued to achieve savings in debt service</i>				
Series 2016	690,000	110,000	26,450	136,450
5 General Obligation				
Refunding Bonds - <i>Issued to achieve savings in debt service</i>				
Series 2017	1,920,000	265,000	42,048	307,048
6 Combined Tax and Revenue				
Certificates of Obligation - <i>Issued for wastewater improvement projects</i>				
Series 2018	1,105,000	65,000	13,018	78,018
7 General Obligation				
Refunding Bonds - <i>Issued to achieve savings in debt service</i>				
Series 2021	140,000	140,000	448	140,448
Total	5,975,000	950,000	163,864	1,113,864

**CITY OF HURST
2022 - 2023 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
WATER & WASTEWATER REVENUE BOND
INTEREST AND SINKING FUND
OCTOBER 1, 2022 TO MATURITY**

YEAR ENDING 9/30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL & INTEREST	YEAR ENDING 9/30	PRINCIPAL & INTEREST CONTINUED
2023	1,113,864	2031	157,730
2024	953,947	2032	159,269
2025	969,296	2033	160,573
2026	753,134	2034	156,635
2027	759,761	2035	162,655
2028	569,282	2036	78,375
2029	435,293	2037	77,273
2030	161,149	2038	76,148
TOTAL			\$ 6,744,382



CITY OF HURST
2022-2023 Adopted Budget
ENTERPRISE FUND
PAY AS YOU GO MAINTENANCE AND
CAPITAL & MAINTENANCE EXPENDITURES

BUILDING AND EQUIPMENT MAINTENANCE

Support Services	\$5,800	
Facilities Maintenance	54,888	
Utility Billing	9,150	
Finance - Support Services	5,446	
Engineering	12,582	
Water	59,175	
Wastewater	30,000	
Site Maintenance	10,900	\$187,941

SYSTEM MAINTENANCE

Utility Billing	\$80,000	
Water	234,500	
Wastewater	96,871	\$411,371

MISCELLANEOUS CAPITAL OUTLAY

Vehicle Replacement	38,000	\$38,000
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ENTERPRISE PAY AS YOU GO

2022 Water Replacement	600,000	
2022 Waste Water Replacement	600,000	
Vactor Truck Replacement	510,000	\$1,710,000

TOTAL		\$2,347,312
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ENTERPRISE FUND DEPARTMENTS





ADMINISTRATION

NON-DEPARTMENTAL DIVISION



To record expenditures with enterprise operations that are not found within functional responsibility of any specific enterprise fund department.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	ADMINISTRATION		NON-DEPARTMENTAL	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$154,642	\$106,500	\$81,500	\$131,500
SUNDRY CHARGES	\$143,951	\$264,762	\$242,401	\$276,262
INTERNAL SERVICES	\$7,278	\$7,498	\$7,498	\$8,060
TOTAL	\$305,872	\$378,760	\$331,399	\$415,822

CITY OF HURST		
ENTERPRISE FUND	ADMINISTRATION	0112 ADMINISTRATION

MISSION STATEMENT

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

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



**GENERAL SERVICES
DEPARTMENT**

**SUPPORT SERVICES
DIVISION**



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	GENERAL SERVICES		SUPPORT SERVICES	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$402,421	\$436,221	\$378,606	\$450,104
MATERIAL AND SUPPLIES	\$116	\$600	\$325	\$600
MAINTENANCE	\$6,508	\$5,800	\$4,500	\$5,800
SUNDRY CHARGES	\$85,713	\$118,380	\$90,732	\$118,349
INTERNAL SERVICES	\$25,736	\$26,514	\$26,514	\$28,503
TOTAL	\$520,493	\$587,515	\$500,677	\$603,356

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ASSISTANT TO THE CITY MANAGER	1	1	1	1
BUILDING MAINTENANCE WORKER	1	1	1	1
FLEET & WAREHOUSE ASSISTANT	1	1	1	1
PUBLIC INFORMATION OFFICER	1	1	1	1
SUPPORT ANALYST	1	1	1	1
PART-TIME	.5	.5	.5	.5
TOTAL FTEs	5.5	5.5	5.5	5.5

CITY OF HURST		
ENTERPRISE FUND	ADMINISTRATION	0222 SUPPORT SERVICES

MISSION STATEMENT

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

DIVISION DESCRIPTION

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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Created the new Hurst Animal Services and Senior Activities microsites.
- Created, implemented, and reported findings from the annual citizen survey.
- Created fourth budget video to serve as an educational resource for citizens.
- TAMIO award of honor for Where We Live magazine.
- Successfully completed Hurst 101 (18 graduates) and Youth in Government (10 graduates) programs.
- Assisted Human Resources with job fair.
- Successfully brought back the Volunteers in Action celebration to honor their service.
- Worked closely with Planning and Community Development to promote programs to include "Property Pride" and the Energov system.
- Worked with the Parks department on a variety of projects to enhance our parks; new rules parks signs, created a new mascot for signs at the dog park, and migratory bird education.

FUTURE INITIATIVES

- Continue to engage citizens through website and social media.
- Continue sharing the city's Strategic Plan initiatives and educating both citizens and employees.
- Continue and update citizen programs.

- Continue to expand use of microsites for a more user-friendly web experience.
- Continue to develop media relations.
- Continue to grow our internal customer service by being a resource for other departments communication and marketing needs.

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Move the *Where We Live* magazine to a completely digital platform.
- Continue expanding our website; potential upgrade for more customization and upgraded features.
- Continue to grow our internal customer service by being a resource for other department’s communication and marketing needs and develop stronger internal communication by continuing our WorkLife employee magazine.
- Expand the annual Employee Conference to span activities for a period of one week allowing more employee interaction and engagement.

Objectives:

- Expand online presence with the addition of departmental micro-sites.
- Produce four city magazines annually.
- Regular social media posting activity and production of quality miscellaneous materials (i.e., Water Quality Report, Annual Report).

Continue to provide and promote community engagement through public programs such as Hurst 101 Academy, Youth In Government and Town Hall Forum.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Full-time employees (Communications)	2	2	2
Full-time employees (Warehouse)	1	1	1
Workload/Output:			
Number of city magazines produced	4	4	4
Number of websites maintained (including microsites)	7	7	8
Number of microsites created	1	4	6
Number of WorkLife internal employee magazines produced	2	4	4
Number of parts issued by warehouse	11,905	12,123	12,000
Effectiveness:			
Number of visits to the city website	1,045,616	1,073,704	1,127,389
Number of Facebook followers	14,288	14,938	15,685
Number of mobile app downloads	1,595	1,718	1,804
Number of Townhall attendees	250	250	250
Number of Hurst 101 participants	0	15	18
Number of Youth in Government participants	0	0	10
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%



FISCAL SERVICES

UTILITY BILLING DIVISION



To maintain the Utility Billing System in an efficient and customer freindly manner to ensure accurate information and timely services may be provided to all customers.

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	GENERAL SERVICES		0325 UTILITY BILLING	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$428,405	\$525,080	\$406,532	\$505,230
MATERIAL AND SUPPLIES	\$32,653	\$30,363	\$47,592	\$29,895
MAINTENANCE	\$17,875	\$88,150	\$23,650	\$89,150
SUNDRY CHARGES	\$296,701	\$297,928	\$309,245	\$363,804
INTERNAL SERVICES	\$63,894	\$65,825	\$65,825	\$70,762
TOTAL	\$839,528	\$1,007,346	\$852,844	\$1,058,841

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
CUSTOMER SERVICE REP	2	2	2	2
METER READER	3	3	2	2
METER READER SUPERVISOR	1	1	1	1
UTILITY BILLING MANAGER	1	1	1	1
UTILITY BILLING TECHNICIAN	1	1	1	1
TOTAL FTEs	8	8	7	7

CITY OF HURST		
ENTERPRISE FUND	GENERAL SERVICES	0325 UTILITY BILLING

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.

DIVISION DESCRIPTION

The Utility Billing Division is responsible for maintaining the City's Billing System for water, wastewater, sanitation, and recycling services. Responsibilities include establishing new accounts, processing bills and payments from customers, providing 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Outsourced the printing of utility bills to 3rd party, reducing costs, recapturing staff time and adding disaster recovery options to ensure operational continuity.
- ✓ Implemented new IVR phone system with English and Spanish language options allowing customers to pay their utility bill over the phone and maintaining PCI compliance.
- ✓ Implemented 3rd party lockbox that accepts and processes payment mailings freeing up staff time to focus on customer service.
- ✓ Introduced "Extension" functionality to staff. Staff can now give customers an extension on their bill due date when requested by customers. The extension is done in the utility billing system which keeps an extended customer off the disconnect list and from receiving a penalty during the extension period.
- ✓ Implemented new digital workorder program that submits workorders directly to field technician tablets rather than requiring technicians to make a trip to the office to pick up paper versions. Techs can complete work orders in the field via their tablet and results are available to office staff in real-time.
- ✓ Redesigned the look of the utility bills making it easier to read and look more like a City of Hurst product including new logo and color scheme.
- ✓ Implemented outbound campaigns using the IVR system that allows the city to contact customers via phone call, text and email for late notices and disconnect notices. The calls, texts and emails include options to pay at that moment, online or via phone. This also

gives the customer more time to take care of their account because they are not waiting for a piece of mail to arrive via the USPS.

- ✓ Began offering surety bonds to customers that have accounts requiring large cash deposits. This covers the city in case of customer default and negates the need for customers to provide large cash deposits freeing up funds for them to use to improve their business operations.
- ✓ Redesigned the Utility Billing city webpage making it easier to read, navigate and find the information needed by visitors.
- ✓ Created online applications for both residential and commercial accounts and the ability for customers to pay their deposits online.
- ✓ Installed scanners on each UB staffs desk allowing them to attach scanned documents to customers' accounts rather than filing those documents in a cabinet. This increases the staff's ability to provide excellent customer service when they have this information instantly available to them when speaking to a customer needing assistance on the phone or in person.
- ✓ Completed a meter route resequencing project at the request of meter reading staff. This reordered the sequence in which meters are listed in the tablet for meter readers in a way that was more efficient in the field. Previous to this they may have had to make unnecessary detours to read meters that were out of sequence.
- ✓ Increased the amount of deposit required for a temporary construction meter from \$1,000 to \$5,000. This would cover the cost of a lost or damaged meter currently at \$2,500 plus any water that was used and not paid by the customer.
- ✓ Began securing temporary construction meters to fire hydrants and obtaining reads via meter readers rather than requiring construction companies the ability to carry these meters to other jurisdictions and using water illegally. Construction companies also no longer need to physically bring these meters to the utility billing office for the purpose of obtaining a read.
- ✓

FUTURE INITIATIVES

- Establish agreement with the City of Fort Worth allowing our customers to utilize their Low-Income Household Water Assistance Program (LIHWAP) offered through the Texas Department of Housing and Community Affairs (TDHCA).
- Continue to update and finalize new Policies and Procedures Manual.
- Begin project to identify how to consolidate multiple customer accounts onto one statement. Currently, customers with multiple meters receive one statement per meter.

- Begin project looking into the smart water meters. This would negate the need to physically read meters each month as well as provide customers real time usage data. This could help identify possible leak/usage issues in real time rather being surprised a month later when the bill is received.
- Begin printing water refund checks directly from the utility billing software and mail these refunds together with the customers final bill showing the credit the check addresses.

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Establish agreement with the City of Fort Worth allowing our customers to utilize their Low-Income Household Water Assistance Program (LIHWAP) offered through the Texas Department of Housing and Community Affairs (TDHCA).
- Continue to update and finalize new Policies and Procedures Manual.
- Begin project to identify how to consolidate multiple customer accounts onto one statement. Currently, customers with multiple meters receive one statement per meter.
- Begin project looking into the smart water meters. This would negate the need to physically read meters each month as well as provide customers real time usage data. This could help identify possible leak/usage issues in real time rather being surprised a month later when the bill is received.
- Begin printing water refund checks directly from the utility billing software and mail these refunds together with the customers final bill showing the credit the check addresses.

Objectives:

- Review and enter into an agreement with the City of Fort Worth allowing our customers to utilize their LIHWAP program.
- Examine each process and procedure in utility billing in order to create an up-to-date manual ensuring operation continuity in the case of attrition.
- Work with InHance to identify possibilities for consolidating multiple customer accounts on one statement. Once identifies, work with InHance and DataProse to ensure this process will properly display on one statement.

- Develop an RFP/RFI to understand the AMI marketplace and the options available to the City of Hurst as it relates to smart water meters.
- Work with InHance to understand the functionality and process for printing refund checks directly from the utility billing system. The work with the Finance Department to make sure the general ledger is reporting this activity properly and finalize a procedure for this task that ensures accuracy and safety.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Billing representatives (FTEs)	5	4	4
Meter readers (FTEs)	4	3	3
Workload/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	New Program	New Program	28,000
Payments Received by Electronic Means	105,963	106,000	106,000



FISCAL SERVICES

SUPPORT SERVICES

DIVISION



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	FISCAL SERVICES		0334 SUPPORT SERVICES	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$529,548	\$648,369	\$651,218	\$764,190
MATERIAL AND SUPPLIES	\$3,203	\$8,001	\$6,640	\$7,468
MAINTENANCE	\$2,600	\$5,446	\$2,100	\$5,446
SUNDRY CHARGES	\$10,203	\$19,219	\$14,629	\$19,376
INTERNAL SERVICES	\$26,874	\$27,686	\$27,686	\$29,762
TOTAL	\$572,428	\$708,721	\$702,273	\$826,242

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
AP/AR SPECIALIST	1	1	1	1
BUDGET ADMINISTRATOR	1	1	1	1
BUYER	1	1	1	1
CONTROLLER	1	1	1	1
DIRECTOR OF RISK PURCHASING	1	1	1	1
SENIOR HR GENERALIST	1	1	1	1
SR ACCOUNTANT	1	1	1	1
TOTAL FTEs	7	7	7	7

CITY OF HURST		
ENTERPRISE FUND	FISCAL SERVICES	0334 SUPPORT SERVICES

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.

DIVISION DESCRIPTION

The Support Services Division consists of the city's risk management and purchasing functions. The primary goal of risk management is to protect the city's assets while assisting city departments in identifying, analyzing, and evaluating the risk of loss associated with the city projects and programs. Risk/purchasing is also responsible for obtaining insurance coverage when 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Maintained high level of service with a 50% reduction in division.
- ✓ Increased the number of inter-local agreements available to the City of Hurst.
- ✓ Introduced new Purchasing Manual including updates related to legislation.
- ✓ Created and shared with p-card users' directions on how to upload receipts to SDOL in preparation for making this practice mandatory.
- ✓ Worked extensively with AST Corporation on the project of moving the Purchasing platform of our server-based Oracle financial system to the cloud version of Oracle.
- ✓ Hired new buyer to fill vacant position.

FUTURE INITIATIVES

- Continue working with AST Corporation on the creation and implementation of the cloud-based Oracle financial system.
- Revamp all internal processes related to the migration from the server-based Oracle platform to the cloud version.
- Train new buyer to be a solid asset in Purchasing.
- Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Continue working with AST Corporation on the creation and implementation of the cloud-based Oracle financial system.
- Revamp all internal processes related to the migration from the server-based Oracle platform to the cloud version.
- Train new buyer to be a solid asset in Purchasing.
- Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.

Objectives:

- Continue attending meetings with AST Corporation to fine tune the functionality of the new cloud-based Oracle software that will go live this fiscal year.
- Together with the new buyer, develop new internal processes to account for the new functionalities available in Oracle.
- Provide training and support to city staff and outside vendors on the new processes that will be implemented as a result of moving to the Oracle cloud-based system.
- Review the purchasing manual for additional edits that need to be made as a result of the migration to the cloud-based Oracle platform.
- Continue to question the status quo and seek better ways to provide service and perform duties utilizing staff education and new technologies.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time employees	2	2	2
<i>Workload/Output:</i>			
Sealed bids managed	12	15	15
Purchase orders processed	623	700	700
Inter-local agreements managed	65	70	70
Annual agreements managed	130	165	200
<i>Effectiveness:</i>			
Internal and third-party insurance claims managed	17	17	17
Rebate received as a result of using city p-cards for purchases	\$35,656.24	\$40,000	\$40,000
Rebate received for purchases made via the BuyBoard Cooperative program	\$682	\$700	\$700
Amount received for items sold via the city's surplus auctions	\$172,960	\$150,000	\$150,000
<i>Efficiencies:</i>			
Surplus property public auctions	3	3	3
Number of P-Card transactions	10,207	11,500	11,500



PUBLIC WORKS ENGINEERING & CONSTRUCTION DIVISION



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	PUBLIC WORKS		ENGINEERING	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$446,726	\$556,337	\$420,165	\$538,856
MATERIAL AND SUPPLIES	\$3,070	\$6,940	\$3,700	\$6,940
MAINTENANCE	\$5,165	\$12,197	\$11,797	\$12,582
SUNDRY CHARGES	\$101,231	\$33,300	\$23,929	\$33,300
INTERNAL SERVICES	\$48,893	\$50,371	\$50,371	\$54,149
TOTAL	\$605,085	\$659,145	\$509,962	\$645,827

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ENGINEERING & GIS SPECIALIST	1	1	1	1
GIS ADMINISTRATOR	1	1	1	1
PW PROJECTS MANAGER	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	1
TOTAL FTEs	5	5	5	5

CITY OF HURST		
ENTERPRISE FUND	FISCAL SERVICES	0663 ENGINEERING

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Submitted to the Texas Commission on Environmental Quality (TCEQ) our template outlining our Emergency Preparedness Plan (EPP) for our water system in accordance with Senate Bill 3. It utilizes our existing equipment without having to purchase any additional electrical generators.
- ✓ Complete construction of 2020 Miscellaneous Sanitary Sewer Replacements.
- ✓ Completed Water System Analysis and determined another Elevated Storage Tank is needed in the South Pressure Plane.
- ✓ Completed and submitted to the TCEQ the Risk and Resilience Assessment (RRA) & Emergency Response Plan (ERP) in accordance with the America's Water Infrastructure Act (AWIA) passed by Congress in 2018.
- ✓ Began and finished the North Precinct Line Road Elevated Storage Tank Rehabilitation and Repainting project incorporating the new logo.
- ✓ Approved Ordinance #2495 incorporating the Fort Worth Water and Wastewater Impact Fee January 1, 2022 increases.
- ✓ Completed Update to the Water and Wastewater Impact Fee Study.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities: Infrastructure

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- Increase funds for water distribution system and pump station maintenance and replacements.
- Continue annual water and wastewater system replacement projects when budget allows.
- Continue monthly funding of phased design and construction of the Walker-Calloway Branch Wastewater Outfall System Replacement Program through the Trinity River Authority.
- Continue including old water and wastewater line replacements on the streets being reconstructed as part of the Community Development Block Grant Program.

Objectives:

- Improve contracting procedures for construction projects to provide improved delivery methods for the public.
- Reduce risk to the City regarding construction projects where possible and appropriate.
- Continue annual water and wastewater replacement projects when budget allows.

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

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Number of Employees	6	6	6
Enterprise Fund Expenditures	\$605,085	\$509,962	\$645,827
<i>Workload/Output:</i>			
Construction Permits Issued	198	271	250
CIP Projects Inspected	7	8	7
<i>Effectiveness:</i>			
Water Mains Replaced (LF)	0	5,273	5,000
Wastewater Mains Replaced (LF)	7,218	0	5,000
<i>Efficiencies:</i>			
Water/Wastewater Line Replacement Cost per Linear Foot	\$108	\$109	\$110



PUBLIC WORKS

WATER UTILITIES - WATER



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	PUBLIC WORKS		WATER	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$1,234,042	\$1,400,675	\$1,333,465	\$1,453,004
MATERIAL AND SUPPLIES	\$51,431	\$50,930	\$45,600	\$63,905
MAINTENANCE	\$205,777	\$257,995	\$190,650	\$293,675
SUNDRY CHARGES	\$7,336,191	\$8,738,189	\$8,541,866	\$8,815,074
INTERNAL SERVICES	\$85,125	\$87,698	\$87,698	\$94,275
CAPITAL OUTLAY	\$0	\$600,000	\$600,000	\$600,000
TOTAL	\$8,912,567	\$11,135,487	\$10,799,279	\$11,319,933

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADMINISTRATIVE ASSISTANT	1	1	1	1
DIRECTOR OF UTILITIES	1	1	1	1
SENIOR SCADA SYSTEM OPERATOR	1	1	1	1
W/U MAINTENANCE WORKER	7	7	7	7
WATER DISTRIBUTION MANAGER	1	1	1	1
WATER PRODUCTION MANAGER	1	1	1	1
WATER UTILITIES CREWLEADER	4	4	4	4
WU DISPATCHER	3	3	3	3
TOTAL FTEs	19	19	19	19

CITY OF HURST		
ENTERPRISE FUND	PUBLIC WORKS	0668 WATER

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Water Division is responsible for the maintenance and operation of water production and distribution. These include approximately 207 miles of water lines, 1,332 fire hydrants, 4,418 water system valves, 12,885 active connections, 17,466 Equivalent Living Units (ELU's), 10 ground storage tanks with a capacity of 9.3 million gallons, 3 elevated storage tanks with a capacity of 2.75 million gallons, 2 water supply connections with the City of Fort Worth, 6 City owned water wells and 3 emergency water supply connections.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Water Utilities assisted Engineering with the identification and proposed replacement of 6,000 feet of deficient cast iron water mains.
- ✓ Cleaning and inspection of two (2) elevated & 1 ground storage tanks.
- ✓ Completed submission of the 2022 Texas Water Development Board Water Loss Audit.
- ✓ Completed submission of the 2022 Texas Water Development Board Water Use Survey.
- ✓ Completed submission of the 2022 Texas Water Development Board Conservation Report.
- ✓ Completed submission of the 2022 Texas Water Development Board Utility Profile.
- ✓ Completed submission of the 2022 Texas Commission of Environmental Quality Utility Profile.
- ✓ Completed submission of the 2022 for 2021 Water Quality Report to the Texas Commission on Environmental Quality.
- ✓ Continued use and development of the City Works Asset Management System.
- ✓ Completed submission of more than 600 required water quality samples representing the City of Hurst Water System as a whole to TCEQ.

