Annual Operating Budget

CITY OF
HURST ★ TEXAS

for fiscal year 2018-2019

City of Hurst

Annual Budget Plan and Municipal Services

Fiscal Year 2018-2019

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 $1,094,232, which is a 6.9 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $127,399.

Record Vote of each Councilmember					
Name	Place	For	Against	Abstain	Absent
Henry Wilson	Mayor	**Votes in case of a tie**			
David Booe	Place 1/Mayor Pro Tem	X			
Larry Kitchens	Place 2	X			
Cathy Thompson	Place 4	X			
Bill McLendon	Place 5	X			
Jon McKenzie	Place 6	X			
Cindy Shepard	Place 7	X			

Tax Rate	Adopted FY 2017/2018	Adopted FY 2018/2019
Property Tax Rate	$0.58094/$100	$0.58/$100
Effective Tax Rate	$0.54840/$100	$0.552995/$100
Effective M&O Tax Rate	$0.430599/$100	$0.471551/$100
Rollback Tax Rate	$0.58094/$100	$0.586350/$100
Debt Rate	$0.1158976/$100	$0.108449/$100

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is 61.84 million. Of that amount 30.39 million is directly secured by and payable from I&S property tax revenue and 31.45 million is secured by property taxes but payable from other revenue sources.

Visit our website at: www.hursttx.gov

APPROVED OPERATING BUDGET

For Fiscal Year
October 1, 2018 - September 30, 2019

Henry Wilson
Mayor

City Council

David Booe, ***Mayor Pro Tem***
Jon McKenzie
Cindy Shepard
Cathy Thompson
Bill McLendon
Larry Kitchens

Clay Caruthers
City Manager

Clayton Fulton
Executive Director Strategic & Fiscal Services

Paul Brown
Managing Director Finance

Joni Baldwin
Budget Director

CITY OF HURST

LIST OF PRINCIPAL OFFICIALS

September 30, 2018

CITY COUNCIL

Henry Wilson	***Mayor***
David Booe	***Mayor Pro Tem, Place 1***
Larry Kitchens	***Councilmember, Place 2***
Cathy Thompson	***Councilmember, Place 4***
Bill McLendon	***Councilmember, Place 5***
Jon McKenzie	***Councilmember, Place 6***
Cindy Shepard	***Councilmember, Place 7***

From Left Back Row: Mayor Pro Tem David Booe, Bill McLendon, Jon McKenzie, Larry Kitchens
From Left Front Row: Cathy Thompson, Mayor Henry Wilson and Cindy Shepard

MANAGEMENT TEAM

Clay Caruthers	***City Manager***
Allan Heindel	***Deputy City Manager***
Rita Frick	***City Secretary***
Steve Niekamp	***Police Chief***
David Palla	***Fire Chief***
Malaika Farmer	***Executive Director of Administration & Customer Service***
Steve Bowden	***Executive Director Economic Development***
Matia Messemer	***Executive Director Human Resources***
Greg Dickens	***Executive Director Public Works***
Clayton Fulton	***Executive Director of Strategic & Fiscal Services***
Michelle Lazo	***Executive Director of Community Development***
John Boyle	***City Attorney***

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Hurst

Texas

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morrill

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, 2017.

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

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

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HOW TO USE THIS BUDGET DOCUMENT

The City of Hurst Budget Document provides comprehensive information about City policies, goals, objectives, financial structure, operations and an organizational framework that shows how City services are maintained and improved for fiscal year 2019. 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 2018, and policy decisions made during the budget preparation process that influenced the 2019 budget. The message summarizes the contents of the budget with goals and objectives of the City clearly outlined. In addition, the Introduction section contains a City Organizational Chart followed by information about the City in the "Hurst Profile." The reader can read about the physical location of the City, the history of Hurst, services offered by the City and significant demographic information.

LONG TERM STRATEGIC PLANS: This section details the long-term strategic plans developed by City Council and City Management. The City Council is committed to setting goals and policies that are in the best interest of the citizens of Hurst. To assist with this process, the City provides several opportunities for citizens to express the wants and needs of their community. Each year in December, the city sends out a citizens' survey for them to rate the performance of the City and make any comments. Residents are also invited to attend the Town Hall Forum which is held each year in February. These plans are used to shape the current budget and to prepare to meet future challenges. Strategic planning is an essential component of the annual budget and multi-year financial planning processes.

BUDGET SUMMARY: This summary section for all funds discusses the budget preparation process that begins at the first of every year and formally ends in September, with numerous steps in-between. An explanation of the financial structure of the City is provided that shows how revenues and expenditures are reported by Fund, a self-balancing set of accounts designed to track specific revenues, and the uses of those revenues. A summary of all funds 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 fiscal year 2019, the General Fund budgetary process resulted in positive benefits for Hurst citizens. The City will enhance its level of services while maintaining a stable operations and maintenance tax rate. The Crime Control District (Anti-Crime), Community Services Half-Cent Sales Tax Funds and the Storm Water Management Fund will continue to provide General Fund expenditure relief.

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 Water Management Fund will provide significant improvements to the City's drainage system during fiscal year 2018-2019 and for future years.

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

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

How To Use This Budget continued

The Finance Department staff works very hard to improve the Budget Document each year and participates in GFOA's Distinguished Budget Presentation Award Program. This award is the highest form of recognition in governmental budgeting. The City of Hurst has received the award for the last thirty consecutive years. The following lists the special recognitions received from GFOA from 1991 through 2013:

- Fiscal Year 1991 – 1992 received Especially Notable recognition as a Policy Document, Operations Guide and Communications Device
- Fiscal Year 1992 – 1993 received Especially Notable recognition as a Policy Document, Operations Guide and Communications Device
- Fiscal Year 1995 – 1996 received a rating of Outstanding as an Operations Guide
- Fiscal Year 1996 – 1997 received a rating of Outstanding as a Policy Document and Communications Device
- Fiscal Year 2002 – 2003 Received a rating of Outstanding as a Policy Document
- Fiscal Year 2012 – 2013 Received a rating of Outstanding as a Policy Document

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

INTRODUCTION

INTRODUCTION

September 25, 2018

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 2018-2019. This budget reflects the positive financial condition of the city, and the mission of the Hurst City Council to:

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

The city accomplishes this mission through the utilization of sound fiscal policy and a conservative approach in revenue and expenditure forecasting. Most importantly adherence to the city's Strategic Plan, Code of Ideals, and the Hurst Way guide the development of budget and ensures that operations meet service level expectations while providing customer service and public service.

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

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

1505 Precinct Line Road, Hurst, Texas 76054
Phone 817.788.7000 • Fax 817.788.7054
www.hursttx.gov

BUDGET OVERVIEW

The 2018-2019 budget continues to reflect the City Council's conservative fiscal policy direction. The major objectives of the budget process are to achieve financial sustainability and to provide funding to implement the City Council's strategic plans.

Design

The city utilizes a hybrid zero-base/program/line item budget approach in which all budget requests are tied to the City Council's Strategic Priorities and programs, and are justified every year. The resulting outcome of this process is the implementation of a very conservative budget. Once again, each Department has taken a zero-based approach to creating their budgets with justification of all expenditures items through the Hurst Way and the Council's Strategic Priorities. A number of cuts were necessary in order for staff to balance the budget. Over $375,000 was cut citywide from preliminary service enhancement submittals, and the cuts will not reduce service levels.

Unfunded Needs

Budget requests exceeding $2,000,000 were transferred to a prioritized list of unfunded needs. The list includes various community events, building repairs and renovations, and replacement of a legacy software system for the City's Planning and Community Development department. The requests were reviewed and approved by City Council at the August 2018 Budget Workshop. Funding for such items comes from the Special Projects Fund. It is the city's policy to transfer a portion of excess revenues over expenditures from the General Fund to the Special Projects Fund at the end of each fiscal year. It continues to be the city's policy to maintain a reserve of $8 million within the Special Projects Fund for emergency needs. The remaining funds are available for other "one-time" expenditures. The Special Projects Fund continues to provide for the completion of major infrastructure projects on a "pay-as-you-go" basis, which minimizes debt obligations.

Volunteers in Action (VIA) Savings

Another cost saving measure included in the budget is the extensive use of volunteers. It has been the objective of each city department to use volunteers to maintain or enhance their department's operations. Volunteers have contributed over 605,000 hours of work valued at over $9 million since the program's implementation in 1979. The 2018-2019 annual budget for volunteer operations is $14,600 which covers basic supplies and recognition materials. This remains a small investment when compared to the program's benefits. Numerous full-time or part-time employees would need to be hired to offset the thousands of hours of service provided by the city's volunteers. To learn more about the city's VIA program please visit the following website: www.hursttx.gov and use the website's search engine by typing Volunteers in Action.

Alternative Funding Sources

Each department evaluates service fees on an annual basis, and they are adjusted when necessary. The city also considers alternative funding opportunities and applies for state and federal grant funding each year. Grant funds received by the city generally average $300,000 per year. In 2017-2018, total grant revenue generated was approximately $1,324,854. Grant programs included a Mental Health Coordinator, the Tarrant County Auto Theft Task Force, and Highway 10 landscaping. Grant proceeds vary from year-to-year and grants for fiscal year 2018-2019 are expected to fall within traditional levels and will primarily fund infrastructure and public safety needs.

Major Operating Funds

The 2018-2019 primary operational and debt service budgets listed in the table below total $74,701,127, which represents a 0.99% increase from the previous year.

Fund	Budget 2017-2018	Budget 2018-2019	% Change
General Fund	$35,975,355	$37,045,966	2.98%
Debt Service Fund	3,225,276	3,226,086	0.03%
CS Half-Cent Sales Tax Fund	5,391,416	5,657,288	4.93%
Enterprise Fund	22,977,402	23,178,124	0.87%
AC Half-Cent Sales Tax Fund	5,948,874	5,593,633	-5.97%
Total	**$73,518,313**	**$74,701,127**	**0.99%**

General Fund

City leadership will continue to addresses challenges that impact the City's General Fund. With the exception of economic recessions, sales tax has continued to be a strong revenue source for Hurst. However, recent activity in the region has begun cannibalizing local sales tax dollars and the City has a regional mall with anchors struggling in the new economic environment. In spite of positive signs in the regional economy, the City Council is concerned about recent local trends and continues to budget a sales tax reserve to protect the City from economic and market driven changes in sales tax. The reserve was carried forward in the FY 2018-2019 budget. Recent economic news regarding closures of Toys 'R' Us and Babies 'R' Us are having an impact upon sales tax while the future of Sears continues to be a concern and may require use of our budgeted sales tax reserve. If the reserve is not utilized in the FY 2018-2019 budget, the City will transfer the reserve to the Special Projects Fund for future capital projects. Under the visionary leadership of our City Council, staff has been active in the business community recruiting private partners for new developments and rehab of existing commercial properties. In

fact, representatives from Simon Property Group recently visited with the City to discuss possible future plans for North East Mall. This meeting was possible through our continued partnership with Simon Property Group and our history of partnering in redevelopment efforts at North East Mall. The City continues to be committed to redevelopment and remains proactive in mitigating risks related to sales tax including the Council's conservative budget approach.

Property values increased again in 2018 providing additional ad valorem tax revenue to offset stagnating sales taxes with potential losses from announced store closures and declines in other General Fund revenues. The adopted **General Fund** budget represents a 2.98%, or $1,070,611, increase. Most city operations are financed within the General Fund, and the overall cost increase includes market driven employee pay adjustments, increasing economic development obligations, and an increase in street maintenance operations. Economic stability and results of a regional salary survey support an approved 2.5% cost of living increase in full-time salaries, and a small percentage of employees will also receive an additional market driven adjustment. On an annual basis, Human Resources surveys several neighboring cities to assess the competitiveness of pay and benefits. Market adjustments for 2018-2019 were approved for approximately ten full-time employees. Other than the 2.5% COLA and market driven adjustments, the other significant personnel increase is the addition of $180,000 in overtime costs for the Fire Department. The increase proves more cost effective that adding positions and ensures adequate staffing for 24-hour coverage. The employee value proposition for Hurst employees remains competitive in comparison to similar cities. Hurst remains committed to employees by continuing to ensure they receive competitive wages and opportunities for professional development.

The city continues to move forward with capital replacement programs throughout the year as approved by the City Council. Approved 2018-2019 capital expenditures and infrastructure maintenance projects within the General Fund total $3.7 million. Maintenance of streets, facilities, fleet, and technology hardware will cost approximately $7.9 million citywide. Ongoing infrastructure maintenance mitigates and delays more costly replacement of assets in the future.

During the outset of the budget process, the city's executive team was instructed to bring forward a budget that maintained the high quality services our community has come to expect. Any increase was justified through the Hurst Way and Strategic Plan (found on page __). The Hurst Way serves as a lens used to evaluate requests based upon Public Service, Customers Service, and Financial Sustainability. This process yielded very little increases beyond the personnel costs outlined above. Non-Personnel increases include contractual price increases for various contracted services, public safety training programs and equipment, and continued workforce development. Perhaps most importantly, City Council

approved the purchase of training software, server upgrades, bulletproof vests, and other tactical equipment for Police while also approving additional bunker gear, gloves, and hoods to support the Hurst fire department's health and safety. The increased costs are necessary to continue to provide the service levels our community expects. Cost increases are largely offset by a steady increase property tax revenue.

Debt Service Fund

The **Debt Service Fund** accumulates ad valorem (property) tax dollars which are dedicated in the I&S rate to pay principal and interest on the city's tax supported indebtedness. Annual debt service remained relatively flat as compared to the prior year. Refinancing over the past decade has provided substantial savings for the city. Staff and City Council evaluate the city's tax rate, debt position, and infrastructure needs on an annual basis. Bonds are issued for capital projects, including public safety, public works infrastructure, facilities and other assets.

- During 2011-2012, $2.7 million of General Obligation bonds were refunded. The 2012 Bond Election was approved by voters and $16.5 million in General Obligation Bonds were also is-sued for the construction of a Justice Center and related parking facilities.
- In 2012-2013 $7.83 million of General Obligation bonds were refunded resulting in approxi-mately $226,000 in savings for the General Debt Service Fund.
- During 2014-2015, $4.915 million of General Obligation bonds were refunded resulting in ap-proximately $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 $12.6 million 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 Aquat-ics Center and the Roof Repair at the Recreation Center.
- During 2016-2017 the city issued $1.18 million in new debt for a new ladder truck and issued an additional $1.5 million for refunding of existing debt.
- During 2017-2018 the city partnered with the Texas Water Development Board (TWDB) to is-sue $1.36 million in debt at below market interest rates. TWDB also approved a clean water grant equal to 15% of the projects costs. The debt and grant proceeds will be used to replace a portion of the

Valley View Branch sewer line. Water and sewer revenues will support the an-nual debt service obligations for this project.

The city's FY 2018-2019 debt service obligations have a marginal decrease of less than $1,000 when compared to FY 2017-2018. Debt service will edge up slightly over the next few years until a decrease in debt service occurs in 2022. The drop in debt service will likely be utilized to support future debt issues. The ladder truck funded in 2017 was structured with maximum flexibility to allow the city to retire the debt early without penalty. As the city works through our debt management program, additional debt is anticipated in order to maintain our high quality roads and facilities, including funds for a much needed animal services center. The city has been in the planning stages for these projects for over two years. The city recently completed a full engineering study of our roadways and developed a capital improvement plan based upon its results. City Council and staff have also spent considerable effort evaluating various sites and developing schematic designs for a new animal services and adoption center with the possibility of co-locating a dog park. The Council anticipates holding a bond election in May 2019 for the animal services and adoption center.

Community Services Half-Cent Sales Tax Fund

The **Community Services Half-Cent Sales Tax Fund** historically has seen large variances from year to year based upon debt funded projects and other pay-as-you go capital and infrastructure maintenance programs. The number and scope of pay-go projects varies from year-to-year, which typically creates large "budget swings" within this fund. A detailed listing of pay-as-you go projects can be found in the other funds section of this document. This fund maintains a reserve to overcome losses in sales tax revenue. Unlike the General Fund, this fund relies primarily on sales tax revenue. Other revenue sources such as grants and investment income are unable to stabilize the market driven swings in sales tax revenue.

The adopted budget for the Community Services Half-Cent Sales Tax Fund includes the previously discussed 2.5% salary adjustment and routine replacement of equipment for the parks and recreation divisions. In addition to typical operational and maintenance costs, this fund will also support investments in the Smith Barfield Park, Green Ribbon Grant program, and tennis center renovations in FY 2018-2019. Total capital outlays for 2018-2019 are budgeted at $1,007,674

New debt is only issued as current debt is paid off and pay-as-you-go programming is scaled back. As such, debt funded projects and debt capacity will continue to be closely monitored as sales tax revenue growth continues to at a slower pace than in recent years. Sales tax revenue is conservatively budgeted to remain flat

in 2018-2019. In 2016, the city issued $5.4 million in Certificates of Obligation to support the reconstruction of Central Aquatic Center and repairs at the Recreation Center. The Recreation Center repairs included a complete roof replacement, replacement of the window wall system in the Cardio Room, replacement of waterproofing components throughout the building, and replacement of the main gym floor. The 2018-2019 budget will focus on maintaining our investments and programs. The fund's total budget of $5.66 million includes operations, pay-as-you-go projects, and annual debt service payments.

If the Community Services special revenue sales tax were not available, the city's property tax rate would need to be raised by approximately 17 cents to fund the programs currently underway. The city is projected to receive about $5.17 million in gross sales tax revenues in fiscal year 2018-2019 from this source. Economic Development incentives in the amount of $316,152 will need to be deducted from the overall revenue generated; however, these incentive payments provide a return to the city through continued redevelopment of blighted property and is matched with private investment to improve property values and increase economic activity.

Enterprise Fund

The **Enterprise Fund** is operated as a stand-alone utility business providing water and sewer services to Hurst residents and commercial customers. This fund's approved operating budget increased by 1.67% or $351,253. The City of Hurst does not own or operate its own wastewater plant. As such, the city contracts with the City of Fort Worth and the Trinity River Authority for the provision of wholesale water and wastewater services. Unfortunately, the City of Hurst has limited ability to control wholesale costs, which have increased by 34% over the past seven years. For fiscal year 2018-2019, wholesale costs charged by Ft. Worth are projected to increase by approximately $215,736 or 2.95%. Additionally, wholesale costs associated with the Trinity River Authority (TRA) are projected to decrease; however, future increases are expected in FY 2019-2020 that will exceed the FY 2018-2019 costs. The city is participating in a TRA project to replace the Walker Branch Sanitary Sewer Trunk line which will cost $7.9 million over the next twenty-six years. The city's Public Works Department monitors water usage and system capacity on a 24/7 basis. The city uses well water and other means to lower maximum hour and daily demands of water, which helps control wholesale costs as much as possible.

Last year I met with Northeast Tarrant County City Managers and the Ft. Worth City Manager to discuss contract options and the challenges the city faces due to rising wholesale costs. Unfortunately, the Council has very little control to change the contract terms; however, the city was successful in getting Ft. Worth to

consider some small revisions to help with operations. For fiscal year 2018-2019 wholesale costs represent approximately 43% of the operating budget. With such a significant portion of our budget being passed back to Ft. Worth, staff actively works to educate consumers about the driving force behind our rates. Through our membership with a consortium of cities, the Council is able to achieve economies of scale in our purchase of wholesale water and wastewater services; however, this consortium includes cities that are growing while consumption in Hurst remains flat.

It has been the city's financial policy to pass through additional charges originating from the city's wholesale contracts with the City of Fort Worth for water purchase and wastewater treatment. For fiscal year 2018-2019 a 1.5% increase in water and sewer rates was approved for commercial and residential consumers. The higher fees will address increases in wholesale costs, and revenue fluctuations recognized over the past several years.

Personnel costs represent 20% of Enterprise Fund expenditures with the vast majority of costs related to wholesale operations and system depreciation and maintenance. The Enterprise Fund includes the same market rate increase of 2.5% for wages that is included in General Fund. In the Enterprise Fund, other increases include increased credit card processing fees, meter replacements, and capital purchases for replacement of a back hoe and a meter reader truck that have reached the end of their useful lives. The city continues to maintain healthy reserves to support capital expenditures and serve as protection against economic challenges.

Anti-Crime Half-Cent Sales Tax Fund

The **Anti-Crime Half-Cent Sales Tax Fund** budget will see a minor decrease of $1,000 which is less than 1%. With sales tax revenue expected to remain flat in FY 2018-2019, police services without any significant cuts. The new Justice Center and related parking approved by voters, were opened to the public in February 2015. The new facilities provide the following: a secure and effective Municipal Court room; improved locker rooms for officers with appropriate accommodations provided to female officers for the first time; more private interview rooms; safer conditions for handling of prisoners; a much improved investigative laboratory; a more functional dispatch center to receive and handle 911 calls; secure and covered parking for patrol units; much needed parking for Hurst Town Center guests; and other improvements to enhance the quality of Police and Municipal Court services.

Anti-Crime Fund officers and civilian employees will also receive a 2.5% COLA; however, the increase will not impact the Anti-Crime Fund budget. Indirect

overhead costs, payable to the General Fund, will be reduced by the amount of the salary adjustment. The city's policy is to utilize General Fund dollars to cover the cost of pay increases in the Anti-Crime Fund. This policy is appropriate given economic variations in sales tax revenues and staff's desire to maintain capacity in the Anti-Crime Fund for equipment purchases to support community-based law enforcement activities. Anti-Crime programs benefiting the community are: gang intervention, crime prevention community-based policing, domestic violence, and neighborhood and business crime watch.

During FY 2017-2018 the city made the final payment on our capital lease for the city's first digital radio system. The system is used by police officers, firefighters, and public works employees and allows connectivity with surrounding communities in case of a regional emergency. The digital radios also solve past issues with "dead spots" in certain buildings where radios were inoperable. In 2015, additional equipment was added to the radio system to enhance quality and to make radios available to more departments within the city. The city now owns and will be required to maintain all related equipment. The radio system was purchased with a planned allocation of the strategic reserves within the Anti-Crime Fund. The city continues to maintain a healthy reserve balance to support future capital purchases and protect against economic challenges.

The Anti-Crime Fund continues to be funded by a ½% tax on retail sales within the city. In 2010, voters renewed the Crime Control and Prevention sales tax for an additional 20 years. Sales tax revenues are projected at $5.48 million for 2018-2019. If this revenue source were unavailable, the property tax rate would need to be raised approximately 17 cents to fund the 2018-2019 budgeted programs. Information on the Anti-Crime Tax Fund is in the Other Funds section of this document.

Budgetary Objectives to Maintain and Improve City Services

For fiscal year 2018-2019 staff continued to place emphasis on maintaining existing services while looking for efficiencies to improve services or reduce costs. The following short-term organizational objectives were achieved during the budget process and contribute to the city's financial sustainability.

Maintain city services at the current level and enhance services if justified, and if funding is available. Funding is provided for city services such as public safety, streets/drainage, community services, neighborhood services and water/wastewater systems. City services expanded over the last two decades largely due to two separate half-cent sales tax revenue sources approved by voters and dedicated to Community Services projects and Police expenditures. Another significant special revenue source, the storm water management fee, provides

approximately $1 million per year. Approximately $500,000 is covering drainage costs previously budgeted in the General Fund and a substantial portion of the remaining amount is being utilized for new drainage improvement projects. The city previously considered the possibility of a street rental fee to fund street improvements throughout the city; however, Council approved a $250,000 increase in tax supported street maintenance for the FY 2018-2019 budget. A recently completed engineering study that establishes a pavement condition index will inform our needs and allow us to determine funding priorities and efficient investment in our streets and roads.

Each year, the City Manager selects one or more work groups to receive the Team Hurst Award for their ability to work as a team and provide quality customer service. For 2017-2018 Team Hurst Award Recipients include two work groups, the Hurst Conference Center staff and the Aquatics team. The Hurst Conference Center serves The Hurst Way by delivering exceptional customer service and by managing for financial sustainability. The Hurst Conference Center staff welcomes hundreds of event and meeting attendees each year, and from tasting to planning, this staff works together to help create a great experience for each person. This year was particularly challenging with the construction of a hotel connected to the center, yet the team made this the most successful year to date. The Hurst Conference Center's future financial sustainability will be protected through several maintenance projected budgeted for FY 2018-2019. Planned projects included new carpet, new furniture, and replacement of AV equipment throughout the building. The city's award-winning Aquatics team shined this year by operating two of the safest aquatics parks in the nation. The leadership hires approximately 180 people to work from Mother's Day to Labor Day covering two Aquatics centers and providing fun for thousands of people. These two teams represent excellent teamwork and the quality customer service for which Hurst is known. Hurst was proud to receive the 2018 Ellis and Associates Platinum award for Excellence in Safety and Risk.

The city completed preliminary design on a new animal services center with the potential of adding the city's first dog park. Staff worked diligently with Tarrant County College to acquire a site which will provide future opportunities to partner with TCC. The Council recently received an executed letter of intent to purchase the land from TCC. The land transaction is contingent upon voter approval of the proposed animal services center. The General Obligation bond election is scheduled for May 2019. Design is currently underway and if the bond is approved debt will be issued in the summer with construction beginning July or August of 2019.

In 2017 the city completed an economic redevelopment study. The study identified 13 neighborhood areas where the city will work to engage those smaller cross

sections of our community. The Council continues to build upon that plan with increasing neighborhood outreach, refocusing the efforts of our neighborhood advisory committee, and working with private sector partners to invest in the catalytic areas. City staff has worked to link all development, code enforcement, and redevelopment efforts back to the plan's goals and objectives. An immediate step in the 2018-2019 budget is to upgrade our planning and community development software allowing for an increase customer service and communications from our planning office.

Provide for a competitive salary and benefit structure for City employees in order to at-tract, and retain qualified staff to operate the City's programs and services. The operating budget continues to provide competitive wages and benefits for all employees. Personnel salaries and benefits continue to be the major cost factor in the operating budgets with 72% of the General Fund Operating Budget being utilized for personnel costs.

Health care costs continue to increase, but at a slower pace than the city endured in FY 2014 through 2017. Employees share in health care benefit costs and the current cost-sharing model remains competitive in comparison to Dallas/Ft. Worth Metroplex. This benefit is meaningful help-ing attract and retain great employees for Team Hurst.

Employees are also offered participation in a wellness initiative called Healthy Hurst. The program offers well-living education, personalized coaching, and combines activities with the Healthy Hurst community wellness efforts. As part of the program, tobacco cessation assistance is offered to employees. Employees who use tobacco will be required to pay an additional monthly amount to-ward their health care insurance. This surcharge will not apply if an employee elects to receive medical treatment or chooses to go through a tobacco cessation program.

The city also offers the following benefits: life insurance, long-term care, disability insurance, den-tal coverage, a deferred compensation plan, participation in social security (many cities in Texas opted out of social security in the 1980's), tuition reimbursement, longevity pay, attendance pay, flexible spending accounts, ten holidays per year, and paid time off for vacation and sick leave. The city regularly reviews salary and benefit levels to ensure those offered to employees remain competitive. By comparison to other North Tarrant County cities, Hurst provides a generous total rewards package which supports Council's goal for attracting great candidates and retaining ex-cellent staff. Please see Identify areas of financial risk that may impact the budget section of the transmittal letter for more information on benefits and health care costs.

Provide for infrastructure maintenance and facility improvements in the operating budgets. A total of $1.7 million has been budgeted in the General Fund for street, facilities and equipment maintenance (excluding allocations to Fleet and Information Technology funds). Aggressive infrastructure rehabilitation and replacement programs, utilizing pay-as-you-go funding, have been implemented to provide citizens high quality services while minimizing interest and other costs associated with debt issuance. In the Enterprise Fund, approximately $818,154 has been budgeted primarily for water and wastewater system maintenance. The Community Services Half-Cent Fund has $1.8 million budgeted for capital outlay and infrastructure maintenance for parks, recreation and library purposes. The Anti-Crime Half-Cent Fund has approximately $748,820 budgeted for equipment and facility maintenance and the Storm Water Management Fund has budgeted approximately $1.16 million for drainage maintenance and improvements throughout the city. The Information Services capital replacement program totals approximately $211,900, and the Fleet Services capital replacement program totals $316,000. Three police patrol units and one service vehicles will be replaced in 2018-2019. Vehicle and equipment replacement decisions are based upon usage, age, and overall condition. City-wide, pay-as-you-go infrastructure maintenance and facility improvements, as detailed above, total over $7.9 million.

Provide for an economic development program to protect the existing business base and promote future development of the city. As previously discussed the city engaged in an economic development study in FY 2016-2017, which resulted 13 neighborhood areas identified across the city. This planning process is the continuation of our Transforming Hurst initiative. Until recently the Transforming Hurst initiative was focused on the development of municipal facilities, now Transforming Hurst will be used to drive the focus on engaging our citizens in smaller settings to identify opportunities to transform Hurst that foster greater community connection and involvement in the process. As these smaller projects add up, Hurst will begin transform our community through targeted economic development and redevelopment. To this end, funding for economic development and redevelopment has been identified as a priority. The Special Projects Fund includes dedicated resources to support our efforts as well as direction from the council to transfer and excess revenue at year end into a special account reserved for Transforming Hurst. In addition to funding for economic development and redevelopment, funds are also included within the budget to protect against revenue loss due to economic conditions. Historically, our most significant economic development projects in the City of Hurst are the North East Mall expansion and construction of the Shops at North East Mall. City participation in their projects provided an opportunity to expand the city's sales and property tax bases by offering a regional shopping destination. The city maintains a close partnership with the local mall management and with their counterparts at Simon Property's corporate headquarters. Mall management recently called a meeting

with city leadership to discuss future plans and conceptual ideas that are more consistent with current retail trends. The city is committed to supporting North East Mall and planning for its continued success. The City of Hurst currently has a few more active economic development agreements that share sales tax, property tax, and hotel/motel tax revenues with private developers. Current agreements offer enhanced hotel, retail, and industrial developments within the city. The two most recent economic development agreements provide for a hotel adjacent to the city's Hurst Conference Center and improvements to the Sprouts Crossing shopping center on Highway 26. The hotel, a Hilton Garden Inn opened in the fall of 2018, and the shopping center is currently under construction. Hurst also provides grant funding for improved commercial signage, store front facades, and maintains a close working relationship with businesses and chambers of commerce. Hurst continues to update its annual Restaurant, Retail & Business Guide, which can be accessed on the economic development page of the city's website (www.hursttx.gov).

While the typical economic development activities are important to the City of Hurst, the Council pays close attention to redevelopment of commercial areas in need of revitalization. The City Council's strategic plan identifies redevelopment, economic vitality, and infrastructure as three of their six strategic priorities. All three of these priorities are key to the success of our economic development and redevelopment efforts. In 2016, a new shopping center anchored by a prototype Wal-Mart Neighborhood Market opened near the Heritage Village Area called The Shops at Hurst. Four older, somewhat dilapidated buildings were removed and replaced with an attractive new 90,000 square foot shopping center anchored by a much-needed new grocery store. The design used was the latest prototype for the grocer, Walmart Neighborhood Market. The shopping center significantly improved amenities for shoppers and provided an increase in gross property and sales tax revenue within the project area. This private sector redevelopment project was preced-ed by the city's construction of a new Senior Center and Fire Station just west of the new shopping center site. The city also continues roadway improvements in the Pipeline corridor with 50% finan-cial participation from Tarrant County. Hilton Garden Inn recently opened within Hurst Town Center providing a new six level, 140-room hotel attached to HCC. The Bellaire/ Southeast Hurst is the next focus in the Transforming Hurst program. Success in this area will take public-private part-nerships as the Council and staff uses our available resources in tandem with private sector in-vestment. Examples of this partnership are illustrated by the Fall Festival, the Ash + Lime Pop-up Events, and negotiations with the private market that will help secure an arts presence in Hurst. All redevelopment and infrastructure maintenance projects will help ensure that the City of Hurst remains a sustainable, safe, and dynamic place for all individuals to live, work, and play. These projects will also help accomplish part of the city's mission to ensure Hurst remains a vibrant community.

Identify areas of financial risk that may impact the budget.

Healthcare: One of the primary financial risks continues to be escalating employee and retiree health care costs. The city is self-insured and pays actual claims as well as fees to a third party administrator (CIGNA) that manages the program. Costs have outpaced they city's health care budget over the past several years due to increasing medical costs and increasing claims activity and the city has been able to manage these costs through cost containment strategies, wellness efforts, and operating budget adjustments. This year the city made a substantial change by introducing and incentivizing a healthcare plan providing coverage for only in-network providers. Staff utilizes consulting services to review its plan and participant charges each year. The city continues to use CIGNA given their competitive fixed fee structure and their offering of greater medical discounts within its network of physicians and other services. It is also important to note that the city carries "stop-loss" coverage that transfers claims costs to CIGNA once the city's share of a participant's claims reaches $100,000 per incident. The city also has an aggregate stop-loss amount at $5.8 million and carries a $1.5 million emergency reserve in the Loss Reserve Fund. The city maintains the emergency reserve and aggregate stop-loss in the event actual claims exceed the expected claims of $4.6 million for FY 2018-2019. Information regarding the city's Self-Insurance Loss Reserve Fund is located in the Other Funds section of this document.

Retirements: City of Hurst staff are loyal to the organization, and often enjoy long-term careers with the city. This means a substantial portion of the city's employees are eligible for retirement. Financial exposure associated with retirements includes the payment of accrued but unused sick and vacation benefits, hiring and training costs, and associated reorganizations. The city caps the amount of sick and vacation time that is eligible for payment to retirees. To ensure operations continue smoothly in the face of increasing retirements, the city has successfully utilized leadership development programs and the "right fit" new hire process that matches candidates with the organization's Code of Ideals. The city has successfully filled several management-level positions with both internal and external candidates using this process. The city has earmarked reserves in its Special Projects Fund to fund expenditures associated with retirements. The city does participate in the Texas Municipal Retirement Fund (TMRS www.tmrs.com). TMRS is well managed and is free from some of the key issues facing many municipal pension programs throughout the nation.

Public Safety Wages: The City of Hurst provides excellent public safety services to its citizens and is widely recognized for its quality of service and care. The city is able to attract and keep great team members in these departments due in part to leading the local municipal market in starting salaries for Police Officers and Firefighters/Paramedics. The compensation model is unique to Hurst and is

the largest portion of the workforce and personnel expenses. The city is strongly committed to hiring and retaining excellent police and fire personnel.

Police departments nationwide are facing increasingly more difficult work environment. Hurst prides itself on supporting its nationally accredited law enforcement agency that provides exceptional 24-hour response to the needs of the community. The department must adhere to several principals and internal policies to receive its accreditation, and there are many agencies in Hurst's region that do not earn similar accreditation. Additionally, the City of Hurst requires a minimum of 60 collegiate hours for entry-level officers; all officers must complete an accredited Police Officer academy. Numerous hours of ongoing training are completed by all officers. The city's Police Chief and Assistant Chief deploy programs to support courteous community policing, while being prepared with equipment and through training for the most difficult of circumstances. The City of Hurst will continue to provide the resources necessary to assist our police officers in providing a service that has become increasingly more difficult.

The Fire service maintains its strong efforts in fire prevention, fire inspection, fire suppression, and advanced life support transport, also providing exceptional 24-hour response to community needs. The Fire department provides progressive medical support to the community under the guidance of a medical director. All entry Firefighters are required to be certified or licensed as a Paramedic further supporting the department's commitment to service. The fire service participates with area medical facilities to provide state-of-the-art care for all types of emergency medical calls including STEMI and stroke care. In order to continue to support wages in the Fire Department and ensure 24-hour coverage, the Council approved a $180,000 increase in overtime for the department. This budgetary decision will help the city continue to provide premium services while avoiding additional long-term costs associated with adding personnel.

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

In 2018-2019, staff will continue to closely monitor the national, state and local economies. Some remain fearful that reductions in federal government spending and uncertainty regarding trade and implementation of recent changes to the tax code could have negative affects upon the national economy through rising inflation or other key factors. Some are warning that U.S. economy will slow significantly in the second half of next year as the Federal Reserve continues to raise interest rates and the effects of the tax cut fade. Furthermore, many argue that interest rates must remain low given the U.S. debt position. Finally, recent events, such as natural disasters and the events in California and Illinois remind us all that the economy can shift with the nation's policies to recover from disasters and defend against terroristic threats around the world. The city is currently facing economic uncertainty of our sales tax revenue. If trends in the retail sector continue and economic conditions worsen, the city may be affected through shrinking property and sales tax bases and other side effects, similar to those felt during the most recent recession. The approved budget is balanced conservatively with economic contingencies existing in both revenues and expenditures. Fiscal Management Strategies are located in the Long Term Strategic Plans and Budget Summary sections of this document.

Hurst is a mature community and is landlocked with limited opportunities for new development. Redevelopment and other programs that will help maintain the quality of residential and commercial properties in Hurst is paramount. Redevelopment plans are discussed throughout this document and consist of new city facilities and other infrastructure improvements being made in strategic areas of the city. Private developers are being encouraged to move forward with projects adjacent to and surrounding new city facilities. Council and staff continue to discuss future development opportunities and work with development partners to implement our vision and strategic plan.

BUDGET ISSUES

Conservative Budgeting Approach

Each year, the continuation of conservative financial and operational policies guides the development of annual budget. This conservative approach is critical for the 2018-2019 budget due to uncertain economic conditions in the retail sector and State of Texas continued legislative efforts to minimize revenue opportunities and local control. The city's two primary revenue sources, property tax and sales tax, are facing challenges in two different aspects; changing economic conditions for retailers and state legislative changes. Court revenue has been in decline in recent years due to state legislative changes, philosophical changes in criminal justice, and national perception regarding

law enforcement. For the 2018-2019 budget, property tax revenue is expected to increase overall by approximately 8.6% and is driven by increases in property values. This increase is helping to offset decreases in other revenue categories and support our economic development obligations; however, future laws may cap the amount of property tax revenue received by cities. Sales tax revenue is budgeted for a minor decrease but is essentially flat. The adopted budget includes a 1.5% allowance for uncollectable property tax revenue and an 10.47% reserve for sales tax revenue. The large reserve for sales tax revenue is driven by the quick and direct impact economic conditions has on retail sales. There is no change in the city's sales tax rate as it is already equal to the maximum rate allowed by state law (2%). The property tax rate is slightly lower than the prior year dropping from .58094 to .58 per $100 in valuation. The city also budgets full employment costs for all positions, while vacancies will occur throughout the year this budgeting approach mitigates against other economic impacts. The city also maintains strong fund balances or reserves for emergency needs maintain an $8 million reserve in special projects in addition to maintaining reserves equal to 90 days in the General Fund.

Property Tax Revenues

Each year the General Fund works through the challenge of setting the property tax rate to fund services and programs. The proposed budget cannot be prepared without the Certified Tax Roll received no later than July 25th from the Tarrant Appraisal District (TAD). Once the roll is received, the tax rate is set based on both the debt rate needed to pay for the city's bonded indebtedness and funds necessary for maintenance and operations in the General Fund. The tax rate distribution for 2018-2019 allocates 81.3% of the adopted rate ($0.58) to operations and 18.7% to debt. This is a favorable distribution given the benchmark set forth in our debt policy of a 25% maximum allocated to debt service.

The tax roll values are unknown until TAD certifies the Final Roll. Property value appraisals for next year's budget will begin in January 2019. From tax years 2008 to 2018, values increased by $852 million and now total $3.62 billion. Values in tax year 2008 peaked prior to the recession where the city lost over $25 million in value before bottoming out in 2011. Net taxable values in tax year 2018, which fund the 2018-2019 budget, increased 7.77% over the previous year. When exemptions, protested values and the Senior Tax Freeze impacts are considered, the net taxable value increase of approximately 6.68% is positive when compared to conservative budget projections calling for value growth between zero and 2%. This year's increase represents value growth in Hurst due to an improving regional economy and Hurst's premier location in the Dallas/Fort Worth metroplex. The Council's recognition of capital and economic development needs, coupled with decreasing revenue in sales tax and court fines, led the Council to exceed the effective rate. This means the city will see an increase in total

property tax revenue of 8.53% or $1,092,314 which is being used to off-set losses in other revenues and funding our economic development obligations. Tax exemptions (e.g., disabled veteran, senior citizen and homestead exemptions) offered to property owners will provide over $6 million in property tax relief for the 2018-2019 budget.

The average city tax bill for a homeowner in Hurst is $843 annually or $70 per month. This amount is for city services only and does not include the property taxes owed for school district, county, hospital district, or college district services. Overall, the city's bonded indebtedness, paid primarily through the tax rate, has increased over the past several years to fund infrastructure improvements and new facilities. The property tax rate steadily declined from 1992 until the rate was began to increase in 2006 based upon financial plans and funding needs before being reduced again in recent years. Rates levied by most neighboring cities in Tarrant County remained flat or increased each year during this same time period. The city's willingness to lower the tax rate in strong economic times has saved taxpayers over $25 million since 1992. In addition to tax rate relief since, the city grants the maximum residential homestead exemption and provides additional senior and disabled citizen exemptions. The city Council passed the senior and disabled tax cap, which freezes Hurst taxes at the level paid when property owners become disabled or reach 65 years of age. This cap remains in effect for all future budget years, assuming this section of the state constitution is not amended. Senior and disabled property owners in Hurst will receive approximately $780,000 in tax relief in the 2018-2019 fiscal year.

Sales Tax Revenues

The second major financial consideration that guides the city's budget development is the projection of sales tax revenues. The city collects a total of 2% sales tax: 1% for General Fund; ½% for the Community Services Half-Cent Sales Tax Fund; and ½% for the Anti-Crime Fund. It is a city policy to use a conservative approach in forecasting this revenue. City sales tax collections reached their highest point in 2016, reaching $10.82 million for the General Fund but has flattened in recent year with approximately 10.5 million in FY 2017-2018. To support economic development, a portion of total sales tax collections are shared with local businesses, including Simon Property Group who owns North East Mall. For fiscal year, 2087-2019, total sales tax revenues are projected to be flat from the previous year's General Fund budget and includes a $1,000,000 reserve for economic contingencies. The reserve provides protection against impacts of economic downturn. The Half-Cent Community Development Corporation participates in the revenue sharing agreement with Simon while the Anti-Crime Fund does not participate. All projections of sales tax revenues are very conservative due to the volatility of this revenue source. Retail growth in Hurst offset any declines due to economic conditions up until fiscal year 2007-2008 when the Great Recession began. In addition, the state-mandated sales tax holidays each year have had an expected negative effect on retail sales taxes, but this impact cannot be directly measured. The biggest challenge in the

multi-year financial planning process is projecting future sales tax revenues given the unclear impact of future economic development and redevelopment efforts in Hurst and surrounding cities, uncertain economic conditions, e-commerce, regional competition, and impactful legislation. Staff is cautious in planning for this revenue. Due to the sales tax sharing agreements that are in place, the city only budgets revenues that will remain after our obligations under economic development agreements are fulfilled. The Shops at North East Mall agreement with Simon started January 2002 and the North East Mall agreement began in April 2003. The city reached an early payoff of the Shops portion of the agreement in fiscal year 2008-2009. While the North East Mall agreement is scheduled to end in 2023 the city is not planning for that specific increase in sales tax revenue and the Council anticipates the need to reinvest in the mall to ensure its continued success.