FUTURE INITIATIVES

- Continue to monitor water quality through sampling for Nitrification Triggers as required in the Hurst Nitrification Action Plan (NAP).

- Continue to perform monthly Revised Total Coliform Rule Samples (RTCR) to the Texas Commission on Environmental Quality (TCEQ).
- Cleaning and Inspection of Valentine, TCC Elevated Storage Tank, and Station #5 large 2-million-gallon ground storage tank.
- Assist Engineering in the design and replacement of 5,000 to 6,000 feet of deteriorated cast iron water mains.
- Submit the 2023 Texas Water Development Board Water Loss Audit.
- Submit the 2023 Texas Water Development Board Water Use Survey.
- Submit the 2023 Texas Water Development Board Conservation Report.
- Submit the 2023 Texas Water Development Board Utility Profile.
- Submit the 2023 Texas Commission of Environmental Quality Utility Profile.
- Submit the 2023 for 2022 Water Quality Report to the Texas Commission on Environmental Quality.
- Test a minimum of 100 Commercial Meters throughout the distribution system.
- Continue to manage water conservation efforts through the mandatory 2 day per week watering and no watering between 10am – 6 pm that began June 24, 2014.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- Continue to review and prioritize water system improvement projects
- Identify and implement funding to aggressively maintain and improve the City's infrastructure
- Ensure adequate quality and quantity of water supplied to each customer by monitoring and maintaining the system while providing excellent customer service.
- Minimize cost and increase water revenues with proper management of the water system.
- Identify funding to maintain and improve the City's infrastructure.

Objectives:

- Identify, evaluate and submit recommendations to Engineering for the replacement of 5,000 to 6,000 LF of deteriorated cast iron water main.

- 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

Input:	PY Actual	CY Estimate	Projected
Total operating budget (\$)	8,912,600	10,799,300	11,289,900
Water treatment cost (\$)	4,260,720	4,690,875	4,800,990
City of Hurst Annual Water Well Production (MG)	2 MG	1 MG	2 MG
Workload/Output:			
Water Quality Samples Taken	3,300	3,500	3,500
Bacteriological Samples Analyzed	565	578	565
Water Mains recommended for Replacement (feet)	5,000	5,000	5,000
Water Mains Maintained (Miles)	207	207	207
Average Daily Water Usage (MGD)	5.09	4.90	5.00
City of Hurst Annual Water Usage (BG)	1.828	1.815	1.825
Backflow Assemblies Tested Annually	1305	1443	1587
Backflow Testers Registered	100	111	122
2" and Larger Meters Tested Annually	0	5	100
Water Main Replaced (ft.)	0	5,273	5,000



PUBLIC WORKS

WATER UTILITIES - WASTE WATER



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

CITY OF HURST				
FUND		DEPARTMENT		DIVISION
510 ENTERPRISE FUND		PUBLIC WORKS		WASTEWATER
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$635,767	\$749,650	\$697,469	\$775,988
MATERIAL AND SUPPLIES	\$54,350	\$42,673	\$37,693	\$52,223
MAINTENANCE	\$123,668	\$106,351	\$104,050	\$126,871
SUNDRY CHARGES	\$5,335,526	\$6,341,346	\$5,461,097	\$6,880,322
INTERNAL SERVICES	\$40,922	\$42,159	\$42,159	\$45,321
CAPITAL OUTLAY	\$0	\$638,000	\$600,000	\$1,148,000
TOTAL	\$6,190,233	\$7,920,179	\$6,942,468	\$9,028,725

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ENVIRONMENTAL SERVICES MANAGER	1	1	1	1
ENVIRONMENTAL TECHNICIAN	1	1	1	1
ENVIRONMENTAL TECHNICIAN II	1	1	1	1
W/U MAINTENANCE WORKER	4	4	4	4
WASTEWATER MANAGER	1	1	1	1
WATER UTILITIES CREWLEADER	2	2	2	2
TOTAL FTEs	10	10	10	10

CITY OF HURST		
ENTERPRISE FUND	FISCAL SERVICES	0669 WASTEWATER

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Wastewater/Environmental Division is responsible for the maintenance and operation of the City's wastewater collection system, which consists of approximately 155 miles of sanitary sewer lines, 3,008 manholes, and 278 cleanouts. The Wastewater/Environmental Division ensures the City's compliance with Federal wastewater discharge limitations, implementation of the Sanitary Sewer Overflow Initiative, monitors high-strength wastewater customers, manages Grease Hauler Registrations, the Vector Control program, Backflow and Cross-Connection Programs and assists with the implementation of the City's Storm Water Management Program.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Managed the Sanitary Sewer Overflow Initiative (SSOI) program by completing 49 miles of sewer main cleaning, root treated 2.3 miles of mains, chemically treated 5.3 miles of mains for grease control and performed 12 main repairs.
- ✓ Managed the Fats, Oils and Grease (FOG) program.
- ✓ Managed the cities pretreatment program by registering and monitoring 17 grease haulers who maintain 225 commercial grease traps at various facilities in Hurst.
- ✓ Managed the surcharge program to reduce the Fort Worth wastewater treatment charges by annual sampling 165 commercial and industrial sites.
- ✓ Performed Internal Video Inspection of 2 miles of problematic sanitary sewer mains.
- ✓ Completed submission of the Trinity River Authority Central Regional City of Hurst 2022 Wastewater Flow Projections.
- ✓ Completed submission of the 2022 Texas Commission on Environmental Quality Industrial User Report.
- ✓ Assisted in the selection, design, and replacement of 1.4 miles of problematic sewer main.
- ✓ Managed the Vector Control program by performing mosquito trapping and testing, implementing area fogging and city wide fogging as needed, and providing educational material to the public.
- ✓ Renewed the Annual Service Agreement with Armstrong Forensics Laboratories for commercial BOD/TSS Surcharge Testing.

- ✓ Completed and submitted quarterly surcharge strengths for all restaurants, fast food, grocery, hospital and convenient store grease interceptor customer.
- ✓ Completed 4 Hazardous Household Waste Events and disposed of over 3,600 lbs of materials.
- ✓ Continued use and integration of the City Works Asset Management System.
- ✓ Managed the City's backflow/cross-connection control program by registering and monitoring 104 backflow testers who maintain 483 accounts with 1,416 backflow prevention assemblies in Hurst.
- ✓ Completed the collection of 500 gallons of used cooking oil during the Holiday Grease Roundup.
- ✓ Conducted 10 Customer Service Inspections.
- ✓ Provided educational materials and training in proper grease and non-flushable wipes disposal for 27 apartment complexes.

FUTURE INITIATIVES

- Continue to manage the Sanitary Sewer Overflow Initiative (SSOI) program by completing 55 miles of sewer main cleaning, root treating 3.6 miles of root cleaning, chemically treating 5.3 miles of problematic mains for grease, perform all necessary main and manhole repairs in a timely manner and replace a minimum of 4,000 lf of deteriorated vitrified clay tile mains.
- Continue to manage the City's backflow/cross-connection control program by registering and monitoring 116 backflow testers as they maintain 457 accounts with 1,379 backflow assemblies in Hurst.
- Submit the 2023 Sanitary Sewer Overflow Initiative Report to the Texas Commission on Environmental Quality.
- Submit the Trinity River Authority Central Regional City of Hurst 2023 Wastewater Flow Projections.
- Submit the 2023 Texas Commission on Environmental Quality Industrial User Report.
- Continue to manage the Fats, Oils, and Grease (FOG) program.
- Continue to manage the cities pretreatment program by registering and monitoring 18 grease haulers as they maintain the 225 commercial grease traps at various restaurants, fast food, grocery, hospital and convenient stores in Hurst.
- Continue to manage the surcharge program to reduce wastewater treatment charges by the quarterly sampling of 166 commercial and industrial sites.
- Continue education of current and future registered grease haulers on proper methods of servicing our customer's grease traps in order to reduce BOD/TSS surcharges and their effect on the City's sanitary sewer effluent.

- Perform Internal Video Inspection of a minimum of 4,000 to 6,000 feet of sanitary sewer mains.
- Submit a minimum of 4,000 feet of problematic pipe to PW Engineering for replacement.
- Assist in the design and replacement of vitrified clay sewer mains.
- Hold 4 Household Hazardous Waste Events and dispose of 3,500 – 7,000 lbs of materials.
- Hold an annual Holiday Grease Roundup to promote grease recycling and prevent or minimize sanitary sewer overflows that occur as a result of blockages caused by grease.
- Further educate apartments, nursing homes, restaurants and schools on proper grease and non-flushable wipes disposal.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- Continue to rate, prioritize and review capital improvements and facilities projects.
- Identify and implement funding to aggressively maintain and improve the City's infrastructure.
- Continue improved sampling and monitoring of wastewater to maintain minimum treatment charges.
- Continue the Implementation of the Sanitary Sewer Overflow Initiative (SSOI).
- Effectively manage grease waste per House Bill 1979 and City Ordinance 1957.
- Identify funding to aggressively maintain and improve the City's infrastructure.

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.
- Assist Engineering in prioritizing the wastewater projects in the capital improvement program.
- Manage the cities pretreatment program by registering and monitoring 17 grease haulers as they maintain 225 commercial grease traps at various restaurants in Hurst.
- Manage the surcharge program to reduce wastewater treatment charges by annually sampling 165 commercial and industrial sites.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Total Operating Budget	6,190,233	6,942,468	8,518,725
Sewer Treatment Costs to Fort Worth	3,784,009	3,57,208	4,984,952
Workload/Output:			
Sewer mains cleaned (%)	32.24%	35.00%	35.00%
Wastewater lines replaced (Feet)	7,218	0	5,000
Manholes inspected annually	3067	3,000	3,000
Manholes repaired annually	26	30	30
Effectiveness:			
Total sanitary sewer complaint calls reported as sanitary sewer overflows to the TCEQ	9	10	9
Sanitary sewer main stoppages annually	29	30	30
Sanitary sewer overflows reported to TCEQ	9	12	12
Efficiencies:			
Average response time to calls concerning wastewater problems during working hours (min)	<30	<30	<30



COMMUNITY SERVICES

FACILITIES MAINTENANCE DIVISION



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	COMMUNITY SERVICES		FACILITIES MAINTENANCE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$81,301	\$94,967	\$85,633	\$97,755
MATERIAL AND SUPPLIES	\$0	\$0	\$0	\$0
MAINTENANCE	\$35,303	\$54,888	\$52,888	\$54,888
SUNDRY CHARGES	\$5,373	\$9,084	\$9,101	\$9,082
INTERNAL SERVICES	\$3,639	\$3,749	\$3,749	\$4,030
TOTAL	\$125,615	\$162,688	\$151,371	\$165,755

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
FACILITY TECHNICIAN II	1	1	1	1
TOTAL FTEs	1	1	1	1

CITY OF HURST		
ENTERPRISE FUND	FISCAL SERVICES	0228 FACILITIES MAINTENANCE

MISSION STATEMENT

Facility Services will provide responsive and seamless maintenance services to keep facilities safe and attractive to use for all City employees and citizens alike. Facility Services will emphasize quality and efficiency to maintain aging infrastructure. Project Management will provide construction administration services to build attractive public facilities for the surrounding neighborhood and commercial revitalization.

DIVISION DESCRIPTION

Manage, plan, coordinate, and direct the maintenance and building improvements for each of the City's 28 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continue with reduced service levels to account for declining revenue during the pandemic
 - Facility maintenance contracts reduced (carpet, chair, custodial, and window cleaning)
 - Brookside maintenance funding significantly reduced
 - 3rd Facilities Technician position on hold
- ✓ On-going LED lighting retrofit throughout the facilities
- ✓ New Animal Shelter and Dog Park completed
- ✓ SH 10 Phase 4 median landscaping completed

FUTURE INITIATIVES

- Continue with LED lighting retrofit throughout the facilities.
- Continue to deliver great customer service.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- Public Safety
- Economic Vitality
- Infrastructure
- Innovation
- Redevelopment
- Leadership

Goals:

- Facility Services will continue to provide a responsive and seamless maintenance service ensuring that we keep all facilities 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.**
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	4	4	4
Workload/Output:			
Number of HVAC Units	163	163	163
Number of HVAC Units replaced	0	1	1
Number of Work Requests processed	550	620	680
Efficiencies:			
Percentage of Work Requests Completed in 7 Days	95%	95%	95%
Percentage of Work Requests Responded to in 8 Hours	100%	100%	100%



**COMMUNITY
SERVICES**

**SITE MAINTENANCE
DIVISION**



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

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
510 ENTERPRISE FUND	COMMUNITY SERVICES		0775 SITE MAINTENANCE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$3,121	\$3,250	\$3,250	\$3,250
MAINTENANCE	\$10,879	\$10,900	\$10,900	\$10,900
SUNDRY CHARGES	\$106,588	\$146,480	\$143,580	\$148,080
TOTAL	\$120,589	\$160,630	\$157,730	\$162,230

CITY OF HURST		
ENTERPRISE FUND	COMMUNITY SERVICES	0775 SITE MAINTENANCE

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Parks Division (Site Maintenance Enterprise Fund) is responsible for the maintenance of the city's 11 water well sites, water storage facilities, cemeteries and right of ways. Maintenance responsibilities including mowing, weed-eating, edging, and trash pick-up are currently outsourced to private contractors. All Parks Division crews participate in the initial phase and the maintenance of irrigation systems, botanicals and special projects.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Absorbed new TxDOT ROW property and medians in Phase 4 of Highway 10.

FUTURE INITIATIVES

- Absorb TxDOT ROW property and median in Phase 5 of Highway 10
- Incorporate Highway 26 ROW property to mowing schedule
- Increase maintenance of Redbud median into contractor

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Responsive services to include infrastructure maintenance of the City's highly visible public landscaping with the neighborhood water well sites, water storage facilities, cemeteries, and right-of-ways.

- 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 develop the eleven sites as highly visible, landscapes “benchmarks” within the community.
 - 0-3 Years Short Term
- To continue to improve the facilities, structures, and ground of the water well sites, water storage facilities, cemeteries, and right-of-ways throughout the City.
 - 0-3 Years Short Term
- To enhance the ongoing maintenance of sites, facilities, and structures.
 - 0-3 Years Short Term
- To continue the ongoing maintenance and operation of the Half-Cent Sales Tax funded facilities and structures including: playgrounds, pavilions, athletic fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas, and botanical beds and other components of the parks system.
 - 0-3 Years Short Term
- To continue to improve facilities, structures, and acreage throughout the parks system.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of structures and sites operated	11	11	11
Workload/Output:			
Number of HVAC Units	163	163	163
Number of HVAC Units replaced	0	1	1
Number of Work Requests processed	550	620	680
Efficiencies:			
Number of Acreage Maintained	12	12	12
Number of Special Projects	2	3	3
Number of Structures and Sites Maintained	11	11	11
Percentage of Special Projects Successfully Completed	100%	100%	100%
Number of Structures and Sites Maintained	11	11	11



COMMUNITY SERVICES HALF- CENT FUND



COMMUNITY SERVICES HALF CENT SALES TAX FUND

The Community Services Half Cent Sales Tax Fund is a Special Revenue Fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst. The tax was authorized by voter referendum on January 16, 1993 by a three to one margin.

Previously, in 1991, the State Legislature had approved an amendment to the Development Corporation Act of 1979 (Article 5190.6, Vernon Civil Statutes) to allow qualifying cities to impose, with voter approval, an additional one-half cent sales tax for projects as defined by 4B of the Act, primarily Parks and Recreation projects, if their sales tax rate at the time of the election does not exceed 7.25%. Commonly known as the "Arlington Stadium Bill," the legislation was a special law that only applied to cities in counties with a minimum population of 750,000 - Tarrant, Harris, Dallas, and Bexar. The legislation was important to Hurst because the city had over \$14 million of deferred parks and recreation projects that were unfunded. Of primary significance, the tax was viewed by the City Council and City Staff as an opportunity to ensure property tax relief to Hurst citizens. Due to voter approval of the legislation, the 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.

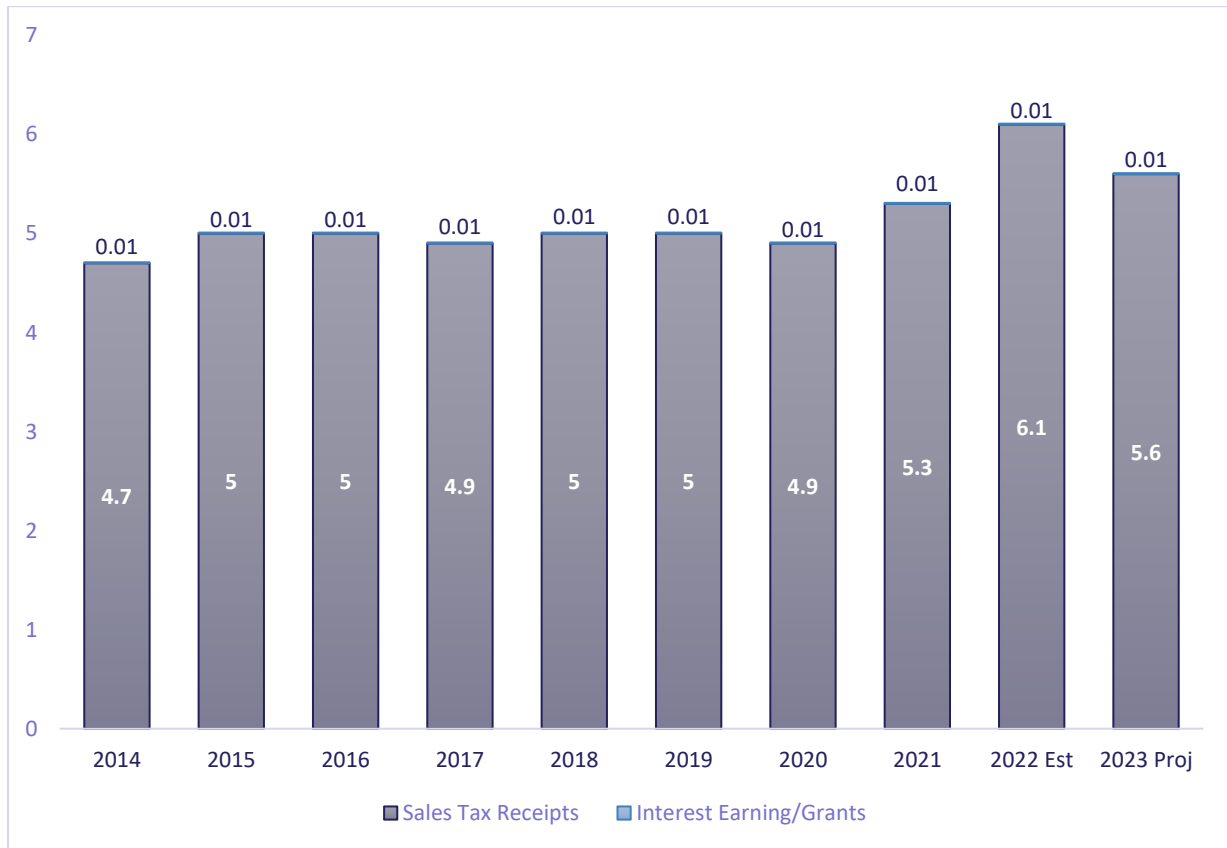
CITY OF HURST FY 2022 - 2023 PROPOSED BUDGET COMMUNITY SERVICES HALF CENT SALES TAX FUND REVENUES AND EXPENDITURE SUMMARY						
LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	3,936,515	3,967,927	4,743,253	5,614,746	5,614,746	6,908,918
REVENUES						
GENERAL SALES AND USE TAXES	5,276,599	5,064,575	5,582,137	5,025,000	6,095,381	5,500,000
GENERAL SALES TAX CONTRA	(335,916)	(248,236)	(268,886)	(275,414)	-	-
INTEREST	76,905	81,666	14,781	20,000	23,200	56,000
OTHER REVENUE	2,611	5,957	5,033	275,000	7,018	5,000
TOTAL REVENUES	5,020,199	4,903,962	5,333,065	5,044,586	6,125,599	5,561,000
TOTAL FUNDS AVAILABLE	8,956,714	8,871,889	10,076,318	10,659,332	11,740,345	12,469,918
OPERATING EXPENSES						
Parks	2,103,299	1,921,142	1,904,943	1,966,755	1,818,712	2,066,586
Recreation	490,746	312,553	345,121	598,938	553,363	644,129
Aquatics	451,897	146,669	483,919	616,824	616,614	638,008
Library	562,832	521,332	499,806	611,080	619,255	650,004
TOTAL OPERATING EXPENSES	3,608,774	2,901,696	3,233,789	3,793,597	3,607,944	3,998,727
DEBT SERVICE	1,330,813	1,226,940	1,227,783	1,223,483	1,223,483	1,222,983
TOTAL EXPENSES	4,939,587	4,128,636	4,461,572	5,017,080	4,831,427	5,221,710
ENDING FUND BALANCE	4,017,127	4,743,253	5,614,746	5,642,252	6,908,918	7,248,208

COMMUNITY SERVICES HALF-CENT SALES TAX FUND

REVENUES BY SOURCE

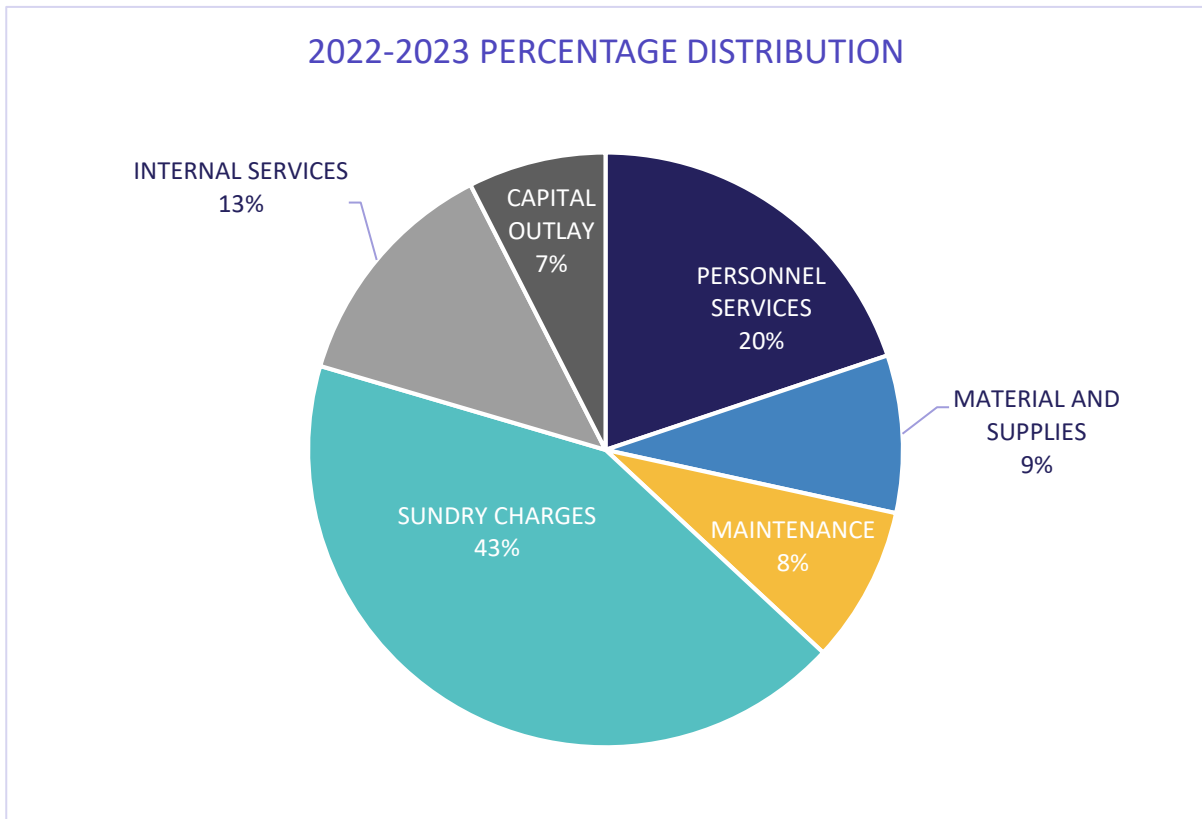
	Actual 2020-2021	Budgeted 2021-2022	Estimated 2021-2022	Approved 2022-2023
Sales Tax Receipts	\$5,582,137	\$5,025,000	\$6,095,381	\$5,500,000
Interest Earnings/Other	\$19,814	\$295,000	\$30,218	\$61,000
TOTAL	\$5,601,951	\$5,320,000	\$6,125,599	\$5,561,000

REVENUE BY SOURCE



COMMUNITY SERVICES HALF-CENT SALES TAX FUND				
OPERATING EXPENDITURES BY CLASSIFICATION (Capital Projects Included/Debt Service Costs Not Included)				
CATEGORIES	Actual 2020-2021	Budget 2021-2022	Estimate 2021-2022	Adopted 2022-2023
PERSONNEL SERVICES	\$595,989	\$778,614	\$737,411	\$793,987
MATERIAL AND SUPPLIES	\$261,938	\$308,640	\$316,715	\$342,285
MAINTENANCE	\$247,809	\$322,248	\$317,170	\$340,648
SUNDRY CHARGES	\$1,201,390	\$1,495,982	\$1,493,399	\$1,704,206
INTERNAL SERVICES	\$466,594	\$486,555	\$486,555	\$517,601
CAPITAL OUTLAY	\$7,321	\$400,000	\$256,694	\$300,000
Total	\$2,781,042	\$3,792,039	\$3,607,944	\$3,998,727

An activity schedule for Community Services Half-Cent Sales Tax Fund is in this section. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives and goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2022-2023 Line Item Detail Budget document upon request.



HCDC SALES TAX REVENUE BOND FUND

The HCDC Sales Tax Revenue Bond Fund, also known as the HCDC Sales Tax Interest and Sinking Fund was established by ordinance authorizing the payment of bond principal and interest as they come due. The bonds are special, limited obligations of the Hurst Community Development Corporation and are secured by a lien on and pledge of certain proceeds of a half-cent sales and use tax levied within the City of Hurst for the benefit of the Corporation. The Corporation is authorized by the Industrial Development Act of 1979 as amended by Article 5190.6, Section 4B.

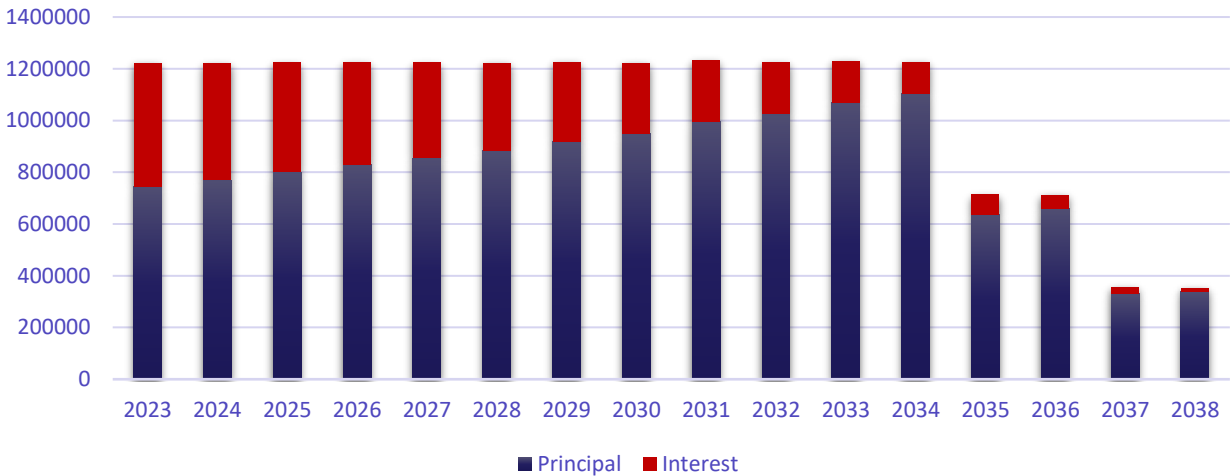
Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community service projects. The fund is devoted to principal and interest payments on debt, maintenance and operational costs for infrastructure projects built from half-cent sales tax receipts and some minor capital expenditures.

SCHEDULE OF HCDC SALES TAX REVENUE BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2022-2023				
Description	Outstanding Balance 10-01-22	Principal due in FY 23	Interest due in FY 23	Total Due FY 23
1 Combined Tax and Revenue Certificates of Obligation - <i>Issued for rec center and aquatic center improvements</i> Series 2014	4,930,000	340,000	160,783	500,783
2 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service related to the conference center</i> Series 2016	4,195,000	195,000	165,600	360,600
3 Combined Tax and Revenue Certificates of Obligation - <i>Issued for rec center and aquatic center improvements</i> Series 2016	3,790,000	210,000	151,600	361,600
Total	12,915,000	745,000	477,983	1,222,983

**CITY OF HURST
2022 - 2023 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
SALES TAX REVENUE BOND INTEREST & SINKING FUND
OCTOBER 1, 2022 TO MATURITY**

YEAR ENDING 9/30	PRINCIPAL & INTEREST	YEAR ENDING 9/30	PRINCIPAL & INTEREST CONTINUED
2023	1,222,983	2031	1,232,545
2024	1,221,583	2032	1,225,193
2025	1,224,283	2033	1,231,723
2026	1,225,933	2034	1,226,563
2027	1,223,683	2035	713,600
2028	1,223,333	2036	713,200
2029	1,226,933	2037	356,800
2030	1,223,208	2038	353,600
		TOTAL	\$ 16,845,158

**Half-Cent Sales Tax Revenue
Bond Interest & Sinking Fund**



CITY OF HURST 2022-2023 Proposed Budget COMMUNITY SERVICES HALF-CENT SALES TAX FUND PAY AS YOU GO CAPITAL & MAINTENANCE EXPENDITURES			
BUILDING AND EQUIPMENT MAINTENANCE/ REPLACEMENT			
Parks	\$342,031		
Recreation	45,547		
Aquatics	47,700		
Library	30,370		\$465,648
FLEET SERVICES AND INFORMATION SERVICES			
Maintenance and Replacements			\$517,601
PROPOSED PAY AS YOU GO PROJECTS			
Irrigation Controller Replacement	\$150,000		
Park and Trail Master Plan Projects	125,000		
Recreation Center Classroom Updates	25,000		\$300,000
MISCELLANEOUS CAPITAL OUTLAY AND NON-CAPITAL OUTLAY			
Stars and Stripes Annual Event	\$150,000		\$150,000
TOTAL			\$1,433,249

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
217 HC SALES TAX	COMMUNITY SERVICES		0772 PARKS	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$68,194	\$66,525	\$68,066	\$69,276
MATERIAL AND SUPPLIES	\$142,187	\$127,540	\$127,540	\$136,710
MAINTENANCE	\$155,666	\$202,031	\$197,853	\$217,031
SUNDRY CHARGES	\$958,285	\$1,018,479	\$1,017,158	\$1,211,258
INTERNAL SERVICES	\$147,684	\$151,401	\$151,401	\$157,311
CAPITAL OUTLAY	\$0	\$400,000	\$256,694	\$275,000
TOTAL	\$1,472,015	\$1,965,976	\$1,818,712	\$2,066,586

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADMINISTRATIVE ASSISTANT	1	1	1	1
TOTAL FTEs	1	1	1	1

CITY OF HURST		
HALF-CENT COMMUNITY SERVICES FUND	ADMINISTRATION	0772 PARKS

MISSION STATEMENT

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

DIVISION DESCRIPTION

- Responsible for the landscape maintenance of the City’s park system, eleven water well sites, water storage facilities, cemeteries, medians, rights-of-ways, and undeveloped lots.
- Management of maintenance contracts valued over \$1 million dollars
- Maintenance of playgrounds, pavilions, trails, tennis courts, and other park amenities.
- Maintain an automated irrigation system for all sites and facilities, including athletic field lighting.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Restructured the Facility Use Agreement for youth sports associations, using the Subsidy and Resource Allocation study to guide participant fees and offset maintenance and overtime costs.
- ✓ Installed irrigation and landscape at Animal Services and Hurst Dog Park, including a dual looped, dual-metered, 40-zone irrigation system.
- ✓ Winter Storm Uri – in cooperation with Facilities Maintenance, repaired broken fixtures in all park restrooms, repaired broken irrigation, including the booster pump that feeds all of the Hurst Athletic Complex.
- ✓ Continued response to vandalism across city parks, including replacements of backboards at basketball courts, graffiti removal at several parks and public spaces, and replacement of playground pieces at Vivagene Copeland Park.
- ✓ Reabsorption of Highway 10 medians into the maintenance cycle.

FUTURE INITIATIVES

- Oversee and assist in the integration of TXDOT Hwy 10, phase 4 median into our maintenance and irrigated sites.
- Finalize tree mitigation project
- Continue to provide an efficient turf management program at all athletic fields and the dog park.

GOALS, OBJECTIVES & PERFORMANCE MEASURES**Council Priorities:**

- | | |
|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input checked="" type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness 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 improving facilities, structures, and acreage throughout the parks system.
 - 0-3 Years Short Term
- To continue the ongoing maintenance and operation of the Half-Cent Sales Tax funded facilities and structures including: playgrounds, pavilions, athletics fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas, and botanical beds and other components of the parks system.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	16	17	17
Workload/Output:			
Total Park Acres Maintained	280	280	280
Number of Playgrounds Maintained	16	16	16
Efficiencies:			
Percentage of Playgrounds Inspected/Repaired	100%	100%	100%
Percentage of Park acres maintained monthly	100%	100%	100%
Percentage of time playgrounds available for public use	100%	100%	100%
Percentage of time parks are operational for public use	100%	100%	100%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
217 HC SALES TAX COMM SVCS	COMMUNITY SERVICES		0773 RECREATION	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$48,597	\$89,694	\$48,806	\$85,009
MATERIAL AND SUPPLIES	\$44,163	\$49,290	\$46,890	\$49,290
MAINTENANCE	\$41,378	\$45,547	\$44,847	\$45,547
SUNDRY CHARGES	\$68,587	\$274,371	\$273,563	\$289,582
INTERNAL SERVICES	\$132,688	\$139,257	\$139,257	\$149,701
CAPITAL OUTLAY	\$0	\$0	\$0	\$25,000
TOTAL	\$335,414	\$598,159	\$553,363	\$644,129

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
RECREATION COORDINATOR	1	1	1	1
TOTAL FTEs	1	1	1	1

CITY OF HURST		
HALF-CENT COMMUNITY SERVICES FUND	ADMINISTRATION	0773 RECREATION

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.

DIVISION DESCRIPTION

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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ In recovering from COVID-19, we were able to offer twelve (12) in-person events and one virtual event.
- ✓ Increased our Recreation Membership count by 619 memberships to 1,529 active memberships.
- ✓ Reinstated in-person classes, achieving approximately 1,300 registrations maintained a class make-rate of 58%.
- ✓ The Hurst Tennis Center resurfaced two (2) Tennis Courts into eight (8) Pickleball courts and developed Pickleball classes.
- ✓ Offered a new adult athletic league, Sand Volleyball.

FUTURE INITIATIVES

- Utilize new and innovative marketing techniques to educate the community about our offerings.
- Conduct facility checks and surveys to ensure our facility and fitness program meets the needs of the community.
- Re-establish our personal training program and look at other benefits and facility restructuring that can make our memberships and facility more appealing for our target markets.
- Partner with local businesses and trainers to offer new incentives and programs.

- Create a schedule that is sustainable and with the staff shortages in mind.
- Create programs that are relevant and appealing to our target markets.
- Explore new offerings and programs for kids and families.
- Establish an effective marketing plan to communicate changes and offerings to the community.
- Continue to offer programs at competitive prices.
- Consider adding youth Pickleball programming.
 - Look for opportunities to conduct and host tournaments.
- Evaluate the Tennis Center’s operating schedule and whether or not it meets the community need.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Increase our membership base for both facility and class pass memberships.
- Increase the Healthy Hurst Event and Challenge offerings to promote a continuous and obtainable healthy lifestyle for our residents.
- Grow the classroom program and increase well rounded offerings that are both appealing and beneficial to Hurst Residents.
- Look for ways to grow the Hurst Tennis center program offerings to best suit the community’s needs.

Objectives:

- To increase participation in athletic programs through optimal use of new and existing facilities.
 - 0-3 Years Short Term
- To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax capital improvements program.
 - 0-3 Years Short Term
- To develop and implement new recreational programs and special events utilizing those facilities supported by the Half-Cent Sales Tax Fund.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Full Time Positions	9	9	9
# of Part Time	22	22	22
Workload/Output:			
Adult Softball League Registration	368	365	365
Number of Recreation Classes Offered	536	400	500
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
Efficiencies:			
Percentage of Classes that Make	82%	50%	75%
Percentage of Adult Softball Registration that Make	77%	76%	76%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
217 HC SALES TAX COMM SVCS	COMMUNITY SERVICES		0774 AQUATICS	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$267,889	\$369,798	\$369,798	\$375,518
MATERIAL AND SUPPLIES	\$48,327	\$53,020	\$53,020	\$64,020
MAINTENANCE	\$43,068	\$44,300	\$44,300	\$47,700
SUNDRY CHARGES	\$113,609	\$137,678	\$137,468	\$137,840
INTERNAL SERVICES	\$11,026	\$12,028	\$12,028	\$12,930
TOTAL	\$483,920	\$616,824	\$616,614	\$638,008

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
SEASONAL*	0	14	0	14
TOTAL FTEs	0	14	0	14

**Seasonal positions include all staffing necessary to operate both the Central and Chisholm aquatic centers on a seasonal basis. The number referenced above reflects the equivalent of a full-time positions scheduled for 2,080 hours. During the pandemic no centers were open and no positions were filled; however, both centers were not able to be staffed in FY 21 or FY 22 due to national employment trends, specifically related to life guard shortages. The City continues to budget for full seasonal staffing at both centers.*

CITY OF HURST		
HALF-CENT COMMUNITY SERVICES FUND	ADMINISTRATION	0774 AQUATICS

MISSION STATEMENT

The Aquatics Division is responsible for providing excellent customer service and the safe operation of the Central and Chisholm Aquatics Centers. This includes but is not limited to hiring and training staff, planning and executing special events, producing a Learn-to-Swim Program, and providing community members a safe space to swim and play.

DIVISION DESCRIPTION

Provide a safe facility for guests to swim, exercise, and have fun. Plan and coordinate a variety of Aquatics special events. Provide a learn-to-swim program for various ages and skill levels. Recruit, hire and train approximately 200 seasonal staff members. Provide adult fitness activities.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Developed modified operational hours and programs to adapt to decreased staffing levels and still provide an opportunity for community members to enjoy the City's Aquatics facilities.
- ✓ Maintained a high safety standard leading to the Gold International Safety Award and Golden Guard Award from Ellis and Associates.
- ✓ Continued to offer special events despite low staffing numbers, including Special Needs Swim Time, Dive-in Movie, Season Pass Holder Swim Time, Doggie Dive-in Event, Play Safe Drowning Prevention, and the City's Employee Picnic.
- ✓ Provided a variety of Aquatics classes, including a robust Learn-to-Swim Program, Water Aerobics Class, and Senior Walking Time.
- ✓ Increased marketing efforts to aid in staff engagement and retention.

FUTURE INITIATIVES

- Explore new opportunities to market to and recruit new staff members.
- Continue to evaluate scheduling options that meet the community's needs.
- Revamp and improve water safety social media marketing campaign.
- Evaluate ways to incorporate water safety tips into public swim time.
- Look at partnering with sponsors/vendors who can provide an elevated experience to current special events.
- Survey Aquatics Special Events created by other cities and look at how they
- Provide swim lessons for the community.

- Adhere to the safety guidelines presented by Ellis and Associates' Comprehensive Risk Management Program.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Continue to adapt operations and staff recruitment efforts to the ever-evolving job market.
- Grow the Aquatics Water Safety Program.
- Continue to evaluate and rework Special Events to offer relevant programming to our community.
- Maintain the division's safety standard.