The city has been proactive in informing state and federal congressional delegations of the need to allow local control over tax policy and the need for an Internet sales tax. An important issue is that local sales tax revenues could be adversely affected in future years should Texas not remain origin-based in collection of sales taxes for "brick-and-mortar" sales. In Texas, taxes are collected at the point-of-sale regardless of where goods are delivered (for most non-Internet based sales). As such, local taxing units, not the state, can lose tax revenues under a scenario where taxable sales delivered out of a taxing unit's jurisdiction exceeds the value of taxable sales delivered into their jurisdiction. Hurst has been a member of a coalition of Texas cities that are protesting destination-based collections. Recent decisions by the U.S. Supreme Court now allows states to force online retailers to collect sales tax. Some estimates project an additional $1.1 billion in sales tax for the State of Texas. Fortunately, an agreement between the State of Texas and Amazon.com will set a precedent for collection of internet sales tax in a destination-based manner. According to the Texas Municipal League, "State and local officials will likely be awaiting some guidance from Texas Comptroller Glenn Hegar, whose office administers state and local sales taxes. A distinct possibility is that statutory changes will be necessary in the 2019 legislative session to conform Texas sales tax laws on remote sales". Staff will continue to monitor the state's decision regarding collection of on-line sales tax.

Multi-Year Financial Overview

To this point, the Budget Message has focused mainly on financial policies and goals that guide the development of the annual budget. Long-term financial goals and issues are examined each year through the preparation of the Multi-Year Financial Overview, which covers ten years. Decisions for the upcoming year are made with consideration of the long-term financial effects.

LONG TERM FOCUS

Multi-Year Financial Overview

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

Capital Improvements Program

An important long term planning document is the Capital Improvements Program (CIP). The CIP identifies existing and future needs, funding sources and project maintenance and operation costs. The goal of the CIP is to identify and plan for future capital programs and to estimate financial impacts. The plan is comprised of a complete listing of funded and unfunded capital project needs that are identified by each operating department. The projects are prioritized and ranked, taking into consideration the timing and immediate needs of the projects. A separate CIP document has been prepared as of October 1, 2018, and is summarized as part of the 2018-2019 budget document.

A funding source that addresses long-term capital project needs for the General Fund is the Debt Service Fund, which pays principal and interest payments on General Obligation bonds and Certificates of Obligation. From 1987 to 1994, the city chose not to issue bonds because any new issue would require an increase in the debt component of the property tax rate. For the ten years prior to 2006, the city was able to issue additional debt without raising the tax rate because of increasing property values and FY 1995 marked the beginning of declining payments for debt issued prior to 1987. The community-based need for capital project funding changed the philosophy of no debt increases. The debt component of the property tax rate increased from $0.0886 in 2005-2006 to $0.129897 for the 2008-2009 fiscal year primarily due to voter-approved general obligation debt. The additional debt provided for fire station # 2 as well as library, senior center, drainage improvements, and Bellaire Drive reconstruction. For the 2009-2010 fiscal year, the debt component decreased to $0.1252092 due to the refunding of prior bond issuances. In addition, for fiscal year 2010-2011 the debt component increased to $0.1327157 to make up ground for the 6% decline in taxable values and to ensure the city met its debt obligations. The debt component of the tax rate for 2011-2012 decreased slightly to $0.132631 due to the June 2011 refunding of debt. The approved debt rate for 2012-2013 was increased by approximately 3 cents to $0.1631288 to fund

the construction of a parking garage and Justice Center. The debt rate decreased to $0.1586172 for fiscal year 2013-2014 due to the refunding of debt in 2012-2013. The debt rate decreased again by 1.3 cents in the adopted 2014-2015 budget due to the payoff of previously issued debt. In fiscal year 2015-2016 the city issued debt for Pipeline Road Phase III reconstruction and took advantage of economic conditions to refinance existing debt. During the 2016-2017 fiscal year, the city again refinanced existing debt and issued $1.2 million for a new fire truck that was scheduled to be replaced, and in the 2017-2018 budget the debt rate decreased again in part to an increase in values. For 2018-2019 the debt rate decreased to $0.108449. Refunding has provided significant savings in debt service over the past several years through low interest rates with no extension of the original maturity. Potential refunding, or refinancing, of existing debt is evaluated on an ongoing basis and opportunities to take advantage of lower interest rates will be exercised; however recent changes in federal laws have limited the city's flexibility in debt refundings. As previously discussed, staff is currently evaluating the issuance of debt for roads, major facility repairs/improvements, and a new animal services center and dog park. All city debt is issued with fixed interest rates and provisions allowing for refinancing under favorable market conditions at certain time intervals. Information concerning the Debt Service fund is provided in the Other Funds section.

Long Term Strategic Plan Process

Each year, a formal review and revision of strategic plans is performed by the City Council before the budget process begins. In 2017, the City Council met in March for a Strategic Planning Session and took a new step in establishing the city's first vision statement and community values along with six strategic priorities. They met again in 2018 and reaffirmed the city's vision, mission, strategic priorities, and values. The results were communicated to city staff to ensure they understood City Council's policy direction. Staff Action Plans prepared from the review influenced and guided the development of the approved budget and the multi-year financial overview. The Action Plans and strategic priorities for 2018-2019 are included in the budget.

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

- Continue aggressive business retention and development programs
- Strengthen relationship with North East Mall to remain vital and community friendly
- Target businesses that are underrepresented in the area but growing in Region
- Continue to utilize state-of-the-art technology for economic development
- Complete final recommendations for the Sustainability Plan and implement action plans identified

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

The projects were determined to be financially beneficial through a comprehensive cost/benefit analysis, which verified city projections of an annual net benefit to the city of approximately $7 million dollars over a 20-year period. In addition, the city benefits from the expanded employment base of around 3,000 jobs. Of primary importance, the project was deemed necessary to preserve the financial integrity of the city's sales tax base. The mall area makes up approximately one third of the city's sales tax base. The North East Mall expansion, with its generation of additional sales property tax revenues, and its positive effect on the area's economy, is considered an investment for years to come. To view a current lineup of mall stores, please visit www.simon.com/mall/north-east-mall.

The revenue sharing agreements with Simon Property Group are considered the model for subsequent, smaller-scale agreements entered into by the City of Hurst and other companies. The city creates all economic development agreements under Chapter 380 of the Texas Local Government Code. A successful 380 agreement was approved by City Council to assist Texas Appliance move into Hurst and occupy a "big-box" retail space left vacant for several years after CompUSA closed. The agreement generated some much needed retail traffic within Hurst Town Center. The city also entered into 380 agreements to encourage major projects and redevelopment in aging areas of the city, including the construction of the 90,000 square foot Shops at Hurst with a new Walmart Neighborhood Market, with the entertainment venue IFLY, and a recently executed agreement to improve the Sprouts Crossing center on Highway 26. All agreements are capped by time or dollar amount and provide long-term financial benefit to the city. The city will continue to entertain 380 agreements; however, a cost benefit analysis will

be conducted on each project to ensure the city does not share sales tax beyond what is required to provide basic services to the project and does not transfer costs to our residential taxpayers.

North Tarrant Expressway Impact: A few years ago, the State of Texas completed the reconstruction and widening of State Highway 183 that crosses the City of Hurst from its west to east boundaries. The city has termed this freeway as our "fifty-yard line." City staff has worked diligently with the state and private developers to take advantage of the freeway improvements and was recently recognized by TXDOT as implementing the most active redevelopment plan of the five cities impacted. The state purchased right-of-way throughout the highway corridor and many aging buildings were demolished to make room for the new highway. City staff used this opportunity to replat existing property for new businesses to call home. In-N-Out Burger opened just north of the highway where an apartment complex was condemned and demolished. South of the freeway, a vacant "big box" structure was recently demolished and several restaurants to move into the space including an Outback Steakhouse, Jack in the Box, and Taco Cabana. Target Super Center completed a significant remodel project and Corner Bakery opened along with a Sprint store. There continues to be development interest in the area with a hotelier evaluating a location along 183 near Target. Property values and sales tax revenue will continue to benefit from the improved highway and resulting new businesses along the corridor.

Customer-Oriented, Employee Programs: After establishing the Code of Ideals in 1999, and fully permeating the organization with the meaning of the Code, the city is now focusing our efforts on "Honoring the Code." At my first employee conference as City Manager, I challenged Team Hurst to Honor the Code in all things. At the most recent conference, we are building on Honoring the Code, by doing so "The Hurst Way". This idea is based on one of the principles from Jim Collins' book "Good to Great", continuing the organizational development effort that began in 2013. 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 are 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. We employ the Hurst Way as the lens we use to evaluate and deliver programs and services.

This year, the city will embark on programs encouraging employees to apply The Hurst Way to their daily work lives through process improvement efforts and storyboarding.

These programs will support City Council priorities in leadership and innovation coming directly from Team Hurst members through the newly formed Hurst Way Advocacy Team. The senior leadership team is championing these efforts under the guidance of two department heads. The Executive Director of Administration and Customer Services will be providing storyboarding opportunities across the organization, and the Executive Director of Strategic and Fiscal Services will be educating the organization even further on the Hurst Way Scorecard and it's integrated into our action plans and performance measures.

Fiscal Management Plan

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

Various stages of the Fiscal Management Plan have been in place since the economic downturn in 2001. In September 2005, several provisions of Level II were implemented due to escalating fuel prices and the dramatic economic impact of hurricanes that hit the Gulf Coast. Capital projects and purchases were delayed and spending was reduced where possible. For budget year 2006-2007, the economy experienced a recovery with positive market indicators and rising interest rate yields. The city's Fiscal Management Plan returned to Level I and spending continued at this level until steps were taken to address the "Great Recession" that began in December 2007. Fiscal year 2008-2009 began in a deepening recessionary environment. At mid-year, fiscal responses from Levels III and IV were necessary and implemented. Mandatory budget reductions resulted in over $600,000 savings to the General Fund. Additional fee evaluations were performed and implemented, vacant positions were frozen indefinitely and a new storm water management fee was implemented. Economic conditions stabilized in 2010-2011 allowing the city to return to Level I of the plan. Sales tax revenue began rising after almost two years of decline and property values became less volatile. The city's proactive steps to address economic downturns allowed the General Fund to continue operating at a surplus in all of these years. Recent concerns over sales tax revenue have caused the city to prepare to operate under various levels of the plan; however, sales tax revenue has stabilized but the Council remains prepared to act as necessary under the guidance of the plan. The 2018-2019 budget will continue to support quality services and programs that Hurst residents and businesses have come to enjoy and expect, even in the face of ongoing economic uncertainty. As the attached budget indicates,

signs of economic concern are evident and the budget remains conservative. The Fiscal Management plan is an important component of the long-term strategic planning process and allows the city to proactively maintain the city's financial stability.

SUMMARY

The city's positive financial condition attained through economic development efforts and appropriate multi-year planning will help the city continue to provide quality city services. Staff presented a conservative budget to City Council that maintains service levels in all operational areas. The city will continue to retain and attract staff that will be committed to the organization's Code of Ideals that emphasizes a strong customer service philosophy. Supervisor training will also be a point of emphasis in the coming year. The City Council and staff remain focused and committed to providing efficient and cost-effective services and programs to the Citizens of Hurst as outlined in the City of Hurst Strategic Plan. It is our goal to protect and enhance the city's tax base and other important revenue sources, and to continue to monitor and adapt to ever changing economic conditions. The city's economic redevelopment programs are energizing the entire city and staff as new city facilities are being completed and private businesses continue to seek Hurst as a favorable location. Through these conservative and focused efforts, the city will be able to continue to provide quality public services to all Hurst residents and guests.

Sincerely,

Clay Caruthers,
City Manager

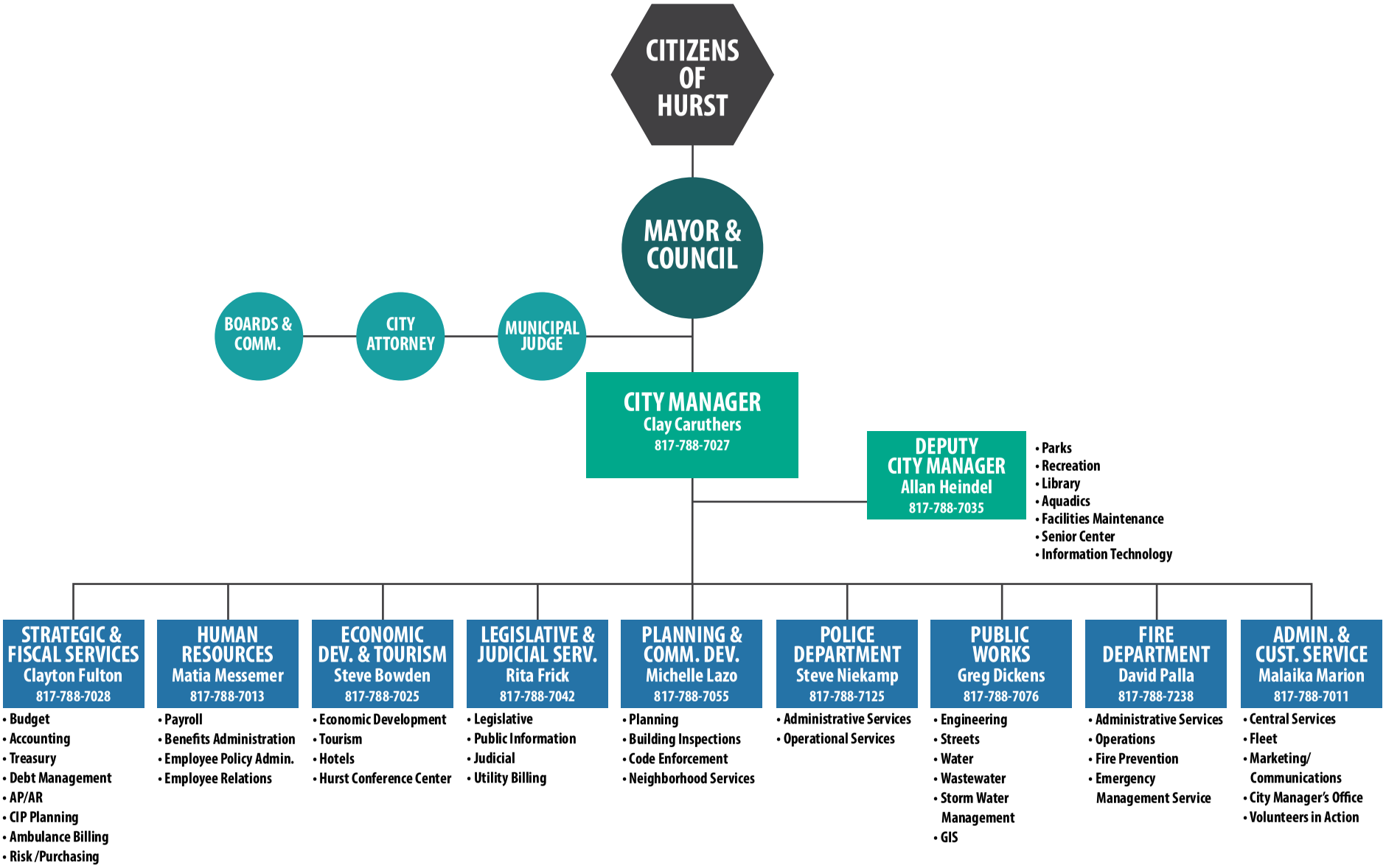
The City of Hurst

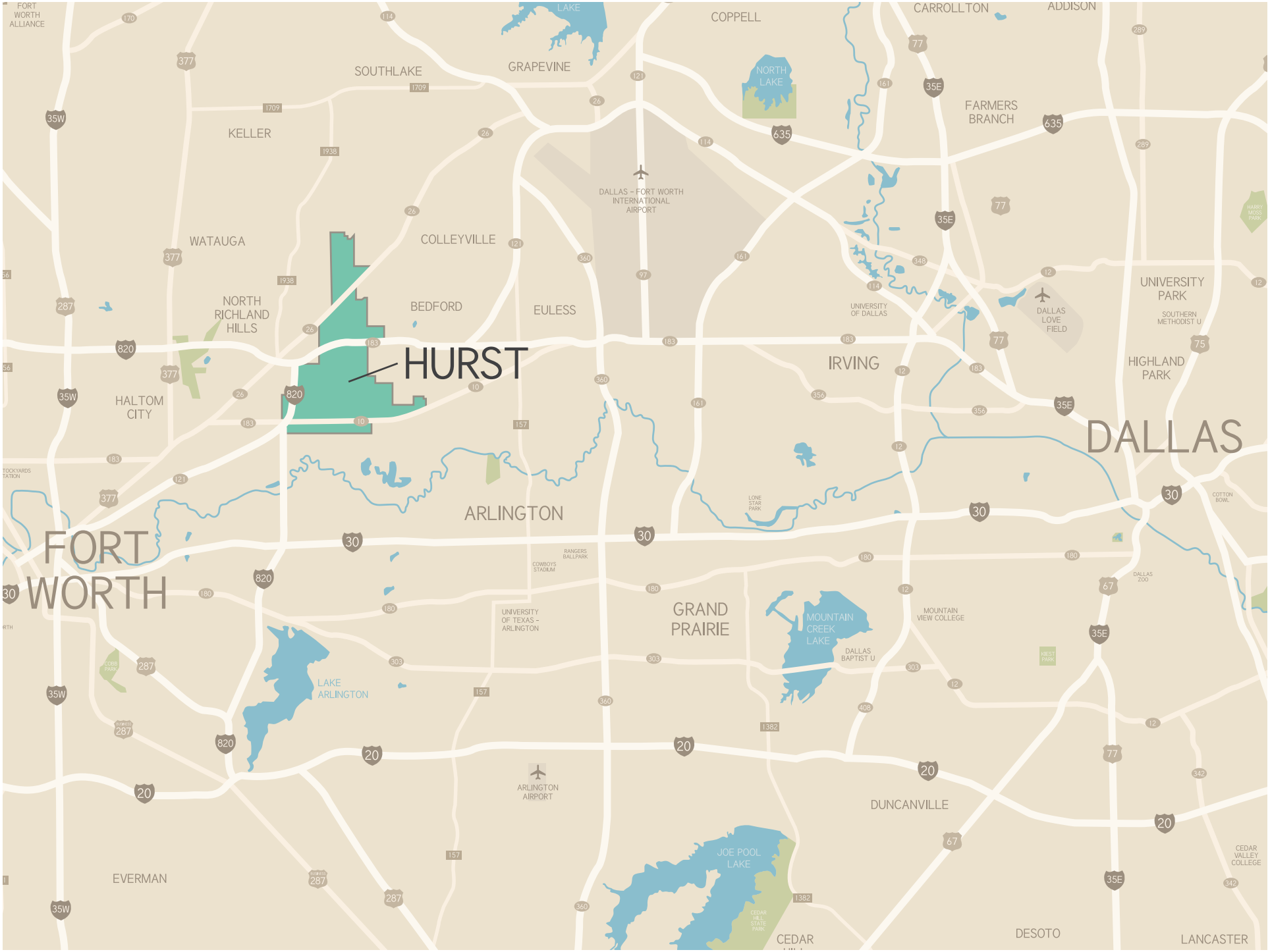
MISSION STATEMENT

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

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

CITY OF HURST




FORT WORTH ALLIANCE
LAKE
COPPELL
CARROLLTON
ADDISON
SOUTHLAKE
GRAPEVINE
NORTH LAKE
FARMERS BRANCH
KELLER
DALLAS – FORT WORTH INTERNATIONAL AIRPORT
WATAUGA
COLLEYVILLE
NORTH RICHLAND HILLS
BEDFORD
EULESS
UNIVERSITY OF DALLAS
DALLAS LOVE FIELD
UNIVERSITY PARK
SOUTHERN METHODIST U
HURST
IRVING
HIGHLAND PARK
HALTOM CITY
DALLAS
ARLINGTON
FORT WORTH
RANGERS BALLPARK
COWBOYS STADIUM
UNIVERSITY OF TEXAS – ARLINGTON
GRAND PRAIRIE
MOUNTAIN CREEK LAKE
MOUNTAIN VIEW COLLEGE
DALLAS BAPTIST U
DALLAS ZOO
LAKE ARLINGTON
ARLINGTON AIRPORT
DUNCANVILLE
JOE POOL LAKE
EVERMAN
CEDAR VALLEY COLLEGE
CEDAR
DESOTO
LANCASTER

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 development statistics estimate that Hurst is 97% developed with 222 acres of undeveloped land remaining.

HISTORY

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

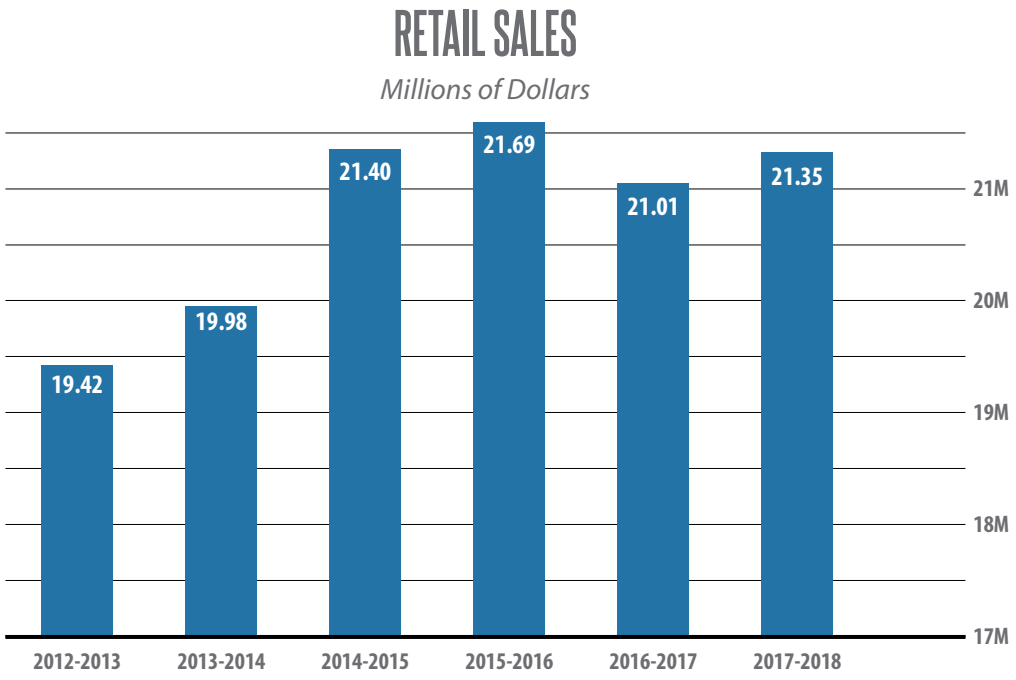
The City was incorporated as a general law city on September 25, 1952 with a total population of 2,700. The community experienced a growth surge in the 1950s when Bell Helicopter located on Hurst's southeastern boundary and again in the 1970s with the completion of D/FW airport in 1974. The 1980 census reported the population of Hurst as 31,449. The 2000 Census Population Count was 36,273. The 2010 Census Population count was 37,337. Current Population figures for Hurst total 38,410.

FORM OF GOVERNMENT

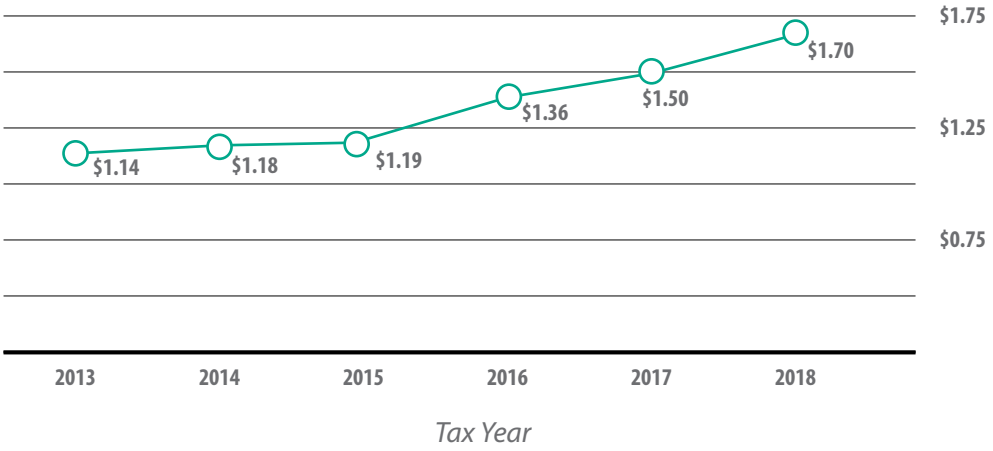
Hurst now operates under a home-rule charter adopted in 1956, which provides for a council-manager form of government. The Mayor and six Council members are elected at-large. The Council is responsible for all matters of policy and is also the authority for levying taxes, securing revenues, authorizing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

DEMOGRAPHICS AND ECONOMICS

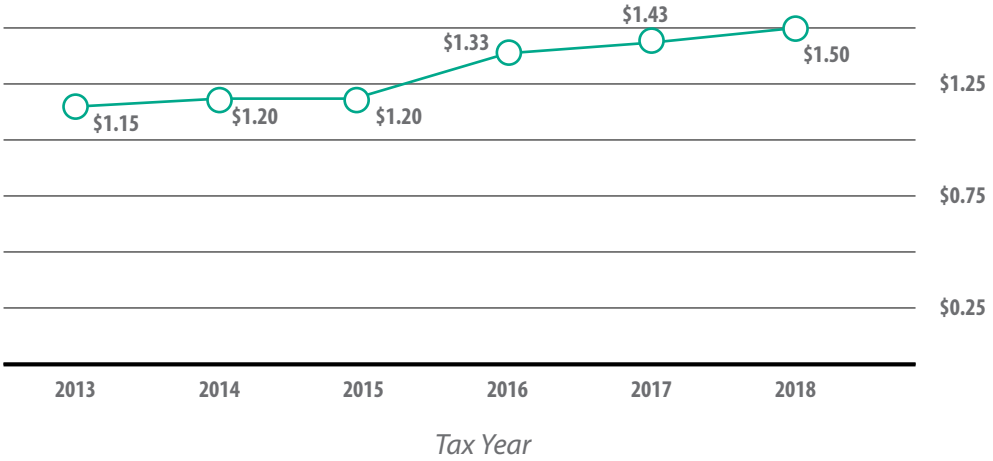
Hurst is considered a major retail-commercial center of the northeast Tarrant County area. North East Mall and a number of quality shopping centers throughout the City provide residents with a wide variety of goods and services from which to choose. A major expansion of North East Mall and new development adjacent to the mall, Shops at North East Mall, was completed approximately eleven years ago. The graph to the right displays the impact of this major development/redevelopment effort. Sales tax revenues grew at record pace until the Great Recession began in December 2007. The City only budgets approximately 92% of estimated sales tax earnings so, sales tax losses related to economic conditions are managed proactively. The mall, which is owned by The Simon Group, is classified as a super-regional mall, with seven major retail anchors, and provides substantial sales tax revenues and property tax revenues to the City. The City collects 2% of sales and use receipts from businesses within the City. A total of $21,345,247 was collected for fiscal year 2017-2018, a .10% increase over collections in fiscal year 2012-2013.



RESIDENTIAL PROPERTY TAXABLE VALUE



COMMERCIAL PROPERTY TAXABLE VALUE



Of 18,367 property accounts in the City, 11,543 are residential accounts. The remaining 6,824 are from commercial accounts. Over the past five years, property values have increased by $910 million dollars from $2.29 billion to $3.2 billion, a 40% increase due primarily to an increase in property values. (Amounts per Tarrant Appraisal District July 20, 2018 Certified Tax Roll.)

10 Largest Tax Payers

Name of Taxpayer	Nature of Property	2016/2017 Taxable Assessed Valuation	% of Total Taxable Assessed Valuation
Melvin Simon & Associates, Inc.	Shopping Mall	$141,901,901	5.97%
Simon Property Group T	Shopping Mall	63,350,000	2.66%
Westdale Hills 2013 LP	Apartments	39,218,107	1.65%
Kelly Moore Paint Co	Paint Store	31,073,885	1.31%
Cookscreek 255 LLC	Apartments	28,100,000	1.18%
Dillard's Properties Inc.	Shopping Center	24,552,744	1.03%
Wal-Mart Real Estate Bus Trust	Shopping Center	22,252,840	0.94%
Mayfair Station LLC	Shopping Center	20,577,880	0.87%
Macy's Tx I LP	Shopping Center	18,595,301	0.78%
Valley Oaks Apartments	Apartments	18,443,717	0.78%
Total		**$408,066,375**	**17.03%**

Source: Tarrant Appraisal District July 25, 2018 Tax Roll

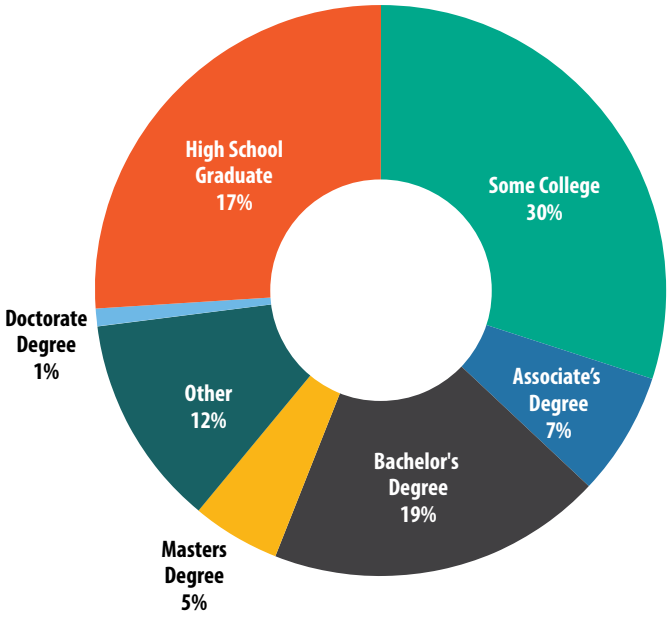
10 Largest Employees

Employer	Employees	Rank	Employment
Bell Hellicopter Textron-Hurst	3,800	1	18.30%
North East Mall (Collective employment of stores other than major employers)	1,706	2	8.21%
Shops at Northeast Mall (Outside)	800	3	3.85%
HEB ISD	702	4	3.38%
Tarrant County College	575	5	2.77%
Walmart Supercenter	479	6	2.31%
City of Hurst	422	7	2.03%
Dillard's Department Store	338	8	1.63%
Macy's	231	9	1.11%
J.C. Penney Company	225	10	1.08%
Total	**9,278**		**44.67%**

Source: City of Hurst September 30, 2017 Comprehensive Annual Financial Report

Population with a median age of 39 years has increased from 37,360 in 2014 to 38,410 in 2019. Additionally, population estimates were updated upon completion of the 2010 Census. The average household income has increased by 10% over a five year period from $76,680 in 2014 to $78,547 in 2018. The educational level is 62% above high school graduate.

EDUCATION LEVEL



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

COMMUNITY INFORMATION

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

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

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

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

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

SCHOOL DISTRICTS

Educational facilities within the City are primarily provided by the Hurst-Euless-Bedford and Birdville Independent School Districts. The HEB ISD consists of nineteen elementary schools, five junior high schools, three senior high schools, a career education center, and a center for vocational education of the handicapped. Of these facilities, seven

elementary schools, one junior high school and one senior high school are located in the City of Hurst. Approximately 22,762 students are enrolled in HEB ISD schools serving the City of Hurst and more than 1,342 teachers service the students.

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

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

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

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

CITY SERVICES

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

The Community Services Department is the administrative arm of the Parks, Recreation, Aquatics, Senior Citizens Center, and Library Divisions. It is primarily responsible for managing, planning, coordinating and directing the activities of these divisions. It also administers the Parks Donation Fund, Community Services Half-Cent Sales Tax Fund, the Facilities Maintenance Division and responds to citizen comments and requests.

Community Services also administers the Information Technology Division. This division is responsible for maintaining the City's extensive network of servers, PC's and various software programs while providing technical support and training. Parks and Recreation personnel maintain eighteen city parks, two aquatics centers, and a tennis center, one historical site, a multi-purpose recreation center and the Senior Citizens' Activity Center. The 30,000 square foot Senior Center offers many "open" activities for members including games, billiards, fitness and other activities. These activities are called "open" because members are not required to pre-register. Seniors simply show up and have fun. The Facilities Maintenance Division maintains all other facility sites citywide. The Library offers a diverse collection of materials in various formats. An outstanding literacy program provides additional services to the community, including reading improvement and a GED program. In 2014, $7.5 million in Certificates of Obligation were issued to reconstruct Chisholm Aquatics Center. In 2016, the City issued $5.4 million in Certificates of Obligation to renovate Central Aquatics Center and repair the roof at the Recreation Center.

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

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

year 1995-1996, the Department began administering the Anti-Crime Half Cent Sales Tax Fund, utilized for crime control and prevention purposes. The Anti-Crime Half Cent Sales Tax Fund was approved by voters for an additional twenty years in May 2010. In May 2012, voters approved a general bond election in the amount of $16.5 million to construct a new Criminal Justice Center with parking facilities. The 61,000 square foot building opened in spring of 2015 and accommodates the Police Department as well as Municipal Court.

The Fiscal Services Department provides for the processing of all financial data in a timely, accurate and cost effective manner. This allows the department to monitor budgetary requirements, to invest the City's funds for safety, liquidity and yield, and to comply with all city, state and federal laws. Individual divisions include Finance, Budget, Support Services including Purchasing and Risk Management.

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

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

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 new Hurst Conference Center. The HCC is a 50,000 square foot venue designed to handle a wide range of events from corporate meetings to intimate social gatherings. Additional HCC information can be found at (www.hurstcc.com).

In addition to the above, the department administers the Volunteers in Action (VIA) Program, which was the first municipal volunteer program in the State of Texas and is known as one of the most successful. The program is celebrating its thirty-sixth year anniversary 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 CalendarThere 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, the printing of city materials, ambulance billing and the management of franchise utilities.

HURST ★ TEXAS

LONG TERM STRATEGIC PLANS

LONG TERM STRATEGIC PLANS

LONG-TERM STRATEGIC PLAN

Overview:

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

To enhance the effectiveness of this ongoing planning and review process, Council met with staff in 1999 for the first annual strategic review session. At this meeting, the City's mission statement was adopted and initial strategic plans were reviewed. While this process has been repeated each year since its inception, for FY 19 we reevaluated the process and developed our first vision statement and established 6 strategic priorities which will be highlighted in the Strategic Plan included in this budget.

The following timeline outlines the integration of the strategic planning process into the budget cycle.

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

Vision:

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

Mission:

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

Issues Identified:

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

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

Departmental Action Plans Developed:

In March of 2018, the City Departments reviewed the City Council policy direction that was agreed upon at the Strategic Planning Session. All of the City Council goals are shown in this section. Specific goals were then chosen in all areas to have objectives revised and/or created and will serve as the policy direction in planning the 2018-2019 Budget. The goals chosen will be shown in the performance measures section of each division throughout the document. Objective timelines are 0-3 years short-term, 3-10 years intermediate-term and 10 plus years are long term. Objectives and timelines are tied to performance measures throughout the budget document.

Strategic Planning Calendar

	Year 2018
March 24th	City Council Strategic Planning Session
March 28 – 29	Department Head Planning Session
April-June	Department Budget Preparation and City Manager Review
July 28th	Multi Year Financial Planning and Action Planning Work Session
August 18th	City Council Budget Workshop
	Year 2019
February	City Council Strategic Planning Session
March	Department Head Planning Session

HURST ★ TEXAS

STRATEGIC PLAN

PUBLISHED SEPTEMBER 2018

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 Thompson, Mayor Henry Wilson, Councilmember Cindy Shepard

SECOND ROW (L to R):

Mayor Pro Tem David Booe, Councilmember Bill McLendon, Councilmember Jon McKenzie, Councilmember Larry Kitchens

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. In 2018, three new council members were elected, and Mayor Henry Wilson was sworn in to serve his first term as Mayor. Following the election, this new body reaffirmed the vision, mission, and strategic priorities. 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.

"This year, the strategic plan was reaffirmed by our newly elected city council. The plan continues to provide a strong link between staff's work programs and council's strategic priorities."

Clay Caruthers
City Manager

"Strategic planning provides direction and vision for the city so we define what we want Hurst to be and can work collectively. It gives direction for staff to build programs to meet those expectations."

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. 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
Mayor Pro Tem

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

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.

"You have to start somewhere to get where you are going. Strategic planning provides a sharing of ideas. It takes a team to get there."

Bill McLendon
Councilmember

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

Cindy Shepard
Councilmember

VISION AND MISSION

SERVING AS OUR NORTH STAR

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

The city council also created the city's first vision statement in 2017. The city's vision statement complements our mission statement but is unique as it illustrates what we strive to become and how we see our community now and in the future. The mission statement outlines what will be done to ensure the city progresses towards its vision. Following the development of a vision statement and an updated mission statement last year, council reaffirmed both statements for the FY 2019 Strategic Plan.

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

Jon McKenzie
Councilmember

VISION STATEMENT

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

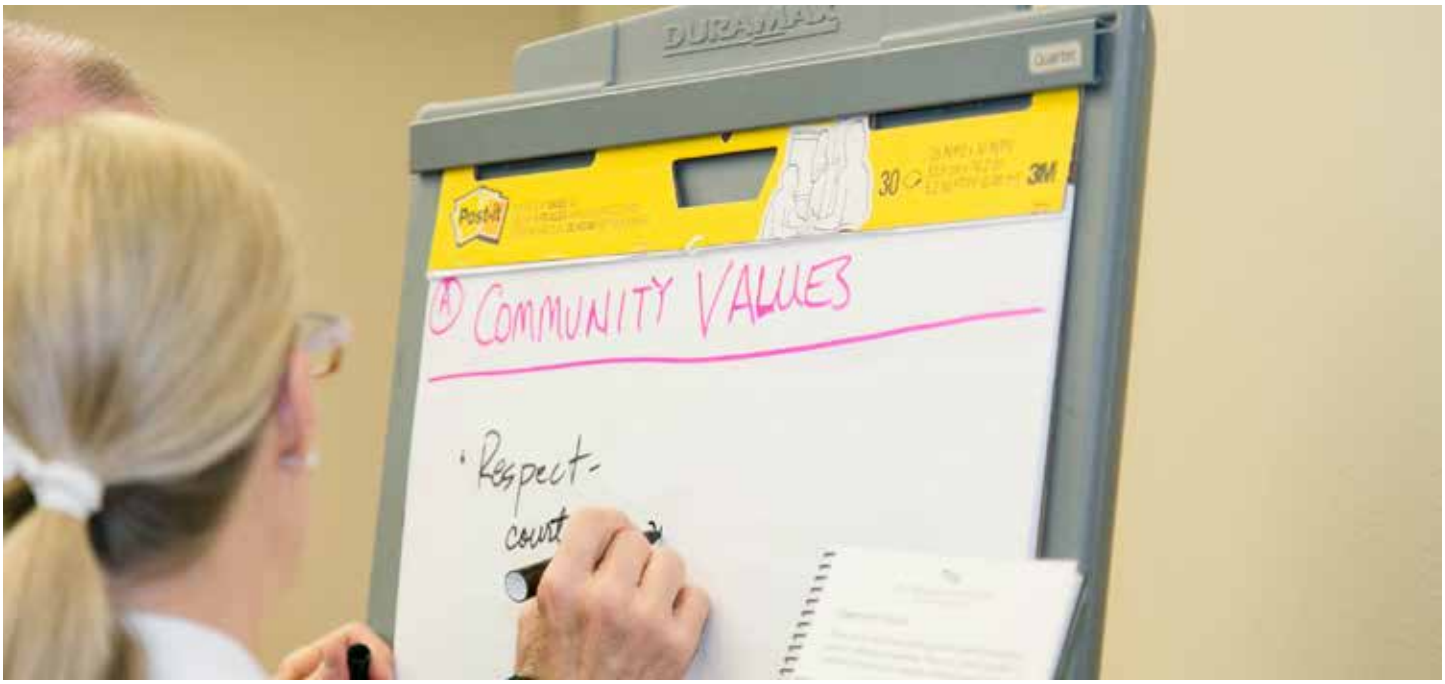
MISSION STATEMENT

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

COMMUNITY VALUES

PRINCIPLES THAT MAKE US STRONGER TOGETHER

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



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

Cathy Thompson
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 FY 2018 AND BEYOND

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 reaffirmed by the council for FY 2019. 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.

"If you don't know where you're going, you can go in any direction. The planning process provides direction and focus for the future."

Larry Kitchens
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.

CODE OF IDEALS

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, 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 FY 2018. Under council's direction, we completed the sustainable neighborhood plan and began implementing many projects and programs related to it, undertook major infrastructure projects, entered into a public/private parnership for economic development, and continued to support our public safety. As we implement the elements of our strategic plan for FY 2019, we will align our efforts with strategic priorities such as increased investment in streets, continued redevelopment efforts, and increasing our neighborhood services. You can find the detailed divisional work plans in the FY 2019 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.

HURST ★ TEXAS

RESPECT STEWARDSHIP POSITIVE ENVIRONMENT INCLUSIVENESS

HURST ★ TEXAS

City of Hurst
Code of Ideals

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

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

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

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

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

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

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

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

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

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

MULTI YEAR FINANCIAL OVERVIEW

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

CITY OF HURST MULTI YEAR FINANCIAL OVERVIEW FOR FISCAL YEAR 2018 - 2019	
Date	***Activity***
March 21 - March 23	New or changed Strategic Plans from City Council communicated to Department Heads for inclusion in 2018-2019 budget process.
March 24	City Council Strategic Planning Session held.
May 4	Departments present Multi Year Financial Plan information.
April - May	Finance reviews Plan as completed.
June	Meet with City Manager.
July	Final review before printing.
July 28	Multi-Year Financial Planning work session.
August 18	City Council Workshop.

The Multi Year Financial Overview was presented on July 28th, one month before the final reading and adoption of the operating budgets; therefore, the overviews are based on preliminary budget projections. As such, figures included in the plan may or may not tie to adopted budget amounts. A copy of the documents can be obtained by contacting the Fiscal Services Department.