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.
 - 0-3 Years Short Term
- To maximize the use of the aquatics facilities constructed within the Half-Cent Sales Tax Capital Improvement Program through the development of appropriate programming.
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
# of Seasonal Positions	120	200	200
Workload/Output:			
Total Hurst Resident Pool Attendance	17,340	18,000	18,000
Number of Learn-To-Swim spots available	1,456	1,456	1,800
Number of Learn-To-Swim Participants	1,182	1,200	1,600
Efficiencies:			
Percentage of Learn-To-Swim Spots Filled	81.2%	82.4%	88.9%
Percentage of pool guests who are Hurst Residents	46.2%	51.4%	51.4%

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
217 HC SALES TAX COMM SVCS	COMMUNITY SERVICES		0880 LIBRARY	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$211,310	\$252,597	\$250,741	\$264,184
MATERIAL AND SUPPLIES	\$27,262	\$78,790	\$89,265	\$92,265
MAINTENANCE	\$7,696	\$30,370	\$30,170	\$30,370
SUNDRY CHARGES	\$60,909	\$65,454	\$65,210	\$65,526
INTERNAL SERVICES	\$175,196	\$183,869	\$183,869	\$197,659
CAPITAL OUTLAY	\$7,321	\$0	\$0	\$0
TOTAL	\$489,692	\$611,080	\$619,255	\$650,004

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
BUILDING MAINTENANCE WORKER	1	1	1	1
DIGITAL SERVICES LIBRARY MANAGER	1	1	1	1
LIBRARIAN	1	1	1	1
TOTAL FTEs	3	3	3	3

CITY OF HURST		
HALF-CENT COMMUNITY SERVICES FUND	ADMINISTRATION	0880 LIBRARY

MISSION STATEMENT

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.

DIVISION DESCRIPTION

Provide access to a dynamic collection of materials, collaborate with local entities, host a variety of exhibits, facilitate community workforce development, present cultural and educational programming, provide outreach services, provide traditional reference services, and provide internet and cloud access.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Welcomed 59,931 visitors and loaned 253,296 items
- ✓ Hosted hundreds of programs attended by thousands of citizens
- ✓ Awarded TMLDA's Achievement in Excellence Award
- ✓ Held the 2021 Summer Reading Club in collaboration with Euless, Bedford, and the HEB ISD
- ✓ Displayed unique and interesting exhibits from Tarrant County artists and private collectors in the Library Gallery and Historical Gallery

FUTURE INITIATIVES

- Continue to provide a dynamic collection of materials
- Continue to provide computer, internet, and cloud access
- Continue to provide traditional reference services
- Continue to provide a dynamic collection of materials
- Offer materials commensurate with lifelong learning
- Form collaborative partnerships with local educational entities
- Act as the cultural hub for Hurst citizens

- Host concerts and community events designed to enrich Hurst citizens lives
- Document, Publish, or Present local history accounts and artifacts
- Adopt best practices in library customer service
- Cultivate and retain top talent
- Solicit and utilize citizen feedback
- Maximize circulation
- Maximize concert and program attendance

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Leadership |

Goals:

- Provide for the informational needs of the community
- Fulfill the educational needs of the community
- Meet the cultural and historical needs of the community
- Provide excellent customer service
- Maximize return on investment by cultivating efficiencies

Objectives:

- To respond to community needs through the development, evaluation, and maintenance of a dynamic collection of materials and access to information using the most effective technologies available.
- 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

<i>Input:</i>	PY Actual	CY Estimate	Projected
# of Full Time Positions	12	12	12
# of Part Time Positions	14	15	15
<i>Workload/Output:</i>			
Items Loaned	253,296	268,000	283,000
Visitors	59,931	69,000	78,000
<i>Efficiencies:</i>			
Program Attendance	7,542	14,500	21,500
Restocking Turn Around Time	<24 Hours	<24 Hours	<24 Hours



ANTI-CRIME HALF-CENT FUND



ANTI-CRIME HALF CENT SALES TAX FUND

The Anti-Crime Half Cent Sales Tax Fund is a special revenue fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst for crime control and prevention programs. The Hurst Crime Control 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.

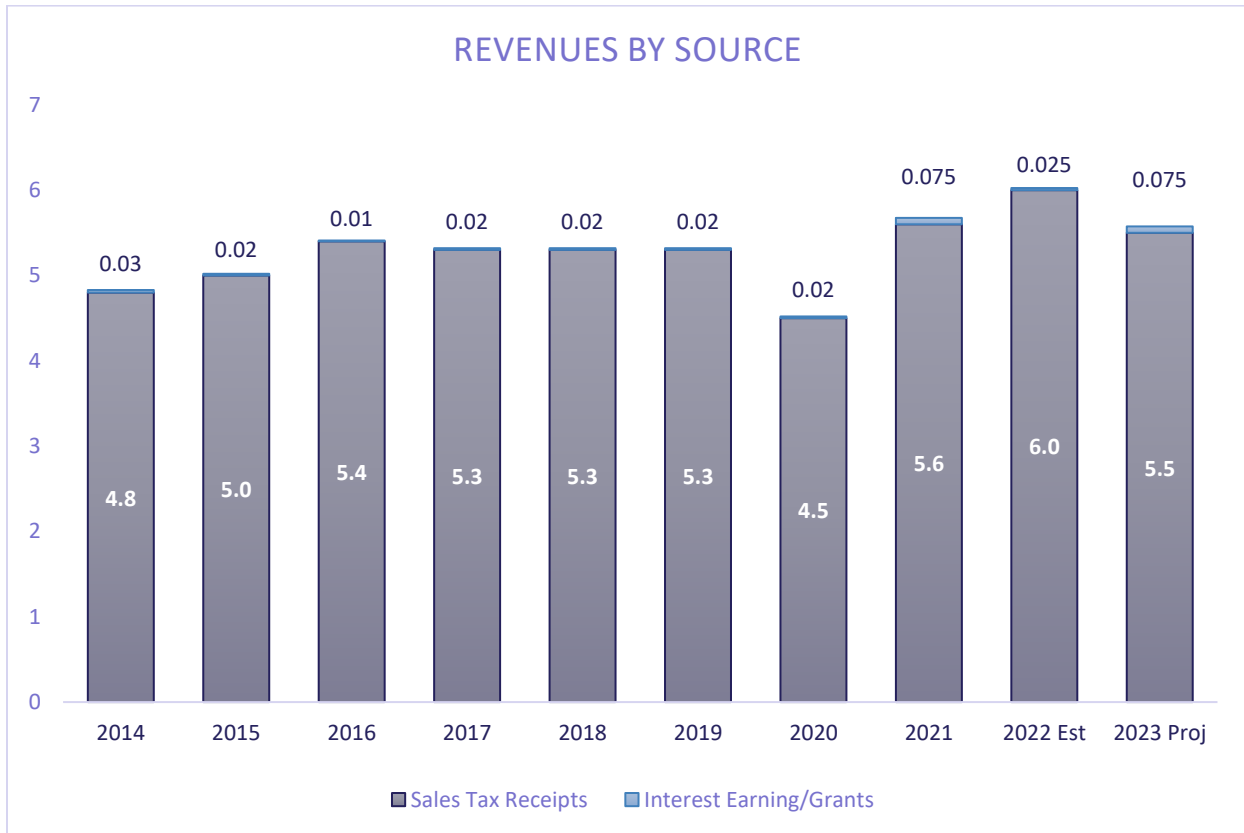
Revenues generated by the CCPD provide relief to the General Fund for expanded crime prevention and enforcement activities. The tax creates an opportunity for the City Council to reduce Property Taxes each year for Hurst citizens while still offering the same public safety services.

CITY OF HURST FY 2022 - 2023 PROPOSED BUDGET ANTI-CRIME HALF CENT SALES TAX FUND REVENUES AND EXPENDITURE SUMMARY						
LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	5,576,272	5,583,183	6,571,397	7,711,766	7,711,766	8,904,235
REVENUES						
GENERAL SALES AND USE TAXES	5,250,689	4,921,887	5,647,809	4,966,710	6,053,072	5,500,000
INTEREST	107,402	149,120	27,357	25,000	9,913	73,000
OTHER REVENUE	106,443	127,420	47,360	-	15,667	2,000
TOTAL REVENUES	5,464,534	5,198,427	5,722,526	4,991,710	6,078,652	5,575,000
TOTAL FUNDS AVAILABLE	11,040,806	10,781,610	12,293,923	12,703,476	13,790,418	14,479,235
OPERATING EXPENSES						
PERSONNEL EXPENSES	2,635,406	2,423,468	2,621,615	2,979,836	2,884,856	3,133,562
MATERIAL & SUPPLIES	53,538	58,781	56,867	82,200	84,070	83,970
MAINTENANCE	41,199	35,980	30,709	59,839	60,929	60,389
SUNDRY CHARGES	2,110,372	1,103,271	1,175,379	1,287,671	1,243,493	1,525,312
INTERNAL SERVICES	588,713	588,713	588,713	605,635	612,835	644,523
CAPITAL OUTLAY	28,395	-	108,874	-	-	-
TOTAL OPERATING EXPENSES	5,457,623	4,210,213	4,582,157	5,015,181	4,886,183	5,447,756
ENDING FUND BALANCE	5,583,183	6,571,397	7,711,766	7,688,295	8,904,235	9,031,479

ANTI CRIME HALF-CENT SALES TAX FUND

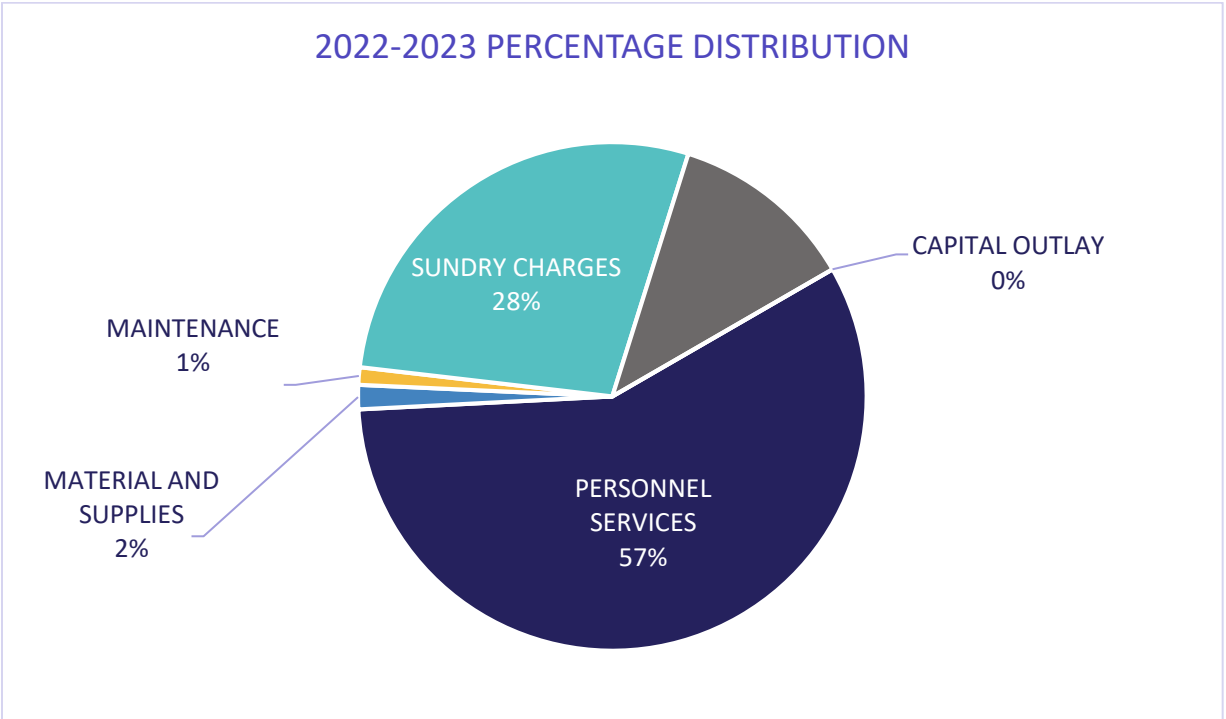
REVENUES BY SOURCE

	Actual 2020-2021	Budgeted 2021-2022	Estimated 2021-2022	Approved 2022-2023
Sales Tax Receipts	\$5,647,809	\$4,966,710	\$6,053,072	\$5,500,000
Interest Earnings/Other	\$74,717	\$25,000	\$25,580	\$75,000
TOTAL	\$5,722,526	\$4,991,710	\$6,078,652	\$5,575,000



**ANTI-CRIME HALF-CENT SALES TAX FUND
OPERATING EXPENDITURES BY CLASSIFICATION
(Capital Projects Included)**

	Actual 2020-2021	Budget 2021-2022	Estimate 2021-2022	Adopted 2022-2023
PERSONNEL SERVICES	2,621,615	\$2,979,836	\$2,884,856	\$3,133,562
MATERIAL AND SUPPLIES	56,867	\$82,200	\$84,070	\$83,970
MAINTENANCE	30,709	\$59,839	\$60,929	\$60,389
SUNDRY CHARGES	1,175,379	\$1,287,671	\$1,243,493	\$1,525,312
INTERNAL SERVICES	588,713	\$605,635	\$612,835	\$644,523
CAPITAL OUTLAY	108,874	\$0	\$0	\$0
Total	4,582,157	5,015,181	4,886,183	5,447,756



An activity schedule for Anti-Crime Half Cent Sales Tax Fund is in this section. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2022-2023 Line Item Detail Budget document upon request.

**CITY OF HURST
 2022-2023 Adopted Budget
 ANTI-CRIME
 HALF-CENT SALES TAX FUND
 PAY AS YOU GO
 CAPITAL & MAINTENANCE EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE

Equipment Maintenance	\$10,000	
Building Maintenance	31,579	
Other Misc. Maintenance	16,310	
Jail Maintenance	2,500	\$60,389

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$644,523
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MISCELLANEOUS CAPITAL OUTLAY/PAYGO **\$0**

TOTAL **\$704,912**

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
231 HC SALES TAX ANTI-CRIME	POLICE		0440 POLICE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$2,621,615	\$2,979,836	\$2,884,856	\$3,133,562
MATERIAL AND SUPPLIES	\$56,869	\$82,200	\$84,070	\$83,970
MAINTENANCE	\$30,709	\$59,839	\$60,929	\$60,389
SUNDRY CHARGES	\$1,094,794	\$1,264,200	\$1,243,493	\$1,525,312
INTERNAL SERVICES	\$588,713	\$605,635	\$612,835	\$644,523
CAPITAL OUTLAY	\$24,996	\$0	\$0	\$0
TOTAL	\$4,417,696	\$4,991,710	\$4,886,183	\$5,447,756

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
COMMUNICATIONS SUPERVISOR	1	1	1	1
COMMUNITY SERVICES PROGRAM ASSISTANT	1	1	1	1
JAIL SUPERVISOR	1	1	1	1
JAILER	3	3	3	3
POLICE DEPARTMENT SYSTEMS ADMINISTRATOR	1	1	1	1
POLICE DISPATCHER	1	1	1	1
POLICE OFFICER	13	13	13	13
POLICE RECORDS CLERK	3	3	3	3
PUBLIC SERVICES OFFICER	4	4	4	3
PUBLIC SERVICES SUPERVISOR	1	1	1	1
SENIOR POLICE DISPATCHER	1	1	1	1
TOTAL FTEs	30	30	30	29

CITY OF HURST		
HALF-CENT ANTI CRIME	ADMINISTRATION	0440 POLICE

MISSION STATEMENT

The mission of the Crime Control and Prevention District is to assist the Police Department in providing exceptional service to its citizens and employees through a problem-solving approach and teamwork efforts.

DIVISION DESCRIPTION

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

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Developed and implemented a Mid-Cities Drug Task Force in partnership with Bedford, Euless, and Grapevine to collectively address the illegal drug trade.

FUTURE INITIATIVES

- Provide police officers with updated equipment so the Department may continue providing excellent and responsive police services to customers.
- Expand the collaborative efforts with our regional law enforcement partners investigating vehicle-related crimes.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goal #1: Public Safety

- Provide police officers with updated equipment so the Department may continue providing excellent and responsive police services to customers.

Objectives:

- Objective 1: Identify a Body-Worn and In-car camera system meeting departmental needs
- Objective 2: Obtain adequate funding
- Objective 3: Purchase and implement the system

Goal #2: Innovation

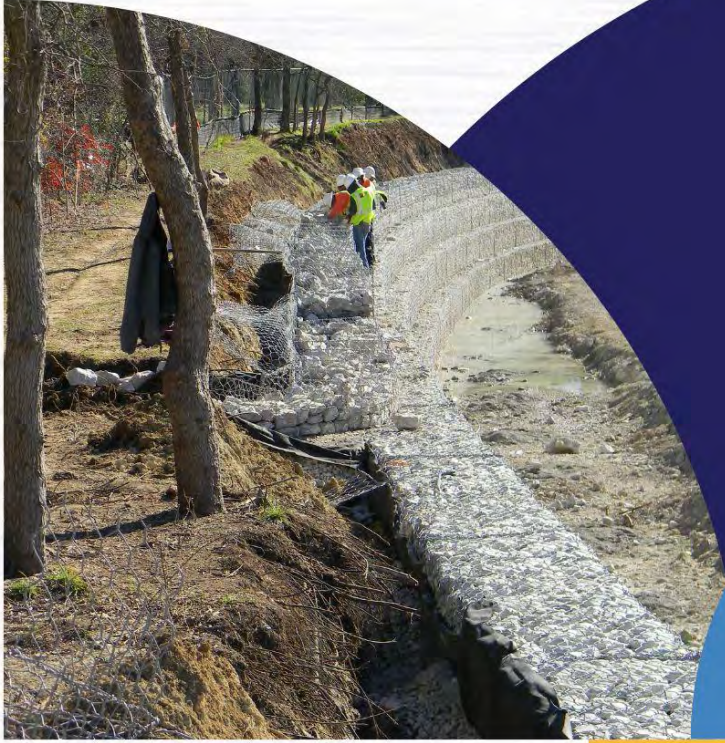
- Expand the collaborative efforts with our regional law enforcement partners investigating vehicle-related crimes.

Objectives:

- Objective 1: Research the impact of adding the Coppell Police Department to the regional CRASH team.
- Objective 2: Develop and implement an agreement

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Sworn Personnel	13	13	13
Civilian Personnel	15	15	15
<i>Workload/Output: PD Totals</i>			
Calls for Service	36,205	35,011	36,915
Average Response Time for a Priority P Call	4:26	4:27	4:33
Number of Reports	4,094	3,443	3,819
Community Programs	42	42	42
Total Number of Training Hours	7,565	4,100	5,500



STORM DRAINAGE UTILITY FUND



CITY OF HURST FY 2022 - 2023 PROPOSED BUDGET STORM DRAINAGE UTILITY FUND REVENUED AND EXPENDITURE SUMMARY						
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.						
	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
REVENUES						
RESIDENTIAL STORM WATER DRAIN	529,723	533,359	532,516	530,000	530,000	530,000
MULTI-FAMILY STORM WATER DRAINAGE	96,162	98,425	99,250	97,980	98,424	97,980
COMMERCIAL STORM WATER DRAINAGE	472,120	470,823	474,662	471,000	472,000	471,000
INTEREST	33,734	26,067	10,939	4,900	227	5,150
OTHER REVENUE	189,994	132,823	4,200	5,000	13,860	5,000
TOTAL CURRENT REVENUES	1,321,733	1,261,497	1,121,567	1,108,880	1,114,511	1,109,130
OPERATING EXPENSES						
ENGINEERING	311,958	305,127	298,311	342,978	303,478	348,005
STREETS / DRAINAGE	648,947	614,728	768,179	925,392	870,673	920,365
TOTAL OPERATING EXPENSES	960,905	919,855	1,066,490	1,268,370	1,174,151	1,268,370
LESS DEPRECIATION	170,882	174,888	82,678	172,565	172,565	172,565
NET EXPENSES	790,023	744,967	983,812	1,095,805	1,001,586	1,095,805

CITY OF HURST 2022-2023 Proposed Budget STORM DRAINAGE UTILITY FUND PAY AS YOU GO CAPITAL & MAINTENANCE EXPENDITURES		
DRAINAGE & EQUIPMENT MAINTENANCE		
Curb- Gutter/Surface Channel Maintenance	\$131,250 48,825	
Storm Sewer System Maintenance	158,955	
		\$339,030
FLEET SERVICES AND INFORMATION SERVICES		
Maintenance and Replacements	82,698	\$82,698
TOTAL		\$421,728

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
530 STORM WATER MANAGEMENT FUND	PUBLIC WORKS		0663 ENGINEERING	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$150,093	\$154,554	\$155,171	\$159,311
MATERIAL AND SUPPLIES	\$551	\$1,740	\$800	\$1,740
MAINTENANCE	\$1,800	\$1,800	\$1,800	\$1,800
SUNDRY CHARGES	\$142,228	\$181,245	\$142,068	\$181,242
INTERNAL SERVICES	\$3,639	\$3,639	\$3,639	\$3,912
TOTAL	\$298,311	\$342,978	\$303,478	\$348,005

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
MANAGING DIRECTOR OF ENG AND CONSTRUCTION	1	1	1	1
TOTAL FTEs	1	1	1	1

CITY OF HURST		
STORM DRAINAGE FUND	ADMINISTRATION	0663 ENGINEERING

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for the overall engineering and construction of streets and drainage facilities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all street and drainage systems. The Engineering Division also prepares long range planning for street and drainage improvements. The Geographical Information System (GIS) staff within the Engineering Division prepares and maintains a storm drain system inventory and updates all storm drain maps.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Completed construction of Hurstview Drive Bridge Repairs over Lorean Branch near Barbara Ann Drive.
- ✓ Continued coordinating with TXDOT on Bedford Eules Road Bridge Replacement over Lorean Branch and the necessary utility adjustments.
- ✓ Completed construction of Norwood North Storm Drain Arch Pipe Rehabilitation, Phases 1 & 2.

FUTURE INITIATIVES

- Complete Preliminary Erosion Control Study on Walker Branch from Redbud Drive downstream to State Highway 10, Lorean Branch at Fire Station No. 1, and Sulphur Branch in Rickel Park
- Complete design of West Pipeline Road Phase 4 (bridge and storm drain portion)
- Continue coordinating with TXDOT on Bedford Eules Road Bridge Replacement over Lorean Branch and the necessary utility adjustments.
- Design and construct 2023 Miscellaneous Storm Drain Improvements / Steve Drive and Mary Drive

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities: Infrastructure

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- Increase funds for storm drainage rehabilitation/repair projects.
- Continue to apply for Community Development Block Grant (CDBG) funds from the Housing and Urban Development Department and include any needed storm drainage improvements.
- Utilize Tarrant County 50% Funding program for improvements to Pipeline Road and Brown Trail part of the approved 2021 Tarrant County Transportation Bond Program and include any needed storm drainage improvements.

Objectives:

- Improve contracting procedures for drainage construction projects to provide improved delivery methods for the public.
- Reduce risk to the City regarding construction projects where possible and appropriate.
- Continue to implement the required Storm Water Management Program with partial funding from the Storm Drainage Utility Fee.
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Number of employees	1	1	1
Storm Drainage Fund Expenditures	\$298,311	\$303,478	\$348,005
Workload/Output:			
Development Flood Studies Reviewed	0	0	2
Floodplain Information Requests	2	2	4
CIP Drainage Projects Completed	1	2	2
Annual Report for Insurance Rating	1	1	1
Effectiveness:			
Amount of SDU Budget Utilized	95%	89%	98%
Efficiencies:			
Homes Flooded by Rising Water	0	0	0
Insurance Rating by FEMA	8	8	8

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
530 STORM WATER MANAGEMENT FUND	PUBLIC WORKS		0664 STREETS/DRAINAGE	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$172,776	\$223,800	\$199,877	\$250,879
MATERIAL AND SUPPLIES	\$4,939	\$5,401	\$4,296	\$5,401
MAINTENANCE	\$125,729	\$373,355	\$349,200	\$339,480
SUNDRY CHARGES	\$125,922	\$245,709	\$240,173	\$245,819
INTERNAL SERVICES	\$77,127	\$77,127	\$77,127	\$78,786
TOTAL	\$506,494	\$925,392	\$870,673	\$920,365

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
STREET MAINTENANCE WORKER	2	2	2	2
STREETS & DRAINAGE CREW LEADER	1	1	1	1
STREET SWEEPER	1	0	0	1
TOTAL FTEs	4	3	3	4

CITY OF HURST

STORM DRAINAGE FUND

ADMINISTRATION

0664 STREETS

MISSION STATEMENT

To perform maintenance of the channels and drainage systems in a professional manner to provide safe and efficient flow of storm water runoff, and develop and implement comprehensive and aggressive flood plain management that is efficient, safe and environmentally friendly.

DIVISION DESCRIPTION

This Division is responsible for maintaining the drainage system consisting of fourteen miles of open channels, drainage pipes, inlets, curb, and gutters. This division maintains specific channels 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.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ 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 158 missing storm drain decals.
- ✓ Swept all Hurst city streets three times.

FUTURE INITIATIVES

- 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.

GOALS, OBJECTIVES & PERFORMANCE MEASURES**Council Priorities:**

- | | |
|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- 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:

- Street sweeping.
- 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.
- Inlet inspections and decals.
- Maintain the drainage system and clear obstructions before and after rain events.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Number of Drainage employees	3	3	4
Drainage Expenditures	\$506,494	\$870,673	\$875,365
Workload/Output:			
Vegetation applications per year	3	3	3
Inlets inspected/cleaned	75%	80%	90%
Storm drain decals replaced	158	250	250
Silt removal (tons) from drainage system	128	200	200
Effectiveness:			
Percent of streets cleaned/swept three times/year	100%	100%	100%
Percent of complaints responded to within thirty minutes	100%	100%	100%
Percent of complaints resolved within three days	95%	95%	97%
Efficiencies:			
Roadways Overtopped at Channel Crossings	0	4	0
Budget Cost per Mile of Channel	\$36,180	\$62,190	\$62,526



HURST CONFERENCE CENTER FUND



CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
536 CONFERENCE CENTER FUND	ADMINISTRATION		0111 ADMINISTRATION	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$1,207,497	\$1,583,963	\$1,341,667	\$1,575,824
MATERIAL AND SUPPLIES	\$21,305	\$64,685	\$26,611	\$51,700
MAINTENANCE	\$111,970	\$132,058	\$100,527	\$98,267
SUNDRY CHARGES	\$389,506	\$765,085	\$666,017	\$864,921
TOTAL	\$1,730,277	\$2,545,791	\$2,134,822	\$2,590,712

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
ADMINISTRATIVE ASSISTANT	1	1	1	1
ASSISTANT GENERAL MANAGER	1	1	1	1
BUSINESS MANAGER HCC	1	1	1	1
EXECUTIVE CHEF HCC	1	1	1	1
FACILITY & OPERATIONS MANAGER	1	1	1	1
FRONT OF HOUSE MANAGER	1	1	1	1
GENERAL MANAGER OF THE HCC	1	1	1	1
OPERATIONS SUPERVISOR HCC	1	1	1	1
OUTSIDE SALES MANAGER	1	1	1	1
SALES & EVENTS MANAGER	1	1	1	1
SALES MANAGER HCC	1	1	1	1
SOUS CHEF HCC	1	1	1	1
TECHNICAL SERVICES/OPERATIONS COORDINATOR	1	1	1	1
TOTAL FTEs	13	13	13	13

CITY OF HURST		
CONFERENCE CENTER FUND	ADMINISTRATION	ADMINISTRATION

MISSION STATEMENT

Total guest satisfaction accomplished through energized and motivated employees, flexible facilities, and superior standards. Our pledge is to support and foster the success of each event by working in harmony with our customers' expectations. Our support role is to promote regional economic business enhancement through maximized facility utilization.

DIVISION DESCRIPTION

Hurst Conference Center's state-of-the-art facility not only has all the amenities to make guests feel comfortable, but its proximity to DFW airport, area attractions and lodging make it an accessible venue. Expert in-house staff handle all the details and ensure events runs smoothly. With over 50,000 square feet of event space, it is generously equipped for any kind of occasion. From the contemporary design and fiber optic star-field lighting of the Lumiere Ballroom to the cozy outdoor veranda, our social spaces combine contemporary design with classic elegance. For important trade shows and meetings, the Executive Boardroom and gallery spaces are sure to impress. At the Hurst Conference Center, you are not only getting an excellent location, you're getting a worry-free experience. Whether you are planning a wedding, business conference or social event, our flexible and plentiful spaces create the perfect ambiance to captivate your guests.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Managed to rebound from losses during the pandemic and finish the last 2 years with a profit.
- ✓ Accommodated all events with a decreased workforce.
- ✓ Doubled the number of events from the previous year.

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.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

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.
 - 0-3 Years Short Term
- Visit and build collaborative relationships with area venues to help each other during supply/demand shortages.
 - 0-3 Years Short Term
- Increase number of part-time workers to reduce the amount of money spent on outside staffing agencies
 - 0-3 Years Short Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Number of Full Time Employees	13	14	14
Workload/Output:			
Number of annual events (including Internal)	170	344	375
Effectiveness:			
Maintain an overall Client Survey score of 4.4 (Scale 1-5)	4.6	4.7	4.8
Efficiencies:			
Food/beverage costs-of-goods sold below industry standards	18%	18.3%	18%



OTHER FUNDS



OTHER FUNDS

INTERNAL SERVICE 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.

DEBT SERVICE FUND

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

SPECIAL REVENUE OR RESTRICTED FUNDS

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

OTHER PROPRIETARY OR ENTERPRISE FUNDS

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



GENERAL SERVICES DEPARTMENT

EQUIPMENT SERVICES DIVISION

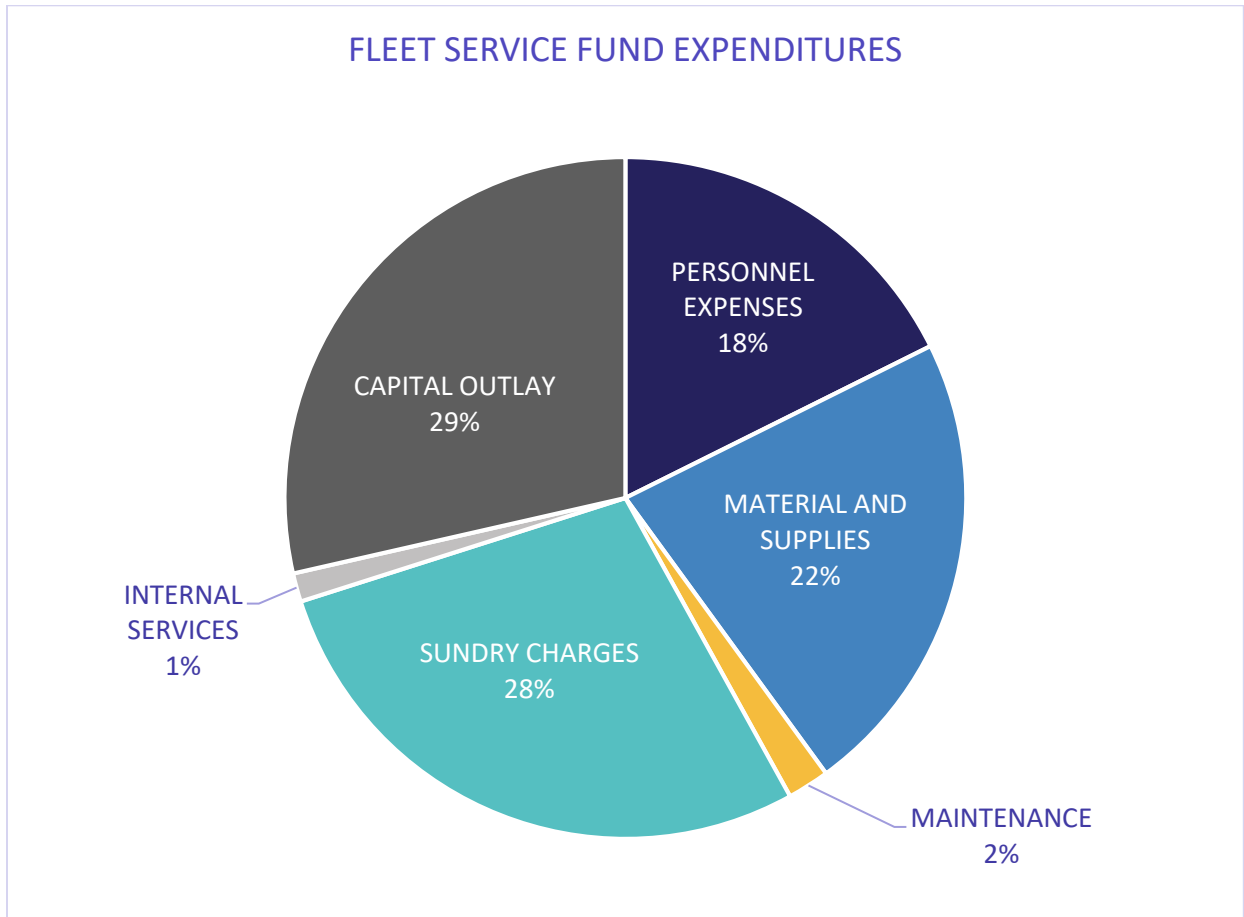


The mission of the Equipment Services Division is to support all city departments by maintaining, repairing and replacing city equipment in a timely and cost-effective manner, so as to prevent interruptions in city services.

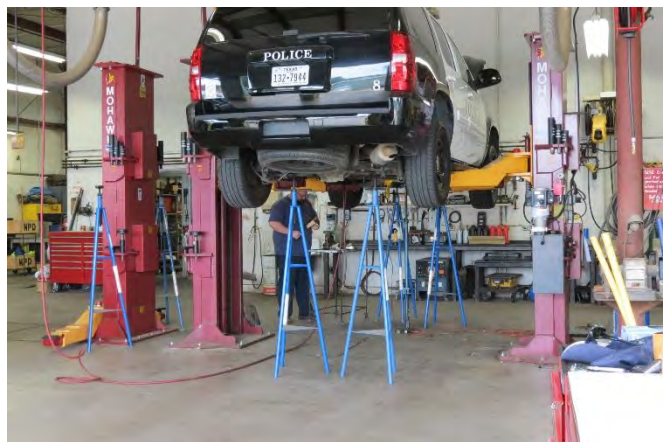
**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
FLEET SERVICE FUND
REVENUES AND EXPENDITURE SUMMARY**

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 2022-2023, the Equipment Service Division will service and maintain 276 pieces of Machinery & Equipment (including vehicles).

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
REVENUES						
INTEREST	79,248	92,202	17,344	15,000	16,827	50,000
OTHER REVENUE	63,928	24,259	156,712	75,000	4,220	78,500
INTRAGOVERNMENTAL		TOTAL ALL OF THE COST ALLOC AND MOTOR POOL				
INDIRECT COST ALLOC. - STO	55,000	55,000	55,000	55,000	55,000	57,080
INDIRECT COST ALLOC. - CVF	26,943	26,943	26,943	26,943	26,943	27,962
INDIRECT COST ALLOC. - FLE	112,046	112,046	112,046	112,046	112,046	116,304
INDIRECT COST ALLOC. - CS	72,599	72,599	72,599	72,599	72,599	75,344
INDIRECT COST ALLOC. - AC	94,335	94,335	94,335	94,335	94,335	97,902
MOTOR POOL-GENERAL FUND	1,301,495	1,301,495	1,301,495	1,301,495	1,301,495	1,350,707
MOTOR POOL-ENTERPRISE FUND	96,483	128,403	141,372	100,700	100,700	104,527
TOTAL REVENUES	1,902,077	1,907,282	1,977,846	1,853,118	1,784,165	1,958,325
OPERATIONAL EXPENSES						
PERSONNEL EXPENSES	405,539	402,714	377,713	387,070	390,307	405,507
MATERIAL AND SUPPLIES	370,451	329,398	371,839	513,080	510,795	513,080
MAINTENANCE	47,327	65,484	33,689	42,824	39,949	45,740
SUNDRY CHARGES	846,838	786,066	474,680	642,452	620,776	645,986
INTERNAL SERVICES	28,917	28,917	28,917	28,917	28,917	31,085
CAPITAL OUTLAY	326,416	518,384	-	459,000	389,000	656,200
TOTAL OPERATIONAL EXPENSES	2,025,488	2,130,963	1,286,838	2,073,343	1,979,744	2,297,598
LESS DEPRECIATION	526,931	464,557	155,279	307,514	307,514	307,514
TOTAL NET EXPENSES	1,498,557	1,666,406	1,131,559	1,765,829	1,672,230	1,990,084



An activity schedule for Equipment Services Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2022–2023 Line Item Detail budget document upon request.



**CITY OF HURST
2022-2023 Adopted Budget
FLEET SERVICE FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

DETAIL

EQUIPMENT SERVICES

Annual Maintenance	\$45,740
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MOTOR VEHICLES

PD Fleet Replacements		
Units 8, 21, 22, 26, 28, 29, and COP 43	310,000	
Replacement Ambulance	296,200	
FD/EMS Cooling Van	50,000	
		\$656,200

TOTAL FLEET SERVICES FUND	\$701,940
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CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
613 FLEET SERVICES FUND	GENERAL SERVICES		0227 EQUIPMENT SERVICES	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$377,713	\$387,070	\$390,307	\$405,507
MATERIAL AND SUPPLIES	\$371,839	\$513,080	\$510,795	\$513,080
MAINTENANCE	\$33,689	\$42,824	\$39,949	\$45,740
SUNDRY CHARGES	\$468,832	\$642,452	\$620,776	\$645,986
INTERNAL SERVICES	\$28,917	\$28,917	\$28,917	\$31,085
CAPITAL OUTLAY	\$0	\$459,000	\$389,000	\$656,200
TOTAL	\$1,280,991	\$2,073,343	\$1,979,744	\$2,297,598

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
FLEET AND WAREHOUSE MANAGER	1	1	1	1
MECHANIC I	2	2	2	2
MECHANIC SUPERVISOR	1	1	1	1
SENIOR MECHANIC	1	1	1	1
TOTAL FTEs	5	5	5	5

CITY OF HURST		
FLEET SERVICES FUND	PUBLIC SERVICES	0227 EQUIPMENT SERVICE

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

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 & ACCOMPLISHMENTS

- ✓ The Equipment Repair Program addressed predictive, non-predictive and emergency equipment maintenance and repair. During scheduled preventive maintenance, the piece of equipment is thoroughly inspected for deficiencies. Deficiencies are repaired immediately or scheduled for repair at a later date.
- ✓ Last year the City purchased a new street sweeper, and trailer mounted generator. The remaining units that were due for replacement were not ordered due to the microchip shortage.

FUTURE INITIATIVES

- Equipment Services will strive to lower controllable cost and improve user satisfaction.
- The City is scheduled to replace seven Police units.

GOALS, OBJECTIVES & PERFORMANCE MEASURES**Council Priorities:**

- | | |
|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

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
 - 10 + Years Long Term
- Maintain gasoline and diesel engines for peak efficiency
 - 10 + Years Long Term
- Reduce the Number of Return Repairs
 - 10 + Years Long Term
- Replacement Equipment as per the Five-Year Plan
 - 3-10 Years Intermediate Term

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Number Staff (FTE)	4	5	5
Number of Master Certified Mechanics	1	1	2
Number of City Owned Alternative Fuel Sites	1	1	1
Number of Repair Requests	1271	1400	1450
Number of Emissions Related Repair Requests	17	11	15
Workload/Output:			
Number of Equipment in the Fleet	275	275	275
Number of Departments/Divisions	7/14	7/14	7/14
Number of Motorized Equipment	236	236	237
Number of Non-motorized Equipment	35	35	35
Number of Equipment Repairs Performed	1127	1400	1400
Number of Vehicles Emission Tested	90	91	91
Effectiveness:			
Number of Alternative, LEV, ULEV and FLEX Fuel Equipment in Fleet	73	78	78
Number of vehicles Failing Initial Vehicle State Emissions Test	0	1	0
Number of Equipment Scheduled for Preventive Maintenance and Completed as Scheduled	531	550	550
Number of LEV, ULEV, FLEX Vehicles Purchased	10	12	12
Efficiencies:			
Average Number of Hours Per Repair	3.63	3.2	3.0
Average Number of Repairs per Mechanic	390	466	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	8	8	10
Number of Emission System Warranty Repairs	7	7	7
Number of Engine Tune-ups	8	10	14



FISCAL SERVICES

INFORMATION TECHNOLOGY DIVISION



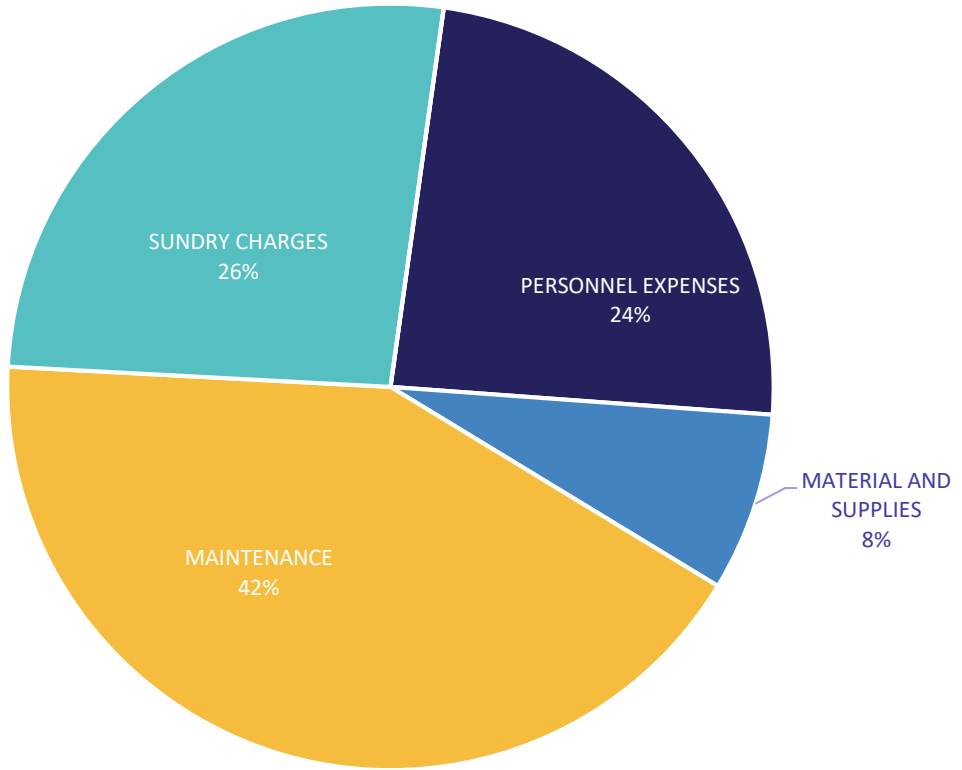
Information Technology develops and implements plans to invest in information systems that provide quality services to internal and external customers.