CITY OF HURST

General Fund

Multi-Year Financial Overview

2018-2022

CITY OF HURST
MULTI-YEAR FINANCIAL PLAN
GENERAL FUND EXPENDITURES & NET REVENUES
JULY 28, 2018

	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATED BUDGET 2017-18	ADOPTED BUDGET 2018-19	MYFP 2019-20	MYFP 2020-21	MYFP 2021-22	MYFP 2022-23
PUBLIC SERVICES											
Legislative	42,364	44,274	49,476	48,773	52,885	50,420	49,680	50,425	51,182	51,949	52,729
Judicial	455,670	491,968	498,816	524,196	535,905	559,025	565,172	573,650	582,254	590,988	599,853
Public Information	347,177	342,040	367,131	402,769	383,375	415,562	427,573	433,987	440,496	447,104	453,810
TOTAL	**$845,211**	**$878,282**	**$915,423**	**$975,738**	**$972,165**	**$1,025,007**	**$1,042,425**	**$1,058,061**	**$1,073,932**	**$1,090,041**	**$1,106,392**
ADMINISTRATION	**$529,011**	**$547,238**	**$570,849**	**$569,747**	**$614,857**	**$554,779**	**$566,177**	**$574,670**	**$583,290**	**$592,039**	**$600,920**
NON-DEPARTMENTAL	**$1,663,110**	**$1,546,933**	**$1,776,042**	**$1,637,044**	**$1,509,697**	**$1,864,239**	**$2,404,486**	**$2,440,553**	**$2,477,162**	**$2,514,319**	**$2,552,034**
GENERAL SERVICES											
Community Development	272,722	438,046	445,763	467,331	517,420	527,695	563,791	572,248	580,832	589,544	598,387
Bld. Insp./Neighborhood Svcs	776,756	574,300	640,645	663,480	667,635	691,650	750,177	761,430	772,851	784,444	796,211
Economic Development	166,418	181,087	196,901	198,592	211,175	209,585	219,272	222,561	225,899	229,288	232,727
TOTAL	**$1,215,896**	**$1,193,433**	**$1,283,309**	**$1,329,403**	**$1,396,230**	**$1,428,930**	**$1,533,240**	**$1,556,239**	**$1,579,582**	**$1,603,276**	**$1,627,325**
HUMAN RESOURCES	**261,163**	**255,563**	**328,876**	**299,460**	**385,940**	**371,410**	**392,558**	**398,446**	**404,423**	**410,489**	**416,647**
FISCAL SERVICES	**343,068**	**361,346**	**369,127**	**408,661**	**289,175**	**392,238**	**405,488**	**411,570**	**417,744**	**424,010**	**430,370**
POLICE	**$9,377,899**	**$9,363,757**	**$9,538,034**	**$9,792,149**	**$10,728,652**	**$10,822,486**	**$11,092,899**	**11,259,292**	**11,428,182**	**11,599,605**	**11,773,599**
FIRE											
Fire	5,971,027	6,197,557	6,349,496	6,625,324	7,093,596	6,999,618	7,171,665	7,279,240	7,388,429	7,499,255	7,611,744
EMS/Ambulance	1,234,200	1,266,856	1,238,990	1,237,044	1,343,735	1,357,520	1,386,670	1,407,470	1,428,582	1,450,011	1,471,761
TOTAL	**$7,205,227**	**$7,464,413**	**$7,588,486**	**$7,862,368**	**$8,437,331**	**$8,357,138**	**$8,558,335**	**$8,686,710**	**$8,817,011**	**$8,949,266**	**$9,083,505**
PUBLIC WORKS											
Engineering	294,020	289,801	299,905	304,380	285,229	292,605	306,331	310,926	315,590	320,324	325,129
Streets	2,141,114	2,059,772	2,184,931	2,242,515	2,302,899	2,427,542	2,724,922	2,765,796	2,807,283	2,849,392	2,892,133
TOTAL	**$2,435,134**	**$2,349,573**	**$2,484,836**	**$2,546,895**	**$2,588,128**	**$2,720,147**	**$3,031,253**	**$3,076,722**	**$3,122,873**	**$3,169,716**	**$3,217,261**
COMMUNITY SERVICES											
Administration	485,307	485,378	507,641	544,835	613,741	583,604	596,396	605,342	614,422	623,638	632,993
Facilities Maintenance	433,020	449,095	562,082	592,292	627,614	654,312	681,900	692,129	702,510	713,048	723,744
Parks	2,174,198	2,088,744	2,066,754	2,333,552	2,356,928	2,417,147	2,477,058	2,514,214	2,551,927	2,590,206	2,629,059
Recreation	1,253,248	1,237,793	1,316,239	1,351,361	1,317,299	1,413,360	1,450,521	1,472,279	1,494,363	1,516,778	1,539,530
Aquatics	440,420	411,927	281,250	225,567	405,888	437,925	471,610	478,684	485,864	493,152	500,550
Hurst Senior Center	436,117	445,292	522,068	523,853	558,536	568,647	592,614	601,503	610,526	619,684	628,979
Library	1,511,564	1,497,206	1,578,981	1,648,896	1,663,818	1,691,172	1,749,006	1,775,241	1,801,870	1,828,898	1,856,331
TOTAL	**$6,733,874**	**$6,615,435**	**$6,835,015**	**$7,220,356**	**$7,543,824**	**$7,766,167**	**$8,019,105**	**$8,139,392**	**$8,261,482**	**$8,385,405**	**$8,511,186**
GRAND TOTAL	**$30,609,593**	**$30,575,973**	**$31,689,997**	**$32,641,821**	**$34,466,000**	**$35,302,541**	**$37,045,966**	**$37,601,655**	**$38,165,680**	**$38,738,166**	**$39,319,238**
Revenues	**$33,444,143**	**$34,116,786**	**$35,000,002**	**$35,468,746**	**$36,127,642**	**$36,970,971**	**$37,045,966**	**$37,215,111**	**$37,611,838**	**$38,033,990**	**$38,172,212**
FUND BAL INCREASE / (DECREASE)	**$2,834,550**	**$3,540,813**	**$3,310,005**	**$2,826,925**	**$1,661,642**	**$1,668,430**	**$0**	**($386,544)**	**($553,842)**	**($704,176)**	**($1,147,026)**

CITY OF HURST

Enterprise Fund

Multi-Year Financial Overview

2018-2022

CITY OF HURST
MULTI-YEAR FINANCIAL PLAN
ENTERPRISE FUND
REVENUES, EXPENDITURES & WORKING CAPITAL
July 28, 2018

	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-2018	ESTIMATED BUDGET 2017-18	ADOPTED BUDGET 2018-19	MYFP 2019-20	MYFP 2020-21	MYFP 2021-22	MYFP 2022-23
REVENUES												
Water Sales	12,362,704	11,765,842	12,102,172	12,313,146	13,102,863	13,170,000	13,349,295	13,605,151	14,013,306	14,433,705	14,866,716	15,312,717
Sewer Charges	6,362,344	6,313,501	6,405,513	6,655,896	6,981,345	6,820,000	7,165,258	7,251,960	7,469,519	7,693,604	7,924,412	8,162,145
Other Cities Wastewater	562,795	538,004	551,327	622,588	615,365	600,000	564,996	600,000	560,000	565,000	570,000	575,000
Penalties	415,754	376,828	365,172	295,937	374,727	378,000	335,271	378,000	400,000	400,000	400,000	400,000
Indirect Cost - PEG Fee	0	0	31,954	31,954	31,954	0	0	0	0	0	0	0
Interest Earnings	80,774	75,720	80,752	96,486	150,772	99,000	139,782	150,000	80,000	85,000	90,000	90,000
Other	72,342	12,737	111,607	53,426	52,861	90,063	32,000	70,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	**$19,856,713**	**$19,082,632**	**$19,648,497**	**$20,069,433**	**$21,309,887**	**$21,157,063**	**$21,586,602**	**$22,055,111**	**$22,547,824**	**$23,202,309**	**$23,876,128**	**$24,564,862**
EXPENSES												
TOTAL OPERATING	**$17,309,617**	**$18,011,669**	**$18,998,438**	**$19,417,459**	**$19,222,543**	**$20,986,995**	**$20,614,649**	**$21,338,248**	**$21,978,395**	**$22,637,747**	**$23,316,880**	**$24,016,386**
Current Debt Service	$2,137,791	$1,900,387	$1,895,970	$1,981,716	$2,010,841	$1,760,407	$1,760,407	$1,643,810	$1,532,817	$1,415,731	$1,237,338	$1,115,166
Depreciation Projects	$1,192,895	$960,755	$509,514	$1,319,258	$1,055,916	$230,000	$690,547	$196,066	$0	$0	$0	$0
TOTAL EXPENSES *	**$20,640,303**	**$20,872,811**	**$21,403,922**	**$22,718,433**	**$22,289,300**	**$22,977,402**	**$23,065,603**	**$23,178,124**	**$23,511,212**	**$24,053,478**	**$24,554,218**	**$25,131,552**
Less Depreciation	$1,443,446	$1,477,734	$1,540,496	$1,573,083	$1,669,389	$1,590,862	$1,668,738	$1,690,909	$1,713,909	$1,745,159	$1,720,159	$1,760,159
NET EXPENSES	**$19,196,857**	**$19,395,077**	**$19,863,426**	**$21,145,350**	**$20,619,911**	**$21,386,540**	**$21,396,865**	**$21,487,215**	**$21,797,303**	**$22,308,319**	**$22,834,059**	**$23,371,393**
							189,737		750,521	893,990	1,042,070	1,193,469
WORKING CAPITAL												
Emergency Projects					$ 1,000,000		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Depreciation Fund					2,368,762		1,815,446	2,304,213	2,878,746	3,542,354	4,361,380	5,309,933
Other Infrastructure					250,000		250,000	250,000	250,000	250,000	250,000	250,000
Rate Stabilization					2,355,878		3,077,183	3,128,567	3,222,424	3,319,096	3,418,669	3,521,229
90 Days Expenses					5,665,661		5,687,409	5,715,154	5,797,285	5,930,995	6,054,465	6,196,821
TOTAL WC					**$ 11,640,301**		**$ 11,830,038**	**$ 12,397,934**	**$ 13,148,455**	**$ 14,042,445**	**$ 15,084,514**	**$ 16,277,983**

* Expenditure Detail Shown on Following Page

BUDGET SUMMARY

BUDGET SUMMARY

BUDGET PROCESS

DEFINITION AND AUTHORITY

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the residents of the City based on established budgetary policies. The City Charter establishes the City of Hurst's fiscal year as October 1 through September 30. The City Charter requires that the City Manager submit the approved 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 approved 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 approved budget is a Public Record as stated by:

Section 5.02. Budget - A public record.

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

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

BUDGET AMENDMENT PROCESS

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

STRATEGIC PLANNING PROCESS

On March 12, 2016, the City Council met with City Management to review the Council's goals and establish long-term Strategic Plans. These Plans focus on improving current services, implementing new services, and planning new initiatives to enhance the Quality of Life in the City of Hurst. City departments utilize those Strategic Plans to define service levels, update short-term divisional objectives, and propose budget enhancements during the budget process.

BUDGET PREPARATION

The functions of preparing and analyzing the 2018-2019 budget were performed by the City Manager's Office and Budget Department. The budget process was initiated on March 24, 2018, during the Staff Planning Session. Department heads were updated on the City Council's Strategic Plans and budget preparation packets were distributed. After careful re-estimation of fiscal year 2017-2018 expenditures and revenues, each projected line item was justified with cost estimates to provide current service levels for the new-year. Any increases or decreases from the prior year's budget were explained. In May, the departments submitted preliminary 2018-2019 budgets with Supplemental Program Requests. Meetings were held with each department to review each line item for both the current budget and the approved budget to determine if service levels were to be maintained, improved, or reduced. Revenues were projected as accurately as possible in order to set priorities for approved expenditures. After final review by the City Manager, issues were addressed in workshops held with the City Council during the month of August.

MULTI-YEAR FINANCIAL PLAN

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

In May, the Department Directors prepared the additional four-year budgetary projection based on current budget and anticipated growth factors. This information was utilized in the annual Multi-Year Financial Overview presented to the City Council on August 18th. Selected Multi-Year Financial Overview schedules are located in the Long Term Strategic Planning section.

PUBLIC HEARING AND BUDGET ADOPTION

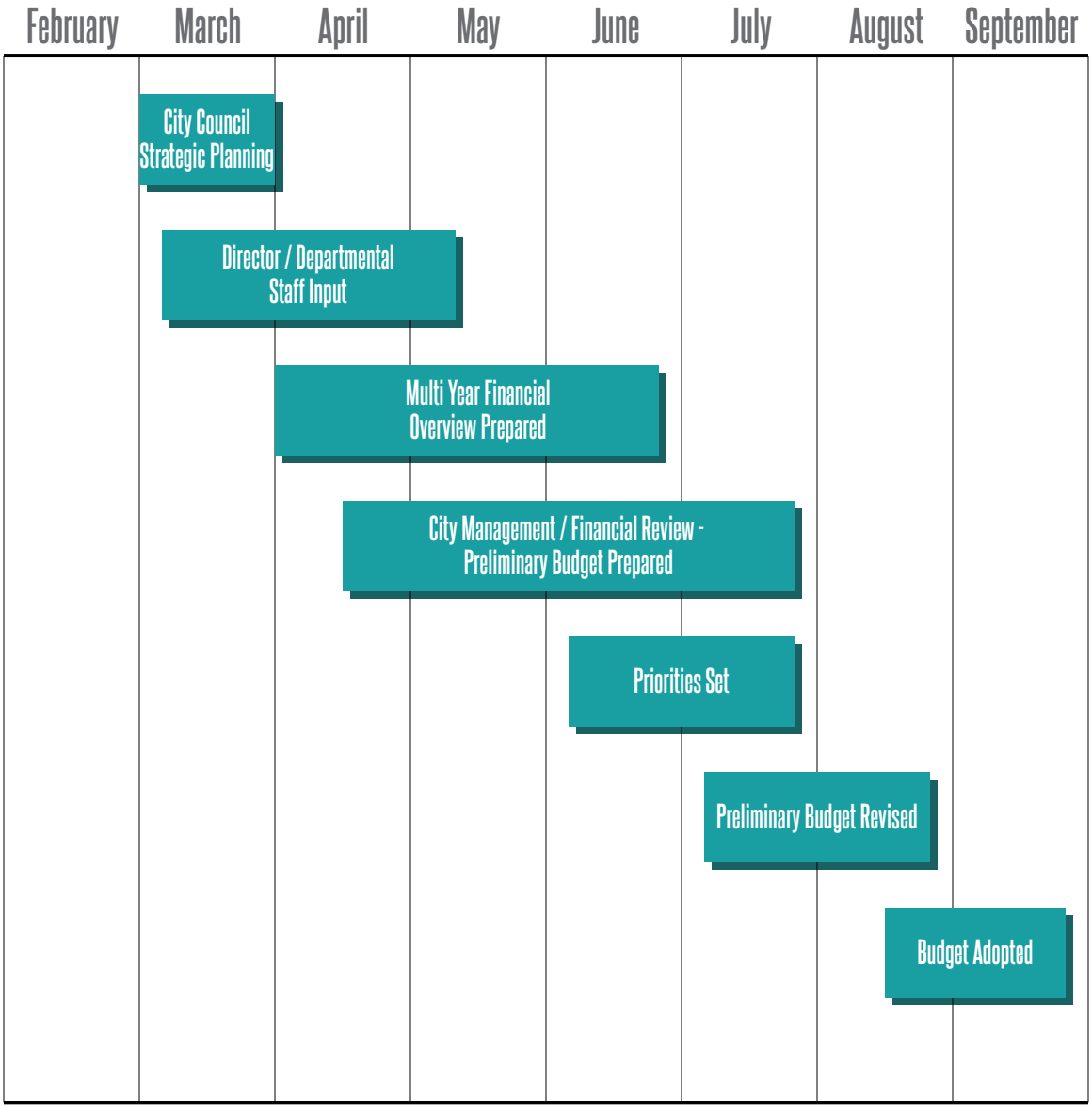
On August 18th, the City Council reviewed the Preliminary Budget and set a time and place for the Public Hearing. The City Council voted on and approved the budget on September 11th with the final reading on September 25th. After the budget's adoption, monthly financial reports are issued so that the budget can be monitored and controlled during the fiscal year.

CITY OF HURST
BUDGET CALENDAR
FOR FISCAL YEAR 2018 - 2019

Date	Activity
March 21 - 23	Employee Budget Process Meetings and Training Sessions
March 24	City Council Strategic Planning Session
March 28 - 29	Staff Strategic Planning Session
May 4	Capital Improvement Program Training Sessions
May 4	Departments Submit Base Budget Justifications, Adjustments to Base, New Programs, and Multi-Year Financial Projections (mBudget)
May 4	Departments Submit 2018-2019 Revenue Projections
May / June	Departmental/City Manager Reviews
June 1	Departments Submit Capital Improvement Projects (Oracle Projects)
June 15	Departments Submit Program Budget Summaries tied to City Council's Strategic Plan (goals, objectives, division analysis and performance measures)
July 6	Departments Submit Revised 2017-2018 Revenue Projections
July 25	Certified Tax Roll Received from Tarrant Appraisal District
July 28	Publish Notice of Public Hearing on Crime District Budget and Multi-Year Financial Planning Work Session
August 14	City Council Reviews and Approves Debt Service Tax Rate (If APPROVED tax rate exceeds the effective rate, two public hearings must be scheduled & held)
August 14	Board and City Council Public Hearings to consider Crime District Budget and first reading of Ordinance for Adoption of Crime District Budget
August 18	City Council Budget Workshop and set time and place for Budget Public Hearing
August 18	Finance Publishes Notice of 2018 Tax Year APPROVED Property Tax Rate including the effective and roll back tax rates and Notice of Public Hearing on Budget
August 28	Public Hearing to Consider Tax Rate and Public Hearing on APPROVED Budget (if needed)
August 28	Hurst Community Development Corporation Budget Presentation
August 28	Second and final reading for adoption of Crime District Budget by City Council
September 4	Second Public Hearing to Consider Tax Rate (if needed)
September 11	Reading of Ordinance for Adoption of Budget and Tax Rate
September 25	Final Reading, Adoption of Operating Budget and Tax Rate

Budget Preparation Process

2018-2019



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

BUDGETARY FINANCIAL POLICY GUIDELINES

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

OPERATING BUDGET POLICIES

Balanced Budget

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

The 2018-2019 budget was balanced primarily due to conservative expenditure budgeting combined with growth in both property tax revenue. The following revenue sources are major contributors to balancing the budget and will provide savings to the General Fund in associated expenses.

- Community Services Half Cent Sales Tax Fund will provide savings of $4,328,485
- Anti-Crime Half Cent Sales Tax Fund will provide a savings of $5,593,663

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 2018-2019 are budgeted:

- Enterprise Fund will contribute $3,680,332
- Fleet Service Fund will contribute $246,376
- Community Services Half Cent Sales Tax Fund will contribute $691,120
- Anti-Crime Half Cent Sales Tax Fund will contribute $1,681,437
- Other Indirect costs will contribute $275,856

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. The tax rate will not exceed the rollback rate as computed by State of Texas Truth in Taxation laws. The Notice of Effective Tax Rate is located in the Appendix. The City adopted a tax rate decrease of approximately .094% cents to $.58 per $100 valuation for 2018-2019.

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 $780,000 of tax relief to eligible taxpayers in 2018-2019. The Finance Department has included tax limitation estimates in its long-range plans.

Sales Tax

Sales tax revenue projections shall be conservative due to the volatile nature of this economically sensitive revenue source. The 2018-2019 sales tax projections, including the sales tax reserve, have been adjusted to account for recent downward trends and other indicators related to sales tax. While still healthy, the sales tax reserve has been reduced allowing for an increase in budgeted sales tax; however, we anticipate actual collections to decrease by approximately -.08%. During 2018-2019, the City saw monthly sales tax increases ranging from 1.6% to 8.9%. Fiscal year 2018-2019 marks the seventeenth year of a 20-year sales tax sharing agreement with the developer of North East Mall. Under this agreement, the developer receives a rebate for a portion of sales taxes earned above the rates prior to the expansion of North East Mall and the construction of Shops at North East Mall. The developer's rebate is capped in both time and total dollars. The shops portion of the agreement reached maximum value during the 2008-2009 year allowing the City to begin collecting 100% of associated sales tax

earnings in 2009-2010. A reduction in the Mall rebate sharing percentage from 80% to 75% in 2010-2011 will generate an estimated $300,000 and $100,000 of one-time revenue for the General and Half-Cent Sales Tax Funds in subsequent years respectively.

Utility Rates

The City will adopt annual utility rates that will generate revenues adequate to cover operating expenses and meet the legal requirements of bond covenants. Depreciation is also budgeted to plan for adequate capital replacement in water distribution and sewage collection systems. The water and sewer rates for 2018-2019 budget year will increase by 1.50%. This increase is due to cover increases in wholesale water and wastewater costs. Additional financial policies in the Enterprise Fund section of this document.

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 14, 2018. 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. The City will diligently monitor its compliance with bond covenants.
2. The City will maintain good communications with bond rating agencies regarding its financial condition. The City's present ratings are (Moody's) Aa2 and (Standard & Poors) AA.

3. An analysis will be prepared for each long term financing activity that shows the impact on current and future budgets for debt service and General Fund Operations.
4. Debt capacity will be calculated annually. New debt will be issued only when sufficient capacity exists under existing tax rates or when voters or the City Council approve an increase in the tax rate to service new debt.

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

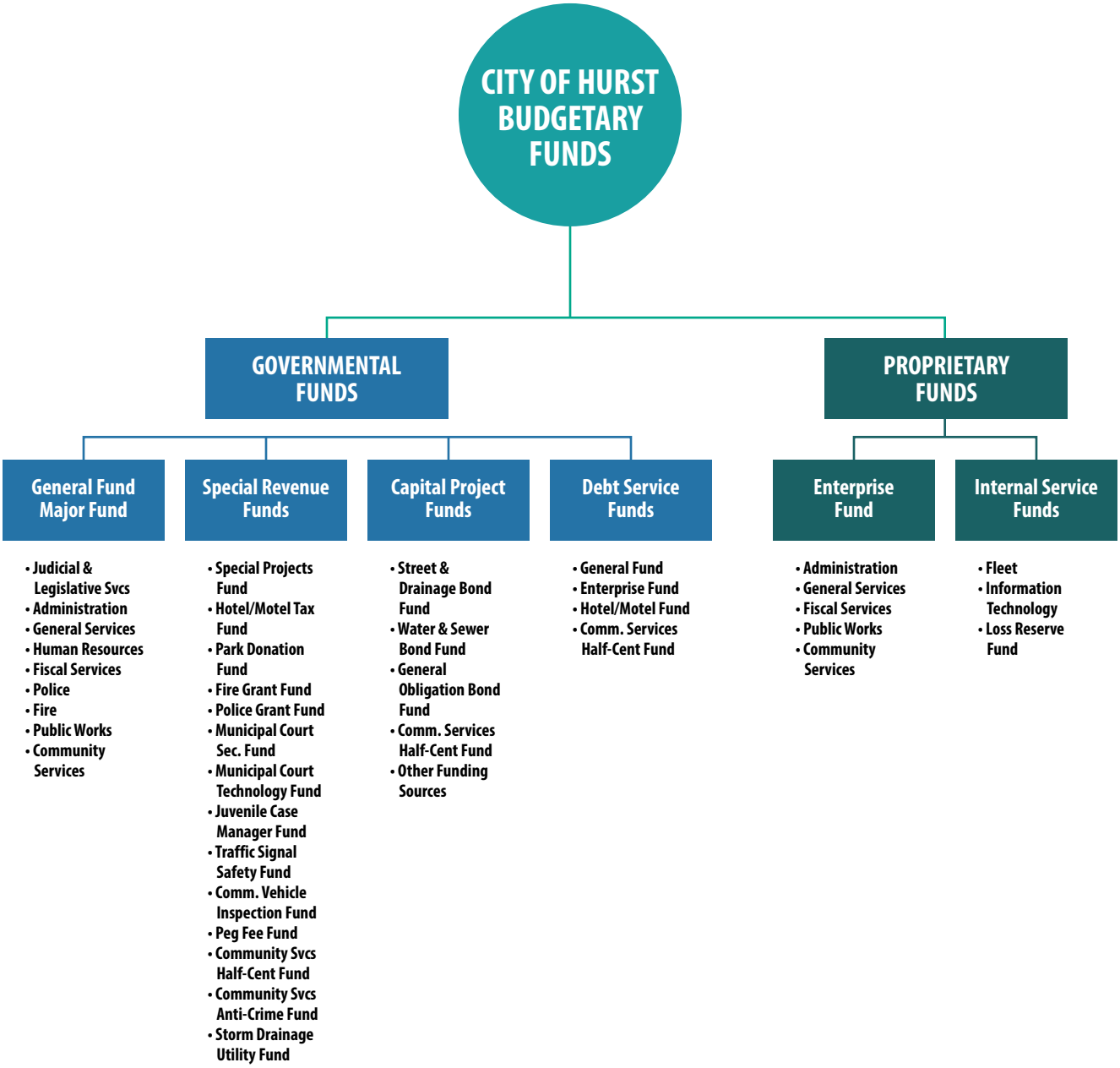
The various funds are primarily grouped by two types, governmental fund and proprietary fund types. Governmental funds finance most of the City's functions and include, but are not limited to, the General Fund, Debt Service Fund, Special Revenue Fund, and Capital Projects Funds. Proprietary funds are 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.

OPERATIONAL STRUCTURE

Each operational fund is comprised of departments, which are major organizational units of the City. Each department has overall management responsibility for one or more divisions. For all divisions, mission statements and descriptions stating responsibilities, goals and objectives (indicating direction) and performance measures (indicating progress) are presented. Expenditure summaries list the subtotal 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 2017-2018 budget, the current and future level of service, cost savings measures, new programs and capital outlay for the 2018-2019 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.

FLOW OF FUNDS



USE OF FUNDS BY DEPARTMENT

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

USE OF FUNDS BY DEPARTMENTS

DEPARTMENT	Governmental Funds						Propietary Funds					
	General Fund	Special Revenue	Capital Projects	Debt Service	Half Cent	Anti Crime	Storm Drainage	Enterprise Fund	Hurst Conf. Center	Info. Tech.	Fleet Fund	Loss Reserve
Legislative and Judicial Services	✓	✓						✓				
Administration	✓	✓	✓					✓	✓			
General Services	✓	✓						✓			✓	
Human Resources	✓											
Fiscal Services	✓			✓				✓				✓
Police	✓	✓				✓						
Fire	✓	✓										
Public Works	✓		✓				✓	✓				
Community Services/ Parks, Recreation, Aquatics, Library, Senior Center	✓	✓	✓		✓			✓		✓		

FUND DESCRIPTIONS

General Fund

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

Enterprise Fund

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

Other Funds

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

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

The Fourteen Restricted Funds are the, the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, the Fire Grant Fund, the Police Grant Fund, the Municipal

Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Traffic Signal Safety Fund, the Commercial Vehicle Inspection Fund, the Video and Cable Provider Peg Fee Fund, the Storm Drainage Management Fund, the Community Services Half Cent Sales Tax Fund, and the Anti-Crime Half Cent Sales Tax Fund. They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Other Proprietary or Enterprise Funds 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 constructed and opened a state-of-the-art conference center in 2010. 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.

Capital Improvement Funds

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

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

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

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

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

Budgetary Accounting Basis

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

Budget Type

For each operational fund, the 2018-2019 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 Comprehensive Annual Financial Report (CAFR) for comparison purposes. Any excess revenues over expenditures for the General Fund are transferred to the Special Projects Fund at the end of the fiscal year to purchase unfunded budget needs approved by the City Council.

Bond Rating Information

The City issued Sales Tax Revenue Refunding Bonds and General Obligation Refunding Bonds in fiscal years 2002-2003, 2003-2004, 2006-2007, 2008-2009, 2010-2011, 2011-2012, 2012-2013, 2014-2015, 2015-2016, and 2016-2017. Proceeds from the sale of these

bonds were used to refund, or "refinance," outstanding debt in order to achieve savings for the City. Such financial management has allowed the City to maintain extremely favorable ratings from bond rating agencies. The ratings are as follows:

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

Distinguished Budget Presentation Award

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

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

To receive the award, budgets must be judged "Proficient" in all four major award categories by two of the three out-of-state reviewers. The highest rating is "Outstanding." To be judged "Outstanding," all three reviewers must agree for a specific category. The City has received the Distinguished Budget Presentation Award for the Fiscal Year 2017-2018 budget. In addition to receiving the Distinguished Budget Presentation Award for thirty consecutive years, the City has received the following special recognitions:

Previously

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

Certificate Of Achievement

The Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the City for its comprehensive annual financial report for fiscal year ended September 30, 2017. The City of Hurst has received forty-three Certificates of Achievement, for excellence in Financial Reporting.

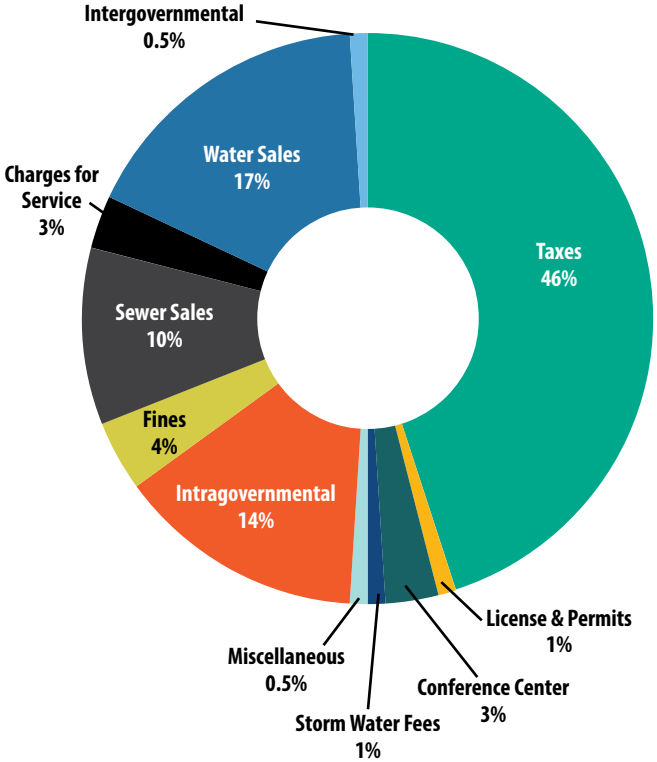
ALL OPERATING FUNDS SUMMARY

Revenues by Source and Expenditures/Expenses by Classification are presented for the General Fund, Community Services Half-Cent Sales Tax Fund, Anti-Crime Half-Cent Sales Tax Fund, Enterprise Fund, Storm Water Management Fund, Municipal Court Security Fund, Municipal Court Technology Fund, Juvenile Case Manager Fund, Traffic Signal Safety Fund, Commercial Vehicle Inspection Fund, Fleet Service Fund, Information Technology Fund, PEG Fee Fund and Conference Center Fund. The Community Services and Anti-Crime Half-Cent Sales Tax Funds, Municipal Court Security and Technology Funds, Commercial Vehicle Inspection Fee Fund, as well as Traffic Signal Safety Fund are included because revenue and expenditures of those funds are directly related to General Fund operations. The two Internal Service Funds are included because the funds have operational costs such as Personnel Services. Please note, however; that Intragovernmental Revenues are overstated by the amount of user fees charged for internal services, which equals $3,747,787 for fiscal year 2018-2019. It is also important to note that the use of reserves in the Information Technology, Fleet, Enterprise, Conference Center, Anti-Crime, Storm Water Management Fund and Court Technology funds are not shown below. The City will utilize approximately $1 Million in reserves to balance the budget (cash-basis) and purchase replacement equipment in each of these funds.

	ACTUAL 2016-17	BUDGETED 2017-18	ESTIMATED 2017-18	APPROVED 2018-19	Variance Between 2017-2018 & 2018-2019 Budgets
Taxes	35,737,679	35,418,738	36,602,971	36,562,497	3.2%
License and Permits	905,094	774,000	893,313	781,000	0.9%
Intergovernmental	854,178	555,706	446,211	548,923	-1.2%
Charges for Services	2,019,193	2,036,977	2,052,907	2,062,150	1.2%
Fines	2,796,796	3,012,600	2,644,510	2,850,000	-5.4%
Intragovernmental	10,206,313	10,185,677	10,189,255	10,322,908	1.3%
Water Sales	13,102,863	13,170,000	13,349,295	13,605,151	3.3%
Sewer Sales	7,596,709	7,420,000	7,730,254	7,851,960	5.8%
Storm Water Mgt. Fees	1,120,187	1,091,100	1,088,912	1,091,100	0.0%
Miscellaneous	1,169,261	709,963	852,139	844,735	19.0%
Conference Center	2,386,428	2,279,014	2,332,721	2,464,564	8.1%
TOTAL	**$77,894,701**	**$76,653,775**	**$78,182,488**	**$78,984,988**	**3.0%**

Taxes increased due to a 3.2% increase in taxable values. Water and sewer sales are expected to increase based an adopted 1.5% rate increase. Fines decreased -5.4% due to lower municipal court fines due to turnover an injury. Miscellaneous revenue increased 19% due to an anticipated increase in investment earnings. License and permits increased .9% due to an increase in animal adoptions. Charges for Services increased 1.2% mainly due to increases in senior center memberships and meeting room rentals at the recreation center. The Hurst Conference Center is estimated to generate ($2,464,564) as its customer base continues to grow. Intergovernmental decreased (1.2%) due to a decrease in police grant programs. Intragovernmental increased 1.3% due in part to an increased indirect participation from Hurst Conference Center and Police Commercial Motor Vehicle.

REVENUES BY SOURCES

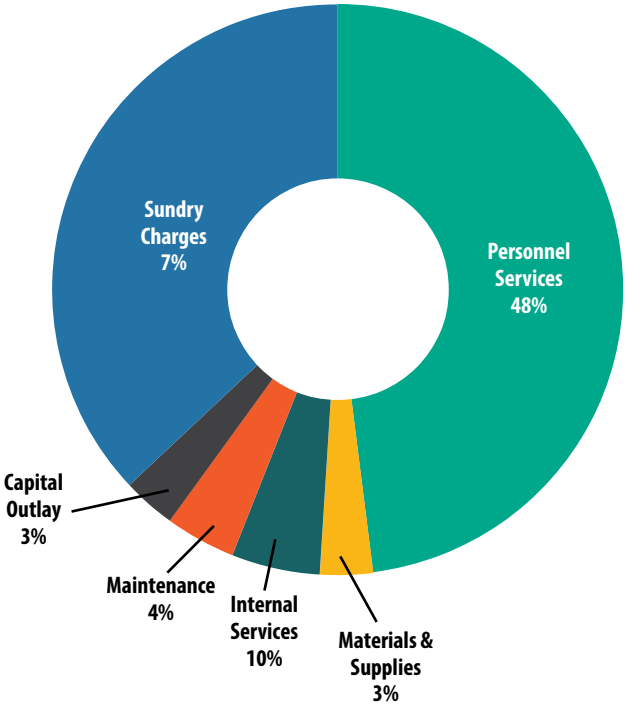


Expenditures by Classification

	ACTUAL 2016-17	BUDGETED 2017-18	ESTIMATED 2017-18	APPROVED 2018-19	Variance Between 2017-2018 & 2018-2019 Budgets
Personnel Services	35,987,164	36,671,542	36,831,555	37,883,923	3.3%
Materials and Supplies	2,008,699	2,348,883	2,041,344	2,439,862	3.9%
Maintenance	2,931,291	3,410,479	3,204,235	3,669,835	7.6%
Sundry Charges	25,364,018	27,982,835	26,194,379	28,610,847	2.2%
Internal Services	3,571,762	3,529,041	3,544,814	3,529,041	0.0%
Capital Outlay	4,319,418	2,381,548	5,318,715	2,130,312	-10.5%
TOTAL	**$74,182,352**	**$76,324,328**	**$77,135,042**	**$78,263,820**	**2.5%**

Personnel Services shows a 3.3% increase, which includes a citywide pay increase for employees as well as an increase in health care costs. Materials and Supplies increased 3.9% primarily due to an increase in one-time Public Safety supplies. Maintenance increased 7.6% primarily due to an increase in Public Works Street Maintenance. Sundry increased 2.2% primarily due to an increase in wholesale water costs. Capital outlay decreased by (10.5%). Capital expenditures are one-time costs that will fluctuate from year to year. Overall, the City's expenditures increased 2.5% over the previous year. These increases will allow the City to provide an enhanced level of service in 2018-2019 while remaining below municipal measures of inflation.

GENERAL FUND PERCENTAGE DISTRIBUTION



CITY OF HURST
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
FISCAL YEAR 2018-2019

OPERATING FUNDS									
	General Fund	Enterprise Fund	Storm Water Management Fund	Conference Center Fund	Anti-Crime Half Cent Sales Tax	Community Services Half Cent Sales Tax	Court, Public Safety and Other Special Revenues	Fleet Services Fund	Information Technology Fund
Beginning Balance 10/01/18	$8,400,000	$16,851,356	$351,648	$300,000	$5,027,257	$2,937,109	$1,610,779	$3,931,173	$4,020,069
REVENUES									
Taxes	25,669,982				5,279,876	4,857,991	86,000		
Licenses and Permits	781,000								
Charges for Services	2,062,150								
Storm Water Mgmt. Fees			1,091,100						
Water Sales		13,605,151							
Sewer Sales		7,851,960							
Fines/W & S Penalties	1,472,000	378,000					1,000,000		
Miscellaneous	216,835	220,000	4,900		90,000	55,000		115,000	35,000
Intergovernmental/Grants	268,878				111,645		186,400		
Intragovernmental	6,575,121							1,768,118	1,984,669
Conference Center Sales				2,464,564					
Total Revenues	37,045,966	22,055,111	1,096,000	2,464,564	5,481,521	4,912,991	1,272,400	1,883,118	2,019,669
Total Available Resources	45,445,966	38,906,467	1,447,648	2,764,564	10,508,778	7,850,100	2,883,179	5,814,291	6,039,738
EXPENDITURES									
Legislative & Judicial Services	1,042,425						162,138		
Administration	566,177			2,495,341					
Non-Departmental	2,404,486	329,232							
General Services	1,533,240	1,660,158							
Human Resources	392,558								
Fiscal Services	405,488	617,721							
Police	11,092,899				5,481,521		921,373		
Fire	8,558,335						18,850		
Public Works	3,031,253	18,414,462	1,164,074						
Community Services	8,019,105	316,675				3,391,535			
Fleet Services								2,138,235	
Information Technology							40,024		2,327,557
Capital Improvements		196,066			112,142	936,950			80,000
Less Depreciation		(1,690,909)	(86,919)	(2,771)				(528,390)	(502,725)
Debt Service		1,643,810				1,328,803			
Total Expenditures	37,045,966	21,487,215	1,077,155	2,492,570	5,593,663	5,657,288	1,142,385	1,609,845	1,904,832
ENDING BALANCE	8,400,000	17,419,252	370,493	271,994	4,915,115	2,192,812	1,740,794	4,204,446	4,134,906
Designated/Reserved		10,451,551			4,538,258	1,000,000		4,204,446	4,134,906
Undesignated	8,400,000	6,967,701	370,493	271,994	376,857	1,192,812	1,555,395		
Total Fund Balance 9/30/19	$8,400,000	$17,419,252	$370,493	$271,994	$4,915,115	$2,192,812	$1,740,794	$4,204,446	$4,134,906
Change in Fund Balance 2017-2018 to 2018-2019	$0	$567,896	$18,845	($28,006)	($112,142)	($744,297)	$130,015	$273,273	$114,837

The Summary of Revenues, Expenditures, and Changes in Fund Balances is comprised of Operating Funds, grant/misc funds and Capital Projects Bond Funds.

CITY OF HURST
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
FISCAL YEAR 2018-2019

	DEBT SERVICE FUND & SPECIAL REVENUE FUNDS			CAPITAL PROJECTS FUND					
	Debt Service Fund	Hotel/ Motel Fund	Park Donation Fund	Special Projects Fund	GO Infrastructure Bonds	Street & Drainage Bond Funds	Water & Sewer Bond Funds	Other Funding Sources	Operating & Capital Project Bond Funds TOTAL
Beginning Balance 10/01/18	$572,000	$1,584,049	$220,411	$16,224,963	$0	$5,508,825	$1,616,266	$3,699,845	$72,855,750
REVENUES									
Taxes	3,366,086	668,648							$39,928,583
Licenses and Permits									$781,000
Charges for Services									$2,062,150
Storm Water Mgmt. Fees									$1,090,000
Water Sales									$13,605,151
Sewer Sales									$7,851,960
Fines									$2,850,000
Miscellaneous	(180,491)		85,000	75,000	7,000,000	10,000	3,000		$7,729,244
Intergovernmental/Grants									$566,923
Intragovernmental				1,000,000					$11,327,908
Conference Center Sales									$2,464,564
Total Revenues	3,185,595	668,648	85,000	1,075,000	7,000,000	10,000	3,000		$90,258,583
Total Available Resources	3,757,595	2,252,697	305,411	17,299,963	7,000,000	5,518,825	1,619,266	3,699,845	$163,114,333
EXPENDITURES									
Public Services									$1,204,563
Administration		200,000		9,642,803					$12,904,321
Non-Departmental									$2,733,718
General Services									$3,193,398
Human Resources									$392,558
Fiscal Services									$1,023,209
Police				1,800,000	7,000,000			535,500	$26,831,293
Fire									$8,577,185
Public Works				2,704,959				583,039	$25,897,787
Community Services		81,000		1,652,201				795,054	$14,255,570
Fleet Services									$2,138,235
Information Services								100,000	$2,467,581
Capital Improvements			100,000			1,343,391	1,222,815		$3,991,364
Less Depreciation									
Debt Service	3,226,086	360,900							$6,559,599
Total Expenditures	3,226,086	641,900	100,000	15,799,963	7,000,000	1,343,391	1,222,815	2,013,593	$109,358,667
ENDING BALANCE	531,509	1,610,797	205,411	1,500,000	0	4,175,434	396,451	1,686,252	$53,755,666
Designated/Reserved	531,509	980,000		8,000,000	7,000,000	4,175,434	396,451	1,686,252	$47,098,807
Undesignated		630,797	205,411	4,311,037					$24,282,497
Total Fund Balance 9/30/19	$531,509	$1,610,797	$205,411	$12,311,037	$7,000,000	$4,175,434	$396,451	$1,686,252	$71,566,703
Change in Fund Balance 2017-2018 to 2018-2019	($40,491)	$26,748	($15,000)	($3,913,926)	$7,000,000	($1,333,391)	($1,219,815)	($2,013,593)	($1,289,047)

The use of $53,755,66 in appropriable funds will decrease the beginning Fund Balances/Retained Earnings to $47,098,807 at the end of fiscal year 2018-2019, of which $24,282,497 are undesignated reserve funds. The ble on the following page indicates the reason for projected changes in all fund balances of a total of ($1,289,047).