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
INFORMATION TECHNOLOGY FUND
REVENUES AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 ADOPTED
REVENUES						
INTEREST	55,591	64,511	13,172	15,000	21,854	30,000
OTHER REVENUE	6,006	5,505	2,930	-	2,800	2,500
USER CONTRIBUTIONS	1,984,669	1,984,669	1,964,669	2,069,590	2,069,590	2,225,302
TRANSFER IN	470,344	-	-	-	-	-
TOTAL REVENUES	2,516,610	2,054,685	1,980,771	2,084,590	2,094,244	2,257,802
OPERATING EXPENSES						
PERSONNEL EXPENSES	598,975	599,954	559,490	595,592	594,545	612,468
MATERIAL AND SUPPLIES	129,981	116,157	139,678	31,000	137,000	192,880
MAINTENANCE	633,400	672,047	613,199	867,791	655,578	1,078,382
SUNDRY CHARGES	655,784	526,697	371,087	613,768	502,341	674,967
CAPTIAL OUTLAY	276,181	15,690	-	1,065,000	1,065,000	-
TOTAL OPERATING EXPENSES	2,294,321	1,930,545	1,683,454	3,173,151	2,954,464	2,558,697
LESS DEPRECIATION	267,869	255,816	109,289	193,951	193,951	247,256
TOTAL NET EXPENSES	2,026,452	1,674,729	1,574,165	2,979,200	2,760,513	2,311,441

INFORMATION TECHNOLOGY EXPENDITURES



**CITY OF HURST
2022-2023 Proposed Budget
INFORMATION TECHNOLOGY FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

OTHER COMPUTER HARDWARE

Annual Replacement Program	\$189,580	\$189,580
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PROPOSED PAY AS YOU GO PROJECTS

Firewall Replacements/Enhanced Cyber Security	150,000	
Dual Form Factor Authentication	33,000	

		183,000
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TOTAL INFORMATION TECHNOLOGY FUND

		\$372,580
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CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
623 INFORMATION TECHNOLOGY FUND	FISCAL SERVICES		0329 INFORMATION TECHNOLOGY	
SUMMARY				
CATEGORIES	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
PERSONNEL SERVICES	\$559,490	\$595,592	\$594,545	\$612,468
MATERIAL AND SUPPLIES	\$139,678	\$31,000	\$137,000	\$192,880
MAINTENANCE	\$613,200	\$867,791	\$655,578	\$1,078,382
SUNDRY CHARGES	\$365,240	\$613,768	\$502,341	\$674,967
CAPITAL OUTLAY	\$0	\$1,065,000	\$1,065,000	\$208,000
TOTAL	\$1,677,608	\$3,173,151	\$2,954,464	\$2,766,697

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2021	APPROVED FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
DIRECTOR OF INFO. TECHNOLOGY	1	1	1	1
I.T. SENIOR TECHNICIAN	1	1	1	1
I.T. TECHNICIAN	1	1	1	1
INFO. TECHNOLOGY MANAGER	1	1	1	1
IT CUSTOMER RELATIONS - TECHNICIAN	1	1	1	1
IT SYSTEMS ADMINISTRATOR	1	1	1	1
TOTAL FTEs	6	6	6	6

CITY OF HURST		
INFORMATION SERVICES FUND	ADMINISTRATION	0329 INFORMATION SERVICES

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Information Technology Division is responsible for developing, implementing, purchasing and maintaining information technology within the city. It is the objective of Information Technology to help each City division provide better services to internal and external customers through the use of existing and new technology. Information Technology assists all City divisions in identifying how through the use of new technology they can achieve those goals.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Purchased and Deployed Annual PC/Laptop and MDC replacements
- ✓ Completed upgrade of VMWare Infrastructure
- ✓ Utility Billing software upgrade
- ✓ Incode Court software upgrade
- ✓ Access control system upgrade and equipment replacement

FUTURE INITIATIVES

- Replace obsolete computers with traditional PCs as part of the annual replacement program
- Continue to work on protecting city infrastructure from cyber-security threats by:
 - Continued utilization of new age anti-virus software
 - Investigate new methods of threat detection
 - Investigate mobile device management
 - Ensuring a multi-layered approach to threat management
- Continue the education of its employees as mandated by the State
- Continue to work with departments to update the Information Technology five-year plan to ensure alignment of technology with the Hurst Strategic Plan
- Continue to work with departments on reviewing current applications and industry trends

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input type="checkbox"/> Redevelopment |
| <input type="checkbox"/> Infrastructure | <input type="checkbox"/> Leadership |

Goals:

- CAD RMS upgrade
- Camera System upgrade
- WiFi Upgrade
- Disaster Recovery preparedness
- Cityworks implementation in Parks

Objectives:

- Improved reporting from the following system upgrades:
 - Oracle financial system, Cityworks
- Utilize the Strategic Information Resource Plan to promote employee productivity
 - Continue to train and test City Employees on Cyber Security.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Computing Equipment Supported (Servers, PC's, MDC's, Laptops, etc.)	560	575	580
Major Software Systems Supported	28	29	31
Computer hardware replaced (Servers, PCs, MDCs, Laptops, etc.)	81	85	83
<i>Workload/Output:</i>			
Completed Work Order	1038	2000	2000
<i>Effectiveness:</i>			
Network Uptime	97%	99.9%	99.9%
<i>Efficiencies:</i>			
Percentage of Work Orders completed within 24 hours	73%	65%	70%

LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for some of the City's benefits programs. 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, employee contributions, and retiree contributions. The contributions are based on cost-sharing methods and employee and retiree elections. 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.

CITY OF HURST 2022-2023 ADOPTED BUDGET LOSS RESERVE FUND REVENUE AND EXPENDITURES	
FUND BALANCE OCTOBER 1, 2022	\$4,020,069
REVENUES	
<i>Group Insurance</i>	5,685,568
<i>Interfund Transfer from General & Enterprise Funds</i>	250,000
<i>Employee and Retiree Participation</i>	1,515,465
TOTAL REVENUES	\$7,451,033
TOTAL FUNDS AVAILABLE	\$11,471,102
EXPENDITURES	
<i>Fixed Costs</i>	155,287
<i>Estimated Claims</i>	5,618,582
<i>Stop Loss Premium</i>	1,061,609
<i>Benefits Consultant</i>	25,000
<i>Other Employee Programs</i>	265,091
<i>RX Rebates</i>	(200,000)
<i>Carrier Credits</i>	(90,000)
<i>Employee Wellness Program</i>	35,000
<i>ACA - 680225</i>	1,650
<i>System Administration Fees</i>	93,937
TOTAL EXPENDITURES	\$6,966,156
FUND BALANCE AS OF SEPTEMBER 30, 2023	\$4,504,946

**CITY OF HURST
DEBT SERVICE FUND
FOR FISCAL YEAR 2022 – 2023**

The Debt Service Fund, also known as General Obligation Interest and Sinking Fund, was established by ordinance to provide for the payment of general obligation bond principal and interest as they come due. The property tax rate is required to be annually computed and levied to provide the funding necessary to pay principal and interest. This fund is also used to provide for the payment of fiscal agent fees. General Obligation debt is financed by property taxes and interest earned on investments. Council adopted a total tax rate of \$0.614043 and includes a portion dedicated to the annual debt service obligations associated with the City’s General Obligation Debt. The amount needed to fund the 2022-2023 debt service obligations is \$0.100290 and referred to as the Interest & Sinking Debt Rate. Debt issuance is used to finance 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. Since 2011 refundings 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 10/1/22	\$392,500
REVENUES	
CURRENT COLLECTIONS	3,897,407
DELINQUENT COLLECTIONS	10,000
INTEREST EARNINGS	10,000
TOTAL REVENUES	<u>\$3,917,407</u>
COLLECTION & TAX FREEZE ALLOWANCE	<u>(\$326,921)</u>
TOTAL FUNDS AVAILABLE	\$3,982,986
FY 23 DEBT SERVICE	\$3,634,907
EST.FUND BALANCE 9/30/23	<u><u>\$348,079</u></u>

Current Bond Ratings

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

Debt Management

The state of Texas allows home rule cities to levy up to \$2.50 per \$100 assessed valuation; however, 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 \$380,000 in revenue equating to approximately \$58.3 million in debt service capacity at the City's maximum tax rate. Several factors influence the city's annual debt management plan. Factors include property values, the tax rate, the amount of existing debt, capital needs, and the timing of issuance. Over the years the city has issued various debt instruments which impacted the tax rate. In May 2012, voters approved a \$16.5 million General Bond Election for the construction of a new Justice Center and related parking area which resulted in a tax rate increase of about 3 cents. As the city refunded existing debt into a more favorable interest rate and property values increased the debt rate was reduced accordingly. The most recent debt issues, including both voter approved general obligation debt and tax supported certificates of obligations have not increased the tax rate. The debt rate has been reduced the past few years as property values have increased and debt service obligations have either remained flat or decreased slightly. In the following pages you will find information on outstanding debt supported by the City's debt rate. You will see a long-term trend of decreasing debt obligations. This also indicates capacity for new debt should capital needs necessitate new bonds or voters approved expanding existing facilities. The City's continues to follow a conservative debt management policy which includes:

- Monitor compliance with bond covenants.
- Maintain communications with regulatory agencies.
- Periodic review and analysis of long-term financing activity that shows the impact on current and future budgets for debt service and General Fund operations.
- Evaluate bond issues and debt position each year to prioritize projects.
- Benchmark annual debt service at less than 10% of the General Fund operating budget
- Benchmark the annual debt service tax rate at less than 25% of the total tax rate.
- Benchmark the ration of tax supported debt to taxable value at less than 2.5%

The debt issuance policy will continue to be addressed in the City Council's annual strategic planning retreat.

Debt Issuance

The following summarizes the City's debt issuances and refunding's over the past decade.

- 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 \$261,674 in savings for the General Debt Service Fund. The City issued a total of \$3 million in debt for Public Works projects such as the continual widening and development of Pipeline Road, as well as, miscellaneous Water and Sanitary Sewer Replacements.
- During 2015-2016, most of the 2008 debt issued was refunded in the amount of \$12.555 million were refunded resulting in approximately \$2.1 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 of \$575,000 were issued for a replacement Fire Engine.
- In 2021 Refunding Bonds were issued on a taxable basis for \$13.5 million. While issued as a taxable bond, the rates provided sufficient costs savings that the refunding bonds provided nearly \$1 million in interest cost savings.
- In 2022 Street Certificates of Obligation were issued to continue to support priority streets and drainage projects.

The total property tax rate and the portion of the rate allocated to debt service have remained relatively stable over the past ten years with fluctuations based upon changes in value, the economy, and service levels. 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 operations and capital expenditures. Over the past decade the total tax rate been in the \$0.60 range. The rate peaked in FY 20 at \$0.625159 and was decreased in FY 22 and FY 23. Over the past 20 years the rate has increased seven times. Four increases were related to voter approved bonds, and two increases were related to lost revenue associated with economic conditions. Over that same time period, the tax rate has been decreased six times typically corresponding with increase in taxable value.

Other Self-Supporting Debt

The capital improvements section of this document details various debt instruments the City may consider issuing to fund improvements. While these are debt instruments the City may consider all outstanding is either General Obligation (GO) debt exclusively supported by the debt portion of the tax rate or Combination Tax & Revenue Certificates of Obligation (CO) that are self-supporting through other revenues yet have a limited pledge of property tax revenue to secure the debt. All outstanding debt is secured by property taxes and the City holds no pure revenue backed debt. As such, there are no debt coverage requirements due to property taxes being used to secure all outstanding debt. While there are no debt coverage requirements, the City does hold a portion of reserves in the Enterprise Fund and the Hotel/Motel Fund as a contingency for debt service obligations. Combination Tax & Revenue CO's will call upon the property tax revenue pledge only when revenues are insufficient.

Other funds with outstanding debt obligations include the Enterprise Fund, the Hotel Motel Fund, and the Half Cent Community Development Fund. Details on these respective fund's debt service obligations are included within that fund's operating budget information provided elsewhere in this document. Summary level information is provided below for convenience.

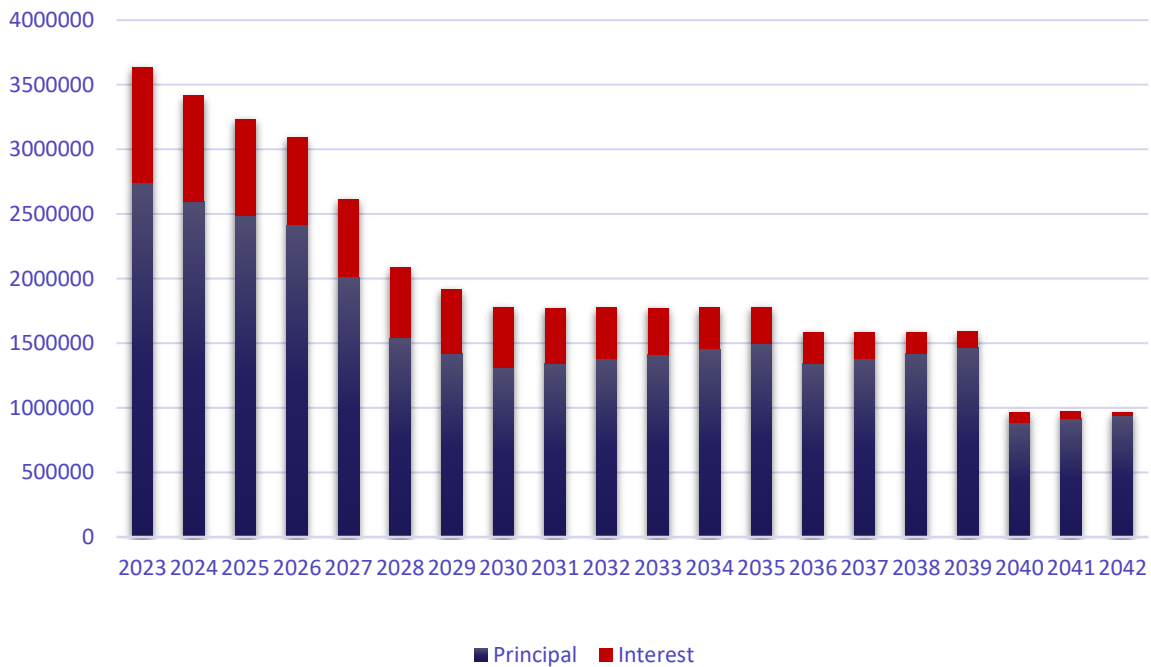
Fund	Outstanding Debt	FY 23 Debt Obligations	Revenue Source
Enterprise	5,975,000	1,113,864	Water and Sewer Revenues
Half Cent Community Development	12,915,000	1,222,983	Dedicated Community Development Sales Tax Levy
Hotel/Motel	4,195,000	360,600	Hotel Occupancy Tax Revenue
Total	23,085,000	2,697,447	

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$55.05 million. Of that amount, \$31.965 million is directly secured by and payable from the I&S (debt) property tax revenue and \$23.085 million is secured by property taxes but payable from other revenue sources. Specific details on outstanding debt payable from property tax revenue are found below.

SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2022-2023				
Description	Outstanding Balance 10-01-22	Principal due in FY 23	Interest due in FY 23	Total Due FY 23
1 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service</i> Series 2013	2,170,000	555,000	75,950	630,950
2 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service</i> Series 2015	1,745,000	325,000	69,800	394,800
3 Combined Tax and Revenue Certificates of Obligation - <i>Issued for streets and drainage improvements</i> Series 2015	1,910,000	115,000	76,400	191,400
4 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service</i> Series 2016	860,000	125,000	32,900	157,900
5 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service</i> Series 2017	1,145,000	165,000	25,076	190,076
6 Tax Notes- <i>Issued for replacement fire apparatus</i> Series 2017	355,000	175,000	6,355	181,355
7 Combined Tax and Revenue Certificates of Obligation - <i>Issued for streets and drainage improvements</i> Series 2019	1,730,000	80,000	51,900	131,900
8 General Obligation Improvement Bonds - <i>Issued for construction of a new animal services center</i> Series 2019	6,440,000	285,000	199,250	484,250
9 Public Property Finance Contractual Obligations - <i>Issued for replacement fire apparatus</i> Series 2020	415,000	80,000	5,146	85,146
10 General Obligation Refunding Bonds - <i>Issued to achieve savings in debt service</i> Series 2021	13,220,000	775,000	262,227	1,037,227
11 Combined Tax and Revenue Certificates of Obligation - <i>Issued for streets and drainage improvements</i> Series 2022	1,975,000	60,000	89,904	149,904
Total	31,965,000	2,740,000	894,907	3,634,907

**CITY OF HURST
2022 - 2023 ADOPTED BUDGET
SCHEDULE OF REQUIREMENTS
GENERAL OBLIGATION BOND INTEREST & SINKING FUND
OCTOBER 1, 2022 TO MATURITY**

YEAR ENDING 9/30	Total Principal and Interest	YEAR ENDING 9/30	Principal and Interest Continued
2023	3,634,907	2033	1,774,048
2024	3,415,385	2034	1,776,338
2025	3,236,861	2035	1,781,785
2026	3,088,805	2036	1,585,223
2027	2,613,540	2037	1,584,504
2028	2,084,213	2038	1,585,104
2029	1,919,489	2039	1,588,968
2030	1,779,452	2040	966,136
2031	1,770,477	2041	970,324
2032	1,775,223	2042	968,240
		TOTAL	\$ 39,899,020



SPECIAL PROJECTS CAPITAL 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-support debt.