ANALYSIS OF CHANGES IN FUND BALANCES/RETAINED EARNINGS

The following table indicates the reasons for projected changes in fund balances/retained earnings of ($1,289,047):

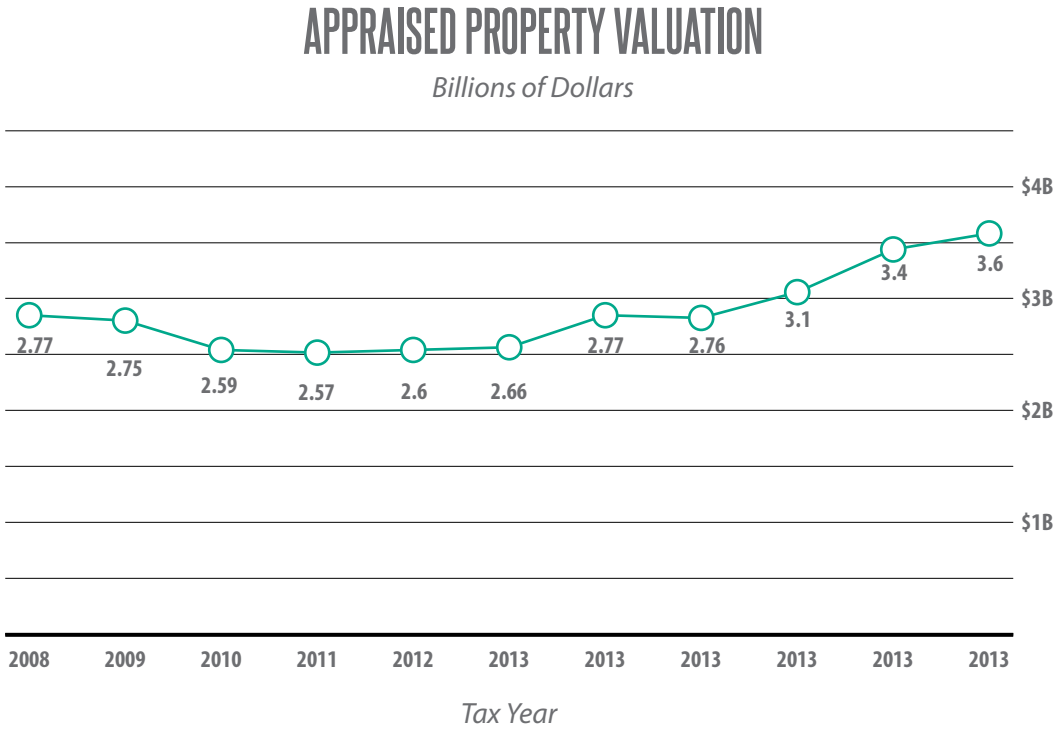
Fund	2017-2018 Year End	2018-2019 Year End	Difference	Explanation
General Fund	$8,400,000	$8,400,000	$0	Budget balanced and provides for at least 90 days of operations. Any savings will be transferred to the Special Projects Fund.
Enterprise Fund	$16,851,356	$17,419,252	$567,896	Retained earnings are expected to decrease due to depreciation costs, which do not impact the fund's cash position. The retained earnings at year end will continue to allow for 90+ days of operational funding.
Storm Water Management Fund	$351,648	$370,493	$18,845	Fee collections in 2018-2019 will cover current expenditures. Now in its 11th year of operations, the city is utilizing $18,845 in fund balance to complete one time maintenance and drainage improvement projects approved for 2018-2019.
Conference Center Fund	$300,000	$271,994	($28,006)	For fiscal year 2018-2019, the City has budgeted conservatively. The City feels the Conference Center will break even for this year, however; any short falls will be covered by Hotel/Motel fund reserves.
Anti-Crime Fund	$5,027,257	$4,915,115	($112,142)	The decrease in fund balance is due to the continuance of a $3 million economic contingency reserve. For fiscal year 2018-2019, the city restricted funds in the amount of $500,000 to partially fund an animal control center.
Community Services Half Cent Sales Tax	$2,937,109	$2,192,812	($744,297)	Current revenues will cover 2018-2019 operating costs. The decrease in undesignated fund balance is due to one-time pay-as-you-go capital costs to improve parks, recreation and aquatics.
Court, Public Safety and Other Special Revenues	$1,610,779	$1,740,794	$130,015	Increase is primarily due to a 2.5% Cost of Living increase in Building Security Fund and Juvenile Case Manager Fund. The Police Department will utilize $95,000 in one time capital outlay from the city's Red Light Camera Fund.
Fleet Services Fund	$3,931,173	$4,204,446	$273,273	Depreciation is included in this change in fund balance. For 2018-2019 $316,000 of Police, Fire and City wide vehicles will be replaced.
Information Technology Fund	$4,020,069	$4,134,906	$114,837	Depreciation is included in this change in fund balance. For 2018-2019 $211,800 of annual IT equipment and one time capital outlay will be replaced.
Debt Service	$572,000	$531,509	($40,491)	The decrease is due to the increase of eligiblity for the senior tax freeze.
Special Projects	$16,224,963	$12,311,037	($3,913,926)	Decrease assumes that allocated funds for specific projects will be spent and the city's policy to maintain an $8 million dollar economic contingency reserve will remain in effect. All planned projects require final approval from the City Manager or Council before commencement.
Hotel Motel/Park Donation	$1,804,460	$1,816,208	$11,748	Current revenues will sufficiently offset current operating and debt-related expenditures. The city designates $730,000 as a debt service reserve in Hotel/Motel Fund.
Capital Project Bond Funds	$10,824,936	$13,258,137	$2,433,201	The increase in Bond Fund balances are due to the anticipated issuance of debt for a new animal control center and street improvement projects.
Totals	$72,855,750	$71,566,703	($1,289,047)	

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 $0.471551 tax rate for the General Fund is 81.30% of the total tax rate of $0.58 per $100 valuation and is set by the City Council. This tax is established by ordinances and comprises 37% of the 2018-2019 General Fund revenues. Property tax collections are projected to increase by 8.77% from the previous year's budget. The approved tax rate for 2018-2019 was decreased $0.00094 from $0.58094 to $0.58 as compared to the prior year. Private developers continue to make substantial investment in areas where the City has done the same. The budget includes a property tax collection rate of 98.5%, which is 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 2008 to 2018, a cumulative increase in property values of approximately $890 million or $89 million per year was recorded. Tax year 2018 had an increase of approximately $507 million. This net increase includes $7.4 million in new properties along with $499.60 million in higher residential and commercial property values.

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

Consumer Taxes are collected by the State from the sale of goods and services. The General Fund receives the following portions of these taxes from the State: Sales Tax - 1% of each dollar taxed within the City, and Mixed Beverage Tax - 1.5% (or 10.7143% of the State's 14%) of each dollar taxed within the City. Sales tax revenues are the second largest source 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. Five were added in 2017-18 including Taco Cabana, Jack in the Box, Corner Bakery, Tropical Smoothie Café, Guanataco. Others located there include Dairy Queen, Slim Chickens, Golden Chick, Pei Wei, Potbelly Sandwich Shop, In N Out Burger, Subway, Starbucks Coffee House, Outback Steakhouse Restaurant, and Abuelo's.

For fiscal year 2015-2016, 132 new businesses opened in Hurst over a 12-month period occupying 390,000 square feet and driving occupancy to a high of 94.5%. One of the city's largest redevelopments in its history was completed on 10 acres of land at Precinct Line Road and Pipeline Road which transformed dilapidated empty buildings into the new 90,000 square feet of Shops at Hurst Shopping Center anchored by a much needed Walmart Neighborhood Market as well as an additional 50,000 square feet of other new stores like Advance Auto Parts, Dollar Tree and Pizza Hut. Nine new restaurants added to the 130 already in the City that year including our 4th Chick-fil-A, Taco Casa, the Big Crabs, Mi Familia Taqueria, Grain & Dairy, Burritos Locos 2, Slim Chickens, Adobo Puerto Rican and Honey Love Cakery were added that year.

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.

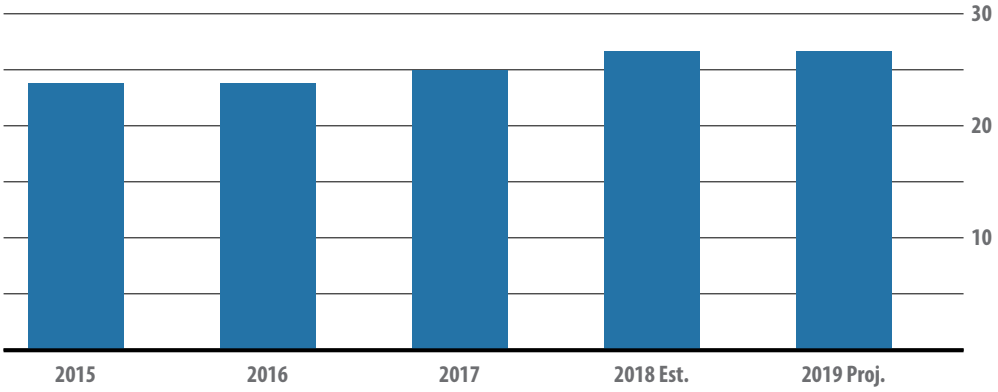
North East Mall continues to be one of the premier malls in the metroplex and state with eight new stores over last 12 months including Burgerim, J J's Tacos, Austin 5 and Miss A's. Major renovations occurred at Rave Theater, Carrabbas Italian Restaurant, Kay Jewelers and Brighton Jewelry. It remains 100% occupied.

High occupancy figures in the City's large-scale retail corridor support the fact that Hurst is truly a desirable location for major retailers. The City entered into a sales tax sharing agreement with Simon Properties as an incentive to redevelop North East Mall and The Shops at North East Mall. The Shops agreement was paid in full in 2008-2009 allowing the City to begin collecting full sales tax amounts generated by the Shops in 2009-2010. In 2010-2011, the tax sharing percentage related to North East Mall dropped by five percent (9.4%). This resulted in additional sales tax revenue of approximately $80,568. The additional revenue will help fund new budget issues faced by the City. For example, Hurst will continue dedicating additional resources to the funding of health care and post-employment benefits. The City does not budget for full collection of sales taxes. The budgeted reserve of $1,000,000 and conservative collections estimate place the net 2018-2019 General Fund sales tax budget in a position to absorb economic losses without a reduction in service levels.

Franchise Taxes are collected primarily from utilities and are fees charged for the privilege of continued use of public property and municipal rights of way. A 4% fee on the gross receipts of public utilities will continue to be collected in 2018-2019. The sanitation system collection service pays 10% of total customer billings for garbage and recycling collections. Franchise revenues account for 8% of General Fund revenues and are projected to increase from the prior year's budget. Wholesale cost decreases caused telephone and other video services fees to decrease by (44.92%).

As a group, General Property Taxes, Consumer Taxes, and Franchise Taxes account for 69% of the General Fund revenues for fiscal year 2018-2019. They are projected to increase by approximately 4.3% from the previous year's budget. The effect of the sales tax sharing agreement for North East Mall and the early payoff of the Shops of North East Mall Agreement has been factored into the projections. Local and national economic indicators, such as the Consumer Price Index and unemployment data, are considered in making forecasting decisions, but collection trends are analyzed monthly and serve as the basis for the 2018-2019 projections for revenues, which have demonstrated more reliability. Extrapolation is used when there is no apparent trend or seasonal fluctuation.

TOTAL GENERAL FUND TAX REVENUE



LICENSES AND PERMITS

License and permit revenues include fees charged by the City for business licenses and permits for general construction. Fees are charged for City inspection of electrical, plumbing, and mechanical installations. This category accounts for 2% of General Fund revenues. The Building Inspections/Neighborhood Services division continues to focus on code enforcement and inspections of redevelopment projects within the City. Overall Licenses and Permits increased .90% in 2018-2019.

CHARGES FOR SERVICES

Service Charges include the fees charged by the City for the public use of services and facilities. Charges to developers for rezoning and plat review activities are included in this category as are revenues from the sale of maps and codes. Fee structured programs in community services are also included in this category. The budgeted revenues in most categories are close in comparison to the previous year. Ambulance Services is projected to increase slightly from the previous year. The Senior Citizen Center is seeing increased memberships and have implemented new programs to attract senior citizens. Revenues for 2018-2019 are projected to increase 18.19%. For 2018-2019, total charges for services are projected to increase by $25,173 and account for 6% of General Fund revenues.

FINES

Fines are revenues received by the city mainly from Municipal Court for Class "C" misdemeanor violations occurring within the corporate City limits. They also represent library fines that are collected during the year. Fines account for 4% of total General

Fund revenues. Projections are based on a level adequate to make traffic enforcement effective. Municipal Court fine collections are projected to decrease by (12%) in fiscal year 2018-2019

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. Interest rates declined in 2001 to 2004 as the economy entered a shallow but lingering recession in March 2001. In response to the recession, the Federal Reserve lowered the Federal Funds Rate thirteen times, bringing rates down from 6.5% to a 40 year low at 1.00%. This fundamental shift in the Treasury market caused a dramatic decrease in interest earnings. Interest rates subsequently rose with the Federal Funds Rate ending Fiscal Year 2007 at 4.75%. However, the Nation entered the Great Recession and the Fed cut rates several times. The current Federal Funds rate is in a target range of 0.00% to 0.25%. 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 18% to citywide revenues and is projected to increase 2.27% from the previous year. The Enterprise Fund continues to reimburse the General Fund for a proportional share of salaries, building costs and sundry charges that have been totally absorbed by the General Fund, but are applicable to the enterprise operation of the City. The indirect cost allocation category also contains a cost allocation transfer from the Community Services Half Cent Sales Tax Fund and Anti-Crime Half Cent Sales Tax Fund that will reimburse the General Fund for salary, maintenance and operation costs. The Hurst Conference Center started contributing to the general fund in 2017-2018. The Fleet Fund will see an increase of 7.44% to cover the increase in staff. The 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 2018-2019 water sales account for 27% of citywide revenues and are projected to be higher than the previous year budget primarily due

to weather patterns and an increase in water and sewer rates. Sewer charges account for 5.8% of citywide revenues. Other revenue sources consist of penalties, service and miscellaneous fees and investment earnings. Water and sewer rates for 2018-2019 will increase on average by 1.5% for the City utility customer. 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 $4,912,991 for fiscal year 2018-2019. 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 seventeen cents to fund the current 2018-2019 operating budget.

ANTI-CRIME HALF CENT SALES TAX

The Anti-Crime Half Cent Sales Tax is in its twenty-ninth 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 2018-2019 sales tax revenues are projected at $5,279,876. Legislation allows the Anti-crime Fund to impose local sales and use tax on the residential use of gas and electricity. It is estimated that this will generate an additional $150,000 per year. If this revenue source were not available, the property tax rate would need to be raised 17.6 cents to fund the 2018-2019 related expenditures.

EXPENDITURE/EXPENSES DESCRIPTIONS, EVALUATIONS AND PROJECTIONS

PERSONNEL SERVICES

Organizational Growth:
After establishing the Code of Ideals in 1999, and fully permeating the organization with the meaning of the Code, we are now focusing our efforts on "Honoring the Code" as the foundation for all interactions. At his first all employee conference as City Manager, Mr. Caruthers challenged Team Hurst to Honor the Code in all things. At the recent second conference, we are building on Honoring the Code, by doing so "The Hurst Way". This idea is based one of the principles from Jim Collins' book "Good to Great", continuing the organizational development effort that began in 2013. 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 embark on programs encouraging employees to apply The Hurst Way to their daily work lives through process improvement efforts and storyboarding. 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 two department heads. The Executive Director of Administration and Customer Services will be providing storyboarding opportunities across the organization, and the Executive Director of Strategic and Fiscal Services will be educating the organization even further on the Hurst Way Scorecard.

Additionally, we will be introducing "Where We Learn", a centralized repository for development opportunities. 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. The City will be strategically adding to the content and number of opportunities for growth available within each category.

Organizational Structure:
Fiscal year 2018-2019 brings some of the substantive changes to organizational structure the City has experienced in about five years. With recent leadership retirements, the new City Manager has rearranged the senior leadership team eliminating two Assistant City Manager positions and creating two new Executive Director positions, the Executive Director of Administration and Customer Service, and the Executive Director of Strategic and Fiscal Services. 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, hiring supervisors are completing needs analysis to determine what skills are needs to fill any gaps rather than directly replacing each position as is. This has resulted in several budget neutral organizational structure changes to divisions including environmental services, police leadership, the Hurst Conference Center staff, communications, and utility billing. The City is anticipating even more retirements in the coming fiscal years, and each retirement will generate an analysis for alignment with the City's vision, mission, strategic priorities and values. The Hurst Way components will act as the filter for determining the ideal long-term organizational structure for Hurst.

City of Hurst Benefits:
The City of Hurst will provide quality services and programs with a responsive staff of approximately 430 full-time equivalent budgeted positions for fiscal year 2018-2019. Salary and benefits make up a major portion of the Operating Budgets. The City offers competitive total compensation, and the goal is to try and maintain this advantage. By comparison to seven other northeast Tarrant County cities, Hurst comparably provides employees with a 2 to 1 retirement match, Life insurance, Long-Term Disability insurance, Health insurance, dental insurance. Hurst is one of four that provides attendance pay, is one of three that provides unlimited sick leave accrual, and is one of three to contribute to social security. Direct pay and benefits are considered in total when evaluating the compensation system.

The City and employees share in the cost of health insurance. For the 2018-2019 fiscal year employees will pay between 0.25% and 5.25% of their base annual salary plus $70 or $90 per month for employee and dependent health care based on their coverage choices. This equates to the City covering approximately 80% - 97% of the cost of health insurance for employees and dependents. The City requires employees and eligible spouses who are tobacco users to contribute an additional thirty dollars per month. The City provides dental insurance at no cost for the employee with the option for employees to add dependents at their own expense.

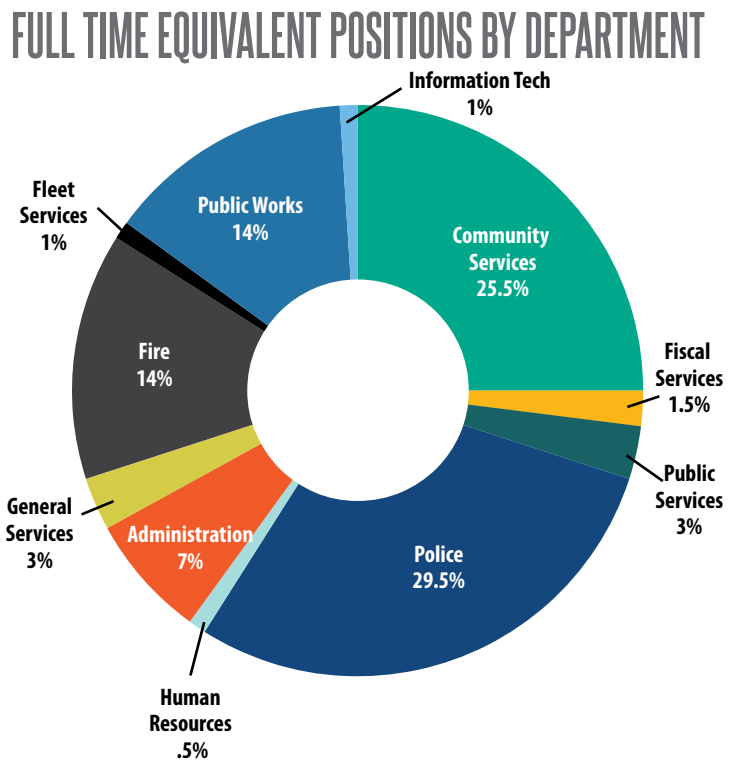
Managing the cost of healthcare while sustaining benefits continues to be a challenge for employers, including the City. Several strategies have been considered and implemented to maintain the balance of cost. This year, the city introduced an in-network only plan option for health insurance. Claims incurred continue to be the largest expense tied to health and dental care, 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, flu shots, 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 72% 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 2018-2019 are shown below.



Please note the above graph does not include Seasonal Positions.

Analysis of Full-Time Equivalent Positions

The total number of authorized full-time equivalent positions in the 2018-2019 budget increased from 417.99 to 430.49 due mostly in part to part-time schedule fluctuations.

CITY OF HURST
2018 - 2019 PERSONNEL DISTRIBUTION

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Additions/ Reductions 2018-19
GENERAL FUND						
Legislative & Judicial Services						
Legislative		0	0	0	0	0
*Judicial		6.74	6.75	6.24	6.66	0.42
*Public Information		4.21	4.5	4.5	4.44	(0.06)
	Subtotal	10.95	11.25	10.74	11.1	0.36
Administration						
Administration		3	3	3	3	0
Non-Departmental		0	0	0	0	0
	Subtotal	3	3	3	3	0
General Services						
Economic Development		1	1	1	1	0
Community Development		5	5	5	5	0
*Bldg Insp./Neighborhood Svs		6.24	6.74	6.74	6.74	0
	Subtotal	6	6	6	6	0
Human Resources						
Human Resources	Subtotal	3	3	3	3	0
Fiscal Services						
Finance	Subtotal	4	3	3	3	0
***Police**	Subtotal	94.58	92.5	93.5	100.21	6.71
Fire						
*Fire		47.64	47.64	47.5	47.48	(0.02)
EMS		10	10	10	10	0
	Subtotal	57.64	57.64	57.5	57.48	(0.02)
Public Works						
Engineering		2	2	2	2	0
Streets		13.11	13.11	13.11	13.11	0
	Subtotal	15.11	15.11	15.11	15.11	7
Community Services						
Administration		4	4	4	4	0
Facilities Maintenance		2	2	2	2	0
Parks		19	19	19	19	0
*Recreation		19.37	20.35	22.56	23.42	0.86
Aquatics		0.04	10	9.97	9.97	0.00
Senior Center		8.26	8.2	8.43	8.43	0.00
Library		23.58	23.09	24.5	23.33	(1.17)
	Subtotal	76.25	86.64	90.46	90.15	(0.31)
GENERAL FUND TOTAL		**270.53**	**278.14**	**282.31**	**289.05**	**13.41**

CITY OF HURST
2018 - 2019 PERSONNEL DISTRIBUTION

		Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Additions/ Reductions 2018-19
ENTERPRISE FUND						
General Services						
Non-Departmental		0	0	0	0	0
*Support Services		6.66	6	6	6	0
	Subtotal	6.66	6	6	6	0
Legislative & Judicial Services						
Utility Billing		9	9	9	9	0
	Subtotal	9	9	9	9	0
Fiscal Services						
Support Services		7	6	6	6	0
	Subtotal	7	6	6	6	0
Public Works						
Engineering		6	6.24	6.24	6.58	0
*Water		19.05	19	19	19	0
*Wastewater		9	10	10	10	0
	Subtotal	34.05	35.24	35.24	35.58	0
Community Services						
Facilities Maintenance		1	1	1	1	0
Site Maintenance		0	0	0	0	0
	Subtotal	1	1	1	1	0
ENTERPRISE FUND TOTAL		**57.71**	**57.24**	**57.24**	**57.58**	**0.34**
STORM DRAINAGE UTILITY FUND						
Public Works						
Engineering		1	1	1	1	0
Drainage		4	4	4	4	0
	Subtotal	5	5	5	5	0
STORM DRAINAGE TOTAL		**5**	**5**	**5**	**5**	**0**
HURST CONFERENCE CENTER						
*Administration		23.42	24.24	21.74	27.2	5.46
	Subtotal	23.42	24.24	21.74	27.2	5.46
HCC FUND TOTAL		**23.42**	**24.24**	**21.74**	**27.2**	**5.46**
FLEET SERVICE FUND						
General Services						
Equipment Services		5.5	5.5	5.5	5.5	0
FLEET SERVICE FUND TOTAL		**5.5**	**5.5**	**5.5**	**5.5**	**0**

CITY OF HURST
2018 - 2019 PERSONNEL DISTRIBUTION

INFORMATION TECHNOLOGY FUND	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Additions/ Reductions 2018-19
Community Services					
Information Technology	6	6	6	6	0
IT FUND TOTAL	**6**	**6**	**6**	**6**	**0**
HALF CENT FUND					
Community Services					
Parks	1	1	1	1	0
*Recreation	1.36	1.5	2.24	2.22	(0.02)
Aquatics	0.04	0.04	0.96	0.96	0.00
*Library	3.58	3.58	3.5	3.48	(0.02)
Subtotal	5.98	6.12	7.7	7.66	(0.04)
HALF CENT FUND TOTAL	**5.98**	**6.12**	**7.7**	**7.66**	**0**
ANTI-CRIME HALF CENT FUND					
Police	30	30	30	30	0
ANTI-CRIME HALF CENT TOTAL	**30**	**30**	**30**	**30**	**0**
POLICE GRANT FUND, JUVENILE CASE MGR FUND, COURT SECURITY FUND					
Police					
Mental Health Coordinator	1	1	1	1	0
Subtotal	1	1	1	1	0
Legislative & Judicial Services					
Juvenile Case Manager	1	1	1	1	0
Court Security	0.5	0.5	0.5	0.5	0.00
Subtotal	1.5	1.5	1.5	1.5	0.00
POLICE/JCM/COURT TOTAL	**2.5**	**2.5**	**2.5**	**2.5**	**0**
CITY WIDE TOTAL	**406.64**	**414.74**	**417.99**	**430.49**	**19.17**

MATERIALS AND SUPPLIES

This object classification is for expendable materials and operating supplies necessary to conduct departmental activity and is consumed through use. For all funds, this classification increased over the prior year in an amount of $90,979 or 3.9%. The increase is partially due to a one-time purchases of public safety equipment and IT equipment. Increased Budgets were adjusted for all line item accounts to reflect historical usage levels, support service enhancements and economic trends.

INTERNAL SERVICES

The Internal Services classification records user charges for the Fleet Service Fund and Information Technology Fund. For Fleet Services, the formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and its replacement cost. Information Technology charges back operating costs based on direct and indirect expenses associated with supporting each division's information service needs. Local Area Network usage is one factor included in the formula.

MAINTENANCE

All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, infrastructure and land are included in this classification. Overall, maintenance increased $259,356 or 7.6% due to an increase in street maintenance of $250,000, meeting council's strategic planning effort.

SUNDRY CHARGES

Sundry Charges consist of miscellaneous items that are not in the supply or maintenance category. This classification may be used for services provided by private professional organizations, by public utilities, for outside consultants, or payment of claims on damages against the City. Sundry charges increased by $628,012 or 2.2%, for the 2018-2019 budget year. The increase is primarily related to increases in wholesale water and wastewater and costs. Other increases and decreases are spread out among departments for professional services, indirect cost allocations, utility costs and other miscellaneous expenditures.

CAPITAL OUTLAY

This classification is for expenditure/expenses for acquiring fixed assets including land or existing buildings, land improvements and new or replacement equipment such as machinery, furniture and fixtures, vehicles and computer hardware and software. Capital Outlay shows a decrease of $251,236 or -10.5%, from the previous year. This decrease is explained by the cyclical nature of capital purchases. Capital equipment replacement is typically funded through budgeted straight-line depreciation based on useful life.

GENERAL FUND

GENERAL FUND

General Fund

The General Fund is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative and judicial services, administration, general services, human resources, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half-Cent Sales Tax Fund and the Anti-Crime Tax Fund. The major consideration in budgeting revenues is the increase or decrease in property values, which comprise the ad valorem tax base. For the 2018-2019 budget year, taxable property values increased by 7.8%. Due to this increase in values, the city approved a tax rate decrease of approximately 0.01 cents which is above the effective tax rate of $0.552995 and below the rollback rate of $0.586350 per $100 valuation. The effective tax rate represents the rate necessary to generate the same property tax revenue as in the prior year. Please visit the Texas Comptroller's website at www.comptroller.texas.gov for more information on the effective tax rate and other topics associated with the city's collection of property taxes. Additional tax rate analysis is located 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 2018-2019 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
PERCENTAGE COMPARISON TO LAST YEAR'S BUDGET

GENERAL FUND REVENUES

Source	2017-2018	2018-2019	Variance
General Property Taxes	12,809,341	13,784,585	7.61%
Consumer Tax	8,924,769	9,007,397	0.93%
Franchise Taxes	2,878,000	2,878,000	0.00%
Licenses and Permits	774,000	781,000	0.90%
Intergovernmental	248,262	268,878	8.30%
Charges for Services	2,036,977	2,062,150	1.24%
Fines	1,690,000	1,472,000	-12.90%
Miscellaneous Revenues	185,000	216,835	17.21%
Intragovernmental	6,429,006	6,575,121	2.27%
Total Budget Increases	**$35,975,355**	**$37,045,966**	**2.98%**

General fund property tax revenues increased by 7.61%. Property values increased 7.8% from the prior year. Consumer taxes are expected to increase by .93% next year. Growth in consumer taxes is expected to exceed the budgeted .93% increase, but the city lowers anticipated earnings by at least $800,000 in each year's budget. This conservative "sales tax reserve" protects the city from economic downturn. Franchise taxes were held flat to compensate for higher and lower rates charged by utility companies. Licenses and Permits increased .90% due to an increase in animal shelter aoptions. Charges for Services increased by 1.24% primarily due to increased senior center revenues and meeting room rentals. Fines are projected to decrease (12.90%) due to temporary staff shortages and indegant defense mandates.

GENERAL FUND EXPENDITURES

Source	2017-2018	2018-2019	Variance
Public Services	1,028,173	1,042,425	1.39%
Administration	546,379	566,177	3.62%
Non Departmental	2,400,095	2,404,486	0.18%
General Services	747,556	1,533,240	105.10%
Fiscal Services	387,224	405,488	4.72%
Human Resources	383,650	392,558	2.32%
Police	10,840,128	11,092,899	2.33%
Fire	8,200,536	8,558,335	4.36%
Public Works	3,495,568	3,031,253	-13.28%
Community Services	7,946,046	8,019,105	0.92%
Total Budget Increases	**$35,975,355**	**$37,045,966**	**2.98%**

In fiscal year 2018-2019, expenditures for all departments include a cost of living adjustment of 2.5% for all full time employees. A comprehensive discussion of revenues and expenditures in this section.

CITY OF HURST
2018-2019 APPROVED BUDGET
GENERAL FUND REVENUES BY SOURCE

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
TAXES						
GENERAL PROPERTY TAX						
Current	$10,611,686	$10,837,709	$11,696,476	$12,694,341	$12,474,805	$13,786,655
Delinquent	47,119	9,144	156,172	50,000	200,000	50,000
Penalty & Interest	59,749	64,421	73,806	65,000	63,692	65,000
Development Incentives					(53,457)	(117,070)
CONSUMER TAXES						
City Sales Tax	10,756,525	10,823,317	10,521,878	9,557,309	10,528,073	9,549,369
Development Incentives	(630,372)	(759,423)	(768,085)	(827,540)	(735,120)	(746,972)
Bingo Tax	43,882	44,013	44,591	45,000	45,000	45,000
Mixed Beverage Tax	165,744	157,238	154,586	150,000	168,362	160,000
FRANCHISE TAXES						
Electric	1,365,317	1,331,526	1,376,975	1,363,000	1,357,000	1,363,000
Gas	389,088	310,968	356,066	315,000	359,572	350,000
Telephone	200,627	178,664	149,131	185,000	142,153	150,000
Other Telecom	161,145	201,570	197,808	200,000	212,649	200,000
Republic Waste Systems	394,905	428,379	430,196	390,000	432,123	440,000
Cable TV	170,495	176,638	193,099	175,000	209,736	190,000
Other Video Services	313,312	295,365	213,908	250,000	184,349	185,000
TOTAL TAXES	**$24,049,222**	**$24,099,529**	**$24,796,607**	**$24,612,110**	**$25,588,937**	**$25,669,982**
LICENSES AND PERMITS						
Alarms	90,960	116,150	114,929	100,000	105,498	100,000
Building Inspection	537,258	548,981	627,805	550,000	635,741	550,000
Paving Inspection	3,857	15,367	21,486	5,000	5,000	5,000
Itinerant Merchants	2,150	3,050	900	1,000	1,000	1,000
Animal Shelter	32,945	32,106	45,582	38,000	48,892	45,000
Apt. Inspection Fees	50,494	80,964	94,392	80,000	97,182	80,000
TOTAL	**$717,664**	**$796,618**	**$905,094**	**$774,000**	**$893,313**	**$781,000**

GENERAL FUND REVENUES BY SOURCE CONTINUED

INTERGOVERNMENTAL						
FEMA Grants	55,568	55,049	2,940	0	0	0
Misc State Grants	0	0	7,544	0	0	0
HEB School Officer Proj.	150,490	155,005	159,259	158,468	160,843	161,635
Police Grants	87,204	87,612	84,194	89,794	87,723	107,243
TOTAL	**$293,262**	**$297,666**	**$253,937**	**$248,262**	**$248,566**	**$268,878**
CHARGES FOR SERVICES						
Zoning & Platting	$13,554	$11,353	$11,349	$10,850	$5,150	$10,850
Recreation Classes	373,435	342,701	334,417	340,000	337,303	340,000
Senior Citizens Center	114,211	120,898	130,590	125,377	147,654	150,000
Tennis Program	108,886	114,080	121,581	130,000	124,463	125,000
Athletics	160,660	146,030	151,967	160,000	160,120	160,000
Meeting Room Rent	51,340	55,684	60,989	44,250	52,300	52,300
Aquatics	144,986	327,891	398,174	425,000	400,241	400,000
Misc. Com. Services	7,874	10,148	9,761	6,500	8,143	9,000
Weed Mowing	22,725	22,525	24,781	20,000	22,000	20,000
Ambulance/EMS	668,680	851,600	775,586	775,000	795,533	795,000
TOTAL CHARGES	**$1,666,351**	**$2,002,910**	**$2,019,195**	**$2,036,977**	**$2,052,907**	**$2,062,150**
FINES						
Municipal Court	1,794,263	1,577,181	1,470,447	1,650,000	1,425,785	1,450,000
Library	43,517	39,520	37,114	40,000	22,897	22,000
TOTAL FINES	**$1,837,780**	**$1,616,701**	**$1,507,561**	**$1,690,000**	**$1,448,682**	**$1,472,000**
MISCELLANEOUS REVENUE						
Interest Income	22,311	77,983	84,342	92,000	145,674	119,000
Other	141,578	106,721	86,449	75,000	136,822	79,835
Gas Permits/Royalties	59,771	16,305	25,799	18,000	23,486	18,000
TOTAL MISC. REVENUE	**$223,660**	**$201,009**	**$196,590**	**$185,000**	**$305,982**	**$216,835**
INTRAGOVERNMENTAL						
Fleet Services Indirect	239,461	238,094	246,767	229,325	229,325	246,376
Enterprise Indirect Cost	2,518,833	2,586,035	2,555,027	2,626,161	2,626,161	2,663,434
Enterprise 5% St. Rental	913,779	935,323	971,273	973,750	973,750	1,016,898
Storm Water Management	77,964	82,566	81,987	83,856	83,856	83,856
Sales Tax Indirect	687,994	697,801	675,302	678,600	682,400	691,120
HCC Indirect	0	0	0	25,000	24,778	50,000
Other Police Indirect	0	100,000	110,000	50,000	50,000	142,000
Anti-Crime Indirect Cost	1,774,032	1,814,494	1,808,302	1,762,314	1,762,314	1,681,437
TOTAL INTRAGOV.	**$6,212,063**	**$6,454,313**	**$6,448,658**	**$6,429,006**	**$6,432,584**	**$6,575,121**
GRAND TOTAL	**$35,000,002**	**$35,468,746**	**$36,127,642**	**$35,975,355**	**$36,970,971**	**$37,045,966**

CITY OF HURST
COMPARISON OF TOTAL APPRAISED VALUE, TAX RATE AND LEVY FOR TAX YEARS 1999-2018

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER $100	LEVY AFTER EXEMPTION
1999	1,560,369,148	0.536	7,049,309
2000	1,736,479,898	0.511	7,510,557
2001	1,990,145,060	0.501	8,495,489
2002	2,137,562,699	0.499	8,934,778
2003	2,233,039,963	0.499	9,423,287
2004	2,327,424,716	0.499	9,899,828
2005	2,502,046,748	0.499	10,618,765
2006	2,574,160,983	0.518	11,464,527
2007	2,673,796,881	0.535	12,332,382
2008	2,772,595,823	0.535	12,603,087
2009	2,751,506,843	0.535	12,407,165
2010	2,593,396,959	0.578	12,662,645
2011	2,568,681,226	0.578	12,571,616
2012	2,597,638,282	0.608	13,438,215
2013	2,659,992,684	0.608	13,824,741
2014	2,760,458,224	0.606	14,366,498
2015	2,755,387,869	0.611	14,438,190
2016	3,130,451,166	0.588	15,475,137
2017	3,366,379,373	0.581	16,668,038
2018	3,624,770,418	0.580	18,002,284

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

The 2008 tax year showed signs of economic downturn with a slowdown in the growth of appraised values and appraised values actually fell in tax year 2009. Tax year 2010 resulted in an appraised value loss of $158,109,884 or 5.7% and this resulted in a 4.3 cent increase in the tax rate. Tax year 2011 resulted in value stabilization with a decrease of $24,715,733 (.95%) from the Total Appraised Value in Tax Year 2010. Appraisals for the 2012 tax year resulted in a value increase for the first time in four years. A tax rate increase of $0.0304 associated with the 2012 General Obligation Bond Program

was approved by voters to construct a new Justice Center. For the 2014 tax year, total appraised values increased $100,465,540 over the previous tax year. Due to the growth in property values, the City approved a tax rate decrease of approximately a quarter cent, which put the tax rate at the same level as 1992. Values fell by less than 1% in tax year 2015, and the adopted tax rate was equal to the effective rate of $0.61056. In tax year 2016, values increased 9.86% and the Council lowered the tax rate to $0.5879. In tax year 2017, values increased 8.28% and resulted in the another decrease in the tax rate to $0.58094. For 2018, values increased 7.77% and resulted in a slight tax rate decrease to $.58.

CITY OF HURST
2018-2019 APPROVED BUDGET
0.58 TAX RATE

AD VALOREM TAX REVENUE
2018-2019

2018 CERTIFIED ROLL

Total Appraised Value	$3,624,770,418
Less Protested Property	(23,637,499)
Less Incomplete Property	(34,219,245)
Less Exemptions	(463,071,573)
Total Net Taxable Value	$3,103,842,101
Tax Rate Per $100 Valuation	$0.580000
Estimated Tax Levy	18,002,284
Estimated Collection Allowance (98.5%)	(270,034)
Less Senior & Disabled Tax Ceiling	(780,000)
Estimated Current Collections	$16,952,250
Estimated Delinquent Collections	125,000
Estimated Available Funds	$17,077,250

APPROVED DISTRIBUTION

Current	$0.471551	81.30%	$14,636,198
Less collection rate allocation (98.5%)			(219,543)
Less tax ceiling			(630,000)
Subtotal			$13,786,655
Prior Years			115,000
Total General Fund			$13,901,655
Current (includes allowance for tax ceiling)	$0.108449	18.70%	$3,366,086
Less collection allowance (98.5%)			(50,491)
Less tax ceiling			(150,000)
Subtotal			$3,165,595
Prior Years			10,000
Total Debt Service Fund			$3,175,595
TOTAL TAX REVENUE			$17,077,250

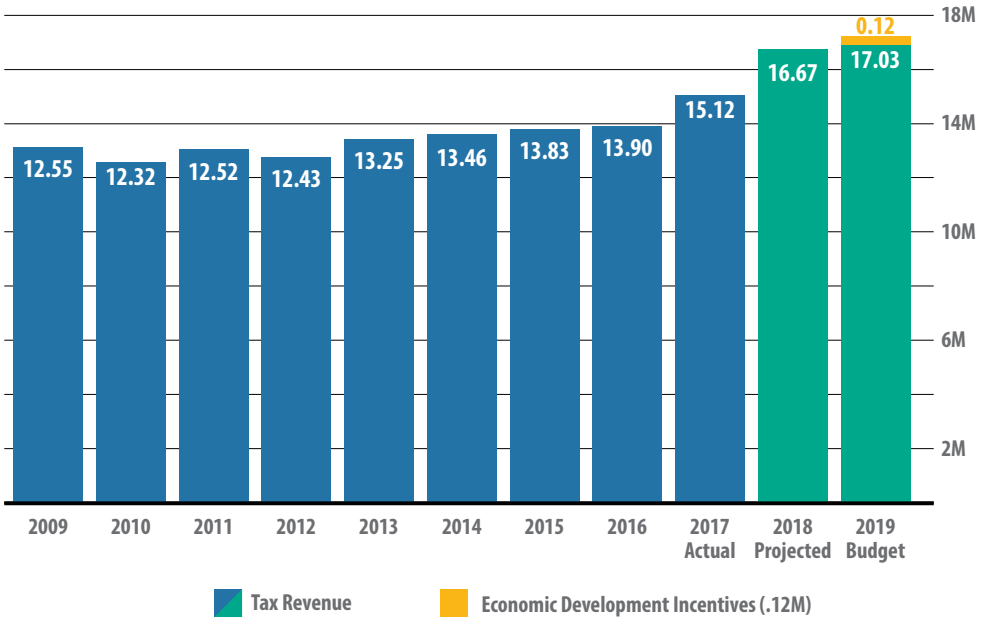
CITY OF HURST
2018-2019 APPROVED BUDGET
PROPERTY TAX REVENUE

The information included below shows the net growth of revenues generated from property taxes from fiscal year 2009 through 2019 for both the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City's commercial properties. In fiscal year 2009, the levy was about $12.55 million including exemptions granted by the City Council. The City offers a 20% homestead exemption and a senior citizen and disabled citizen exemption equal to $35,000 per eligible household. Council also approved a senior and disabled person tax freeze in fiscal year 2003-2004. Ad Valorem tax revenue increased in FY 2012-13 due to a tax increase of 3.05 cents to fund a $16.5 million bond issuance to construct a new Justice Center. Voters Approved this bond issuance in May 2012.

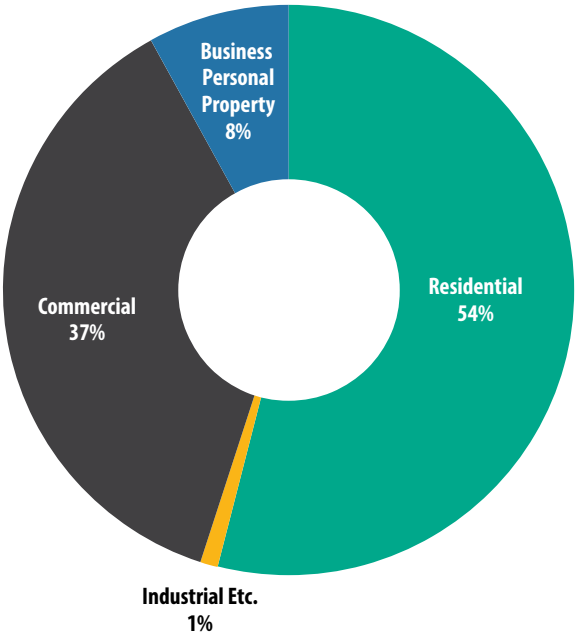
In fiscal year 2016-2017, the adopted property tax rate of $0.5879 was 2.3 cents lower than the previous year's adopted rate. For Fiscal Year 2017-2018, the adopted rate was $0.58094 which is .07 cents lower than the previous year's rate. For Fiscal Year 2018-2019, the Approved rate is slightly lower at .58 and is below the rollback rate. All tax rate adjustments must be considered and Approved by City Council.

AD VALOREM TAX REVENUE

Millions of Dollars



SOURCE OF AD VALOREM TAXES

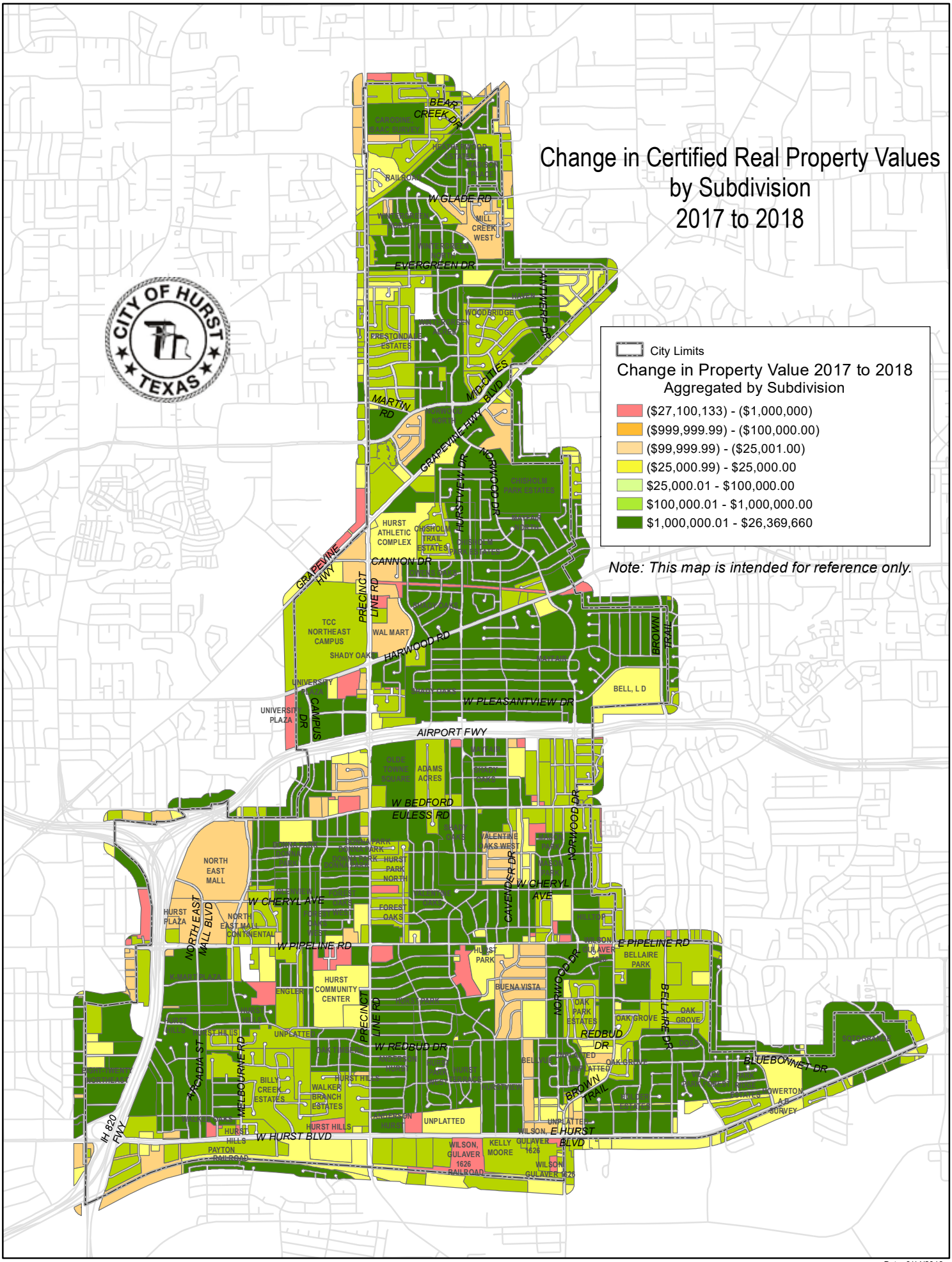


Source: TAD July 2018 Certified Tax Roll

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

2018 Property Category	Appraised Value
Residential	$2,122,929,773
Commercial	$1,473,485,508
Industrial, Agricultural & Mineral Lease	$ 16,273,677
Business Personal Property	$334,610,457
Total Property Appraised Value (Before Protests and Exemptions)	$3,947,299,415

Change in Certified Real Property Values by Subdivision 2017 to 2018



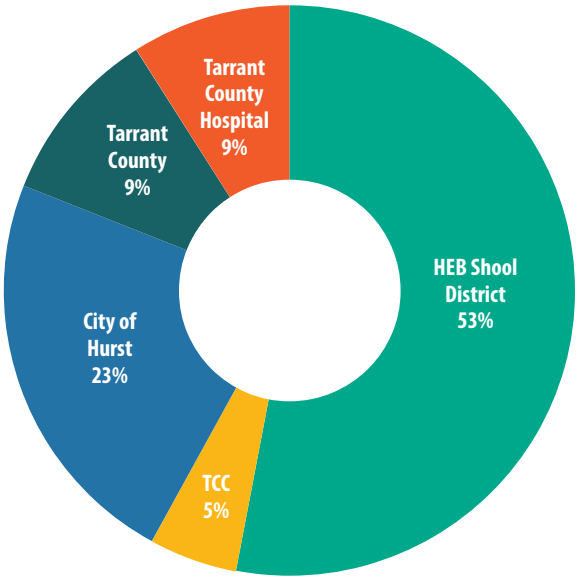
Document Path: V:\GIS_Requests\Finance\Annual_Appraisal_Map\2018\2018_ChangeinValue.mxd

Date: 8/14/2018

TOTAL TAX BURDEN

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

OVERLAPPING TAX RATES



The table below illustrates the total advalorem tax rate for properties in the City for the 2017 Tax Year. According to TAQD, 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.

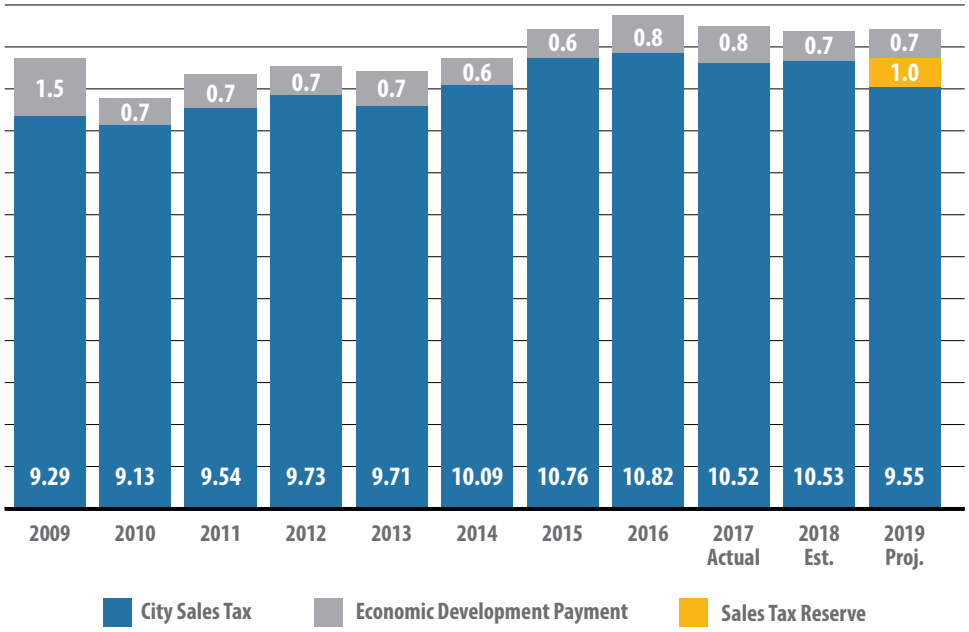
RATES PER $100 OF ASSESSED VALUE
Fiscal Year 2018-2019

City of Hurst	$ 0.58
HEB ISD*	1.357000
Tarrant County College	0.140060
Hospital	0.224429
Tarrant County	0.244000
Total	**2.5545489**

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

SALES TAX REVENUE

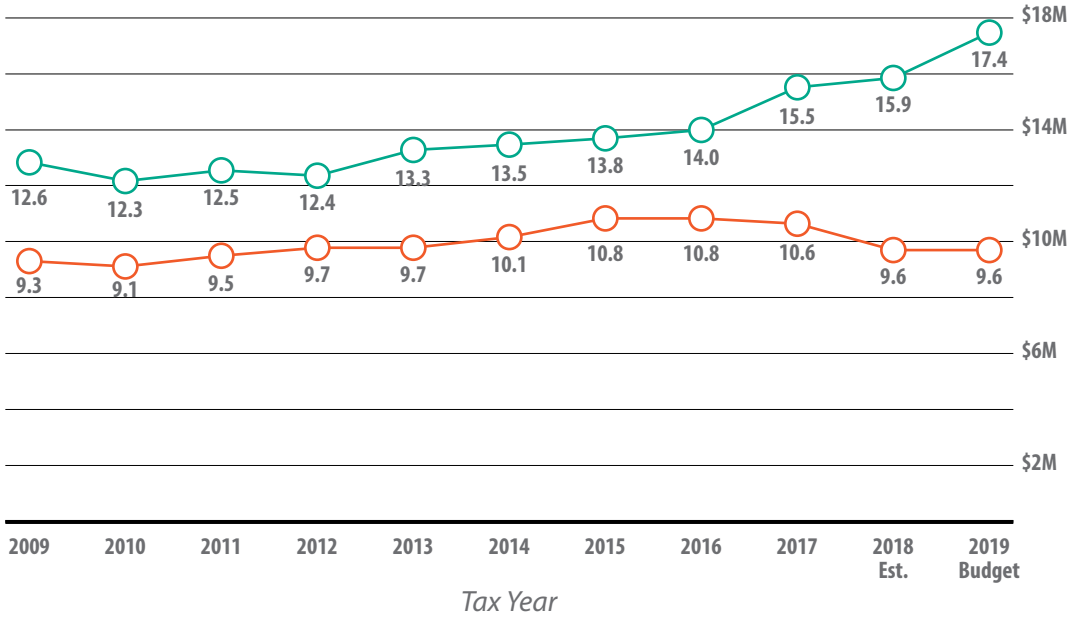
Millions of Dollars



Sales Tax Revenues are the most difficult to project for the operating budget because the increases in revenue sources are dependent upon area economic conditions and consumer confidence. In fiscal year 2018-2019, sales tax is projected at $9.5 million. The 2018 total has a fluctuation factor 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. In the current fiscal year, the City recorded monthly sales tax increases for five of ten months year-to-date, ranging from 1.6% to 8.9%. Five months have resulted in a decline when compared to the prior year ranging from (0.03%) to (5.1%). Overall, year-to-date sales tax have increased by 1.4% from the prior year. Sales Tax revenues grew over the past several years due to redevelopment efforts in the North East Mall Area. However, revenues began decreasing in 2008 due to an economic recession.

AD VALOREM TAX VS. SALES TAX COMPARISON

Millions of Dollars



The above graph shows revenues generated by property taxes for both General and Debt Service Funds and sales taxes for the General Fund. Together, property and sales taxes account for 59% of General Fund revenues. It has been the policy of the City Council to grant property tax relief to citizens to partially offset increases in appraisal values. Over the past twenty years, well over $20 million in property tax relief has been granted through tax rate reductions alone. The City also provides the maximum homestead exemption and additional tax relief for senior and disabled residents.

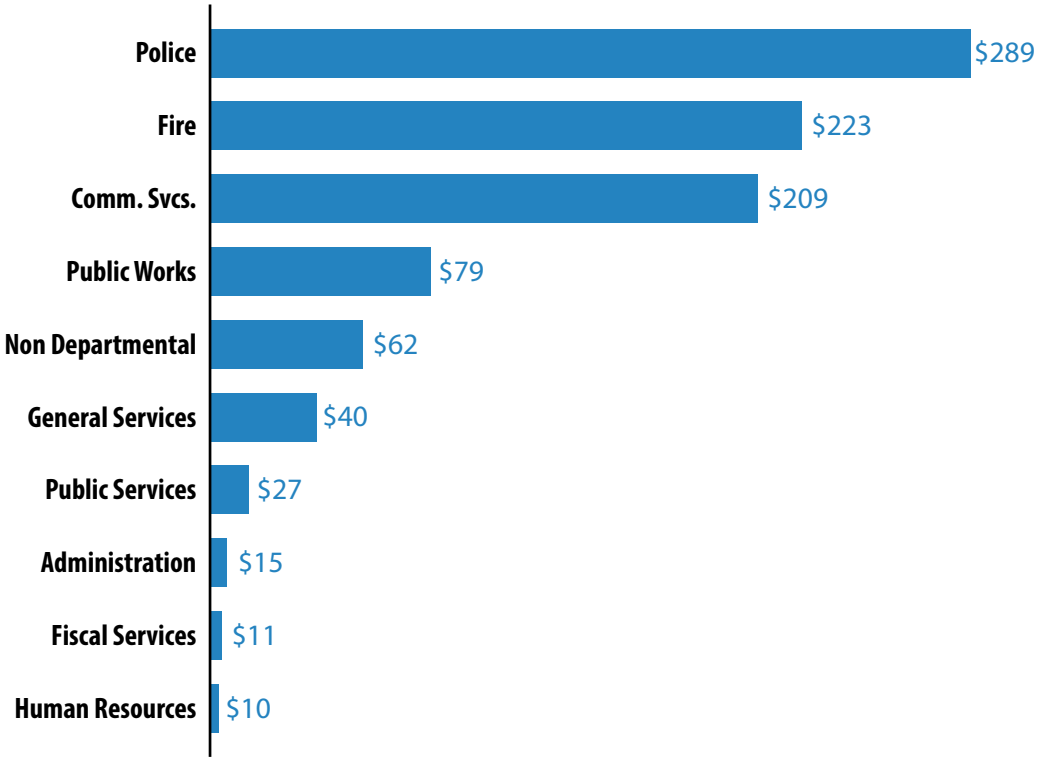
Both property tax and sales tax collections were negatively impacted by the recent economic downturn. However, the City's conservative budgeting approach and strategic plans allowed the City to manage the impacts of a struggling economy. The primary driver of property and sales tax is economic strength and consumer confidence. Sales tax projections for 2018 – 2019 have once again been budgeted conservatively, per the City's budget policy, as shown in the graphs.

CITY OF HURST
2018-2019 APPROVED BUDGET
GENERAL FUND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
PUBLIC SERVICES						
Legislative	49,476	48,773	52,885	49,530	50,420	49,680
Judicial	498,816	524,196	535,905	557,815	559,025	565,172
Public Information	367,131	402,769	383,375	420,828	415,562	427,573
TOTAL	**$915,423**	**$975,738**	**$972,165**	**$1,028,173**	**$1,025,007**	**$1,042,425**
ADMINISTRATION	$570,849	$569,747	$614,857	$546,379	$554,779	$566,177
NON-DEPARTMENTAL	$1,776,042	$1,637,044	$1,509,697	$2,400,095	$1,864,239	$2,404,486
GENERAL SERVICES						
Community Development	445,763	467,331	517,420	532,808	527,695	563,791
Bld. Insp./Neighborhood Svcs	640,645	663,480	667,635	692,278	691,650	750,177
Economic Development	196,901	198,592	211,175	214,748	209,585	219,272
TOTAL	**$1,283,309**	**$1,329,403**	**$1,396,230**	**$1,439,834**	**$1,428,930**	**$1,533,240**
HUMAN RESOURCES	$328,876	$299,460	$385,940	$383,650	$371,410	$392,558
FISCAL SERVICES	$369,127	$408,661	$289,175	$387,224	$392,238	$405,488
POLICE	$9,538,034	$9,792,149	$10,728,652	$10,840,128	$10,822,486	$11,092,899
FIRE						
Fire	6,349,496	6,625,324	7,093,596	6,857,106	6,999,618	7,171,665
EMS/Ambulance	1,238,990	1,237,044	1,343,735	1,343,430	1,357,520	1,386,670
TOTAL	**$7,588,486**	**$7,862,368**	**$8,437,331**	**$8,200,536**	**$8,357,138**	**$8,558,335**
PUBLIC WORKS						
Engineering	299,905	304,380	285,229	298,553	292,605	306,331
Streets	2,184,931	2,242,515	2,302,899	2,504,737	2,427,542	2,724,922
TOTAL	**$2,484,836**	**$2,546,895**	**$2,588,128**	**$2,803,290**	**$2,720,147**	**$3,031,253**
COMMUNITY SERVICES						
Administration	507,641	544,835	613,741	580,869	583,604	596,396
Facilities Maintenance	562,082	592,292	627,614	661,659	654,312	681,900
Parks	2,066,754	2,333,552	2,356,928	2,479,832	2,417,147	2,477,058
Recreation	1,316,239	1,351,361	1,317,299	1,403,089	1,413,360	1,450,521
Aquatics	281,250	225,567	405,888	511,610	437,925	471,610
Senior Center	522,068	523,853	558,536	563,077	568,647	592,614
Library	1,578,981	1,648,896	1,663,818	1,745,910	1,691,172	1,749,006
TOTAL	**$6,835,015**	**$7,220,356**	**$7,543,824**	**$7,946,046**	**$7,766,167**	**$8,019,105**
GRAND TOTAL	**$31,689,997**	**$32,641,821**	**$34,466,000**	**$35,975,355**	**$35,302,541**	**$37,045,966**

GENERAL FUND

Projected per capita cost by Department

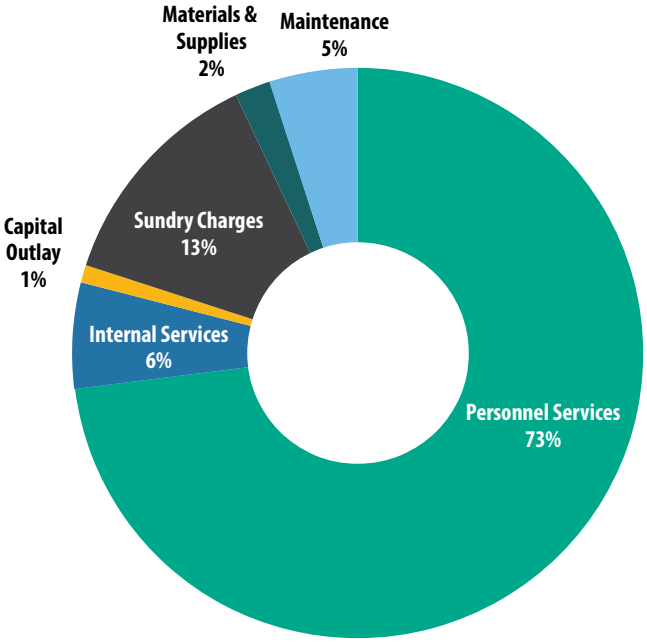


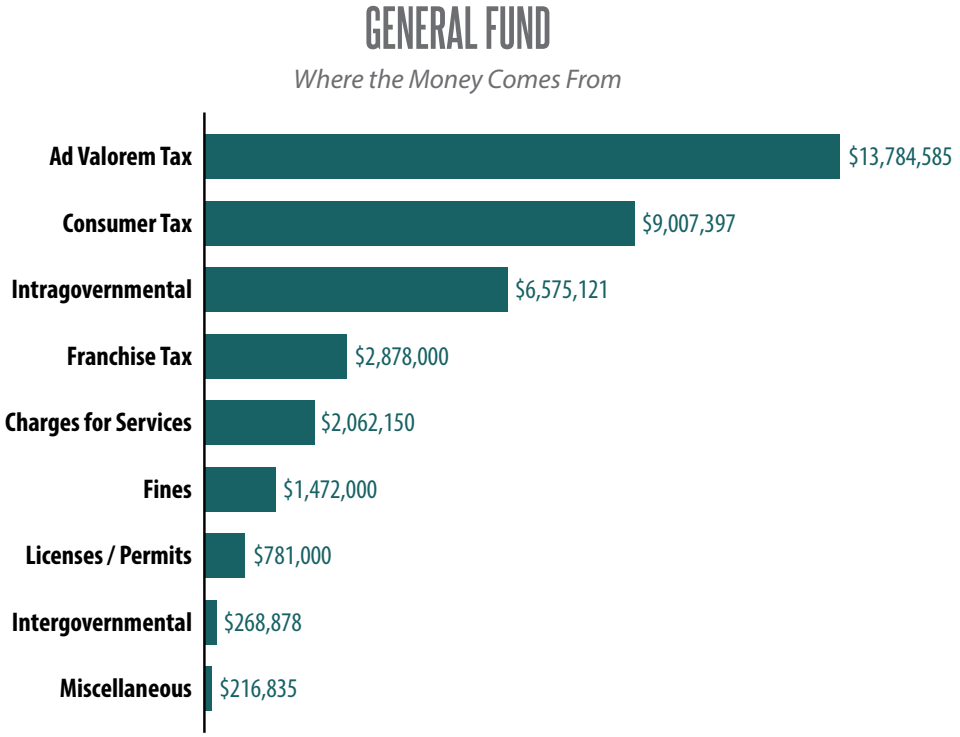
The "Per Capita Costs by Department" graph indicates the cost per person for city services. Per capita costs are based on a population count of 38,410 for the City. The total for all municipal services is approximately $965 per person or $37,045,966. The City's per capita cost increased by approximately $59 as compared to the prior year budget.

Expenditures by Classification

	Actual 2016-2017	Budget 2017-2018	Estimated 2017-2018	Approved 2018-2019
Personnel Services	$26,031,061	$26,487,150	$26,625,549	$27,289,986
Materials and Supplies	867,373	944,259	891,515	956,508
Maintenance	1,209,640	1,405,217	1,387,781	1,657,527
Sundry Charges	4,268,040	5,099,889	4,319,647	5,118,105
Internal Services	2,056,561	2,013,840	2,029,610	2,013,840
Capital Outlay	33,325	25,000	48,439	10,000
	$34,466,000	**$35,975,355**	**$35,302,541**	**$37,045,966**

GENERAL FUND PERCENTAGE DISTRIBUTION

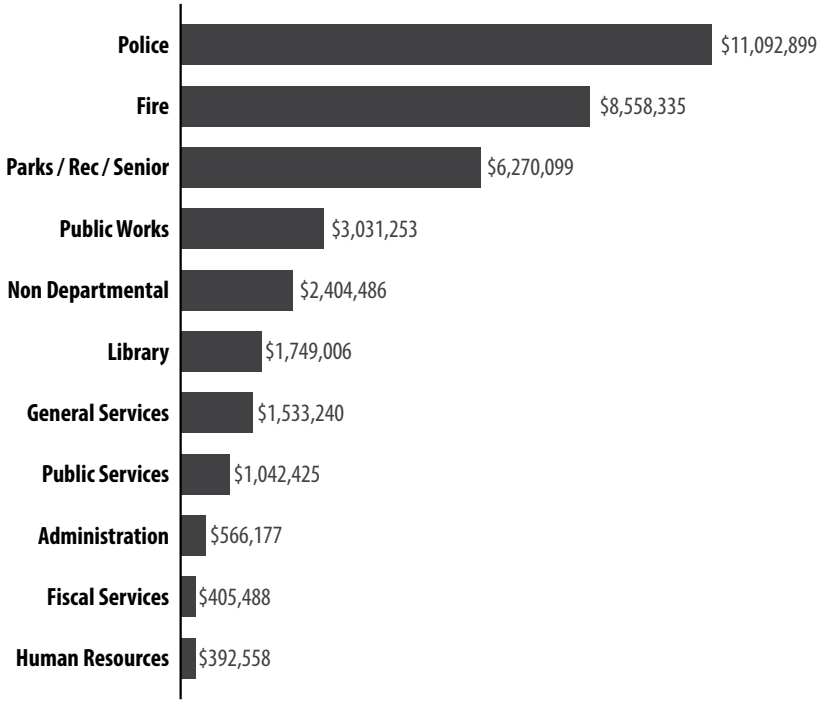




The above graph indicates that the largest source of revenues for the General Fund is from Ad Valorem taxes. Ad Valorem or property taxes are collected on both real property and commercial inventories. Residential property taxes are the primary component of Ad Valorem revenues, followed by commercial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

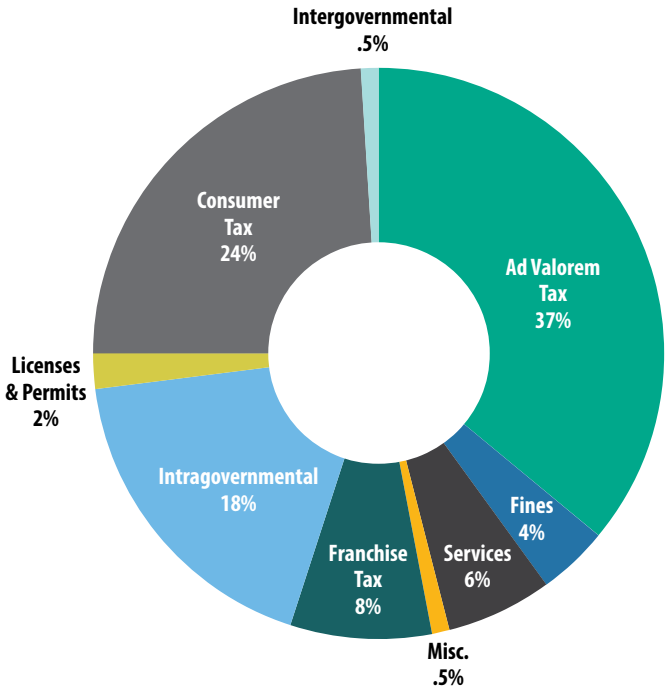
GENERAL FUND

Where the Money Goes



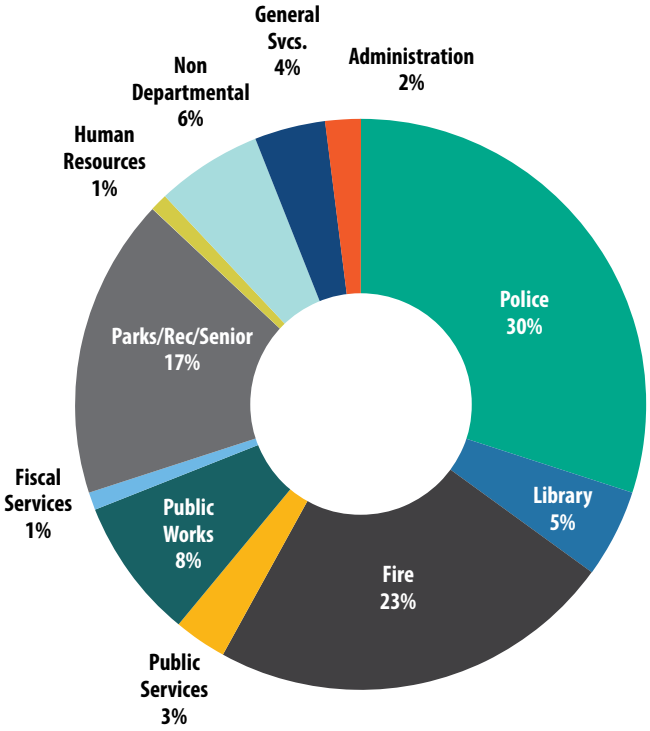
The above graph indicates that the largest expenditures for the General Fund are for Public Safety, Police and Fire protection. This is primarily due to the number of employees required to maintain the current level of public safety service to Hurst citizens. The Police and Fire Departments have a combined full-time equivalent employee count of 151 (93.5 Police and 57.5 Fire) while the remaining General Fund operations account for 139.88 full-time equivalent employees. Significant expenditures for all departments, especially Public Works and Community Services, include personnel, "Pay-As-You-Go" for infrastructure improvements, and new and replacement equipment. Pay-as-you-go projects reduce the need to issue debt thus reducing the pressure on our I&S tax rate.

General Fund Distribution of Revenues



This chart shows the percentage distribution of General Fund revenues for fiscal year 2018-2019. Ad Valorem Taxes (property taxes) increased slightly from the prior year to 37%. Charges for Services remained flat at 6%. Fines, Intergovernmental, Consumer, and Miscellaneous remained unchanged from the prior year. Intragovernmental, at an 18% share, is comprised of indirect compensation to the General Fund for oversight, management, and other overhead related to operational expenditures made by the Enterprise Fund, Fleet Service Fund, Half Cent Sales Tax Funds (i.e., Community Services and Anti-Crime) and Storm Water Management Fund. Franchise Taxes and License and Permits remained unchanged from the previous year at 8% and 2% respectively.

GENERAL FUND DISTRIBUTION OF EXPENDITURES



This chart shows the percentage distribution of General Fund expenditures. Police has the largest percentage, 30%, primarily due to personnel costs. Fire follows at 23% and includes expenditures for both fire suppression and emergency medical operations. Total Public Safety spending represents 53% of the total General Fund budget and does not include expenditures in the Anti-Crime Fund. Parks, Recreation, Facilities and Senior Center are 17% and Library is 5% of total budget. Public Works at 8% share of the budget is devoted mainly to street maintenance and engineering. Other City services at 6% of total costs are the General Services Division and Administration Division. Fiscal Services and Human Resources remained unchanged from the prior year at 1%. Public Services have a 3% share of the budget which includes Legislative, Judicial and Public Information divisions. Non-Departmental expenditures, at 6%, are for charges that do not relate to a particular division but to all divisions as a whole. For example, the City's legal costs are carried in Non-Departmental.

GENERAL FUND DEPARTMENTS

CITY OF
HURST ★ TEXAS

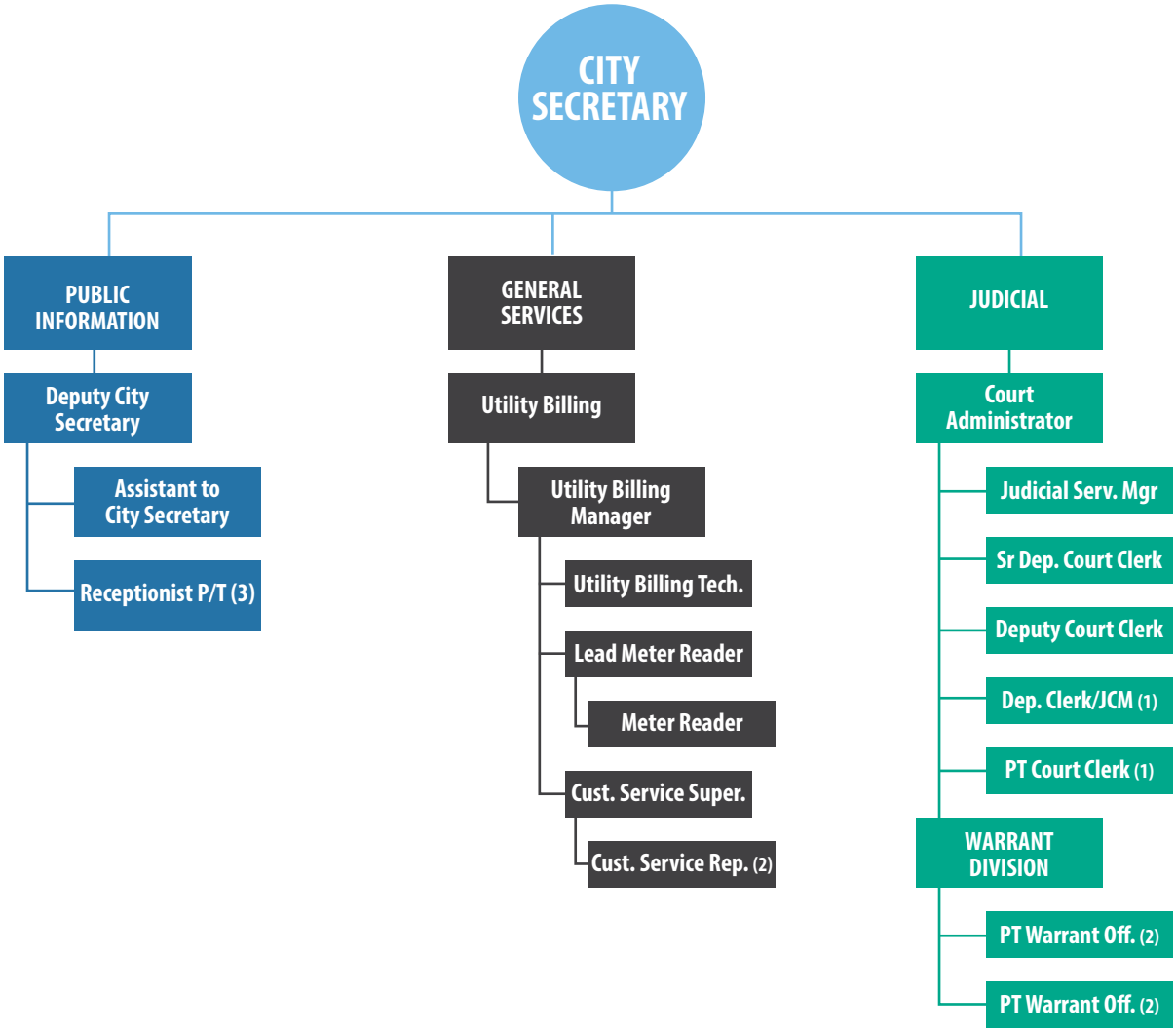
HURST ★ TEXAS

HURST★TEXAS

LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT

THE LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT IS DEDICATED TO PROVIDING A BROAD RANGE OF SUPPORT SERVICES TO STAFF AND CITIZENS OF THE CITY OF HURST THROUGH THE LEGISLATIVE, PUBLIC INFORMATION AND UTILITY BILLING DIVISIONS.

LEGISLATIVE & JUDICIAL SERVICES



Rev. 5/18

LEGISLATIVE & JUDICIAL SERVICES

110 GENERAL FUND

0101 LEGISLATIVE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$10,247	$11,870	$12,760	$12,020
MATERIAL AND SUPPLIES	$1,299	$1,300	$1,300	$1,300
SUNDRY CHARGES	$41,339	$36,360	$36,360	$36,360
INTERNAL SERVICES	$0	$0	$0	$0
TOTAL 110-0101	**$52,885**	**$49,530**	**$50,420**	**$49,680**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$0	$0	$0	$0
600115 OTHER EMPLOYEES	$8,181	$9,950	$10,690	$9,950
601040 SOCIAL SECURITY	$146	$0	$150	$150
601120 LONG TERM CARE	$0	$0	$0	$0
601250 CAR ALLOWANCE	$1,920	$1,920	$1,920	$1,920
601280 MISCELLANEOUS EXPENDITURES	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$10,247**	**$11,870**	**$12,760**	**$12,020**
610040 OFFICE SUPPLIES	$1,299	$1,300	$1,300	$1,300
MATERIAL AND SUPPLIES TOTAL	**$1,299**	**$1,300**	**$1,300**	**$1,300**
640110 TELEPHONE	$0	$0	$0	$0
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
680220 OTHER SPECIAL SERVICES	$4,841	$6,000	$6,000	$6,000
680830 MILEAGE REIMBURSEMENT	$0	$800	$800	$800
680900 MEMBERSHIP AND DUES	$550	$650	$650	$650
690005 INSERVICE TRAINING/TRAVEL	$35,948	$28,910	$28,910	$28,910
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$41,339**	**$36,360**	**$36,360**	**$36,360**
785623 INFORMATION TECHNOLOGY	$0	$0	$0	$0
INTERNAL SERVICES TOTAL	**$0**	**$0**	**$0**	**$0**
110-0101 TOTAL	**$52,885**	**$49,530**	**$50,420**	**$49,680**

MISSION STATEMENT

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

Council 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

- **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

THE HURST WAY

- **Public Service:** We passionately serve the community while demonstrating five level leadership qualities within our circle of influence.

- **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

LEGISLATIVE & JUDICIAL SERVICES

110 GENERAL FUND

0102 JUDICIAL

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$376,968	$389,682	$390,140	$396,039
MATERIAL AND SUPPLIES	$3,372	$4,050	$4,018	$4,050
MAINTENANCE	$1,053	$2,000	$2,000	$2,000
SUNDRY CHARGES	$95,743	$103,316	$104,100	$104,316
INTERNAL SERVICES	$58,767	$58,767	$58,767	$58,767
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0102	**$535,905**	**$557,815**	**$559,025**	**$565,172**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
COURT ADMINISTRATOR	Exempt	1	1	1	1
JUDICIAL SERVICES MANAGER	56	1	1	1	1
SENIOR DEPUTY COURT CLERK	56	1	1	1	1
DEPUTY COURT CLERK	54	1	1	1	1
PART-TIME EMPLOYEES	Part Time	2.74	2.75	2.24	2.66
TOTAL 110-0102		**6.74**	**6.75**	**6.24**	**6.66**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$177,150	$198,379	$198,481	$203,443
600115 OTHER EMPLOYEES	$79,871	$88,448	$89,832	$89,832
600140 OVERTIME PAY	$0	$0	$0	$0
600200 VACATION PAY	$11,275	$0	$0	$0
600230 SICK PAY	$6,123	$0	$0	$0
600380 LONGEVITY PAY	$4,318	$5,028	$5,304	$5,304
601040 SOCIAL SECURITY	$20,928	$22,327	$22,462	$22,841
601070 RETIREMENT	$21,668	$24,940	$25,026	$25,584
601100 GROUP INSURANCE	$55,482	$50,406	$48,881	$48,881
601120 LONG TERM CARE	$154	$154	$154	$154
PERSONNEL SERVICES TOTAL	**$376,968**	**$389,682**	**$390,140**	**$396,039**
610010 GENERAL SUPPLIES	$1,897	$2,550	$2,550	$2,550
610040 OFFICE SUPPLIES	$1,249	$1,200	$1,200	$1,200
610130 CLOTHING	$227	$300	$268	$300
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$3,372**	**$4,050**	**$4,018**	**$4,050**
620043 OFFICE MACHINERY MAINTENANCE	$1,053	$2,000	$2,000	$2,000
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$1,053**	**$2,000**	**$2,000**	**$2,000**
640110 TELEPHONE	$625	$595	$514	$595
640140 CELLULAR TELEPHONE	$920	$1,440	$1,440	$1,440
650010 RENT-EQUIPMENT	$0	$0	$0	$0
660010 PRINTING	$384	$1,500	$1,500	$1,500
680040 PROFESSIONAL SERVICES	$64,300	$70,000	$70,000	$70,000
680045 ACCOUNT COLLECTION FEES	$0	$0	$0	$0
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$272	$191	$106	$191
680180 CREDIT CARD FEES	$19,666	$20,000	$20,950	$21,000
680220 OTHER SPECIAL SERVICES	$6,286	$6,250	$6,250	$6,250
680900 MEMBERSHIP AND DUES	$515	$440	$440	$440

110 GENERAL FUND
0102 JUDICIAL

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$2,775	$2,900	$2,900	$2,900
SUNDRY CHARGES TOTAL	**$95,743**	**$103,316**	**$104,100**	**$104,316**
785613 FLEET MAINT SERVICES	$7,708	$7,708	$7,708	$7,708
785623 INFORMATION TECHNOLOGY	$51,059	$51,059	$51,059	$51,059
INTERNAL SERVICES TOTAL	**$58,767**	**$58,767**	**$58,767**	**$58,767**
790150 BUILDING AND STRUCTURES	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0102 TOTAL	**$535,905**	**$557,815**	**$559,025**	**$565,172**

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 both productive as well as enjoyable to ensure reaching our highest potential of service in providing just, fair and impartial disposition of all cases filed 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 traffic offenses, commercial vehicle violations and other Class C misdemeanors committed within the city limits as well as violations of city ordinances. The municipal court Judge is appointed by the City Council for a two-year term that coincides with the term of the Mayor. The City Attorney, or his designee, is appointed by the City Council as the prosecutor for the State of Texas. A full time Court Administrator, a Judicial Services Manager, a full time Senior Deputy Court Clerk, and two (2) full-time and two (2) part-time Deputy Court Clerks are responsible for the maintenance of the information system and documentation for all cases filed in the municipal court. Four part-time employees serve as Marshal and Bailiff for weekly court sessions, scheduled jury trials, and enforcement of judicial orders.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Updated policies and procedures manual
- Increased online filing for increased customer service initiatives
- Implemented Legislative changes in an efficient and effective manner
- Implemented security committee and plan
- Implemented MDC for the Marshal vehicles
- Continue to utilize existing resources to locate defendants

FUTURE INITIATIVES

- Continue to look for additional ways to increase customer service initiatives
- Monitor legislation affecting municipal courts and cmv units
- Continue to update policies and procedures as needed
- Implement informational screens in the court waiting area
- Utilize existing resources to locate defendants and new resources
- Work on adding vehicles into our fleet budget

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☑ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- To be creative in identifying alternative funding sources to expand programs and services
- Continue to enhance and evaluate public service delivery while responsibly managing financial resources with care and consideration
- Continue to provide exceptional customer service while responding to the needs of our customers both internally and externally.