EST. FUND BALANCE OCTOBER 1, 2022

Policy Reserve	\$8,000,000	
Other Reserves, Commitments and Assignments	<u>18,150,000</u>	\$26,150,000

REVENUES

Interest Earnings	\$180,000	
Transfer from General Fund	<u>1,500,000</u>	<u>\$1,680,000</u>

TOTAL FUNDS AVAILABLE**\$27,830,000****EXPENDITURES****CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES**

CIP Projects	\$2,850,000	
Special Events, Infrastructure Maintenance, Economic Development, Public Safety Enhancements, & Other Expenditures	<u>4,600,000</u>	<u>\$7,450,000</u>

TOTAL EXPENDITURES**\$7,450,000****EST. FUND BALANCE SEPTEMBER 30, 2023****\$20,380,000**

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
HOTEL/MOTEL FUND
REVENUES AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	2,008,279	1,769,833	1,517,345	1,544,842	1,544,842	1,756,006
REVENUES						
HOTEL/MOTEL TAX	905,677	660,845	596,461	775,000	850,000	775,000
HOTEL MOTEL TAX CONTRA	(261,300)	(149,754)	(146,429)	(235,700)	(206,373)	(203,702)
INTEREST	36,156	17,968	19,538	-	7,437	7,550
TOTAL REVENUES	680,533	529,059	469,570	539,300	651,064	578,848
TOTAL FUNDS AVAILABLE	2,688,812	2,298,892	1,986,915	2,084,142	2,195,906	2,334,854
OPERATING EXPENDITURES						
PRO. SERVICES	54,853	49,841	55,000	50,000	50,000	50,000
ADVERTISING	869	3,545	3,545	15,000	1,700	15,000
BOTANICAL	21,128	17,297	17,297	24,500	10,000	24,500
SPECIAL EVENTS AND PROGRAMS & ARTS	265,230	3,925	3,925	15,000	15,000	125,000
TOTAL OPERATING EXPENDITURES	342,950	75,014	80,173	104,500	76,700	214,500
DEBT SERVICE	360,900	364,100	361,900	363,200	363,200	360,600
TOTAL EXPENDITURES	703,850	439,114	442,073	467,700	439,900	575,100
ENDING FUND BALANCE	1,984,962	1,517,345	1,544,842	1,616,442	1,756,006	1,759,754

**SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2022-2023**

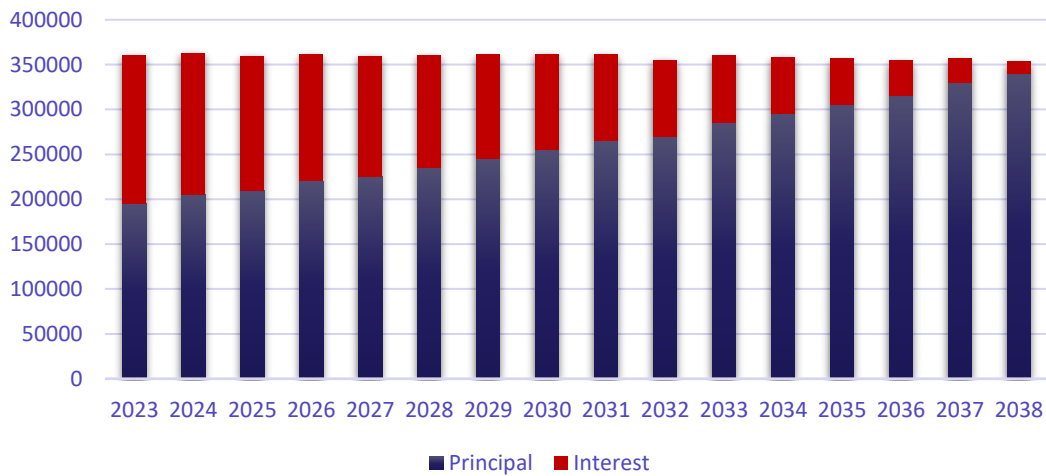
Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken on June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts collectively 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 during 2020. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

Description	Outstanding Balance 10-01-22	Principal due in FY 23	Interest due in FY 23	Total due FY 23
1 General Obligation Bond Refunding – <i>Issued to achieve savings in debt service related to the conference center</i>				
Series 2016	4,195,000	195,000	165,600	360,600
Total	<u>4,195,000</u>	<u>195,000</u>	<u>165,600</u>	<u>360,600</u>

**CITY OF HURST
2022 - 2023 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
HOTEL/MOTEL FUND
TAX BOND INTEREST & SINKING FUND
OCTOBER 1, 2022 TO MATURITY**

YEAR ENDING 9/30	TOTAL PRINCIPAL & INTEREST	YEAR ENDING 9/30	PRINCIPAL & INTEREST CONTINUED
2023	360,600	2031	361,200
2024	362,800	2032	355,600
2025	359,600	2033	359,800
2026	361,200	2034	358,400
2027	359,600	2035	356,600
2028	360,600	2036	354,400
2029	361,200	2037	356,800
2030	361,400	2038	353,600
		TOTAL	\$ 5,743,400

**Hotel/Motel Fund Revenue
Bond Interest & Sinking Fund**



**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
PARK DONATION FUND
REVENUES AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	456,080	528,212	689,522	379,210	379,210	486,623
REVENUES						
NEGOTIABLE ORDER - INTEREST INCOME	10,049	-	-	-	-	-
CD'S-INTEREST INCOME	-	3,549	1,473	-	85	-
PARK DONATIONS	142,083	198,100	151,685	145,000	108,231	145,000
GAIN/LOSS ON SALE OF INV	-	(1,839)	(142)	-	145	-
TOTAL REVENUES	152,132	199,810	153,016	145,000	108,461	145,000
TOTAL FUNDS AVAILIABLE	608,212	728,022	842,538	524,210	487,671	631,623
EXPENDITURES						
OTHER STRUCTURE MAINTENANCE	-	-	-	-	-	-
PROFESSIONAL SERVICES	20,000	-	-	-	-	-
OTHER LAND IMPROVEMENTS	60,000	-	393,701	-	-	-
BUILDING AND STRUCTURES	-	-	-	-	-	-
OTHER BUILDING AND STRUCTURE	-	38,500	-	150,000	1,048	164,000
TOTAL EXPENDITURES	80,000	38,500	393,701	150,000	1,048	164,000
ENDING FUND BALANCE	528,212	689,522	379,210	374,210	486,623	467,623

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
FIRE GRANT FUND
REVENUE AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	58,297	37,521	41,369	43,009	43,009	59,373
REVENUES						
NCTRAC	-	-	-	4,400	4,648	4,400
OTHER REVENUE	10,375	13,311	23,242	18,000	14,216	18,000
TOTAL REVENUES	10,375	13,311	23,242	22,400	18,864	22,400
TOTAL FUNDS AVAILIABLE	68,672	50,832	64,611	65,409	61,873	81,773
EXPENDITURES						
MATERIALS AND SUPPLIES	3,521	6,300	-	5,970	2,500	2,400
PROFESSIONAL SERVICES	3,778	3,163	(3,839)	-	-	-
CAPITAL OUTLAY	23,852	-	-	-	-	-
TOTAL EXPENDITURES	31,151	9,463	(3,839)	5,970	2,500	2,400
ENDING FUND BALANCE	37,521	41,369	43,009	59,439	59,373	79,373

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
POLICE GRANT FUND
REVENUES AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	178,215	181,858	184,104	129,019	129,019	140,068
REVENUES						
LEOSE GRANT	5,824	5,741	5,176	5,176	5,176	5,176
BYRNE JUSTICE ASSISTANCE PROGRAM	12,907	8,683	-	-		
STATE GRANT MENTAL HEALTH COOR	101,000	101,000	-	73,452	73,452	73,452
MISCELLANEOUS INTERLOCAL AGREE	2,268	4,067	67,599	-		
OTHER INCOME (TARRANT COUNTY 911)	-	-	-	45,380	45,380	45,380
TOTAL REVENUES	121,999	119,491	72,775	124,008	124,008	124,008
TOTAL FUNDS AVAILIABLE	300,214	301,349	256,879	253,027	253,027	264,076
EXPENDITURES						
PERSONNEL SERVICES	100,031	103,141	98,079	105,721	106,459	109,157
SUNDRY CHARGES	6,925	5,520	4,330	7,500	6,500	7,500
CAPITAL OUTLAY	11,400	8,584	43,289	-	-	-
TOTAL EXPENDITURES	118,356	117,245	145,698	113,221	112,959	116,657
ENDING FUND BALANCE	181,858	184,104	129,019	139,806	140,068	147,419

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
MUNICIPAL COURT BUILDING SECURITY FUND
REVENUE AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	159,913	143,793	133,976	98,868	98,868	77,808
REVENUES						
BUILDING SECURITY FEES	21,875	25,607	16,996	20,000	16,500	17,000
TOTAL REVENUES	21,875	25,607	16,996	20,000	16,500	17,000
TOTAL FUNDS AVAILIABLE	181,788	169,400	150,972	118,868	115,368	94,808
EXPENDITURES						
PERSONNEL SERVICES	29,025	24,839	28,181	41,098	23,822	-
MATERIAL AND SUPPLIES	4,328	4,383	1,669	4,560	4,560	5,760
SUNDRY CHARGES	3,386	4,946	1,925	10,321	7,922	10,321
INTERNAL CHARGES	1,256	1,256	1,256	1,256	1,256	1,350
TOTAL EXPENDITURES	37,995	35,424	33,031	57,235	37,560	17,431
ENDING FUND BALANCE	143,793	133,976	98,868	61,633	77,808	77,377

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
MUNICIPAL COURT TECHNOLOGY FUND
REVENUE AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	202,572	209,451	218,070	206,402	206,402	186,960
REVENUES						
TECHNOLOGY FEES	28,063	29,426	14,793	20,000	14,160	16,000
TOTAL REVENUES	30,504	28,026	14,793	20,000	14,160	16,000
TOTAL FUNDS AVAILABLE	233,076	237,477	232,863	26,402	220,562	202,960
EXPENDITURES						
MATERIALS AND SUPPLIES	3,147	541	3,331	4,150	4,150	4,150
SUNDRY CHARGES	4,666	3,054	4,919	13,640	13,640	14,240
INTERNAL SERVICES	15,812	15,812	15,812	15,812	15,812	16,998
TOTAL EXPENDITURES	23,625	19,407	24,062	33,602	33,602	35,388
ENDING FUND BALANCE	209,451	218,070	206,402	192,800	186,960	167,572

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
MUNICIPAL COURT JUVENILE CASE MANAGER FUND
REVENUE AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	211,372	180,471	191,103	150,109	150,109	139,537
REVENUES						
JUVENILE CASE MANAGER FEES	36,324	33,100	18,475	22,000	17,700	22,000
TOTAL REVENUES	35,913	33,850	18,730	22,000	17,700	22,000
TOTAL FUNDS AVAILIABLE	247,285	214,321	209,833	172,109	167,809	161,537
EXPENDITURES						
PERSONNEL SERVICES	62,387	19,319	21,935	29,811	22,568	30,855
MATERIAL AND SUPPLIES	588	60	205	550	550	550
SUNDRY CHARGES	-	-	50	1,315	1,315	1,315
INTERNAL SERVICES	3,839	3,839	3,839	3,839	3,839	4,127
TOTAL EXPENDITURES	66,814	23,218	26,029	35,515	28,272	36,847
TOTAL FUNDS AVAILIABLE	180,471	191,103	150,109	136,594	139,537	124,690

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
COMMERCIAL VEHICLE INSPECTION FUND
REVENUE AND EXPENDITURE SUMMARY**

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.

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	137,367	174,092	192,637	203,495	203,495	171,002
REVENUES						
COMMERCIAL VEHICLE VIOLATION	116,423	77,803	42,285	70,000	50,000	70,000
TOTAL REVENUES	116,423	77,803	42,285	70,000	50,000	70,000
TOTAL FUNDS AVAILABLE	253,790	251,895	234,922	273,495	253,495	241,002
EXPENDITURES						
MATERIAL AND SUPPLIES	478	473	8,469	5,000	2,500	5,000
MAINTENANCE	1,100	1,100	-	1,200	1,200	1,200
SUNDRY CHARGES	51,177	30,742	50,711	53,850	51,850	53,850
INTERNAL SERVICES	26,943	26,943	26,943	26,943	26,943	26,943
TOTAL EXPENDITURES	79,698	59,258	86,123	86,993	82,493	86,993
ENDING FUND BALANCE	174,092	192,637	203,495	186,502	171,002	154,009

**CITY OF HURST
FY 2022 - 2023 PROPOSED BUDGET
TRAFFIC SIGNAL SAFETY FUND
REVENUES AND EXPENDITURE SUMMARY**

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 capture 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. The City was available funds and retains 50% of dollars remaining for public safety use only. The remaining 50% of post-expense dollars were paid to the State of Texas. **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.**

LINE ITEM DESCRIPTION	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 BUDGET	FY 2022 ESTIMATES	FY 2023 ADOPTED
BEGINNING FUND BALANCE	898,885	505,618	484,574	472,745	472,745	398,775
REVENUES						
INTEREST EARNINGS	12,594	2,473	164	-	30	50
TRAFFIC FINES/SIGNALS	425,793	1,045	-	-	-	-
TOTAL REVENUES	438,387	3,518	164	-	30	50
TOTAL FUNDS AVAILABLE	1,337,272	509,136	484,738	472,745	472,775	398,825
EXPENDITURES						
PERSONNEL SERVICES	4,869	-	-	-	-	-
MATERIALS AND SUPPLIES	8,777	5,004	3,536	10,883	4,000	10,883
MAINTENANCE AND SUNDRY CHARGES	359,019	19,558	11,008	42,000	70,000	-
CAPITAL OUTLAY	458,989	-	-	-	-	-
TOTAL EXPENDITURES	831,654	24,562	14,544	52,883	74,000	10,883
ENDING FUND BALANCE	505,618	484,574	472,745	419,862	398,775	387,942



CAPITAL IMPROVEMENTS PROGRAM



CAPITAL IMPROVEMENTS PROGRAM SUMMARY

The City of Hurst Capital Improvements Program (CIP) is a process by which the City develops a plan for major capital expenditures that matches available resources and satisfies City tax rate objectives. The CIP attempts to identify and plan for major capital needs that are known and can reasonably become funded through the use of various capital funding programs. Generally, the CIP includes improvements costing \$100,000 or more, that are debt funded, that are non-recurring and have a multi-year useful life resulting in fixed assets. These include the construction and acquisition of new buildings, additions or renovations of existing buildings, construction and reconstruction of streets, water and sanitary sewer improvements, drainage improvements, land purchases and major equipment purchases. Projects are identified for funding through staff analysis, citizen input and meetings with City Council and Boards and Commissions. The lists herein are categorized by funding source and project type.

THE CITY'S GENERAL APPROACH AND OPERATING IMPACT OVERVIEW

The CIP for the City of Hurst is focused on adding value and extending life of City infrastructure with minimal increase in current operating costs. Funds in the Street Bond Fund are expended for reconstruction work on major streets and the resurfacing of roads with no anticipated operating costs. The Drainage Improvements Program also has a positive impact on maintenance costs for the General Fund with the addition of concrete lined drainage channels in place of "natural" channels, which typically require a more substantial amount of landscape maintenance. For the Enterprise Fund, the replacement of water and wastewater mains is a necessary component of maintaining our utility infrastructure and helps manage our routine operating costs in the annual budget. A positive impact to future operating costs is realized upon the completion of street, drainage, and water and wastewater improvements due to the upgrade or replacement of aged and sometimes malfunctioning infrastructure with newer more functional infrastructure. In prior years, major debt-related CIP projects have been timed so that debt issuance would not increase the property tax rate. In other words, debt service costs are scheduled to have as little impact annually as possible on taxpayers. Operations and maintenance revenues are also stabilized as a result of not having to shift tax revenues to the City's interest and sinking funds to cover debt service payments. Again, CIP projects financed through property tax supported debt indirectly impact the operating budget through the payment of principal and interest on the incurred debt. Funding sources other than debt are utilized when possible to minimize debt-related operating impact.

Selection of funded projects will be achieved based upon that projects proposed funding source. As outlined above, priority projects include those necessary to add value or extend the useful life of the City's infrastructure. However, certain projects are necessary due to the condition of existing facilities or changes in service demand levels. Typically, City Council will rely upon the recommendation of the City Manager and the executive team regarding project priorities; however, citizen feedback and various boards may provide insight to priority projects based upon

community expectations. Reserves will be evaluated first and any projects utilizing funds dedicated to parks and recreation will also be recommended by the Park Board or the Half Center Community Development Board. Projects with limited impact upon future operating budgets will first be considered for reserves. Debt financing will be evaluated upon financial policies, economic conditions, reserve levels, Council's priorities, and outstanding debt.

Operating costs of projects such as additional utilities, maintenance costs, and additional staffing are given consideration in establishing project priorities. The City's financial policy for new programs associated with CIP projects is that new projects/programs will not be budgeted (funded) and implemented until the full annual costs and financial impact of the programs are known." The CIP projects most likely to have an operating impact are those completed with Section 4B, half-cent sales tax revenue.

The approval of an additional half percent sales tax on taxable goods and services within the City by voter referendum on January 16, 1993, provided a funding source restricted to Community Services' CIP projects. These projects would have otherwise been financed by property tax supported bonds or, if approved, through the General Fund budget. A corporation was formed to issue revenue bonds and authorize principal and interest payments from the Half-Cent Sales Tax proceeds. Importantly, the completed CIP projects will not impact General Fund operational costs. Maintenance and operation costs for the new facilities and improvements will instead be paid from sales tax proceeds as authorized by the State Legislature effective September 1, 1993. City of Hurst Officials were instrumental in communicating the need for an amendment to the Industrial Development Act of 1979, Article 5190.6, Section 4B, which now allows sales tax proceeds to not only construct major facilities and improvements but pay costs necessary to operate them. The City maintains a multi-year financial plan for the Half-Cent Community Services Fund to ensure all operating costs created by projects can continue to be absorbed by this special revenue fund.

For all funded projects budgeted for FY 23 we anticipate that there will be no operating impact upon the budget. Each project is focused on maintenance, rehab, replacement, or improvement of existing infrastructure. Future projects in the planning stages are also focused on our existing infrastructure; however, certain future projects do contemplate expansion of existing facilities. If these projects move forward they will include an analysis of operating impact to the budget. For example, a future project listed in the summary includes expansion of the recreation center. This would have an operating impact dependent upon the programs offered and facilities added to the center. These types of projects will only be funded with a corresponding plan to incorporate the impact to the operating budget.

CAPITAL IMPROVEMENTS PROGRAM FUNDING

Due to the nature and total cost of approved projects, General Obligation Bonds, Certificates of Obligation and Revenue Bonds are major sources of funding. In an effort to reduce the issuance of future debt, for reasons previously discussed, the City pursues other sources of capital funding.

This includes State & Federal grants, interlocal agreements, sales taxes, donations, and the use of excess operating revenues to finance projects on a pay-as-you-go basis. The most frequent debt instruments utilized by the City of Hurst are voter approved General Obligation (GO) Bonds, Certificates of Obligations (CO), and Public Property Finance Contractual Obligations (PPFCO). Each of these debt instruments are supported by tax revenues; however, CO's are typically supported by other sources of revenue such as sales taxes or utility fund revenue. By carrying property taxes as a security for the bonds we achieve a more favorable debt rate which lowers our overall borrowing costs even when those bonds are repaid from funds other than property tax revenues. Examples of our primary debt instruments and alternative sources of funding for capital projects are highlighted below.

Voter Approved General Obligation Bonds

On May 12, 2012, voters approved \$16.5 million to construct a Justice Center and related parking facilities. The facility is approximately 61,000 square feet and includes the police department and municipal court. There is also a parking garage constructed to handle police, employee and visitor parking. The new center opened in February 2015.

In 2019, Voters approved \$7.5 million to construct a new Animal Control Center. The facility is approximately 8,300 square feet and is co-located with a newly opened dog park. The facility provides enough space to intake, treatment and sheltering of animals including new space for the public to interact with the animals and for the staff to exercise animals in the shelter awaiting adoption.

Voter Approved GO Bonds will be used in similar situations where the city is expanding and/or replacing existing facilities or adding new facilities that are not already part of the city's infrastructure.

Public Property Finance Contractual Obligations

In 2020 and in 2017 the city issued short term obligations to replace fire apparatus according to our regular replacement schedule. The life of these types of fire apparatus is expected to be 20 years and the debt was issued for a 7-year term. The rates achieved on these short-term obligations are very favorable to the city and are structured in a way to maximize flexibility for the city to retire the debt early should that become a priority. The city will consider PPCO's for similar short-term obligations that carry favorable terms, provide the city with flexibility and have little to no impact upon the I&S debt rate.

Certificates of Obligation

In 2021, the State of Texas took legislative actions to limited city's ability to issue CO's in certain circumstances; however, the City of Hurst has not used CO's in a manner inconsistent with the

new limitations. The city has considered the use of CO's for refunding bonds, self-supported debt (supported by revenue other than property taxes) or to maintain or replace existing infrastructure. Recent CO's issued include the following:

- In 2019 and again in 2022 the issued \$2 million (\$4 million total) for streets and drainage projects.
- In 2021 the city issued refunding CO's which resulted in over \$1.8 million in future debt service costs. The city has frequently utilized refunding CO's to reduce future debt service obligations.
- In 2018 CO's were issued as self-supporting bonds with revenue from our water and wastewater operations. The city issued \$1.36 million for the reconstruction and expansion of a critical wastewater main.

Certificate of Obligation funding allows the City to maintain the outstanding quality of its street, drainage, water and wastewater systems while remaining in-line with the goals of the City's multi-year financial forecast, which is included in the appendix of this document. All Certificate of Obligation projects currently funded are discussed in the Street Bond Fund, Drainage Bond Fund, Water and Sewer Bond Fund, Half-Cent Sales Tax Fund and Other Funding Sources sections of this document. The descriptions included on these pages provide the reader with a detailed explanation of each funded project.

Revenue Bonds

In the past, the City has issued Revenue Bonds backed by sales taxes restricted to the Half-Cent Community Services Fund. The funding associated with these type revenue bonds has been exhausted and most Community Services projects are now being completed on a pay-as-you-go basis utilizing sales tax proceeds. The City has also issued combined tax and revenue Certificates of Obligation in the past and all such proceeds are being carried in the Water and Sewer Bond Fund. Certificates of Obligation, in general, can be issued by the City at a lower cost than Revenue Bond issuance. As such, the City does not have immediate plans to issue Revenue Bonds in the near future. Please note that associated debt service schedules can be found in the Enterprise Fund and Other Funds sections of this document.