Objectives:

- Maintain reasonable case clearance rate each year to prevent backlog of cases*
- Utilize volunteers to input information for Marshals so that they have more time in the field*
- Work with INCODE (court software) developing more online options and interactions for the most efficient and effective online experience for our customers*
- Continue to work with the Judge and Prosecutor on efficient processes in and out of the courtroom*

** - Short Term (0-3 years)*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
# of Full Time Positions	5	5	5
# of Part Time Clerks	2	2	2
# of Marshals	4	4	4
Workload/Output:			
# Cases processed	40,734	50,602	45,000
# Cases handled in person/fax	7,012	6,755	6,000
# Cases handled by mail	495	436	440
# Cases handled online	5,340	5,935	5,300
# Cases Disposed prior to trial	5,507	5,101	6,000
# Cases Disposed at trial	4,688	5,446	4,700
# of Warrants paid prior to collections	1,859	1,297	1,198
Efficiencies:			
% of Cases handled in person/fax	17%	13%	13%
% of Cases handled by mail	1%	.008%	.009%
% of Cases handled online	13%	12%	30%
% of Cases disposed prior to trial	13%	10%	12%
% of Cases Disposed at Trial	11%	11%	10%
% of Warrants paid prior to collections	50%	46%	48%

LEGISLATIVE & JUDICIAL SERVICES
110 GENERAL FUND
0103 PUBLIC INFORMATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$343,699	$360,824	$360,788	$367,569
MATERIAL AND SUPPLIES	$1,706	$3,200	$3,700	$3,200
MAINTENANCE	$1,502	$3,900	$3,900	$3,900
SUNDRY CHARGES	$19,691	$36,127	$30,397	$36,127
INTERNAL SERVICES	$16,777	$16,777	$16,777	$16,777
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0103	**$383,375**	**$420,828**	**$415,562**	**$427,573**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CITY SECRETARY	Exempt	1	1	1	1
DEPUTY CITY SECRETARY	Exempt	1	1	1	1
ASST TO CITY SECRETARY	58	1	1	1	1
PART-TIME CLERK	Part Time	1.21	1.5	1.5	1.44
TOTAL 110-0103		**4.21**	**4.5**	**4.5**	**4.44**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$224,617	$243,992	$244,413	$250,338
600115 OTHER EMPLOYEES	$25,580	$33,750	$34,500	$34,500
600140 OVERTIME PAY	$0	$0	$68	$0
600200 VACATION PAY	$9,433	$0	$0	$0
600230 SICK PAY	$3,824	$0	$0	$0
600380 LONGEVITY PAY	$815	$1,056	$1,212	$1,212
601040 SOCIAL SECURITY	$19,558	$20,349	$20,463	$20,721
601070 RETIREMENT	$24,355	$28,378	$28,443	$29,109
601100 GROUP INSURANCE	$28,144	$25,924	$24,314	$24,314
601120 LONG TERM CARE	$172	$175	$175	$175
601250 CAR ALLOWANCE	$7,200	$7,200	$7,200	$7,200
PERSONNEL SERVICES TOTAL	**$343,699**	**$360,824**	**$360,788**	**$367,569**
610010 GENERAL SUPPLIES	$991	$1,300	$1,800	$1,300
610040 OFFICE SUPPLIES	$420	$1,200	$1,200	$1,200
610130 CLOTHING	$267	$300	$300	$300
610160 EDUCATIONAL SUPPLIES	$29	$400	$400	$400
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$1,706**	**$3,200**	**$3,700**	**$3,200**
620043 OFFICE MACHINERY MAINTENANCE	$1,502	$3,900	$3,900	$3,900
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
MAINTENANCE TOTAL	**$1,502**	**$3,900**	**$3,900**	**$3,900**
640110 TELEPHONE	$625	$595	$670	$595
640140 CELLULAR TELEPHONE	$1,320	$1,440	$1,440	$1,440
650010 RENT-EQUIPMENT	$0	$0	$0	$0
650040 RENT-BUILDINGS	$0	$0	$0	$0
660010 PRINTING	$0	$0	$0	$0
680040 PROFESSIONAL SERVICES	$7,035	$6,750	$6,300	$6,750
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$95	$212	$113	$212
680160 ADVERTISING	$1,330	$1,840	$4,162	$1,840
680220 OTHER SPECIAL SERVICES	$438	$14,000	$6,972	$14,000

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680830 MILEAGE REIMBURSEMENT	$27	$200	$150	$200
680900 MEMBERSHIP AND DUES	$1,347	$1,940	$1,940	$1,940
690005 INSERVICE TRAINING/TRAVEL	$3,613	$3,720	$3,220	$3,720
690300 TRAINING/CERTIFICATION	$3,861	$5,430	$5,430	$5,430
770120 BOARDS AND COMMISSIONS	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$19,691**	**$36,127**	**$30,397**	**$36,127**
785623 INFORMATION TECHNOLOGY	$16,777	$16,777	$16,777	$16,777
INTERNAL SERVICES TOTAL	**$16,777**	**$16,777**	**$16,777**	**$16,777**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0103 TOTAL	**$383,375**	**$420,828**	**$415,562**	**$427,573**

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 a staff member attends and prepares minutes for approximately 50-55 public meetings. Hundreds of documents are indexed for efficient access and research of legislative and governmental history. Permits and licenses of various descriptions for alcohol beverage sales, door-to-door solicitation and itinerant merchants, are processed and issued by the City Secretary's Office pursuant to City ordinances. The City Secretary's Office coordinates and administers the comprehensive Records Management Program for the City and fills hundreds of requests for public information each year. As elections administrator, the City Secretary plans and contracts all City elections with Tarrant County, which are joint with other local jurisdictions that may be holding elections on the same day. The office also coordinates and compiles the preparation of agendas and agenda packets for City Council, Community Service Development Corporation and Crime Control and Prevention District meetings.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Updated electronic code of ordinances
- Managed a successful board, commission and committee appointment process and banquet
- Managed department web site content to enhance customer service experience, comply with legal requirements, and engage citizens
- Administered successful General and Runoff Elections
- Assisted with review of public information software implementation
- Deputy City Secretary achieved Master Municipal Clerk Certification

FUTURE INITIATIVES

- Implement public information process software
- Refine cross training procedures to maximize productivity and provide comprehensive customer service experience
- Enhance records management program utilizing document imaging software and updating filing and retention practices
- Continue incorporation of the City's customer service ideals throughout department "The Hurst Way"
- Utilize Laserfiche document imaging system to digitally store information for easy access
- Update ordinances to ensure compliance with local, state and federal laws and enhance community safety

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☐ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

- Support internal and external customers by serving as a repository of information
- Continue to evaluate and enhance public service delivery
- Deliver customer service "The Hurst Way" to ensure exceptional public service delivery that enriches economic development and redevelopment
- Focus on maintaining and improving City services

Objectives:

- Conduct joint elections with other local jurisdictions for cost efficiency and customer convenience*
- Implement a public information software process*
- Maintain certification and training to meet statutory and regulatory requirements*
- Monitor departmental web page to ensure current and relevant information*
- Publicize meetings and City events*

** - Short Term (0-3 years)*

PERFORMANCE MEASURES

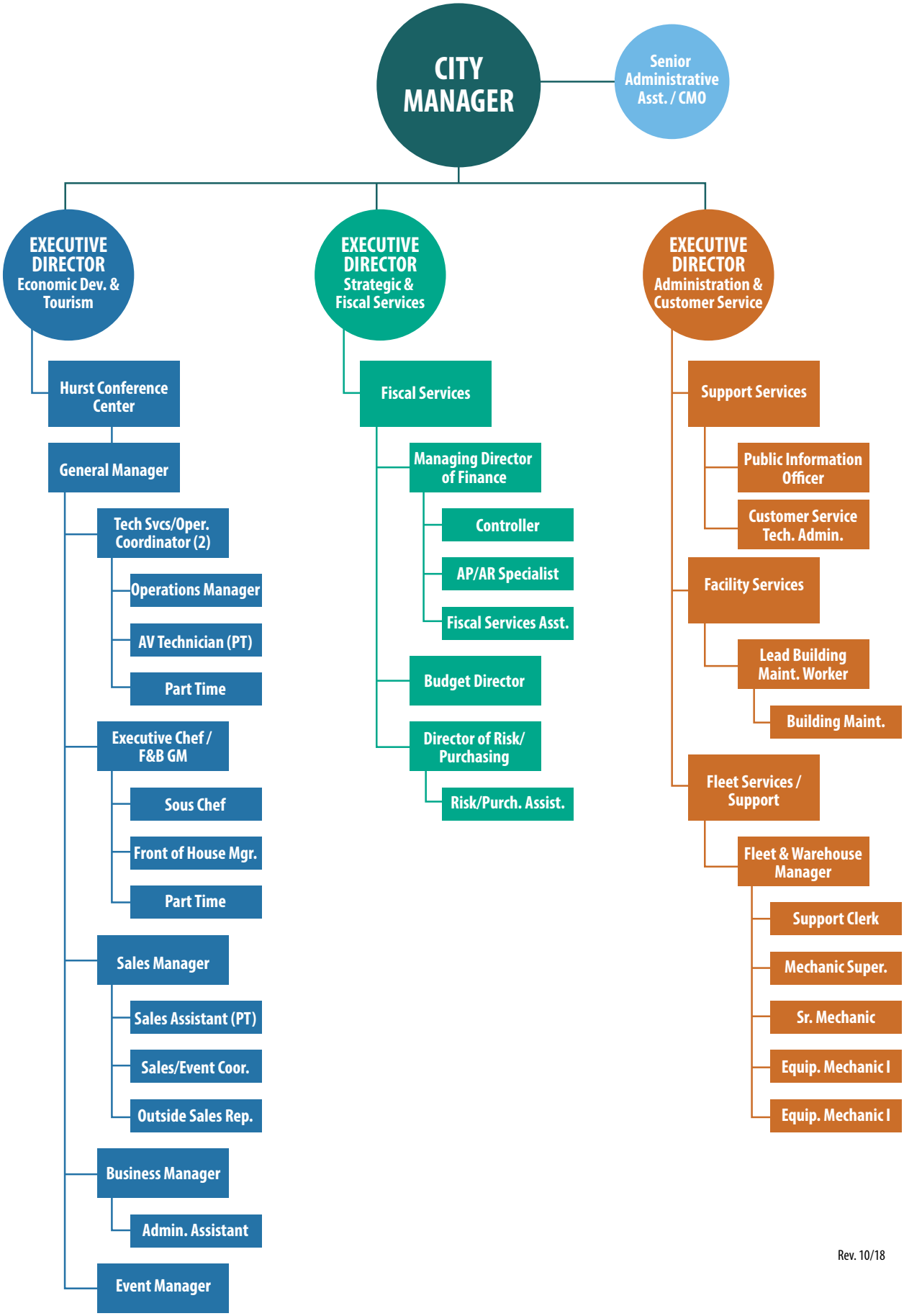
Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Full time staff (FTEs)	3	3	3
Part time staff	3	3	3
Workload/Output:			
City Elections Held	0	2	1
Public Information Requests	445	461	450
Meetings posted	59	57	58
Public Notices published	41	38	38
Permits processed	46	53	60
Liens processed	79	72	75
Effectiveness:			
Percent of open record requests processed less than 5 business days	95%	95%	95%
Percent of legislative documents processed to Laserfiche within 3 days	85%	90%	90%
Percent of meeting minutes presented for approval by next meeting	100%	100%	100%
Efficiencies:			
Percent of staff meeting certification requirements and attending customer service training	100%	100%	100%
Percent of staff cross trained outside of job parameters	100%	90%	100%

HURST★TEXAS

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.

GENERAL SERVICE / ADMINISTRATION



Rev. 10/18

ADMINISTRATION
110 GENERAL FUND
0111 ADMINISTRATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$591,435	$518,026	$528,773	$539,515
MATERIAL AND SUPPLIES	$2,483	$2,500	$2,500	$2,500
MAINTENANCE	$0	$0	$0	$0
SUNDRY CHARGES	$20,938	$25,853	$23,506	$24,162
INTERNAL SERVICES	$0	$0	$0	$0
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0111	**$614,857**	**$546,379**	**$554,779**	**$566,177**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CITY MANAGER	Exempt	1	1	1	1
ASSISTANT CITY MANAGER	Exempt	1	0	0	0
EXECUTIVE DIRECTOR ADMINISTRATION & CUSTOMER SERVICE	Exempt	0	1	1	1
SENIOR ADMINISTRATIVE ASST/ CMO	59	1	1	1	1
TOTAL 110-0111		**3**	**3**	**3**	**3**

ADMINISTRATION

110 GENERAL FUND
0111 ADMINISTRATION

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$423,835	$377,052	$388,315	$397,285
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$440	$0	$200	$359
600200 VACATION PAY	$32,663	$0	$0	$0
600230 SICK PAY	$1,157	$0	$0	$0
600380 LONGEVITY PAY	$3,146	$3,468	$3,672	$3,672
601040 SOCIAL SECURITY	$28,905	$23,951	$24,172	$24,393
601070 RETIREMENT	$46,890	$59,643	$61,461	$62,853
601100 GROUP INSURANCE	$35,510	$39,422	$36,463	$36,463
601120 LONG TERM CARE	$59	$90	$90	$90
601250 CAR ALLOWANCE	$18,831	$14,400	$14,400	$14,400
PERSONNEL SERVICES TOTAL	**$591,435**	**$518,026**	**$528,773**	**$539,515**
610010 GENERAL SUPPLIES	$1,032	$1,000	$1,000	$1,000
610040 OFFICE SUPPLIES	$1,451	$1,500	$1,500	$1,500
610160 EDUCATIONAL SUPPLIES	$0	$0	$0	$0
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610290 PHOTOGRAPHIC	$0	$0	$0	$0
610410 VOLUNTEERS-IN-ACTION	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$2,483**	**$2,500**	**$2,500**	**$2,500**
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
MAINTENANCE TOTAL	**$0**	**$0**	**$0**	**$0**
640110 TELEPHONE	$0	$0	$0	$0
640140 CELLULAR TELEPHONE	$2,240	$1,680	$1,680	$1,680
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$137	$150	$162	$150
680830 MILEAGE REIMBURSEMENT	$0	$50	$0	$50
680900 MEMBERSHIP AND DUES	$5,339	$4,579	$4,554	$4,564
690005 INSERVICE TRAINING/TRAVEL	$11,911	$17,298	$15,950	$17,298

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
690300 TRAINING/CERTIFICATION	$1,311	$2,096	$1,160	$420
SUNDRY CHARGES TOTAL	**$20,938**	**$25,853**	**$23,506**	**$24,162**
785623 INFORMATION TECHNOLOGY	$0	$0	$0	$0
INTERNAL SERVICES TOTAL	**$0**	**$0**	**$0**	**$0**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0111 TOTAL	**$614,857**	**$546,379**	**$554,779**	**$566,177**

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 Polices and Programs.
- Development of new Strategic Plan including Community Values Statement and Strategic Priorities and sharing this vision with the public through events and communications
- Continued to improve methods of communications with City Council, the community, and within the organization in particular with expansion of Where We Live Magazine and first video about the annual budget

FUTURE INITIATIVES

- Continue to develop and implement customer service and process improvement program.
- Implementation of plans to address Strategic Priorities.
- Enhance existing methods of communication, particularly through video communications.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue to provide leadership that supports the City Council, including implementing the City Council's Strategic Plan.
- Continue to increase communications, opportunities for citizen input, and public awareness of City services.

Objectives:

- To respond promptly to citizen comments and requests*
- To continue to align departmental goals to Strategic Plan*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of full time employees	3	3	3
Workload/Output:			
Number of citizen requests received: Mayor's Action Line	144	130	120
Number of citizen requests received: City App	252	300	350
Effectiveness:			
Average number of requests per week	7.61	8.27	9.04
Efficiencies:			
Number of citizen requests initiated on day of receipt	98%	98%	98%

** - Short Term (0-3 years)*

ADMINISTRATION
110 GENERAL FUND
0112 NON-DEPARTMENTAL

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$440,937	$665,697	$616,718	$670,697
MATERIAL AND SUPPLIES	$0	$14,600	$14,600	$14,600
SUNDRY CHARGES	$1,057,243	$1,708,280	$1,221,404	$1,707,672
INTERNAL SERVICES	$11,517	$11,517	$11,517	$11,517
TOTAL 110-0112	**$1,509,697**	**$2,400,094**	**$1,864,239**	**$2,404,486**

ADMINISTRATION
110 GENERAL FUND
0112 NON-DEPARTMENTAL

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$0	$85,000	$0	$90,000
600200 VACATION PAY	$0	$0	$0	$0
600230 SICK PAY	$0	$150,000	$189,089	$150,000
600380 LONGEVITY PAY	$0	$0	$0	$0
601040 SOCIAL SECURITY	$0	$11,475	$14,465	$11,475
601070 RETIREMENT	$0	$0	$0	$0
601100 GROUP INSURANCE	$440,937	$419,222	$413,164	$419,222
601120 LONG TERM CARE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$440,937**	**$665,697**	**$616,718**	**$670,697**
610410 VOLUNTEERS IN ACTIONS	$0	$14,600	$14,600	$14,600
MATERIAL AND SUPPLIES TOTAL	**$0**	**$14,600**	**$14,600**	**$14,600**
640110 TELEPHONE	$416	$397	$384	$397
640510 ELECTRIC	$71,152	$90,000	$77,731	$84,000
640540 NATURAL GAS	$0	$500	$0	$500
640570 WATER	$1,310	$2,800	$1,425	$2,800
660010 PRINTING	$31,173	$41,000	$56,488	$41,000
680010 CITY ATTORNEY - CONTRACT	$202,340	$168,000	$200,635	$168,000
680011 CITY ATTORNEY - COURT	$55,193	$48,500	$45,168	$48,500
680015 CITY ATTORNEY - OTHER	$43,177	$110,000	$41,795	$110,000
680040 PROFESSIONAL SERVICES	$117,876	$188,602	$139,116	$175,160
680130 GENERAL INSURANCE	$77,154	$100,823	$83,920	$100,823
680135 EXCESS LIABILITY INSURANCE	$36,922	$35,000	$50,015	$47,000
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680145 DISABILITY INSURANCE	$29,193	$42,000	$12,503	$42,000
680155 UNEMPLOYMENT COMPENSATION	$21,268	$9,355	$5,224	$9,355
680160 ADVERTISING	$3,808	$4,000	$3,734	$4,000
680190 TARRANT CO. TAX COLLECTION	$16,314	$16,991	$16,991	$17,087
680195 TARRANT APPRAISAL DISTRICT	$81,846	$89,111	$87,394	$89,591
680200 ARBITRAGE COMPLIANCE FEES	$4,446	$4,790	$5,677	$4,790
680220 OTHER SPECIAL SERVICES	$12,828	$15,000	$12,450	$12,450
680810 TUITION	$21,864	$11,000	$20,789	$11,000

ADMINISTRATION

110 GENERAL FUND
0112 NON-DEPARTMENTAL

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680840 OTHER EMPLOYEE DEVELOPMENT	$24,746	$23,000	$23,000	$23,000
680850 CUSTOMER SERVICE DEVELOPMENT	$25,000	$50,700	$50,700	$52,400
680900 MEMBERSHIP AND DUES	$13,993	$15,200	$14,161	$19,808
710530 TRANSPORTATION	$51,384	$161,282	$160,571	$161,282
720030 YOUTH IN GOVERNMENT	($2,500)	$2,000	$1,200	$1,500
720040 HURST 101	$2,839	$3,000	$6,228	$6,000
720041 SERVICE AWARDS	$0	$5,852	$5,444	$5,852
770040 POSTAGE	$9,974	$15,200	$13,290	$15,200
770100 SPECIAL EVENTS AND PROGRAMS	$0	$0	$0	$0
770110 COMMUNITY RELATIONS PROJECTS	$7,788	$3,500	$3,000	$3,500
770120 BOARDS AND COMMISSIONS	$8,168	$6,500	$6,117	$6,500
770130 UNCOLLECTABLE ACCOUNTS	$2,720	$0	$0	$0
770160 BANK DEPOSITORY FEES	$0	$5,000	$0	$5,000
770200 CONTINGENCY ACCOUNT	$77,986	$300,000	$56,254	$300,000
855105 POST EMPLOYMENT TRUST TRANSFER	$6,865	$139,177	$20,000	$139,177
SUNDRY CHARGES TOTAL	**$1,057,243**	**$1,708,280**	**$1,221,404**	**$1,707,672**
785623 INFORMATION TECHNOLOGY	$11,517	$11,517	$11,517	$11,517
INTERNAL SERVICES TOTAL	**$11,517**	**$11,517**	**$11,517**	**$11,517**
110-0112 TOTAL	**$1,509,697**	**$2,400,094**	**$1,864,239**	**$2,404,486**

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 2018-2019 is the eighteenth year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the thirteenth year the City has participated in the HEB Transit. TRE commuter rail links Dallas and Fort Worth to surrounding cities. Each city's contribution to the program funds a portion of the operating expenses. The City is also an active partner in the Northeast Transportation Service (NETS). NETS provides on-demand transportation service to senior and disabled residents of several Northeast Tarrant County cities.

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

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Property tax collection equal to 99% of assessments
- Full funding of Annual Required Contribution (ARC) to Other Post-Employment Benefit (OPEB) trust fund
- Continuation of liability and property insurance protecting City assets
- Continuation of public transportation programs

FUTURE INITIATIVES

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☑ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

Objectives:

- Continue offering three transportation programs: TRE, HEB Transit, and NETS*
- Analyze retiree health care coverage and make plan adjustments, if necessary, to continue providing a cost-effective benefit to eligible retirees*
- Provide updated information to the Texas Municipal League to ensure sufficient property and liability insurance is maintained *
- Renew contracts with Tarrant Appraisal District and Tarrant County for the valuation of property and assessment/collection of property tax revenue*
- Fully fund the City's Annual Required Contribution for retiree benefits*
- Maintain agreement with Boyle & Lowry, LLP to ensure the City continues to receive professional and cost-effective legal representation*
- Continue Youth-in-Government program*
- Implement Five Levels of Leadership management training programs*

** - Short Term (0-3 years)*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Public Transportation Funding	$51,384	$161,000	$161,282
OPEB Funding (All Funds)	$20,627	$210,000	$210,000
Legal Services	$300,710	$290,000	$326,500
Property Tax Administration	$98,161	$105,000	$106,678
Insurance Coverage	$114,075	$140,000	$147,823
Youth-in-Government	($2,500)	$1,200	$1,500
Workload/Output			
Annual TRE Ridership (Total)	2.1 million	2.1 million	2.1 million
Number of ad valorem tax accounts	18,007	18,127	18,367
Youth-in-Government Participants	10	10	10
Effectiveness:			
TRE % change in ridership	0%	0%	0%
OPEB Net Asset/(Liability) Position	$162,933	$150,000	$150,000
Property Tax Collection %	99%	99%	99%
Uninsured claims & damages costs (All Funds)	$0	$1,300	$35,350
Efficiencies:			
Property tax collection costs per account	$5.45	$5.79	$5.81
Total per capita health plan costs	$14,523	$16,899	$16,524
Legal services hourly rate as % of median government rate (Source: Texas State Bar)	84%	89%	89%

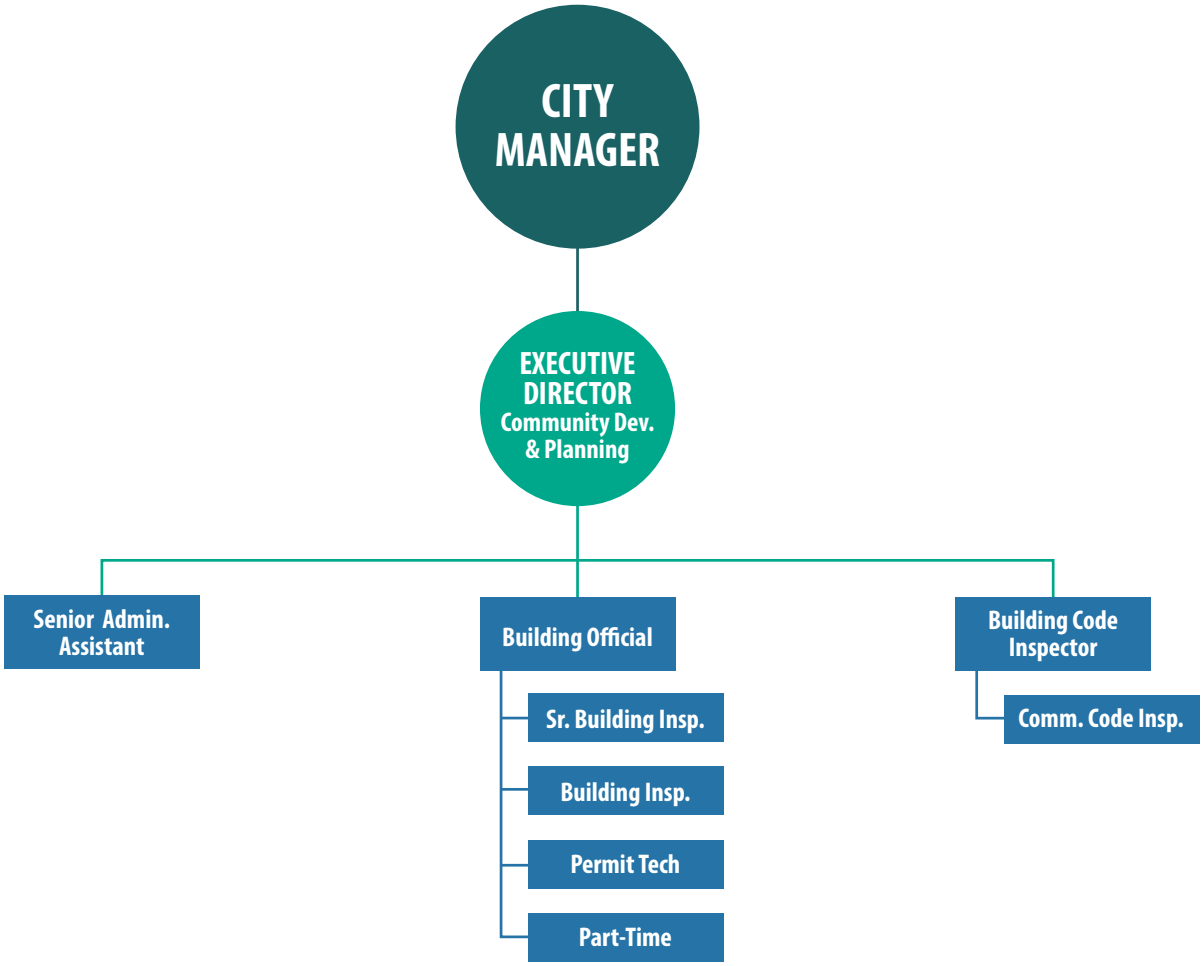
HURST ★ TEXAS

HURST★TEXAS

ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENTS

THE ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENTS ARE COMMITTED TO PROVIDING TIMELY AND COST EFFECTIVE SERVICES AND PROGRAMS TO THE CITY'S OPERATING DEPARTMENTS, THE BUSINESS COMMUNITY, AND ALL HURST CITIZENS, AT ALL TIMES STRESSING SERVICES RESPONSIVENESS, SERVICE QUALITY AND SERVICE EFFICIENCY.

PLANNING & COMMUNITY DEVELOPMENT



Rev. 10/18

PLANNING & COMMUNITY DEVELOPMENT

110 GENERAL FUND

0231 COMMUNITY DEVELOPMENT

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$411,209	$433,687	$434,687	$464,670
MATERIAL AND SUPPLIES	$5,072	$6,750	$8,795	$6,750
MAINTENANCE	$0	$0	$0	$0
SUNDRY CHARGES	$46,773	$38,006	$29,848	$38,006
INTERNAL SERVICES	$54,365	$54,365	$54,365	$54,365
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0231	**$517,420**	**$532,808**	**$527,695**	**$563,791**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
EXECUTIVE DIRECTOR OF COMMUNITY DEV/ PLANNING	Exempt	0	0	1	1
MANAGING DIRECTOR OF COMMUNITY DEV/PLANNING	Exempt	1	1	0	0
COMMERCIAL CODE INSPECTORS	59	4	4	4	4
TOTAL 110-0231		**5**	**5**	**5**	**5**

PLANNING & COMMUNITY DEVELOPMENT

110 GENERAL FUND
0231 COMMUNITY DEVELOPMENT

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$265,245	$293,568	$293,389	$314,004
600140 OVERTIME PAY	$7,290	$11,800	$8,854	$12,095
600200 VACATION PAY	$18,450	$0	$0	$0
600230 SICK PAY	$1,440	$0	$0	$0
600380 LONGEVITY PAY	$3,360	$3,840	$4,272	$4,272
601040 SOCIAL SECURITY	$22,118	$24,022	$24,041	$25,223
601070 RETIREMENT	$30,265	$35,326	$35,354	$37,977
601100 GROUP INSURANCE	$56,442	$60,166	$63,812	$63,734
601120 LONG TERM CARE	$138	$165	$165	$165
601250 CAR ALLOWANCE	$6,462	$4,800	$4,800	$7,200
PERSONNEL SERVICES TOTAL	**$411,209**	**$433,687**	**$434,687**	**$464,670**
610010 GENERAL SUPPLIES	$3,510	$3,600	$3,595	$3,600
610040 OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$885	$1,500	$1,500	$1,500
610160 EDUCATIONAL SUPPLIES	$0	$200	$100	$200
610250 MINOR TOOLS	$677	$900	$400	$900
610260 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
610285 OTHER COMPUTER	$0	$0	$3,000	$0
610290 PHOTOGRAPHIC	$0	$550	$200	$550
MATERIAL AND SUPPLIES TOTAL	**$5,072**	**$6,750**	**$8,795**	**$6,750**
620065 COMPUTER SOFTWARE MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$0**	**$0**	**$0**	**$0**
640110 TELEPHONE	$278	$265	$230	$265
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640295 MOBILE INTERNET ACCESS	$0	$0	$0	$0
660010 PRINTING	$2,428	$5,000	$2,500	$5,000
680040 PROFESSIONAL SERVICES	$5,500	$5,000	$2,500	$5,000
680140 CLAIMS DAMAGES AND INJURIES	$0	$250	$0	$250
680150 WORKERS COMPENSATION	$2,561	$156	$83	$156
680160 ADVERTISING	$0	$0	$0	$0
680180 CREDIT CARD FEES	$0	$0	$0	$0
680220 OTHER SPECIAL SERVICES	$30,485	$17,500	$17,500	$17,500
680830 MILEAGE REIMBURSEMENT	$0	$500	$0	$500

PLANNING & COMMUNITY DEVELOPMENT

110 GENERAL FUND
0231 COMMUNITY DEVELOPMENT

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680900 MEMBERSHIP AND DUES	$105	$835	$835	$835
690005 INSERVICE TRAINING/TRAVEL	$2,427	$3,000	$2,200	$3,000
690300 TRAINING/CERTIFICATION	$2,169	$3,000	$2,000	$3,000
710025 INDIRECT COST ALLOCATION - HOTEL/MOTEL	$0	$0	$0	$0
770040 POSTAGE	$0	$0	$0	$0
770120 BOARDS AND COMMISSIONS	$821	$2,500	$2,000	$2,500
SUNDRY CHARGES TOTAL	**$46,773**	**$38,006**	**$29,848**	**$38,006**
785613 FLEET MAINT SERVICE	$25,501	$25,501	$25,501	$25,501
785623 INFORMATION TECHNOLOGY	$28,864	$28,864	$28,864	$28,864
INTERNAL SERVICES TOTAL	**$54,365**	**$54,365**	**$54,365**	**$54,365**
790320 COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0231 TOTAL	**$517,420**	**$532,808**	**$527,695**	**$563,791**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- 9 new restaurants opened and 126 new businesses
- Redevelopment of 3 infill projects, including a four restaurants
- Approval processes lead to projects with a value of over $11,000,000
- Approved 16 site plans, 7 plats or replats
- Completed Hurst Sustainability Plan
- Approval of 96-unit apartment complex with an investment over $2,000,000

FUTURE INITIATIVES

- Upgrade permit and code enforcement software to improve efficiency in the field
- Increase presence in Hurst neighborhood's by promoting neighborhood meetings
- Scan historical documents, especially site plans and their support drawings
- Promote a Bell Helicopter retail, restaurant, and hotel project on land they own in Hurst.
- Review zoning ordinance and codes to promote quality neighborhoods
- Implement Council's policies regarding Boards and Commissions

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☑ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

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

Objectives:

- Conduct comprehensive study of zoning district with follow-up discussions in specific areas such as business, commercial and residential for development and redevelopment.*
- Continue to update Code of Ordinances to enhance and enrich Quality of Life.*
- Review terms of Texas 10 Reinvestment Zone tax abatement ordinance and decide if it needs to be adjusted in terms of project size vs. incentive possible, and see if it could be applied to other corridors or projects.*
- Use redevelopment study to spur residential/commercial development. Focus on getting current owners to reinvent their property.*

** - Short Term (0-3 years)*

- Pursue new organizational methods and funding methods that would promote and leverage private investment and City contributions in redevelopment corridors.*
- Recruit potential redevelopers to sell corridor redevelopment opportunities to regional, state, and national prospects.*
- Meet more often with existing commercial property owners to encourage maintenance and improvements.*
- Work with residential property owners to promote "here to help" attitude in Code Enforcement.*
- Continue use of ordinances on signs, landscape, tree preservation, lighting, site planning to encourage more attractive developments and redevelopments.*
- Seek opportunities to encourage redevelopment of aging apartment complexes†

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
No. DRC meetings	6	12	10
No. P&Z meetings	12	15	12
No. zoning cases processed	7	4	8
No. site plan cases processed	11	15	15
City Council meetings attended	11	20	20
Workload/Output:			
Plats processed	7	10	10
Code enforcement cases	9,807	10,000	10,000
Effectiveness:			
% code cases resolved without court activity	90	90	90
% RFAs answered in two days	90	90	90
%PIRs answered in five days	80	55	80
% citizens satisfied with Code in City's customer service survey	80	80	80
Efficiencies:			
Office time per case	5 hours	5 hours	5 hours
Number site plan cases done per iSWM	11	13	11
No. RFAs addressed	35	45	50
P&Z meetings with 100% attendance	4	7	7
% projects done through PD process	95	95	95

PLANNING & COMMUNITY DEVELOPMENT

110 GENERAL FUND

0662 BUILDING INSPECTIONS / NEIGHBORHOOD SERVICES

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$568,193	$563,554	$569,289	$616,403
MATERIAL AND SUPPLIES	$7,748	$17,900	$18,900	$17,900
MAINTENANCE	$1,224	$1,500	$1,500	$1,500
SUNDRY CHARGES	$26,186	$45,039	$37,676	$50,089
INTERNAL SERVICES	$64,285	$64,285	$64,285	$64,285
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0662	**$667,635**	**$692,278**	**$691,650**	**$750,177**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
BUILDING OFFICIAL	Exempt	1	1	1	1
SENIOR BUILDING INSPECTOR	60	2	2	2	1
BUILDING INSPECTOR	59	2	2	2	2
PERMIT TECHNICIAN	57	1	1	1	1
PART-TIME EMPLOYEES	Part Time	0.24	0.74	0.74	0.74
TOTAL 110-0662		**6.24**	**6.74**	**6.74**	**5.74**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$347,783	$386,012	$386,286	$428,502
600115 OTHER EMPLOYEES	$17,730	$12,250	$8,560	$17,119
600140 OVERTIME PAY	$23,117	$20,246	$27,087	$20,752
600200 VACATION PAY	$23,705	$0	$0	$0
600230 SICK PAY	$9,690	$0	$0	$0
600380 LONGEVITY PAY	$5,414	$6,876	$7,176	$5,640
601040 SOCIAL SECURITY	$31,985	$32,909	$32,615	$33,814
601070 RETIREMENT	$43,556	$48,396	$47,963	$49,726
601100 GROUP INSURANCE	$60,099	$51,752	$57,443	$60,532
601120 LONG TERM CARE	$313	$313	$313	$318
601250 CAR ALLOWANCE	$4,800	$4,800	$1,846	$0
602020 EMPLOYEE PAY BACK	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$568,193**	**$563,554**	**$569,289**	**$616,403**
610010 GENERAL SUPPLIES	$4,214	$9,000	$10,000	$9,000
610040 OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$1,706	$3,800	$3,800	$3,800
610160 EDUCATIONAL SUPPLIES	$208	$3,000	$3,000	$3,000
610250 MINOR TOOLS	$1,620	$2,100	$2,100	$2,100
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$7,748**	**$17,900**	**$18,900**	**$17,900**
620043 OFFICE MACHINERY MAINTENANCE	$1,224	$1,500	$1,500	$1,500
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$1,224**	**$1,500**	**$1,500**	**$1,500**
640110 TELEPHONE	$2,136	$2,184	$1,731	$2,184
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640295 MOBILE INTERNET ACCESS	$0	$0	$0	$0
660010 PRINTING	$669	$3,000	$2,500	$3,000
680040 PROFESSIONAL SERVICES	$323	$8,600	$8,600	$8,600
680050 MICROFILMING	$0	$0	$0	$0

PLANNING & COMMUNITY DEVELOPMENT

110 GENERAL FUND

0662 BUILDING INSPECTIONS / NEIGHBORHOOD SERVICES

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680140 CLAIMS DAMAGES AND INJURIES	$0	$500	$0	$500
680150 WORKERS COMPENSATION	$5,755	$10,655	$5,895	$10,655
680180 CREDIT CARD FEES	$7,799	$7,000	$7,000	$7,000
680220 OTHER SPECIAL SERVICES	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$289	$1,250	$1,250	$1,250
680900 MEMBERSHIP AND DUES	$340	$650	$650	$650
690005 INSERVICE TRAINING/TRAVEL	$3,657	$6,750	$5,600	$6,750
690300 TRAINING/CERTIFICATION	$4,914	$3,450	$3,450	$3,450
770107 GOOD NEIGHBOR PROGRAM	$0	$0	$0	$0
770110 COMMUNITY RELATIONS PROJECTS	$0	$0	$0	$5,050
770120 BOARDS AND COMMISSIONS	$303	$1,000	$1,000	$1,000
SUNDRY CHARGES TOTAL	**$26,186**	**$45,039**	**$37,676**	**$50,089**
785613 FLEET MAINT SERVICES	$25,501	$25,501	$25,501	$25,501
785615 VEHICLE ACCIDENTS	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$38,784	$38,784	$38,784	$38,784
INTERNAL SERVICES TOTAL	**$64,285**	**$64,285**	**$64,285**	**$64,285**
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0662 TOTAL	**$667,635**	**$692,278**	**$691,650**	**$750,177**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Issued 2,580 permits with a construction value of $30,740,721 collecting $523,067 in permit fees.
- Conducted 2,926 residential inspections. Permitted 15 new homes valued at $2.4 million
- Conducted 2,567 commercial inspections including 229 Certificates of Occupancy inspections for new businesses.
- 125 new or expanded business projects were completed this year including Alley Cats, R Taco, Planet Fitness, Corner Bakery / Sprint, Public Storage and Target remodel
- Conducted 1,335 apartment inspections and collected $81,018 in license renewal fees.
- Conducted 511 Rental Property Inspections of the 1350 Properties Registered in 2017

FUTURE INITIATIVES

- Provide a high level of professionalism with regard to plan review, building inspections, housing inspections and rental registration program
- Grade each Multi-Family property by January 31st of each year.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☑ Economic Vitality
☐ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

- Continue the "Hurst Way" philosophy in the revitalization process.
- Refine building and development standards to establish aggressive initiatives to enhance and enrich neighborhood value to promote a quality image and aesthetic excellence throughout Hurst.
- Establish strong relationships with the owners, management and residents of our multi-family community to improve their quality of life.
- Assist the multi-family properties in establishing neighborhood crime watch groups.
- Provide expedient, thorough, professional plan reviews, building permits inspections, and housing inspections.

Objectives:

- Continue to update the Code of Ordinances to enhance and enrich the Quality of Life.*
- Enforce Building and Property Maintenance Codes.*
- Conduct at least one inspection and follow-up inspection on at all 32 apartment complexes, concentrating on those properties that receive low scores without neglecting the properties that perform maintenance.*
- Register and inspect 1,200 single family rent homes.*
- Obtain five CEUs per inspector, mostly through regional training events.*
- Work with PD to provide Crime Watch meetings at all of the apartment communities.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Have one additional field inspector pass the Energy Certification Exam, one inspector pass the Residential Building Inspector certification and one inspector pass the Residential Mechanical certification	0	3	Done by 9/18
Grade all 32 Multi-Family properties by Jan 31st due date	n/a	1/31/18	1/31/19
Enforce new multi-family ordinance with penalties as needed.	n/a	n/a	On Going
Workload/Output:			
ZBA or CAAB meetings per year	1	3	3
Perform rental property inspections.	503	495	525
Attend all apartment managers meetings	10	10	10
Attend all apartment crime watch meetings	2	4	6
Issue building permits	2,580	2,530	2,500
Perform building inspections	5,493	5525	5700
Effectiveness:			
Coordinate apartment complex inspections with PD to reduce crime in our multi-family communities	n/a	Apt. Mgr meetings	On Going
Coordinate inspections with the FD to reduce loss of life and property due to fire.	n/a	Apt. Mgr. Meeting	On Going
Efficiencies:			
Average time to review plans	14 days	14 days	14 days
Number apartment complexes 100% inspected	20	16	32

ECONOMIC DEVELOPMENT

Rev. 9/18

ECONOMIC DEVELOPMENT
110 GENERAL FUND
0233 ECONOMIC DEVELOPMENT

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$172,447	$171,854	$172,987	$176,378
MATERIAL AND SUPPLIES	$434	$2,236	$560	$2,236
SUNDRY CHARGES	$34,356	$36,363	$31,743	$36,363
INTERNAL SERVICES	$3,937	$4,295	$4,295	$4,295
TOTAL 110-0233	**$211,175**	**$214,748**	**$209,585**	**$219,272**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT	Exempt	1	1	1	1
TOTAL 110-0233		**1**	**1**	**1**	**1**

ECONOMIC DEVELOPMENT

110 GENERAL FUND
0233 ECONOMIC DEVELOPMENT

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$121,618	$129,348	$130,031	$133,041
600200 VACATION PAY	$8,808	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$347	$432	$480	$480
601040 SOCIAL SECURITY	$9,812	$9,240	$9,251	$9,294
601070 RETIREMENT	$13,331	$15,410	$15,493	$15,831
601100 GROUP INSURANCE	$11,256	$10,148	$10,456	$10,456
601120 LONG TERM CARE	$76	$76	$76	$76
601250 CAR ALLOWANCE	$7,200	$7,200	$7,200	$7,200
PERSONNEL SERVICES TOTAL	**$172,447**	**$171,854**	**$172,987**	**$176,378**
610010 GENERAL SUPPLIES	$434	$1,986	$560	$1,986
610290 PHOTOGRAPHIC	$0	$250	$0	$250
MATERIAL AND SUPPLIES TOTAL	**$434**	**$2,236**	**$560**	**$2,236**
640140 CELLULAR TELEPHONE	$840	$840	$840	$840
660010 PRINTING	$5,000	$1,000	$1,500	$1,000
680040 PROFESSIONAL SERVICES	$2,008	$7,633	$3,013	$7,633
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$100	$940	$940	$940
690005 IN SERVICE TRAVEL AND TRAINING	$0	$950	$950	$950
710025 INDIRECT COST ALLOCATION - HOTEL/MOTEL	$0	$0	$0	$0
720050 ECONOMIC DEVELOPMENT FEE	$23,705	$20,000	$20,000	$20,000
770120 BOARDS AND COMMISSIONS	$2,702	$5,000	$4,500	$5,000
SUNDRY CHARGES TOTAL	**$34,356**	**$36,363**	**$31,743**	**$36,363**
785623 INFORMATION TECHNOLOGY	$3,937	$4,295	$4,295	$4,295
INTERNAL SERVICES TOTAL	**$3,937**	**$4,295**	**$4,295**	**$4,295**
110-0233 TOTAL	**$211,175**	**$214,748**	**$209,585**	**$219,272**

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

- Worked with a Planning Consultant, P & Z, City Council and Hurst stakeholders and created a Sustainability Plan that will help guide the enhancement of the City with special focus on catalytic areas
- 125 new businesses occupying 286,750 square feet opened in Hurst
- 6 million square feet of the 6.3 million square feet in total retail square footage of inventory is now occupied or 95.1%
- North East Mall and The Shops both ended the year at near 100% leased with 10 new store openings
- Nine new restaurants opened spread evenly throughout north and south Hurst
- The "50 yard line" continued its successful redevelopment with the opening of Corner Bakery restaurant
- Three new residential projects containing 57 lots began construction leading to a value of new residential construction for the year of $3.9M
- Over 600 new families moved to Hurst purchasing existing single family residences, a +11% increase over the year before with an average sales price of

$232,500
- The new six story, 140 room Hilton Garden Inn began and recently completed its construction and opened next to the Hurst Conference Center
- $21M of new commercial construction occurred

FUTURE INITIATIVES

- Continue to work with Simon Property Group on the highest and best use for the property as we consider possible diversification
- Work with commercial landowners identified as Catalytic Areas 1-7 in the Sustainability Plan to improve the SE Hurst retail corridors using incentives when necessary
- Work with landlords and their brokers to see the final few parcels occupied and the successful completion of the "50 yard line" redevelopment
- Develop and promote a new Family Entertainment District with the support and inclusion of the businesses in the District once fully developed
- Continuously update Wayfinding signage program
- Work with the businesses negatively impacted by the highway expansion to "win back" customers lost due to the construction encumbrance as well as the extreme amount of new competition created with the openings of Glade Parks and Presidio Town Center shopping centers.
- Consider creative, performance based 380 agreements when justified to see major redevelopment occur such as at the Pipeline Plaza Shopping Center; which has new vacancies as a result of Toys R Us national bankruptcy

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☐ Infrastructure
☐ Innovation
☑ Redevelopment
☐ Leadership

Goals:

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

and implement action plans identified

Objectives:

- Look at desirable businesses for development and redevelopment opportunities as identified in the Redevelopment Plan done for SE Hurst‡
- Develop and promote a Family Entertainment District when it becomes fully occupied*
- Review, evaluate, and update wayfinding sign program to direct public to identified entertainment destinations*
- Focus development efforts towards the successful Redevelopment of the 50 yard line and SE Hurst*
- Work closely with retail and real estate groups to determine who is in expansion mode*
- Continue to build on strong working relationships with businesses by counseling and offering resources‡
- Market the City and HEB area at ICSC events and Expos at national, state and regional levels*
- Use Business Leadership Luncheon series to train and educate Hurst businesses‡
- Develop and promote an incentivised commercial property enhancement program‡
- Offer a business friendly zoning, site plan and platting process that assures City interests are considered in development in a timely manner‡
- Continue marketing City and HEB area at specific events, with publication of newsletters, web site updates and RRBG‡
- Explore ways Police Dept. can assist with keeping the mall safe, vital and community friendly‡
- Use City website and hursted.com website to highlight the mall and new stores‡

** - Short Term (0-3 years)*
‡ - Long Term (10+ years)

ECONOMIC DEVELOPMENT

110 GENERAL FUND
0233 ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

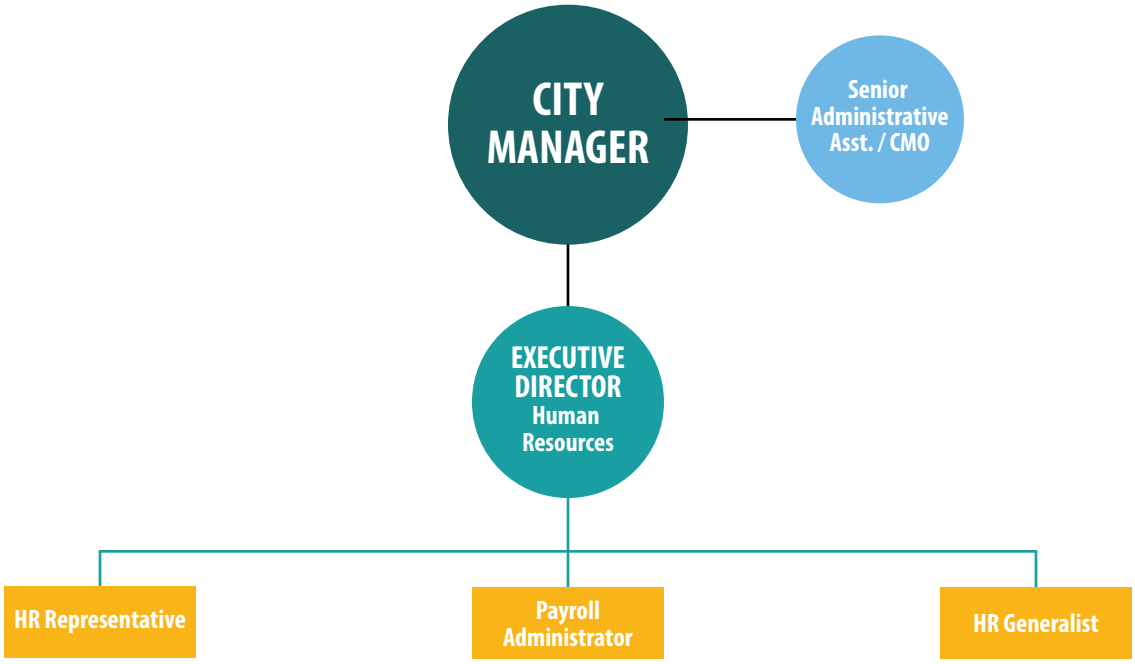
Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
# of staff	1	1	1
Budget amount	$211,175	$209,585	$219,272
Gross retail square footage (in millions)	6.05M sq. ft.	6.25M sq. ft.	6.3M sq. ft.
Total # of businesses	1323	1336	1341
Workload/Output:			
Taxable value increase/decrease	+2%	+6%	+6%
"New" taxable commercial value	+1.4%	+9.8%	+6%
# of new businesses	118	125	120
# of direct business visits	250	250	250
Effectiveness:			
# of published Economic Development articles	5	6	7
Conduct Business Leadership Training	5	6	6
Efficiencies:			
Direct contacts made with RE reps	200	200	200
Market City Econ. Dev. at events	5	5	5

HURST★TEXAS

HUMAN RESOURCES DEPARTMENT

THE MISSION OF THE HUMAN RESOURCES DEPARTMENT IS TO SERVE THE CITY OF HURST AND ITS EMPLOYEES WITH EXCELLENCE BY ESTABLISHING HUMAN RESOURCES AS A VALUABLE RESOURCE IN EMPLOYEE AND MANAGEMENT COACHING WHILE MAINTAINING COMPLIANCE EFFORTS.

HUMAN RESOURCES



Rev. 10/18

HUMAN RESOURCES
110 GENERAL FUND
0321 PERSONNEL

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$298,243	$297,104	$301,395	$308,112
MATERIAL AND SUPPLIES	$2,621	$4,980	$2,880	$5,100
MAINTENANCE	$0	$0	$0	$0
SUNDRY CHARGES	$73,103	$69,593	$55,162	$67,373
INTERNAL SERVICES	$11,973	$11,973	$11,973	$11,973
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0321	**$385,940**	**$383,650**	**$371,410**	**$392,558**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
EXECUTIVE DIRECTOR OF HUMAN RESOURCES	Exempt	1	1	1	1
PAYROLL ADMINISTRATOR	Exempt	1	1	1	1
HR REPRESENTATIVE	Exempt	1	1	1	1
TOTAL 110-0321		**3**	**3**	**3**	**3**

HUMAN RESOURCES
110 GENERAL FUND
0321 PERSONNEL

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$209,058	$213,758	$216,649	$221,965
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$14	$0	$2,000	$2,510
600200 VACATION PAY	$5,113	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$175	$432	$576	$576
601040 SOCIAL SECURITY	$16,400	$15,968	$16,081	$16,328
601070 RETIREMENT	$21,925	$24,906	$25,248	$25,892
601100 GROUP INSURANCE	$38,186	$34,738	$33,467	$33,467
601120 LONG TERM CARE	$172	$102	$174	$174
601250 CAR ALLOWANCE	$7,200	$7,200	$7,200	$7,200
PERSONNEL SERVICES TOTAL	**$298,243**	**$297,104**	**$301,395**	**$308,112**
610010 GENERAL SUPPLIES	$761	$3,000	$900	$3,000
610040 OFFICE SUPPLIES	$1,861	$1,980	$1,980	$1,980
610130 CLOTHING	$0	$0	$0	$120
610160 EDUCATIONAL SUPPLIES	$0	$0	$0	$0
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$2,621**	**$4,980**	**$2,880**	**$5,100**
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
MAINTENANCE TOTAL	**$0**	**$0**	**$0**	**$0**
640110 TELEPHONE	$278	$265	$250	$265
640140 CELLULAR TELEPHONE	$550	$600	$1,027	$900
660010 PRINTING	$0	$0	$0	$165
680040 PROFESSIONAL SERVICES	$20,061	$24,642	$12,649	$19,864
680042 PRO SVCS - TIMEKEEPING	$47,692	$35,600	$35,600	$35,600
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$69	$154	$45	$154
680160 ADVERTISING	$367	$750	$1,784	$2,750
680830 MILEAGE REIMBURSEMENT	$14	$150	$0	$150

HUMAN RESOURCES
110 GENERAL FUND
0321 PERSONNEL

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680900 MEMBERSHIP AND DUES	$1,282	$1,319	$1,065	$1,162
690005 INSERVICE TRAINING/TRAVEL	$1,790	$2,867	$1,417	$2,867
690300 TRAINING/CERTIFICATION	$999	$3,246	$1,325	$3,246
770040 POSTAGE	$0	$0	$0	$250
SUNDRY CHARGES TOTAL	**$73,103**	**$69,593**	**$55,162**	**$67,373**
785623 INFORMATION TECHNOLOGY	$11,973	$11,973	$11,973	$11,973
INTERNAL SERVICES TOTAL	**$11,973**	**$11,973**	**$11,973**	**$11,973**
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0321 TOTAL	**$385,940**	**$383,650**	**$371,410**	**$392,558**

DEPARTMENT 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 & ACCOMPLISHMENTS

- Completed HR Productivity Improvement Process.
- Established organizational development initiatives through Where We Learn, including supervisor training and harassment prevention compliance training.
- Facilitated Police and Fire departmental recruitment and testing.
- Administered compensation and benefits plans as part of Total Rewards system.
- Transitioned City of Hurst 457(b) retirement plan record-keepers.
- Continued efficiency improvement processes for payroll administration.
- Established new supervisor orientation.

FUTURE INITIATIVES

- Offer content in Where We Learn for Employee Growth, Supervisor Development and Technical Competencies.
- Develop and implement New Employee Orientation.
- Partner with Police Department to rollout Police recruitment plan.
- Support Fiscal Services Department in process improvement initiatives.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☐ Innovation
☐ Redevelopment
☑ 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:

- Evaluate and prioritize policies for revision, elimination, or replacement in support of HR and city leadership goals, and City Council priorities.*
- Make policy changes and inform organization.†
- Roll out New Employee Orientation.†
- Complete first Supervisor Workshop Series on Sourcing, Recruitment, Screening, Selection, and Onboarding.†
- Continue to cross-train HR functions to ensure smooth and timely delivery of services, specifically leaves of absence administration, worker's compensation, and employee relations functions.‡
- Coordinate and complete annual HR projects: City Budget preparation, Open Enrollment, Benefits Strategy Review, Compensation analytics‡
- Identify, schedule, and develop content for supervisor development opportunities for 2019.‡

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

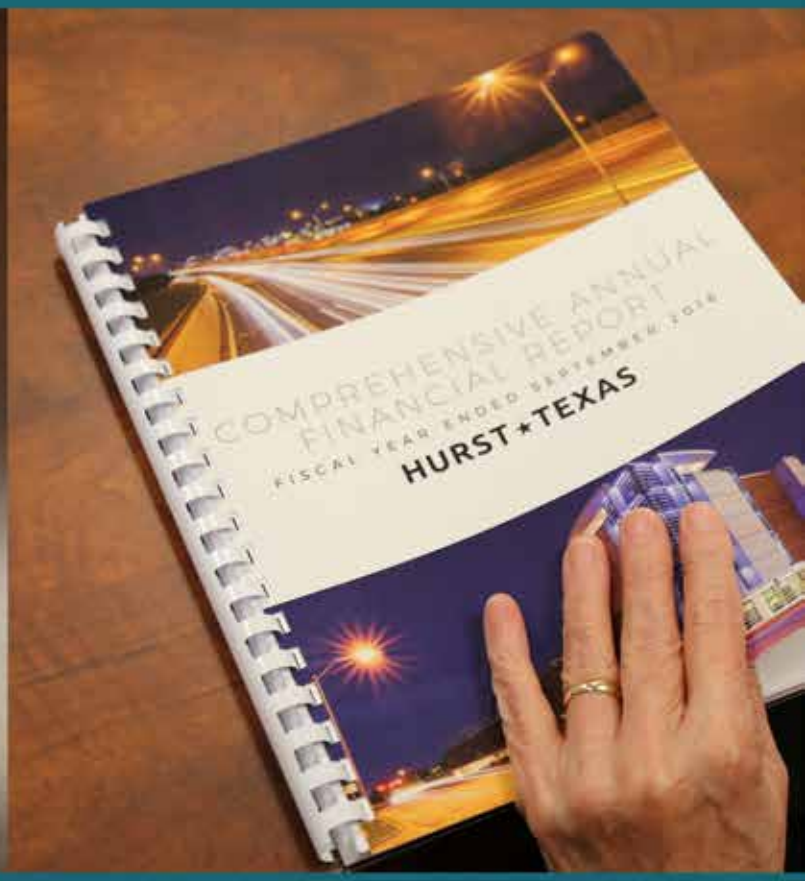
HUMAN RESOURCES

110 GENERAL FUND
0321 PERSONNEL

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
# of Employees with Primary Payroll Responsibilities	1	1	1
# of Employees with Primary HR Responsibilities	3.5	3.5	3.5
Workload/Output:			
Number of jobs posted	59	60	60
Number of benefits education meetings	6	6	6
Number of payroll cycles processed	28	28	28
Number of practice payroll cycles for cross-training	3	3	3
Number of training sessions delivered	6	6	6
Number of new hire orientations conducted	35 FT, 150 PT	35 FT, 175 PT	33 FT, 175 PT
Effectiveness:			
Attendance at benefits education meetings	150	150	150
% of Employee Changes processed within 30-day requirement	100%	100%	100%
Efficiencies:			
Number of jobs posted within 72 hours of approval	80%	95%	98%
Deliver Revised Policies	Yes	Yes	Yes
% of New Employee Orientations to be conducted within three days of hire	98%	100%	100%

HURST★TEXAS



FISCAL SERVICES DEPARTMENT

THE MISSION OF THE FISCAL SERVICES DEPARTMENT IS TO ADMINISTER AND PROVIDE FISCALLY RESPONSIBLE CONTROL AND GUIDANCE FOR ALL FISCAL MATTERS OF THE CITY WHILE COMPLYING WITH ALL APPLICABLE STATUTES OF THE CITY, STATE AND FEDERAL GOVERNMENTS.

FISCAL SERVICES
110 GENERAL FUND
0323 FINANCE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$236,204	$336,621	$345,987	$353,271
MATERIAL AND SUPPLIES	$4,187	$9,370	$4,037	$9,370
SUNDRY CHARGES	$12,843	$25,677	$26,658	$27,291
INTERNAL SERVICES	$35,941	$15,556	$15,556	$15,556
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0323	**$289,175**	**$387,224**	**$392,238**	**$405,488**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
EXECUTIVE DIRECTOR FISCAL & STRATEGIC SERVICES	Exempt	0	1	1	1
ASSISTANT CITY MANAGER FISCAL SERVICES	Exempt	1	0	0	0
ACCOUNTANT I	Exempt	1	0	0	0
ACCOUNTANT II	Exempt	1	0	0	0
MANAGING DIRECTOR OF FINANCE	Exempt	0	1	1	1
FISCAL SERVICES ASSISTANT	54	1	1	1	1
TOTAL 110-0323		**4**	**3**	**3**	**3**

FISCAL SERVICES
110 GENERAL FUND
0323 FINANCE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$168,496	$249,929	$254,687	$260,954
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$0	$0	$0	$0
600200 VACATION PAY	$4,502	$0	$0	$0
600230 SICK PAY	$218	$0	$0	$0
600380 LONGEVITY PAY	$344	$576	$720	$720
601040 SOCIAL SECURITY	$13,871	$19,895	$20,300	$20,612
601070 RETIREMENT	$17,861	$29,532	$30,083	$30,788
601100 GROUP INSURANCE	$23,472	$24,560	$28,046	$28,046
601120 LONG TERM CARE	$148	$129	$151	$151
601250 CAR ALLOWANCE	$7,292	$12,000	$12,000	$12,000
PERSONNEL SERVICES TOTAL	**$236,204**	**$336,621**	**$345,987**	**$353,271**
610010 GENERAL SUPPLIES	$2,275	$4,100	$2,259	$4,100
610040 OFFICE SUPPLIES	$1,418	$4,400	$1,283	$4,400
610130 CLOTHING	$0	$125	$0	$125
610160 EDUCATIONAL SUPPLIES	$495	$495	$495	$495
610260 OTHER MACH AND EQ SUPPLIES	$0	$250	$0	$250
MATERIAL AND SUPPLIES TOTAL	**$4,187**	**$9,370**	**$4,037**	**$9,370**
640110 TELEPHONE	$416	$397	$425	$397
640140 CELLULAR TELEPHONE	$760	$480	$1,320	$1,320
660010 PRINTING	$4,650	$3,700	$3,448	$3,700
680040 PROFESSIONAL SERVICES	$3,030	$930	$6,930	$6,930
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$262	$139	$262
680830 MILEAGE REIMBURSEMENT	$148	$120	$0	$120
680840 OTHER EMPLOYEE DEVELOPMENT	$103	$150	$50	$150
680900 MEMBERSHIP AND DUES	$1,302	$2,544	$2,309	$2,554
690005 INSERVICE TRAINING/TRAVEL	$1,221	$13,763	$11,137	$8,487
690300 TRAINING/CERTIFICATION	$1,173	$3,101	$750	$3,141
770040 POSTAGE	$39	$230	$150	$230
SUNDRY CHARGES TOTAL	**$12,843**	**$25,677**	**$26,658**	**$27,291**

FISCAL SERVICES
110 GENERAL FUND
0323 FINANCE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
785623 INFORMATION TECHNOLOGY	$35,941	$15,556	$15,556	$15,556
INTERNAL SERVICES TOTAL	**$35,941**	**$15,556**	**$15,556**	**$15,556**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0323 TOTAL	**$289,175**	**$387,224**	**$392,238**	**$405,488**

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 is comprised of the following functions: oversight of all Fiscal Services Department activities, accounting, cash and investment management, debt management, fixed asset management, accounts payable/receivable, capital project reporting, internal audit, Oracle financial system operations, tax assessment and collection, preparation of the Annual Operating Budget and preparation of the Comprehensive Annual Financial Report (CAFR). All functions have different reporting requirements and deadlines.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Fiscal Services' staff members participated in various employee and organizational leadership development activities.
- Staff earned additional continuing professional education (CPE) hours to maintain their certifications.
- GFOA's Distinguished Budget Presentation Award (30th consecutive year).
- GFOA's Certificate of Achievement for Excellence in Financial Reporting (44rd year).
- Maintained credit rating with both Moody's (Aa2) and S&P (AA).
- Received an unqualified (positive) audit opinion.
- Fully Funded Annual Required Contribution (ARC) for retiree health care.
- Updated multi-year plans estimating future funding and needs.
- Issued a low interest loan through the Texas Water Development Board to finance wastewater system improvements. This loan also includes a 15% grant reimbursement.
- Chase Bank procurement program put $50,000 in rebates back into city coffers.
- The city's tax collection contract with Tarrant County saves the city at least $50,000 per year.

- Engaged a consultant to perform an annual data analysis of Accounts Payable and Human Resources activity.

FUTURE INITIATIVES

- Update the city's financial policies as needed.
- Continue to evaluate debt refunding opportunities and additional debt needs to maintain quality infrastructure throughout the city.
- Continue to monitor national, state and local financial conditions and report results to City Management and City Council.
- Monitor and implement Government Accounting Standards Board (GASB) updates.
- Fiscal Services staff will strive to provide great customer service and pursue training opportunities to maintain/update our skill sets.
- Continue participating in GFOA's award programs.
- Seek additional staff certifications.
- Continue to provide up-to-date municipal debt information on the city's website.
- Work with a consultant to enhance our multi-year financial planning process.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Continue to refine our multi-year financial planning process to address future service requirements and infrastructure needs based on anticipated revenue streams.
- Monitor new and emerging government regulations impacting the City's fiscal condition, including unfunded mandates.
- Focus on maintaining and improving city services, including identifying alternative funding sources.
- Be proactive in risk detection and risk reduction.
- Continue to monitor economic conditions and their impact to the City's fiscal condition.

- Provide accurate and timely financial records and reports.
- Invest all idle funds in compliance with the City's Investment Policy in order to achieve the goals of safety, public trust, liquidity, diversification, and yield.
- Provide courteous, friendly, professional service to all external and internal customers.

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
# of Employees with Primary Budget Responsibilities	3	3	3
# of Employees Coordinating Treasury, Accounting, AP/AR, and Debt Management Activity	3	3	3
Finance Division Expenditures	$289,175	$392,238	$405,488
Workload/Output:			
Number of Journal Entries Processed	2,207	2,300	2,300
Finance Committee Meetings Held	12	12	12
Bank Activity Reviewed Daily	Yes	Yes	Yes
Number of AP Checks Issued	5,642	5,700	5,700
Number of Purchasing Card Transactions	12,500	12,750	12,750
# of Investments within the City's Portfolio	26	29	30
# of Internal Audit Reviews	1	1	1
Debt Service Payments Made, Arbitrage Calculations Performed, and All Regulatory Reports Filed.	Yes	Yes	Yes
Effectiveness:			
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
GFOA Certificate of Achievement Award	Yes	Yes	Yes
Multi-Year Financial Plans Presented to Council	Yes	Yes	Yes
General Fund Sales Tax Over/(Under) Budget	$1.1 M	$1.1 M	$1.1 M
Credit Ratings (Moody's / S&P) (Benchmark: A or higher)	Aa2 / AA	Aa2 / AA	Aa2 / AA
General Debt Service as % of General Fund Expenditures	9.4%	9.1%	8.7%

Tax Supported Debt as a % of Taxable Assessed Valuation	2.1%	1.8%	1.6%
General Fund Exp. as % of Taxable Assessed Valuation	1.4%	1.3%	1.2%
Actual General Fund Revenue Over/ (Under) Estimated Budget (%)	4%	2.8%	2.7%
Undesignated General Fund Balance (# of Days)	90	90	90
Debt Service Rate to Total Tax Rate	21.48%	19.95%	18.70%
% of AP checks paid within 30 days (Benchmark: 100%)	94%	95%	95%
Rebate provided by purchasing card activity	$ 47,654	$49,809	$50,000
Average Annual Return on Investment / 3-mo. T-Bill Rate	0.9% / 0.74%	1.47% / 1.66%	1.75% / 2%
Investment Weighted Average Days to Maturity (Benchmark: <= 365 days)	226 days	250 days	250 days
General Debt Service Fund (Property Tax Serviced) Debt per Capita	$1,382	$1,307	$1,230
Debt Refunding – Average Annual Savings	$323,175	$342,904	$276,453
Efficiencies:			
% of Monthly Closings Completed within 7 Business Days of Month End	83%	83%	83%
% of Monthly Sales Tax Reports Prepared within One Day of State's Release of Data	100%	100%	100%
% of Vendor Requests Resolved within One Week	95%	95%	100%

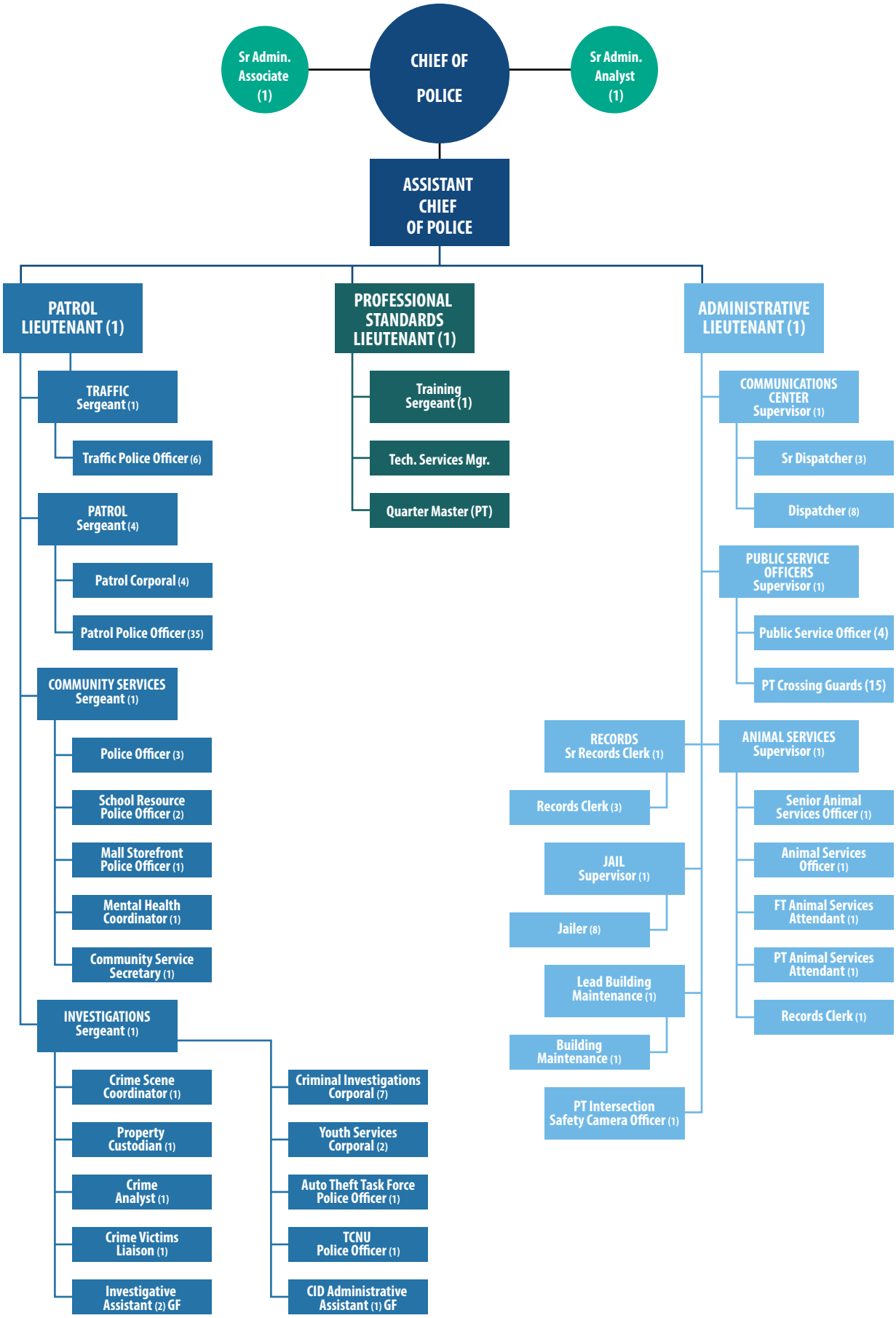
HURST ★ TEXAS

HURST★TEXAS

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.

POLICE DEPARTMENT



Rev. 9/17

POLICE
110 GENERAL FUND
0440 POLICE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$9,567,579	$9,637,605	$9,642,865	$9,831,361
MATERIAL AND SUPPLIES	$206,514	$212,900	$200,600	$240,580
MAINTENANCE	$79,846	$95,070	$91,570	$103,920
SUNDRY CHARGES	$321,224	$352,850	$333,691	$365,335
INTERNAL SERVICES	$553,489	$541,703	$553,760	$541,703
CAPITAL OUTLAY	$0	$0	$0	$10,000
TOTAL 110-0440	**$10,728,652**	**$10,840,128**	**$10,822,486**	**$11,092,899**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CHIEF OF POLICE	Exempt	1	1	1	1
ASST POLICE CHIEF	Exempt	2	1	1	1
ADMINISTRATIVE ANALYST	Exempt	1	1	1	1
LIEUTENANT	94	3	3	3	0
CAPTAIN	94	0	0	0	3
SERGEANT	93	8	8	8	8
CORPORAL	92	13	13	13	13
INVESTIGATIVE ASSISTANT	60	1	1	2	2
POLICE OFFICER	91	35	36	36	36
ANIMAL SERVICES SUPERVISOR	59	1	1	1	1
CRIME SCENE COORDINATOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	2	2	2	2
ADMINISTRATIVE ASSISTANT	57	1	0	0	0
SENIOR ADMINISTRATIVE ASSISTANT	57	0	1	1	1
POLICE DISPATCHER	57	6	6	6	6
PROPERTY CUSTODIAN	57	1	1	1	1
CID SECRETARY	56	1	0	0	0
CID ADMINISTRATIVE ASSISTANT	56	0	1	1	1
SENIOR ANIMAL SERVICES OFFICER	56	1	1	1	1
ANIMAL SERVICES OFFICER	55	1	1	1	1
COMM SVCS ASSISTANT	55	1	1	1	1
JAILER	55	5	5	5	5
CRIME ANALYST	55	1	1	1	1
SENIOR POLICE RECORDS CLERK	55	1	1	1	1
POLICE RECORDS CLERK	54	3	2	2	2
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
ANIMAL SERVICES ATTENDANT	52	1	1	1	1
BUILDING MAINTENANCE WORKER	52	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	1.58	0.5	0.5	7.21
TOTAL 110-0440		**94.58**	**92.5**	**93.5**	**100.21**

POLICE

110 GENERAL FUND
0440 POLICE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$5,705,395	$6,555,660	$6,559,563	$6,704,822
600115 OTHER EMPLOYEES	$97,819	$98,349	$102,099	$102,099
600140 OVERTIME PAY	$403,317	$349,540	$349,540	$358,279
600200 VACATION PAY	$430,711	$0	$0	$0
600230 SICK PAY	$370,334	$0	$0	$0
600290 STANDBY PAY	$14,400	$16,563	$16,563	$16,563
600320 CERTIFICATION PAY	$50,152	$48,240	$51,840	$51,840
600380 LONGEVITY PAY	$78,999	$87,324	$89,340	$86,484
601040 SOCIAL SECURITY	$532,120	$544,393	$545,340	$558,110
601070 RETIREMENT	$720,422	$796,696	$797,827	$815,033
601100 GROUP INSURANCE	$1,133,408	$1,113,243	$1,102,882	$1,108,480
601120 LONG TERM CARE	$2,856	$2,997	$2,925	$2,905
601250 CAR ALLOWANCE	$15,139	$12,000	$12,000	$12,000
601260 CLOTHING ALLOWANCE	$12,508	$12,600	$12,946	$14,746
602020 EMPLOYEE PAYBACK	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$9,567,579**	**$9,637,605**	**$9,642,865**	**$9,831,361**
610010 GENERAL SUPPLIES	$6,311	$6,500	$6,500	$6,500
610040 OFFICE SUPPLIES	$20,040	$28,000	$26,000	$28,000
610070 MEDICAL SUPPLIES	$1,999	$3,800	$3,800	$3,800
610100 FOOD FOR PRISONERS	$33,909	$30,000	$20,000	$30,000
610130 CLOTHING	$45,642	$45,800	$45,000	$37,300
610131 BULLET PROOF VESTS	$0	$0	$0	$19,680
610160 EDUCATIONAL SUPPLIES	$95	$3,500	$3,500	$3,500
610250 MINOR TOOLS	$0	$0	$0	$0
610260 OTHER MACH AND EQ SUPPLIES	$39,161	$41,600	$41,600	$58,100
610285 OTHER COMPUTER HARDWARE	$1,835	$1,200	$1,200	$1,200
610290 PHOTOGRAPHIC	$1,530	$1,500	$2,000	$1,500
610300 CHEMICAL	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$3,812	$4,000	$4,000	$4,000
610440 ANIMAL SERVICES	$52,180	$47,000	$47,000	$47,000
610450 FIREHALL SUPPLIES	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$206,514**	**$212,900**	**$200,600**	**$240,580**
620010 BUILDING MAINTENANCE	$0	$0	$0	$0
620040 OTHER EQUIPMENT MAINTENANCE	$1,738	$3,530	$2,500	$3,530
620041 SMALL EQUIPMENT MAINTENANCE	$1,567	$1,900	$1,500	$1,900
620043 OFFICE MACHINERY MAINTENANCE	$4,642	$5,140	$4,370	$5,140

110 GENERAL FUND
0440 POLICE

620060 COMPUTER HARDWARE MAINT	$130	$4,800	$3,500	$4,800
620065 COMPUTER SOFTWARE MAINT	$13,972	$28,700	$28,700	$37,550
620067 COMMUNICATION EQUIPMENT MAINT	$56,240	$49,000	$49,000	$49,000
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620101 JAIL MAINTENANCE	$1,557	$2,000	$2,000	$2,000
620160 CLEANING	$0	$0	$0	$0
MAINTENANCE TOTAL	**$79,846**	**$95,070**	**$91,570**	**$103,920**
640110 TELEPHONE	$15,859	$15,339	$16,565	$15,339
640140 CELLULAR TELEPHONE	$9,226	$9,884	$9,114	$9,884
640260 CABLE TELEVISION	$0	$0	$0	$0
640510 ELECTRIC	$89,502	$92,000	$89,190	$92,000
640540 NATURAL GAS	$1,484	$3,500	$1,251	$3,500
640570 WATER	$5,029	$7,250	$4,281	$7,250
650010 RENT-EQUIPMENT	$0	$0	$0	$0
650110 POLICE LEASE SERVICE	$11,081	$12,000	$12,000	$12,000
680040 PROFESSIONAL SERVICES	$72,890	$75,657	$75,307	$82,407
680140 CLAIMS DAMAGES AND INJURIES	$0	$20,000	$0	$20,000
680150 WORKERS COMPENSATION	$75,339	$67,825	$83,593	$67,825
680180 CREDIT CARD FEES	$815	$700	$1,000	$1,000
680840 OTHER EMPLOYEE DEVELOPMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$5,910	$7,695	$7,390	$7,630
690005 INSERVICE TRAINING/TRAVEL	$28,009	$34,100	$27,100	$27,100
690300 TRAINING/CERTIFICATION	$6,078	$6,900	$6,900	$4,400
710540 CITY OF BEDFORD NETCAST	$0	$0	$0	$15,000
SUNDRY CHARGES TOTAL	**$321,224**	**$352,850**	**$333,691**	**$365,335**
785613 FLEET MAINT SERVICES	$399,760	$399,760	$399,760	$399,760
785615 VEHICLE ACCIDENTS	$21,787	$10,000	$22,057	$10,000
785623 INFORMATION TECHNOLOGY	$131,943	$131,943	$131,943	$131,943
INTERNAL SERVICES TOTAL	**$553,489**	**$541,703**	**$553,760**	**$541,703**
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$10,000
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$10,000**
110-0440 TOTAL	**$10,728,652**	**$10,840,128**	**$10,822,486**	**$11,092,899**

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 twentyfour-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

- Implemented a 3-D scanner to increase the efficiency and effectiveness of major accident and crime scene investigations.
- Implemented an Officer Exchange Program with Bedford, Euless, and Grapevine PDs.
- Implemented Body-Worn Camera system.

FUTURE INITIATIVES

- Implement National Incident Based Reporting System (NIBRS) by September 1, 2019 as required by the Texas Legislature.
- Construct an animal shelter.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☐ Economic Vitality
☑ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

- Provide responsive and innovative services to our customers.
- Increase the excellent and efficient service provided to our customers through updated infrastructure.

Objectives:

- Implement National Incident Based Reporting System (NIBRS) by September 1, 2019 as required by the Texas Legislature.*
- Choose a location and build an animal shelter to partner with the Humane Society of North Texas.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

POLICE

110 GENERAL FUND
0440 POLICE

PERFORMANCE MEASURES

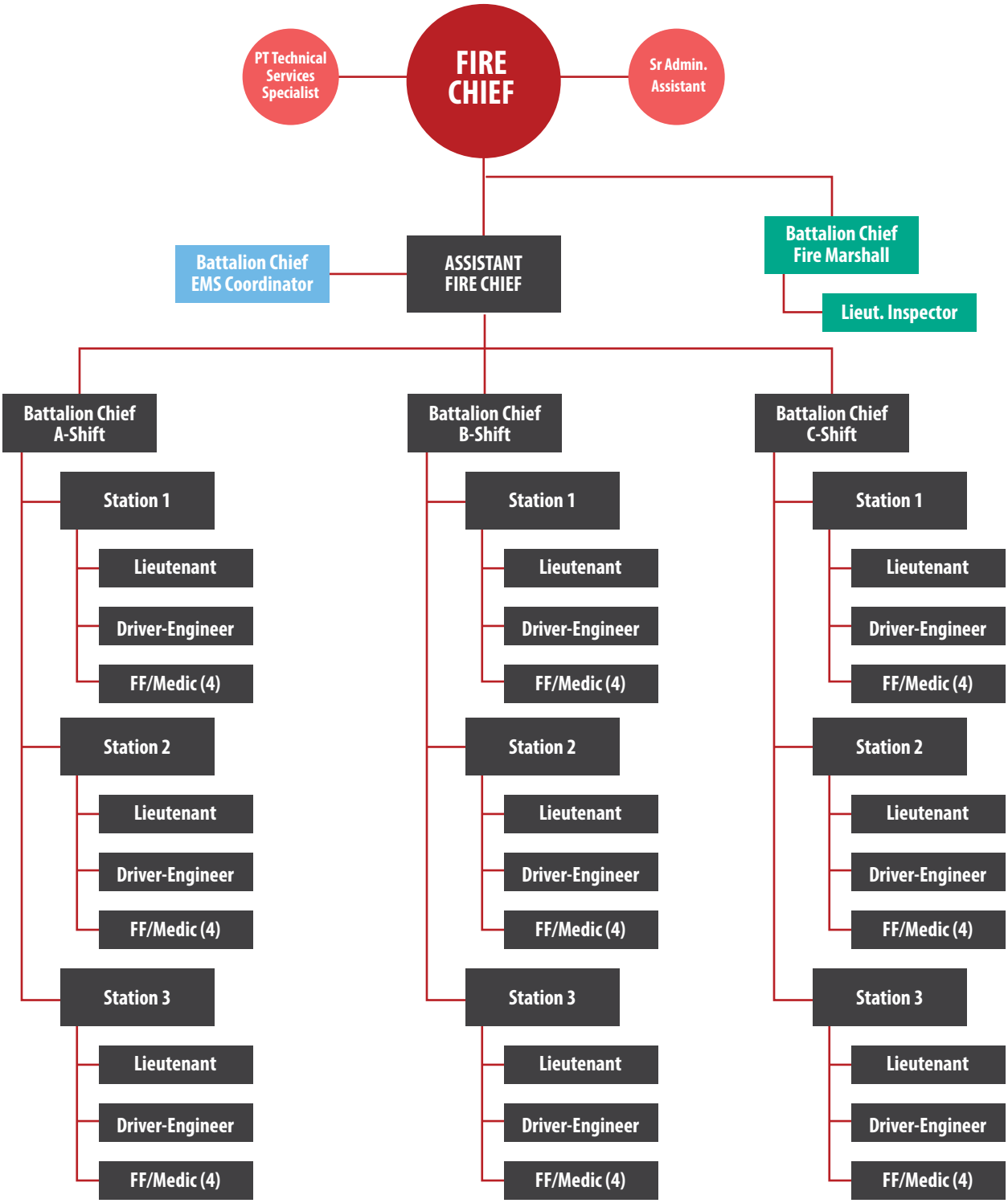
Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Total Police Officers	62	62	62
Number of Community Services Officers (included in total)	5	5	5
Number of Mall Officers (included in total)	0	0	1
Number of Traffic Officers (included in total)	4	4	4
Number of DWI Enforcement Officers (included in total)	0	0	1
Civilian Personnel	32	32	32
Total Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	39,160	39,160	39,160
Workload/Output:			
Total Calls for Service	54,118	52,866	54,941
Number of Arrests	2,568	2,217	2,482
Number of Reports	5,284	4,771	5,199
Number of Alarm Permits	1,819	1,900	2,100
Commercial Motor Vehicle Inspections	798	1,003	830
Cases Assigned to the Criminal Investigations Division	3,356	3,161	3,192
Cases Assigned Per Day Per Detective	1.6	1.5	1.5
Criminal Cases Filed with Tarrant County District Attorney's Office	1,551	1,415	1,408
Efficiencies:			
Total Priority P Calls for Service	356	298	343
Average Response Time for a Priority P Call for Service	5 Minutes 40 Seconds	4 Minutes 49 Seconds	5 Minutes 6 Seconds
Number of Officers per 1,000 population	2	2	2
Per Capita Cost for Police Services: General Fund	273.96	276.24	277.92
Effectiveness:			
Total Number of Training Hours	16,811	18,186	17,427
Training Hours Provided by Inside Instructors	10,368	9,857	10,021
Training Hours Provided by Outside Instructors	6,443	8,329	7,406

HURST★TEXAS

FIRE DEPARTMENT

THE HURST FIRE DEPARTMENT IS COMMITTED TO EXCELLENCE IN PROVIDING FOR THE SAFETY OF THE GUESTS AND CITIZENS OF HURST BY PROVIDING AGGRESSIVE FIRE PREVENTION, PROFESSIONAL FIRE PROTECTION, RESCUE, EMERGENCY MEDICAL SERVICE, HAZARDOUS MATERIAL RESPONSE, AND EMERGENCY MANAGEMENT AND BY DEVELOPING AND IMPLEMENTING 'FORWARD LOOKING' POLICIES AND PRACTICES TO DELIVER PUBLIC SAFETY SERVICES.