Alternate Funding Sources

The City of Hurst performs projects on a pay-as-you-go basis when possible. Pay-as-you-go funding is provided largely through special revenue funds. The City has legally created special revenue funds to account for the collection of sales taxes, hotel/motel occupancy taxes, court technology and security fees, commercial vehicle, peg fee and park donations. The City adopted storm water drainage fees in 2009, which are available to fund future capital projects. Each project manager within the City is responsible for identifying grant dollars for project completion and other needs. Aside from sales taxes, the most often used alternative funding source is the

Special Projects Fund. At the end of each fiscal year, a certain percentage of budget savings from the General and/or Enterprise Funds are transferred to the Special Projects Fund through the City Manager's ordained authority. Through Council and City Manager approval, projects are subsequently created utilizing Special Projects Fund reserves.

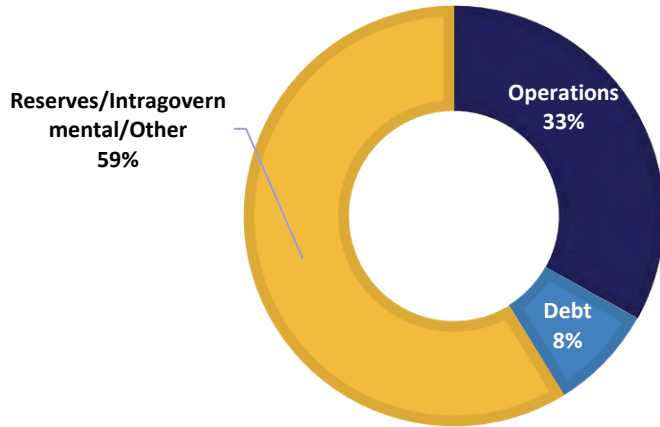
Projects Totals by Funding Category

The following table summarizes budgets for projects which are funded in the FY 23 budget and anticipated to reach substantial completion. Capital projects are often funded in multiple fiscal years depending on the scope of the project and many other variables that can impact capital improvements. Projects are summarized by their respective funding source and include projects funded in the operating budget and pay-go projects. The summary below represents planned projects; however, the city will respond to needs throughout the year and may bring forward other projects for Council consideration.

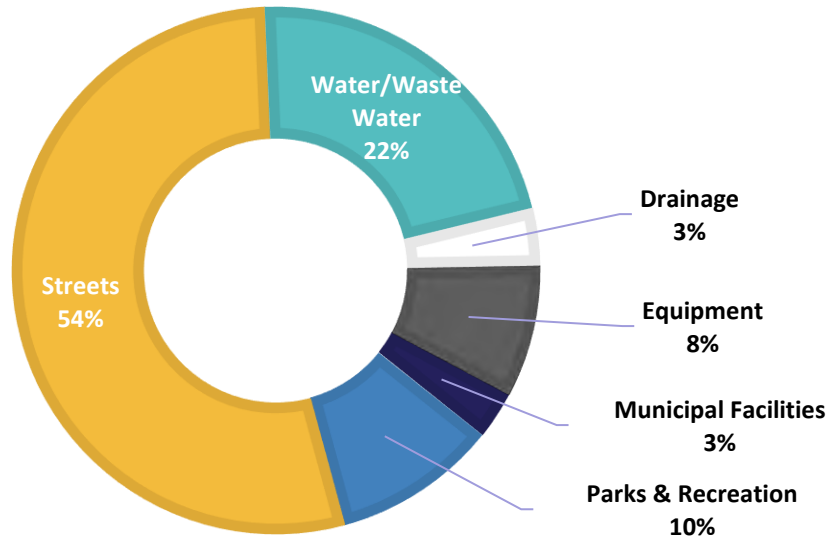
Source	Amount
General Fund	\$1,003,000
Enterprise Fund	1,710,000
Storm Drainage Fund	339,030
Half Cent Community Development Fund	275,000
Park Donation Fund	150,000
Bond Funds	1,082,306
Internal Services Equipment	1,074,520
Other Funding Sources	7,667,690
Total	\$13,301,546

FY 23 FUNDED CIP PROJECTS

SOURCE OF FUNDS



USES OF FUNDS



Capital Improvement Project Planning List

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 or Later	Estimated Project Costs	Operational Budgets	Debt	Reserves	Other Sources including Grants	Total Funding
Street Projects													
2022 CDBG Street Project (47th Year CDBG Project)	40,000	290,000						330,000			170,000	160,000	330,000
2024 CDBG Street Project			40,000	290,000				330,000			170,000	160,000	330,000
2026 CDBG Street Project					40,000	290,000		330,000			170,000	160,000	330,000
2028 CDBG Street Project							330,000	330,000			170,000	160,000	330,000
Pipeline Rd. Phase 3	3,487,068	3,158,942						6,646,010		3,323,005		3,323,005	6,646,010
Pipeline Rd. Phase 4		1,880,000	1,618,735	1,248,735				4,747,470		2,373,735		2,373,735	4,747,470
2019 Street CO Projects		500,000						500,000		500,000			500,000
2022 Street CO Projects		250,000	1,750,000					2,000,000		2,000,000			2,000,000
Annual Street Replacement Projects		800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	4,800,000				4,800,000
Harwood Rd (Campus to Precinct Line)			1,859,106					1,859,106		1,859,106			1,859,106
Harwood Rd (Precinct to Eastern Limits)							5,234,044	5,234,044		5,234,044			5,234,044
Brown Trail (Queens Way to Northern Limits)							1,977,630	1,977,630		1,977,630			1,977,630
Bedford-Euless Rd (Melbourne to Precinct)							3,291,079	3,291,079		3,291,079			3,291,079
Pipeline Rd - Brown Trl to Arwine Cemetery							2,350,007	2,350,007		2,350,007			2,350,007
Precinct Line - Pipeline to West Cheryl							2,145,000	2,145,000		2,145,000			2,145,000
Precinct Line from Pipeline to Cedar St.							878,000	878,000		878,000			878,000
2700 Block Hurstview Dr.							550,000	550,000		550,000			550,000
Pipeline Rd - Melbourne to Billie Ruth Ln							4,534,000	4,534,000		4,534,000			4,534,000
Hurstview from Pipeline to West Cheryl							2,100,000	2,100,000		2,100,000			2,100,000
Melbourne Rd - Bedford Euless to West Cheryl							4,125,000	4,125,000		4,125,000			4,125,000
Subtotal	3,527,068	6,878,942	6,067,841	2,338,735	840,000	1,090,000	28,314,760	49,057,346	4,800,000	37,240,606	680,000	6,336,740	49,057,346
Drainage Projects													

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 or Later	Estimated Project Costs	Operational Budgets	Debt	Reserves	Other Sources including Grants	Total Funding
Hurstview Dr Bridge		90,000						90,000			90,000		90,000
Misc. Storm Drainage Improvements		339,030						339,030			339,030		339,030
Norwood North Storm Drain Arch Pipe Phase 2		50,000	600,000					650,000			650,000		650,000
Norwood North Storm Drain Arch Pipe Phase 3				50,000	1,600,000			1,650,000			1,650,000		1,650,000
Rickel Park Channel Bank Stabilization Improvements				1,870,000				1,870,000			1,870,000		1,870,000
Calloway Br. Bank Stab. Project Melbourne Rd.			500,000					500,000			500,000		500,000
Subtotal	-	479,030	1,100,000	1,920,000	1,600,000	-	-	5,099,030	-	-	5,099,030	-	5,099,030
Park Projects													
Chisholm Playground Replacement		150,000						150,000				150,000	150,000
Annual Playground Replacement Program		250,000	250,000	250,000	250,000	250,000	250,000	1,500,000			1,500,000		1,500,000
Rec Center Track Surface Replacement					50,000			50,000			50,000		50,000
Wan-Ka-Kani Cleanup							80,000	80,000			80,000		80,000
Library Automated Material Handler Replacement							75,000	75,000			75,000		75,000
Subtotal	-	400,000	250,000	250,000	300,000	250,000	405,000	1,855,000	-	-	1,705,000	150,000	1,855,000
Facilities and Equipment Projects													
Information Technology Projects		512,580	250,000	250,000	250,000	350,000	500,000	2,112,580	2,112,580				2,112,580
Fleet and Other Equipment Projects		701,940	650,000	650,000	650,000	650,000	650,000	3,951,940	3,951,940				3,951,940
Misc. Building Repairs and Improvements		385,000	400,000	400,000	400,000	400,000	400,000	2,385,000	2,385,000				2,385,000
Fire Station 3 Rebuild		650,000	4,000,000					4,650,000		4,650,000			4,650,000
Recreation Center Expansion							6,500,000	6,500,000		6,500,000			6,500,000
CAC Redevelopment - Park and Splash Pad							4,500,000	4,500,000		4,500,000			4,500,000
Trail System Development Phase 1							3,000,000	3,000,000		3,000,000			3,000,000
Subtotal	-	2,249,520	5,300,000	1,300,000	1,300,000	1,400,000	15,550,000	27,099,520	8,449,520	18,650,000	-	-	27,099,520

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 or Later	Estimated Project Costs	Operational Budgets	Debt	Reserves	Other Sources including Grants	Total Funding
Water Projects													
Annual Water Main Replacements		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000			3,600,000		3,600,000
Mary Drive Elevated Storage Tank Construction		500,000	2,500,000	1,900,000				4,900,000		4,900,000			4,900,000
Pump Station No. 5 Repaint Ground Storage Tanks				90,000	1,510,000			1,600,000		1,600,000			1,600,000
Pump Station No. 6 Ground Storage Tank							500,000	500,000		500,000			500,000
Pump Station No. 4 Ground Storage Tank/Generator						800,000		800,000		800,000			800,000
Pump Station No. 2 Storage Tank & Pump							700,000	700,000		700,000			700,000
Valentine Elevated Storage Tank Repainting							1,300,000	1,300,000			1,300,000		1,300,000
SH 26 Widening Utility Relocations	199,371				940,629			1,140,000		1,140,000			1,140,000
Subtotal	199,371	1,100,000	3,100,000	2,590,000	3,050,629	1,400,000	3,100,000	14,540,000	-	9,640,000	4,900,000	-	14,540,000
Wastewater Projects													
Annual Wastewater Main Replacements		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000			3,600,000		3,600,000
Valley View SS Outfall Replacement Phase 2	250,000		1,500,000					1,750,000		1,750,000			1,750,000
Subtotal	250,000	600,000	2,100,000	600,000	600,000	600,000	600,000	5,350,000	-	1,750,000		-	5,350,000
Capital Improvement Planning Total	3,976,439	11,707,492	17,917,841	8,998,735	7,690,629	4,740,000	47,969,760	103,000,896	13,249,520	67,280,606	12,384,030	6,486,740	103,000,896



APPENDIX

ORDINANCE 2517 (a)**AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023 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 2022-2023 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, 2022, and ending September 30, 2023, 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 2517 (a)

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AND IT IS SO ORDERED.

Passed on the first reading on the 23rd day of August 2022 by a vote of 6 to 0.

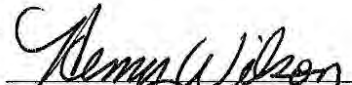
Approved on the second reading on the 13th day of September 2022 by a vote of 6 to 0.

ATTEST:

CITY OF HURST



Rita Erick, City Secretary



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

ORDINANCE 2517 (b)

AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023 FOR THE CITY OF HURST, TEXAS

WHEREAS, in the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2022, and ending September 30, 2023, in words and figures has been adopted by Ordinance 2517 (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 2517 (a).

AND IT IS SO ORDERED.

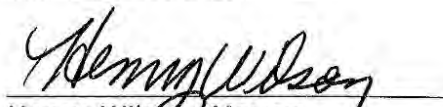
Passed on the first reading on the 23rd day of August 2022 by a vote of 6 to 0.

Approved on the second reading on the 13th day of September 2022 by a vote of 6 to 0.

ATTEST:

CITY OF HURST


Rita Frick, City Secretary


Henry Wilson, Mayor

Approved as to form and legality:


City Attorney

ORDINANCE 2518

AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2022 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 5.3 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$25.99."

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 2022 the purposes hereinafter stipulated, to-wit:

- (a) For the General Fund (maintenance and operations) levied on the \$100.00 valuation: \$0.513753; and
- (b) For the interest and sinking fund levied on the \$100.00 valuation: \$0.100290.

TOTAL \$0.614043

AND IT IS SO ORDERED.

Ordinance 2518

Page 2 of 2

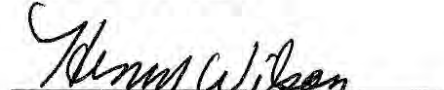
Passed on the first reading on the 23rd day of August 2022 by a vote of 6 to 0.

Approved on the second reading on the 13th day of September 2022 by a vote of 6 to 0.

ATTEST:

CITY OF HURST


Rita Frick, City Secretary


Henry Wilson, Mayor

Approved as to form and legality:


City Attorney

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.614043 per \$100 valuation has been proposed for adoption by the governing body of the City of Hurst.

PROPOSED TAX RATE	\$ 0.614043 per \$100
NO-NEW-REVENUE TAX RATE	\$ 0.588201 per \$100
VOTER-APPROVAL TAX RATE	\$ 0.614043 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for the City of Hurst, Texas from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval rate is the highest tax rate that the City of Hurst 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 is proposing to increase property taxes for the 2022 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON AUGUST 23, 2022 AT 6:30 PM AT THE HURST CITY HALL, 1505 PRECINCT LINE ROAD, HURST, TEXAS 76054.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, the City of Hurst 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 City Council of the City of Hurst at their offices or by attending the public meeting mentioned above.

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

$$\text{Property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

City Council Vote to Approve the Proposed Tax Rate:

FOR the proposal:	Cindy Shepard, Mayor Pro Tem Jon McKenzie, Councilmember Gary N. Waldron, Councilmember Cathy Brotherton, Councilmember David Booe, Councilmember John Miller, Councilmember
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AGAINST the proposal: PRESENT and not voting:	Mayor Henry Wilson
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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 Legislature modified the manner in which the voter-approval 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 the City of Hurst last year to the taxes proposed to be imposed on the average residence homestead by the City of Hurst this year.

	2021	2022	Change
Total Tax Rate (per \$100 of value)	\$0.625159	\$0.614043	Decrease of .01112 per \$100, or 1.78%
Average homestead taxable value	\$178,631	\$199,125	Increase of \$20,494, or 11.47%
Tax on average homestead	\$1,117	\$1,223	Increase of \$106, or 9.64%
Total tax levy on all properties	\$19,230,102	\$20,102,601	Increase of \$872,499 or 4.54%

For assistance with tax calculations, please contact the tax assessor for the City of Hurst at 817-884-1100 or taxoffice@tarrantcounty.com, or visit <https://www.tarrantcounty.com/en/tax/property-tax.html> for more information.

ORDINANCE 2516

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023, 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 29, 2022; and

WHEREAS, such public hearing on the budget was held on August 9, 2022, 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, 2022 and ending September 30, 2023, 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, 2022 and ending September 30, 2023, 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.

Ordinance 2516

Page 2 of 2

AND IT IS SO ORDERED.


Passed on first reading on the 9th day of August 2022, by a vote of 6 to 0.

Passed on second reading on the 23rd day of August 2022, 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

2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Hurst	817-788-7000
Taxing Unit Name	Phone (area code and number)
1505 Precinct Line Rd.	hurstx.gov
Taxing Unit's Address, City, State, ZIP Code	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.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 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	\$ 3,454,503,076
2.	2021 tax ceilings. Counties, cities and junior college districts. 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 573,459,403
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 2,881,043,673
4.	2021 total adopted tax rate.	\$ 0.625159 /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values: \$ 455,230,596	
	B. 2021 values resulting from final court decisions: - \$ 400,931,374	
	C. 2021 value loss. Subtract B from A. ³	\$ 54,299,182
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value: \$ 110,885,560	
	B. 2021 disputed value: - \$ 13,306,267	
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 97,579,293
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 151,878,475

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 § 26.017(13)

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,032,922,148
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0
10.	2021 taxable value lost because property first qualified for an exemption in 2022. 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 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value:..... \$ 0 B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:..... + \$ 10,999,204 C. Value loss. Add A and B. ⁶	\$ 10,999,204
11.	2021 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 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value: \$ 0 B. 2022 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.	\$ 10,999,204
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 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.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,021,922,944
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,891,823
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 338,279
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 19,230,102
18.	Total 2022 taxable value on the 2022 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: \$ 3,703,990,237 B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 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 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 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 2022 value. Add A and B, then subtract C and D.	\$ 3,703,990,237

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)

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

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. 2022 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	\$ 111,750,943
	B. 2022 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	+ \$ 70,396,134
	C. Total value under protest or not certified. Add A and B.	\$ 182,147,077
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 612,327,274
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,273,810,040
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to exist-ing 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, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ 4,504,324
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ 4,504,324
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ 3,269,305,716
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.588201 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 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.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ 0.516794 /\$100
29.	2021 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> .	\$ 3,032,922,148

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(1/2)
¹⁹ Tex. Tax Code § 26.012(1/2)
²⁰ Tex. Tax Code § 26.04(c)
²¹ Tex. Tax Code § 26.04(d)

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Line	voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 15,673,959
31.	Adjusted 2021 levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021. + \$ 272,693	
	B. 2021 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 2022 captured appraised value in Line 18D, enter 0. - \$ 0	
	C. 2021 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. +/- \$ 0	
	D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 272,693	
	E. Add Line 30 to 31D.	\$ 15,946,652
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,269,305,716
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.487768 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	A. 2022 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. \$ 0	
	B. 2021 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. - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	A. 2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. \$ 0	
	B. 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. - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²³ (Reserved for expansion)
²⁴ Tex. Tax Code § 26.044
²⁵ Tex. Tax Code § 26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵	
A.	2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose	\$ 0
B.	2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure 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	\$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.000000 /\$100
D.	Multiply B by 0.05 and divide by Line 32 and multiply by \$100	\$ 0.000000 /\$100
E.	Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	Rate adjustment for county hospital expenditures. ²⁶	
A.	2022 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, 2021 and ending on June 30, 2022.	\$ 0
B.	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.	\$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.000000 /\$100
D.	Multiply B by 0.08 and divide by Line 32 and multiply by \$100	\$ 0.000000 /\$100
E.	Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$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 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$ 0
B.	Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	\$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.000000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.487768 /\$100
40.	Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.	
A.	Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	\$ 0
B.	Divide Line 40A by Line 32 and multiply by \$100	\$ 0.000000 /\$100
C.	Add Line 40B to Line 39.	\$ 0.487768 /\$100
41.	2022 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.	\$ 0.504839 /\$100

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

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2022 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>	\$ 0.000000 /\$100
42.	<p>Total 2022 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 \$ 3,634,908</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 82,653</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ 3,552,255
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 268,949
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ 3,283,306
45.	<p>2022 anticipated collection rate.</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ 100.00 %</p> <p>B. Enter the 2021 actual collection rate. 99.47 %</p> <p>C. Enter the 2020 actual collection rate. 99.66 %</p> <p>D. Enter the 2019 actual collection rate. 99.63 %</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>	100.00 %
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 3,283,306
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,273,810,040
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.100290 /\$100
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.605129 /\$100
D49.	<p>Disaster Line 49 (D49): 2022 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>	\$ /\$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)

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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 2022 county voter-approval tax rate.	\$ 0.000000 /\$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 2021 or May 2022, 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 2021, enter 0.	\$ 0
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 2021 or in May 2022. 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 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,273,810,040
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	2022 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> .	\$ 0.588201 /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.588201 /\$100
57.	2022 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> .	\$ 0.605129 /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.605129 /\$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
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,273,810,040
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100
62.	2022 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).	\$ 0.605129 /\$100

³² Tex. Tax Code § 26.041(d)

³³ Tex. Tax Code § 26.041(j)

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)

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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.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.008914 /\$100
64.	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.	\$ 0.000000 /\$100
65.	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.	\$ 0.000000 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ 0.008914 /\$100
67.	2022 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).	\$ 0.614043 /\$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 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.487768 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,273,810,040
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.015272 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.100290 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.603330 /\$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

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(B-a)

⁴⁵ Tex. Tax Code § 26.063(a)(1)

⁴⁶ Tex. Tax Code § 26.042(b)

⁴⁷ Tex. Tax Code § 26.042(f)

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This section will 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.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.625159 /\$100
74.	Adjusted 2021 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 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 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 2021, 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 2021 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 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 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.	\$ 0.000000 /\$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.625159 /\$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,021,922,944
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 18,891,823
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,269,305,716
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100
80.	2022 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).	\$ 0.614043 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ 0.588201 /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	
Voter-approval tax rate	\$ 0.614043 /\$100
As applicable, enter the 2022 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: <u>67</u>	
De minimis rate.	\$ 0.603330 /\$100
If applicable, enter the 2022 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

Date

8/8/2022

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)

BUDGET GLOSSARY

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

ACFR – Annual Comprehensive Financial Report. Government financial statements that comply with generally accepted accounting principles (GAAP).

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.

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.