FIRE DEPARTMENT



Rev. 5/18

FIRE
110 GENERAL FUND
0550 FIRE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$6,062,812	$5,812,351	$5,968,960	$6,126,180
MATERIAL AND SUPPLIES	$107,089	$139,581	$118,423	$123,580
MAINTENANCE	$35,214	$41,700	$43,946	$38,700
SUNDRY CHARGES	$296,072	$264,835	$268,353	$299,566
INTERNAL SERVICES	$592,409	$583,639	$584,936	$583,639
CAPITAL OUTLAY	$0	$15,000	$15,000	$0
TOTAL 110-0550	**$7,093,596**	**$6,857,106**	**$6,999,618**	**$7,171,665**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
FIRE CHIEF	Exempt	1	1	1	1
ASST FIRE CHIEF	Exempt	1	1	1	1
FIRE BATTALION CHIEF	84	4	4	4	4
FIRE LIEUTENANT	83	10	10	10	10
FIRE DRIVER/ENGINEER	82	9	9	9	9
FIREFIGHTER	81	21	21	21	21
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PART-TIME EMPLOYEES	Part Time	0.64	0.64	0.5	0.48
TOTAL 110-0550		**47.64**	**47.64**	**47.5**	**47.48**

FIRE

110 GENERAL FUND
0550 FIRE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$3,260,953	$3,728,988	$3,745,553	$3,838,534
600115 OTHER EMPLOYEES	$20,218	$20,452	$20,702	$20,702
600140 OVERTIME PAY	$724,733	$486,756	$631,434	$668,925
600200 VACATION PAY	$305,907	$0	$0	$0
600230 SICK PAY	$193,315	$0	$0	$0
600290 STANDBY PAY	$3,675	$4,141	$4,141	$4,141
600320 CERTIFICATION PAY	$68,883	$67,440	$68,796	$68,796
600380 LONGEVITY PAY	$44,387	$51,276	$49,344	$47,688
601040 SOCIAL SECURITY	$341,141	$331,508	$332,004	$339,721
601070 RETIREMENT	$475,613	$489,746	$491,559	$503,192
601100 GROUP INSURANCE	$609,334	$615,872	$610,365	$618,379
601120 LONG TERM CARE	$1,337	$1,472	$1,386	$1,366
601250 CAR ALLOWANCE	$10,615	$12,000	$12,036	$12,036
601260 CLOTHING ALLOWANCE	$2,700	$2,700	$2,700	$2,700
602020 EMPLOYEE PAYBACK	$0	$0	($1,060)	$0
PERSONNEL SERVICES TOTAL	**$6,062,812**	**$5,812,351**	**$5,968,960**	**$6,126,180**
610010 GENERAL SUPPLIES	$3,485	$3,500	$3,500	$3,500
610040 OFFICE SUPPLIES	$2,936	$2,500	$2,500	$2,500
610070 MEDICAL SUPPLIES	$2,842	$3,000	$3,000	$3,000
610130 CLOTHING	$38,682	$40,980	$40,980	$40,980
610135 PROTECTIVE GEAR	$24,861	$56,001	$24,000	$39,000
610160 EDUCATIONAL SUPPLIES	$1,346	$1,400	$1,400	$1,400
610250 MINOR TOOLS	$7,513	$7,500	$7,743	$7,500
610260 OTHER MACH AND EQ SUPPLIES	$3,901	$3,900	$14,500	$6,900
610280 OTHER COMPUTER SOFTWARE	$3,200	$2,000	$2,000	$0
610290 PHOTOGRAPHIC	$256	$400	$400	$400
610300 CHEMICAL	$1,790	$1,800	$1,800	$1,800
610340 MISCELLANEOUS SUPPLIES	$8,472	$8,600	$8,600	$8,600
610450 FIREHALL SUPPLIES	$7,806	$8,000	$8,000	$8,000
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$107,089**	**$139,581**	**$118,423**	**$123,580**
620010 BUILDING MAINTENANCE	$6,556	$7,500	$7,500	$7,500
620041 SMALL EQUIPMENT MAINTENANCE	$9,984	$10,000	$15,000	$10,000
620043 OFFICE MACHINERY MAINTENANCE	$1,499	$1,500	$1,746	$1,500

110 GENERAL FUND
0550 FIRE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620050 OFFICE FURNITURE MAINTENANCE	$0	$0	$0	$0
620055 APPARATUS, TANKS AND VALVES	$4,285	$7,000	$4,000	$4,000
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620066 SOFTWARE SUBSCRIPTIONS	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$6,240	$7,600	$7,600	$7,600
620068 COMMUNICATION EQUIP MAINT - CD	$5,568	$6,000	$6,000	$6,000
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620160 CLEANING	$1,082	$2,100	$2,100	$2,100
630055 WATER SYSTEM	$0	$0	$0	$0
MAINTENANCE TOTAL	**$35,214**	**$41,700**	**$43,946**	**$38,700**
640110 TELEPHONE	$3,235	$3,133	$5,050	$3,133
640140 CELLULAR TELEPHONE	$6,794	$6,414	$7,307	$7,854
640260 CABLE TELEVISION	$1,693	$1,600	$1,600	$1,600
640510 ELECTRIC	$71,819	$81,000	$79,333	$81,000
640540 NATURAL GAS	$11,026	$22,445	$12,577	$22,445
640570 WATER	$7,680	$8,640	$7,200	$8,640
650010 RENT-EQUIPMENT	$0	$0	$0	$0
660010 PRINTING	$2,358	$1,000	$1,519	$1,000
680040 PROFESSIONAL SERVICES	$43,590	$43,500	$43,500	$43,500
680140 CLAIMS DAMAGES AND INJURIES	$0	$1,000	$0	$1,000
680150 WORKERS COMPENSATION	$85,777	$29,695	$45,139	$29,695
680830 MILEAGE REIMBURSEMENT	$914	$1,600	$800	$1,600
680840 OTHER EMPLOYEE DEVELOPMENT	$0	$0	$0	$30,000
680900 MEMBERSHIP AND DUES	$38,972	$37,663	$37,183	$39,954
690005 INSERVICE TRAINING/TRAVEL	$3,999	$9,025	$9,025	$9,025
690300 TRAINING/CERTIFICATION	$18,113	$18,000	$18,000	$19,000
770040 POSTAGE	$103	$120	$120	$120
SUNDRY CHARGES TOTAL	**$296,072**	**$264,835**	**$268,353**	**$299,566**
785613 FLEET MAINT SERVICES	$338,344	$338,344	$338,344	$338,344
785615 VEHICLE ACCIDENTS	$10,770	$2,000	$3,297	$2,000
785623 INFORMATION TECHNOLOGY	$243,295	$243,295	$243,295	$243,295
INTERNAL SERVICES TOTAL	**$592,409**	**$583,639**	**$584,936**	**$583,639**
790150 BUILDING AND STRUCTURES	$0	$0	$0	$0
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790265 TRAFFIC SIGNAL IMPROVEMENTS	$0	$0	$0	$0

110 GENERAL FUND
0550 FIRE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$15,000	$15,000	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$15,000**	**$15,000**	**$0**
110-0550 TOTAL	**$7,093,596**	**$6,857,106**	**$6,999,618**	**$7,171,665**

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 is responsible for providing fire suppression, rescue, emergency medical services, hazardous materials containment, explosive response, fire code enforcement, fire safety education to provide the full spectrum of emergency response for the community. Additional 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, newbuilding plan review, and department budgeting

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Placed New Aerial Fire Apparatus into Service
- Continued development of sUAV program
- Continued integration of new staff in Fire Administration and Fire Operations
- Training with Police Department for Active Threats

FUTURE INITIATIVES

- Plan replacement of eight outdoor warning sirens.
- Integrate Plans Review and Certificate of Occupancy System with City System
- Plan for remodel and upgrades for Station 3.
- Plan for remodel of Station 1.
- Continue the development of the sUAV program.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☑ Economic Vitality
☐ Infrastructure
☐ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Assess and update inter-local agreements to provide increased response capabilities in a cost-effective manner.
- Meet or exceed national response time standards
- Participate in a Regional Emergency Management Plan and maintain a local Homeland Security and Emergency Preparedness Program and annually report to the City Council
- Reduce the potential of loss of life and property from all hazards

Objectives:

- Evaluate, update and develop mutual aid agreements as necessary with neighboring communities.*
- Coordinate with Public Works to upgrade traffic signal pre-emption systems†
- Continued participation in NEFDA which increases response capabilities in a cost efficient manner.*
- Participate in County and Regional Emergency Management plans and processes.*
- Provide a robust Fire Prevention program in the community to help prevent loss of life and loss of property.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

FIRE

110 GENERAL FUND
0550 FIRE

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Fire Chief	1	1	1
Assistant Chief	1	1	1
Fire Marshal	1	1	1
Firefighter/Inspector/Admin Staff	53.5	53.5	53.5
Number of Fire Stations	3	3	3
Number of Staffed Fire Apparatus	3	3	3
Workload/Output:			
Total Number of Calls	4,920	4950	5000
Fire Related Calls	1659	1600	1600
EMS Related Calls	3218	3,400	3,400
Structure Fires	34	30	30
Fire Inspections	434	1080	1,200
Number of Smoke Detectors Tested	4,760	4,760	4,850
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	980	990	1000
Regional Meetings (Fire, Rescue, Emergency Management)	190	224	224
Effectiveness:			
Percent of Business Requiring Inspections	100%	100%	100%
Smoke Detectors Tested	100%	100%	100%
Firefighters Receiving Training	100%	100%	100%
Emergency Management Plan Update	100%	100%	100%
Property Loss/Damage	$1.5M	$1.8M	$1.2M
Regional Meeting Attendance	80%	80%	90%
Efficiencies:			
Percent of Businesses Requiring Inspections	100%	100%	100%
Percent of Fire Calls responded to in 6 Minutes or less	89%	90%	90%
Percent of Emergency Medical Calls Responded to in 6 minutes or less	88.4%	90%	90%

FIRE
110 GENERAL FUND
0551 AMBULANCE / EMS SERVICES

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$1,155,168	$1,159,249	$1,177,713	$1,189,889
MATERIAL AND SUPPLIES	$84,214	$77,400	$77,400	$77,400
MAINTENANCE	$0	$0	$0	$0
SUNDRY CHARGES	$8,590	$11,017	$6,643	$23,617
INTERNAL SERVICES	$95,764	$95,764	$95,764	$95,764
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0551	**$1,343,735**	**$1,343,430**	**$1,357,520**	**$1,386,670**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1
FIREFIGHTER	81	9	9	9	9
TOTAL 110-0551		**10**	**10**	**10**	**10**

FIRE

110 GENERAL FUND
0551 AMBULANCE / EMS SERVICES

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$671,704	$745,721	$744,529	$762,966
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$128,468	$88,196	$109,693	$100,401
600200 VACATION PAY	$35,987	$0	$0	$0
600230 SICK PAY	$9,695	$0	$0	$0
600320 CERTIFICATION PAY	$14,280	$14,160	$14,160	$14,160
600380 LONGEVITY PAY	$6,881	$7,860	$8,376	$7,644
601040 SOCIAL SECURITY	$64,190	$65,548	$65,496	$67,019
601070 RETIREMENT	$88,481	$96,394	$96,318	$98,558
601100 GROUP INSURANCE	$134,303	$140,152	$137,963	$137,963
601120 LONG TERM CARE	$277	$318	$278	$278
601250 CAR ALLOWANCE	$0	$0	$0	$0
601260 CLOTHING ALLOWANCE	$900	$900	$900	$900
602020 EMPLOYEE REPAY	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$1,155,168**	**$1,159,249**	**$1,177,713**	**$1,189,889**
610040 OFFICE SUPPLIES	$16	$400	$400	$400
610070 MEDICAL SUPPLIES	$81,551	$74,000	$74,000	$74,000
610160 EDUCATIONAL SUPPLIES	$0	$0	$0	$0
610250 MINOR TOOLS	$2,647	$3,000	$3,000	$3,000
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610300 CHEMICAL	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$84,214**	**$77,400**	**$77,400**	**$77,400**
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620160 CLEANING	$0	$0	$0	$0
MAINTENANCE TOTAL	**$0**	**$0**	**$0**	**$0**
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
680040 PROFESSIONAL SERVICES	$4,267	$5,360	$360	$14,060
680150 WORKERS COMPENSATION	$2,278	$4,657	$2,683	$4,657
680180 CREDIT CARD FEES	$995	$1,000	$1,300	$1,300
680830 MILEAGE REIMBURSEMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$1,050	$0	$2,300	$3,600
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0

110 GENERAL FUND
0551 AMBULANCE / EMS SERVICES

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$8,590**	**$11,017**	**$6,643**	**$23,617**
785613 FLEET MAINT SERVICES	$87,174	$87,174	$87,174	$87,174
785623 INFORMATION TECHNOLOGY	$8,590	$8,590	$8,590	$8,590
INTERNAL SERVICES TOTAL	**$95,764**	**$95,764**	**$95,764**	**$95,764**
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0551 TOTAL	**$1,343,735**	**$1,343,430**	**$1,357,520**	**$1,386,670**

MISSION STATEMENT

The Hurst Fire Department EMS/Ambulance Division is committed to providing exceptional prehospital 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

- 960 Ambulance Subscribers
- Started "Stop the Bleed" Training to the Community
- Active Threat Training with Police Department
- Revised Emergency Medical Protocols

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ 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.

FIRE

110 GENERAL FUND
0551 AMBULANCE / EMS SERVICES

Objectives:

- Maintain up to date and current medical protocols, training and equipment*
- Maintain ambulance subscription service*
- 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.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
EMS Coordinator	1	1	1
Firefighter/Paramedics	9	9	9
Workload/Output:			
EMS Related Calls	3,218	3,250	3,300
Structure Fires	34	30	30
Firefighter/Paramedics Receiving Training	10	10	10
Ambulance Subscribers	980	1030	1035
Effectiveness:			
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%
Efficiencies:			
Percent of EMS Calls Responded to in 6 minutes or Less`88.4%	90%	90%	
Percent of Structure Fires Responded to in 6 Minutes or Less	89%	90%	90%

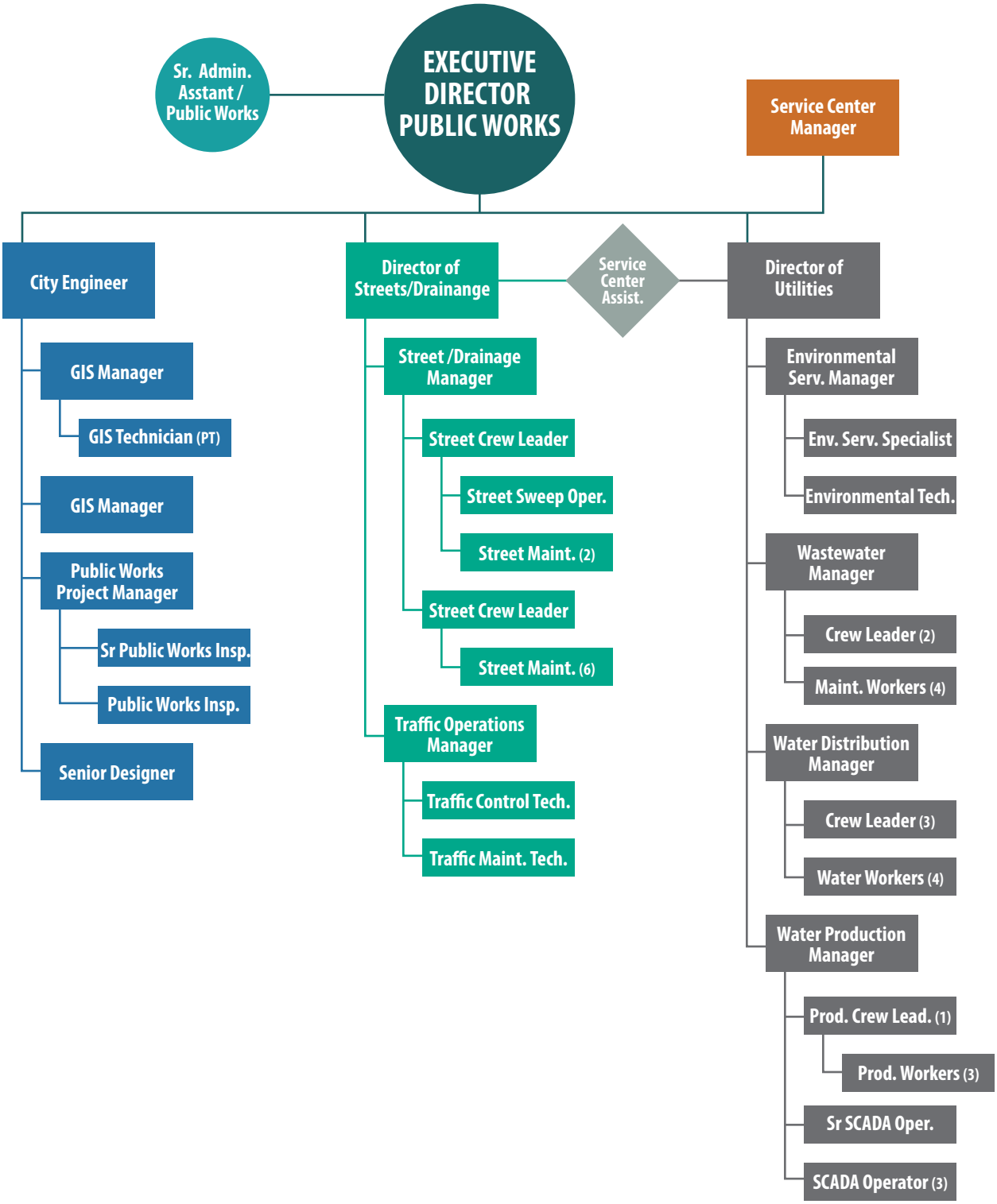
** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

HURST★TEXAS

PUBLIC WORKS DEPARTMENT

THE MISSION OF THE PUBLIC WORKS DEPARTMENT IS TO PROVIDE EXCELLENT QUALITY SERVICES TO THE CITIZENS AND BUSINESSES OF HURST THROUGH OUR WATER, WASTEWATER, STREETS, DRAINAGE SYSTEMS, AND BUILDING INSPECTION DIVISION BY DESIGNING AND IMPLEMENTING AGGRESSIVE REHABILITATION AND MAINTENANCE PROGRAMS.

PUBLIC WORKS



Rev. 09/17

PUBLIC WORKS
110 GENERAL FUND
0663 ENGINEERING

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$257,686	$265,650	$261,359	$274,017
MATERIAL AND SUPPLIES	$1,563	$2,715	$2,665	$2,715
MAINTENANCE	$1,256	$2,350	$1,750	$1,750
SUNDRY CHARGES	$8,519	$11,633	$10,606	$11,644
INTERNAL SERVICES	$16,205	$16,205	$16,225	$16,205
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0663	**$285,229**	**$298,553**	**$292,605**	**$306,331**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
EXECUTIVE DIRECTOR OF PUBLIC WORKS	Exempt	1	1	1	1
PUBLIC WORKS INSPECTOR	59	1	1	1	1
TOTAL 110-0663		**2**	**2**	**2**	**2**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$191,532	$209,928	$206,796	$211,865
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$263	$1,229	$1,199	$1,260
600200 VACATION PAY	$13,284	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$181	$336	$432	$432
601040 SOCIAL SECURITY	$14,503	$14,233	$14,068	$14,374
601070 RETIREMENT	$21,429	$24,603	$24,261	$24,835
601100 GROUP INSURANCE	$9,120	$7,974	$7,256	$13,877
601120 LONG TERM CARE	$174	$147	$147	$174
601250 CAR ALLOWANCE	$7,200	$7,200	$7,200	$7,200
PERSONNEL SERVICES TOTAL	**$257,686**	**$265,650**	**$261,359**	**$274,017**
610010 GENERAL SUPPLIES	$153	$500	$500	$500
610040 OFFICE SUPPLIES	$783	$800	$800	$800
610130 CLOTHING	$490	$490	$490	$490
610160 EDUCATIONAL SUPPLIES	$126	$400	$400	$400
610250 MINOR TOOLS	$11	$75	$75	$75
610260 OTHER MACH AND EQ SUPPLIES	$0	$100	$100	$100
610280 OTHER COMPUTER SOFTWARE	$0	$200	$200	$200
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610290 PHOTOGRAPHIC	$0	$150	$100	$150
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$1,563**	**$2,715**	**$2,665**	**$2,715**
620010 BUILDING MAINTENANCE	$0	$0	$0	$0
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620043 OFFICE MACHINERY MAINTENANCE	$1,256	$2,100	$1,500	$1,500
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$250	$250	$250
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620160 CLEANING	$0	$0	$0	$0
MAINTENANCE TOTAL	**$1,256**	**$2,350**	**$1,750**	**$1,750**

PUBLIC WORKS
110 GENERAL FUND
0663 ENGINEERING

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640110 TELEPHONE	$347	$331	$698	$331
640140 CELLULAR TELEPHONE	$840	$840	$840	$840
650010 RENT-EQUIPMENT	$0	$0	$0	$0
660010 PRINTING	$0	$100	$100	$100
680040 PROFESSIONAL SERVICES	$2,653	$5,000	$4,000	$5,000
680050 MICROFILMING	$0	$0	$0	$0
680140 CLAIMS DAMAGES AND INJURIES	$0	$100	$0	$100
680150 WORKERS COMPENSATION	$293	$651	$346	$651
680160 ADVERTISING	$0	$0	$0	$0
680180 CREDIT CARD FEES	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$253	$561	$572	$572
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$3,965	$3,800	$3,800	$3,800
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770120 BOARDS AND COMMISSIONS	$169	$250	$250	$250
SUNDRY CHARGES TOTAL	**$8,519**	**$11,633**	**$10,606**	**$11,644**
785613 FLEET MAINT SERVICES	$6,047	$6,047	$6,067	$6,047
785623 INFORMATION TECHNOLOGY	$10,158	$10,158	$10,158	$10,158
INTERNAL SERVICES TOTAL	**$16,205**	**$16,205**	**$16,225**	**$16,205**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0663 TOTAL	**$285,229**	**$298,553**	**$292,605**	**$306,331**

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 GIS staff within the Engineering Division prepares and maintains a street inventory classification system, prepares long-range planning for street improvements, and maintains and updates all street maps.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Complete design of the 44th Year CDBG Grant Project / Sheri Lane from Reed to Cavender.
- Continue construction of Pipeline Road Phase 2.
- Continue ROW acquisition for Pipeline Road Phase 3.
- Complete construction on Transportation Alternatives Program - Safe Routes to Schools Project/ Harrison Lane Elementary/ Hurst Junior High.
- Completed Street Inventory and Pavement Management Analysis and received report.
- Review of numerous private development projects.

FUTURE INITIATIVES

- Complete construction of the 44th Year CDBG Grant Project / Sheri Lane from Reed to Cavender.
- Complete construction of Pipeline Road Phase 2.

- Complete ROW acquisition for Pipeline Road Phase 3.
- Notify franchised utility companies of conflict/adjustments for Pipeline Road Phase 3.
- Begin design of Pipeline Road Phase 4.
- Survey citizens for feedback on street utility fee structure. Review results with Council

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Create partnerships that better serve a full range of transportation needs addressing seniors, disabled, and job access transportation alternatives.
- Continue to implement clean air initiatives within the City of Hurst.
- Maintain active participation in the Council of Government's transportation committees.
- Assess state highway projects and their impact on traffic flow within and through Hurst.
- Periodically report on progress of capital projects.
- Continue to rate, prioritize, and review capital improvements and facility projects.
- Identify and implement funding to agressively maintain and improve the City's infrastructure.

Objectives:

- Survey citizens for feedback on street utility fee structure and meet with Council to review survey and cost options.*
- 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.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

- Utilize Tarrant County 50% Funding program for improvements to Pipeline Road.*
- Utilize Subsurface Engineering (SUE) on all street widening construction projects to reduce risk and have more detailed plans to reduce bid costs for underground unknowns.*
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.†

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Employees	2	2	2
General Fund Expenditures	$292,605	$292,448	$306,331
Workload/Output:			
Development Plans Reviewed	61	38	30
CIP Plans Reviewed	10	7	11
Grant Projects Managed	5	4	3
Effectiveness:			
Plans reviewed/returned in 3 weeks (%)	95	96	100
Efficiencies:			
Budget Cost per Employee	$142,615	$146,224	$150,244

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PUBLIC WORKS
110 GENERAL FUND
0664 STREETS / DRAINAGE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$931,445	$971,914	$951,596	$984,099
MATERIAL AND SUPPLIES	$16,958	$22,630	$19,102	$22,630
MAINTENANCE	$645,690	$743,112	$754,050	$993,112
SUNDRY CHARGES	$368,482	$431,983	$363,405	$399,983
INTERNAL SERVICES	$326,375	$325,098	$329,389	$325,098
CAPITAL OUTLAY	$13,949	$10,000	$10,000	$0
TOTAL 110-0664	**$2,302,899**	**$2,504,737**	**$2,427,542**	**$2,724,922**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
SERVICE CENTER MANAGER	Exempt	1	1	1	1
DIRECTOR OF STREETS/DRAINAGE	Exempt	1	1	1	1
STREETS AND DRAINAGE MANAGER	59	1	1	1	1
TRAFFIC OPERATIONS MANAGER	59	1	1	1	1
TRAFFIC CONTROL TECH	57	1	1	1	1
STREET CREWLEADER	56	1	1	1	1
TRAFFIC MAINTENEANCE TECH	56	1	1	1	1
STREET MAINTENANCE WKR	52	6	6	6	6
PT/SEASONAL EMPLOYEES	Part Time	0.11	0.11	0.11	0.11
TOTAL 110-0664		**13.11**	**13.11**	**13.11**	**13.11**

PUBLIC WORKS
110 GENERAL FUND
0664 STREETS / DRAINAGE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$535,977	$583,804	$576,575	$590,989
600115 OTHER EMPLOYEES	$14,148	$25,324	$15,118	$25,957
600140 OVERTIME PAY	$22,300	$30,780	$30,029	$30,780
600200 VACATION PAY	$37,116	$0	$0	$0
600230 SICK PAY	$4,424	$0	$0	$0
600290 STANDBY PAY	$9,525	$9,502	$9,502	$9,502
600380 LONGEVITY PAY	$7,492	$8,184	$7,608	$7,608
601040 SOCIAL SECURITY	$46,109	$50,306	$49,555	$51,227
601070 RETIREMENT	$63,125	$71,130	$69,955	$72,414
601100 GROUP INSURANCE	$190,873	$192,516	$190,486	$190,454
601120 LONG TERM CARE	$355	$368	$368	$368
601250 CAR ALLOWANCE	$0	$0	$2,400	$4,800
PERSONNEL SERVICES TOTAL	**$931,445**	**$971,914**	**$951,596**	**$984,099**
610010 GENERAL SUPPLIES	$213	$900	$550	$900
610040 OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$7,757	$9,242	$8,144	$9,242
610250 MINOR TOOLS	$1,249	$2,218	$1,552	$2,218
610260 OTHER MACH AND EQ SUPPLIES	$1,703	$2,500	$2,350	$2,500
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610290 PHOTOGRAPHIC	$0	$50	$0	$50
610300 CHEMICAL	$1,350	$2,620	$1,606	$2,620
610340 MISCELLANEOUS SUPPLIES	$4,686	$5,100	$4,900	$5,100
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$16,958**	**$22,630**	**$19,102**	**$22,630**
620010 BUILDING MAINTENANCE	$500	$500	$400	$500
620041 SMALL EQUIPMENT MAINTENANCE	$1,102	$900	$850	$900
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$530	$1,752	$650	$1,752
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620140 PAINTING SUPPLIES	$0	$0	$0	$0
620160 CLEANING	$1,165	$1,000	$950	$1,000
630010 STREET SYSTEM IMPROVEMENTS	$556,389	$565,000	$561,000	$815,000
630015 TRAFFIC SIGNAL SYSTEM	$1,297	$27,000	$49,700	$27,000
630020 TRAFFIC SIGNS AND MARKINGS	$34,775	$46,960	$40,500	$46,960
630025 WALKS, DRIVES AND PARKING LOTS	$49,931	$100,000	$100,000	$100,000
630030 CURB-GUTTER/SURFACE	$0	$0	$0	$0

PUBLIC WORKS

110 GENERAL FUND
0664 STREETS / DRAINAGE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
630035 CHANNEL MAINTENANCE	$0	$0	$0	$0
630040 STORM SEWER SYSTEM	$0	$0	$0	$0
630045 BRIDGE MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$645,690**	**$743,112**	**$754,050**	**$993,112**
640110 TELEPHONE	$1,797	$1,633	$1,599	$1,633
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$329,330	$380,000	$330,592	$355,000
640540 NATURAL GAS	$2,721	$5,100	$2,622	$5,100
640570 WATER	$547	$550	$528	$550
640600 SANITATION	$0	$0	$0	$0
650010 RENT-EQUIPMENT	$871	$2,504	$2,527	$2,504
680040 PROFESSIONAL SERVICES	$0	$0	$0	$0
680140 CLAIMS DAMAGES AND INJURIES	$0	$3,000	$1,300	$3,000
680150 WORKERS COMPENSATION	$9,917	$15,628	$8,987	$15,628
680220 OTHER SPECIAL SERVICES	$192	$485	$498	$485
680820 SAFETY PROGRAMS	$685	$830	$750	$830
680830 MILEAGE REIMBURSEMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$941	$1,020	$941	$1,020
690005 INSERVICE TRAINING/TRAVEL	$1,643	$3,440	$2,940	$3,440
690300 TRAINING/CERTIFICATION	$3,208	$638	$600	$638
770100 SPECIAL EVENTS AND PROGRAMS	$1,935	$2,155	$1,900	$2,155
770107 GOOD NEIGHBOR PROGRAM	$14,695	$15,000	$7,621	$8,000
SUNDRY CHARGES TOTAL	**$368,482**	**$431,983**	**$363,405**	**$399,983**
785613 FLEET MAINT SERVICES	$271,648	$271,458	$271,458	$271,458
785615 VEHICLE ACCIDENTS	$1,087	$0	$4,291	$0
785623 INFORMATION TECHNOLOGY	$53,640	$53,640	$53,640	$53,640
INTERNAL SERVICES TOTAL	**$326,375**	**$325,098**	**$329,389**	**$325,098**
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790265 TRAFFIC SIGNAL IMPROVEMENTS	$0	$0	$0	$0
790310 HEAVY MOVABLE EQUIPMENT	$0	$0	$0	$0
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$13,949	$10,000	$10,000	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$13,949**	**$10,000**	**$10,000**	**$0**
110-0664 TOTAL	**$2,302,899**	**$2,504,737**	**$2,427,542**	**$2,724,922**

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, micro-resurface, patching and crack sealing. The Traffic Control Section maintains 7,795 traffic control devices, such as signs and markings, in addition to 41 signals. This section also performs traffic counts for speed & warrant studies. They also respond to all citizen complaints and related street, drainage & traffic emergencies that arise.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Overlaid a total of 7.9 lane miles of road surface.
- Crack sealed a total of 70,000 sq. yards of roadway surface.
- Contractors replaced a total of 1497 feet of curb and gutter, 310 feet of sidewalk, 24 driveways, and 14.5 valley gutters.
- Daily monitoring of the ACTRA traffic signal and remote control system.
- Replaced all street name signs in the City with new Hurst Logo and reflective material that were damaged by inclement weather or vandalized.
- Monitored traffic signal timing plans throughout the city.
- Program, troubleshoot, and maintain 24 School flashers.

FUTURE INITIATIVES

- Overlay a total of 7 lane miles of road surface with asphalt.
- Crack seal a total of 80,000 sq. yards of roadway surface.
- Manage contractors for the Surface Drainage Program replacement of curb and gutter, sidewalk, handicap ramps, driveways, and valley gutters.

- Replace faded or damaged signs as needed.
- Complete the replacement of the regulatory signs on the signal mast arms for improved visibility.
- Coordinate red light camera installations with Police Department, Engineering Division and Redflex contractor.
- Submit sidewalk recommendations to Engineering Division for the Safe Routes to Schools Program.
- Install battery backup systems for signal system at two intersections.
- Install Vantage Radius Radar system at Precinct Line Rd @ Mid-Cities Blvd intersection.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☐ Economic Vitality
☑ Infrastructure
☑ Innovation
☐ Redevelopment
☑ 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.
- Assess every street on an annual basis through the street inventory program.
- Provide Engineering Division with a list of CDBG & Reconstruction streets each year.
- Maintain streets in a condition which allows efficient and safe travel by the public.
- Perform the correct maintenance at the proper time in the streets life cycle.
- Expand the practice of utilizing Tarrant County employees to assist with the asphalt overlay of thoroughfare streets in Hurst.
- Conduct traffic studies to maintain an accurate record of traffic volumes (on major roadways).
- Consider major arterial improvements as traffic volumes approach their capacity.

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 for optimal traffic flow.*
- Provide assistance to other departments to reach the highest level of customer service.‡
- Respond to citizen complaints in a timely and efficient manner.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Streets/Traffic employees (FTE)	12	12	12
Street/Traffic Expenditures	$2,427,542	$2,427,542	$2,724,922
Workload/Output:			
Street Overlay (Lane Miles)	7.9	5	7
Crack Seal (Square Yards)	70,000	62,000	80,000
Street Repairs (Square Yards)	7,800	7,300	7,500
Pot Hole Repairs (Square Yards)	15	9	10
Signal Preventive Maintenance	27	27	27
Sign Fabrication (street names, vehicle decals, regulatory, warning, guide and construction)	260	250	250
Sign Installation (poles, break-away posts and delineators)	190	185	195
Effectiveness:			
Percent of Citizen concerns responded to within thirty minutes	97%	100%	100%
Percent of Citizen concerns resolved within three days	95%	97%	97%
Number of days to replace traffic control devices after reported	2	2	2
Percent of streets cleaned/swept four 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%

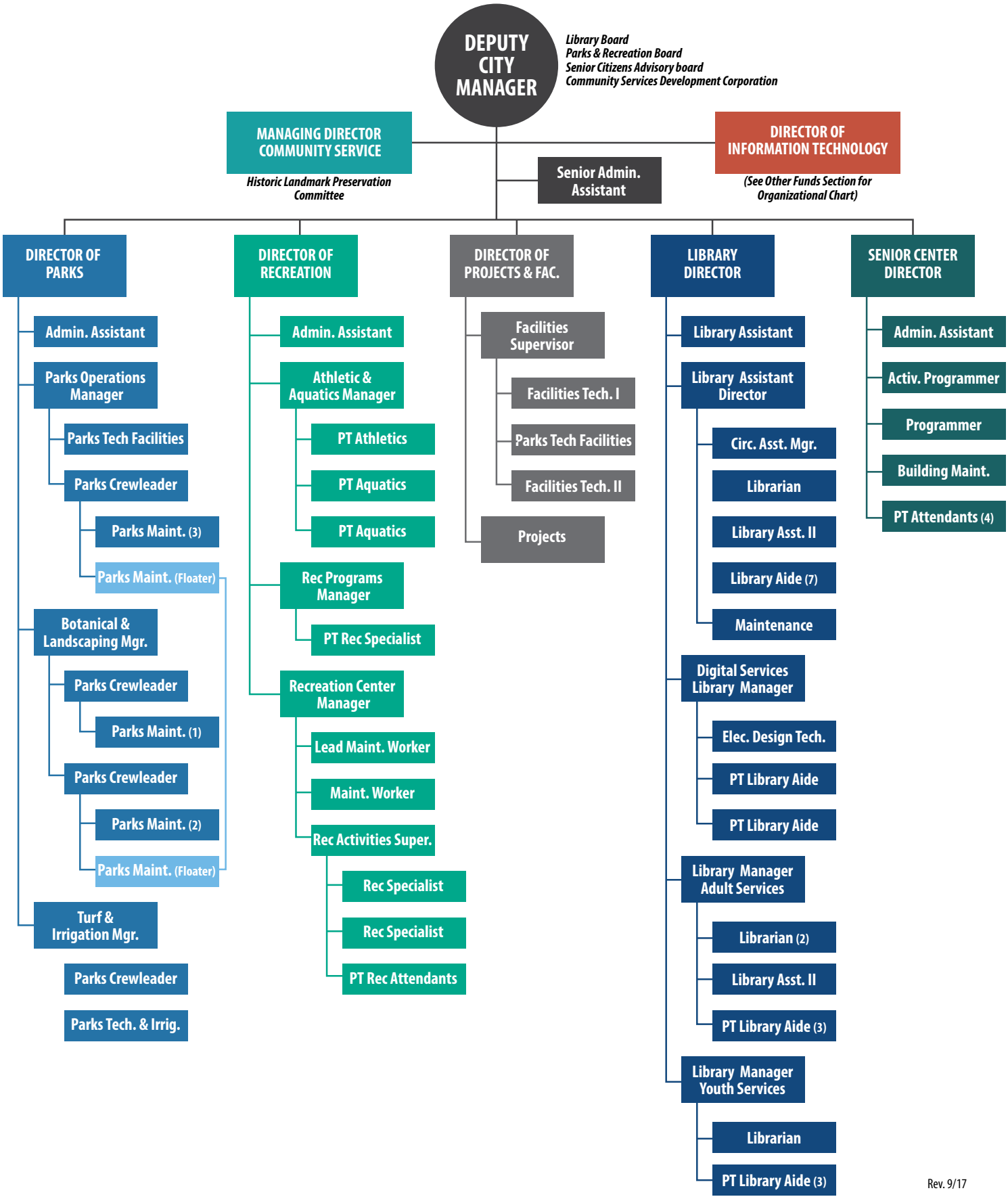
HURST ★ TEXAS

HURST★TEXAS

COMMUNITY SERVICES DEPARTMENT

THE COMMUNITY SERVICES DEPARTMENT IS COMMITTED TO IMPROVING THE QUALITY OF LIFE FOR ALL CITIZENS THROUGH THE DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF ALL CITY PARKS, RECREATION, AQUATICS, SENIOR CENTER AND LIBRARY PROGRAMS AND FACILITIES.

COMMUNITY SERVICES



Rev. 9/17

COMMUNITY SERVICES
110 GENERAL FUND
0770 COMMUNITY SERVICES ADMINISTRATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$549,854	$551,521	$555,533	$567,048
MATERIAL AND SUPPLIES	$13,052	$1,450	$1,450	$1,450
MAINTENANCE	$0	$0	$0	$0
SUNDRY CHARGES	$35,279	$12,342	$11,065	$12,342
INTERNAL SERVICES	$15,556	$15,556	$15,556	$15,556
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0770	**$613,741**	**$580,869**	**$583,604**	**$596,396**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
DEPUTY CITY MANAGER	Exempt	1	1	1	1
MANAGING DIRECTOR OF COMMUNITY SERVICES	Exempt	1	1	1	1
DIRECTOR OF FACILITIES AND PROJECTS	Exempt	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
TOTAL 110-0770		**4**	**4**	**4**	**4**

COMMUNITY SERVICES

110 GENERAL FUND

0770 COMMUNITY SERVICES ADMINISTRATION

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$379,007	$410,811	$414,828	$424,695
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$1,177	$1,056	$1,030	$1,082
600200 VACATION PAY	$26,710	$0	$0	$0
600230 SICK PAY	$6,914	$0	$0	$0
600380 LONGEVITY PAY	$3,640	$4,296	$4,464	$4,464
601040 SOCIAL SECURITY	$27,498	$27,430	$27,516	$27,999
601070 RETIREMENT	$42,627	$48,168	$48,639	$49,752
601100 GROUP INSURANCE	$50,263	$47,557	$46,853	$46,853
601120 LONG TERM CARE	$203	$203	$203	$203
601250 CAR ALLOWANCE	$11,815	$12,000	$12,000	$12,000
PERSONNEL SERVICES TOTAL	**$549,854**	**$551,521**	**$555,533**	**$567,048**
610010 GENERAL SUPPLIES	$1,374	$1,450	$1,450	$1,450
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610410 VOLUNTEERS-IN-ACTION	$11,677	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$13,052**	**$1,450**	**$1,450**	**$1,450**
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
MAINTENANCE TOTAL	**$0**	**$0**	**$0**	**$0**
640110 TELEPHONE	$742	$691	$939	$691
640140 CELLULAR TELEPHONE	$1,685	$1,673	$1,000	$1,673
680150 WORKERS COMPENSATION	$24,984	$266	$141	$266
680840 OTHER EMPLOYEE DEVELOPMENT	$985	$1,000	$900	$1,000
680900 MEMBERSHIP AND DUES	$2,358	$2,532	$2,480	$2,532
690005 INSERVICE TRAINING/TRAVEL	$2,931	$4,680	$4,205	$4,680
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
770120 BOARDS AND COMMISSIONS	$1,596	$1,500	$1,400	$1,500
SUNDRY CHARGES TOTAL	**$35,279**	**$12,342**	**$11,065**	**$12,342**
785623 INFORMATION TECHNOLOGY	$15,556	$15,556	$15,556	$15,556
INTERNAL SERVICES TOTAL	**$15,556**	**$15,556**	**$15,556**	**$15,556**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0

110 GENERAL FUND
0770 COMMUNITY SERVICES ADMINISTRATION

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0770 TOTAL	**$613,741**	**$580,869**	**$583,604**	**$596,396**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Provided oversight for the Recreation Divisions' special events and annual programming including a newly renovated Aquatics Centers, the Tennis Center, Recreation Center and three competitive athletic complexes.
- Directed the activities of the Parks Division, including ongoing maintenance and projects including the Central Aquatics Center, Recreation Landscape Replacement, Echo Hills Park Playground, Jaycee Baker Park Playground, and the TXDOT HWY 10 Medians.
- Oversaw the completion of the 2018 Parks, Recreation and Open Space Master Plan.
- Oversaw the planning and execution of the inaugural Fall Festival in Hurst, and the annual Cyber Security Conference.
- Directed the Library Division which provides three Summer Reading Clubs, operates a full media and learning center, and circulates over 400,000 items a year to 37,000 citizens.
- Provided oversight for the continued success of the Hurst Senior Citizens Activities Center in its ninth year of operation with over 1,700 members.

- Continued to work closely with the Parks and Recreation Board, Library Board, Senior Citizens Advisory Board, and the Historical Landmark Preservation Committee.
- Continued the successful Heritage Village Presents event series.

FUTURE INITIATIVES

- Major projects include improvements to Parker Cemetery, Smith Barfield Playground, renovation of the Tennis Center Building, renovating the City Council Chambers, replacement of the City Hall Roof Project, and Vivagene Copeland Park Improvements.
- Replacement of the City's Permitting, Licensing and Land Management software system.
- Replacement of Citywide Security Access Control System
- Improvements to the City wifi system offered at public locations

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

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

COMMUNITY SERVICES

110 GENERAL FUND

0770 COMMUNITY SERVICES ADMINISTRATION

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.*
- To respond and maintain the IT infrastructure through short and long term strategic planning that addresses the City's needs.*
- Continue have the Historical Committee involved in documenting the history of Hurst.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Employees	4	4	4
Workload/Output:			
Number of Board Meetings Held	35	35	35
Effectiveness:			
Percent of Requests for Action Responded to Within 72 hours	100%	100%	100%
Efficiencies:			
% of Citizen Inquirers Responded to Within 48 hours	100%	100%	100%

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

COMMUNITY SERVICES
110 GENERAL FUND
0228 FACILITIES MAINTENANCE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$108,947	$108,506	$109,255	$112,597
MATERIAL AND SUPPLIES	$2,441	$5,800	$5,800	$6,250
MAINTENANCE	$403,844	$449,894	$423,924	$449,894
SUNDRY CHARGES	$73,253	$75,910	$70,345	$91,610
INTERNAL SERVICES	$19,753	$21,549	$21,549	$21,549
CAPITAL OUTLAY	$19,376	$0	$23,439	$0
TOTAL 110-0228	**$627,614**	**$661,659**	**$654,312**	**$681,900**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
FACILITIES TECHNICIAN I	56	1	1	1	1
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
TOTAL 110-0228		**2**	**2**	**2**	**2**

110 GENERAL FUND
0228 FACILITIES MAINTENANCE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$67,362	$73,298	$73,299	$75,665
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$765	$1,584	$1,281	$1,624
600200 VACATION PAY	$6,199	$0	$0	$0
600230 SICK PAY	$141	$0	$0	$0
600290 STANDBY PAY	$0	$0	$0	$375
600380 LONGEVITY PAY	$1,496	$1,704	$1,956	$1,956
601040 SOCIAL SECURITY	$5,660	$5,859	$5,987	$6,091
601070 RETIREMENT	$7,777	$8,616	$8,805	$8,957
601100 GROUP INSURANCE	$19,488	$17,386	$17,868	$17,870
601120 LONG TERM CARE	$59	$59	$59	$59
601260 CLOTHING ALLOWANCE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$108,947**	**$108,506**	**$109,255**	**$112,597**
610010 GENERAL SUPPLIES	$173	$250	$250	$250
610040 OFFICE SUPPLIES	$306	$250	$250	$250
610130 CLOTHING	$912	$900	$900	$1,350
610250 MINOR TOOLS	$905	$2,500	$2,500	$2,500
610260 OTHER MACH AND EQ SUPPLIES	$146	$700	$700	$700
610300 CHEMICAL	$0	$1,200	$1,200	$1,200
610320 NONCAPITAL COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$2,441**	**$5,800**	**$5,800**	**$6,250**
620010 BUILDING MAINTENANCE	$60,152	$70,560	$47,121	$70,560
620011 PLUMBING	$5,244	$5,300	$5,300	$5,300
620013 FLOORING SYSTEMS	$2,950	$3,000	$3,000	$3,000
620015 AIR CONDITIONING	$27,420	$27,700	$27,700	$27,700
620017 LIGHTING SYSTEMS	$19,309	$18,978	$18,978	$18,978
620019 EXTERMINATING	$4,801	$10,000	$7,469	$10,000
620020 OTHER STRUCTURE MAINTENANCE	$11,340	$12,000	$12,000	$12,000
620041 SMALL EQUIPMENT MAINTENANCE	$244	$750	$750	$750
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620105 OTHER BUILDINGS/STRUCTURES	$30,976	$32,356	$32,356	$32,356
620130 CUSTODIAL	$152,213	$157,101	$157,101	$157,101

COMMUNITY SERVICES
110 GENERAL FUND
0228 FACILITIES MAINTENANCE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620140 PAINTING SUPPLIES	$94	$500	$500	$500
620150 ELECTRICAL SUPPLIES	$7,865	$7,876	$7,876	$7,876
620160 CLEANING	$68,803	$86,773	$86,773	$86,773
620252 BROOKSIDE MAINTENANCE	$12,432	$17,000	$17,000	$17,000
620280 OTHER SYSTEMS MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$403,844**	**$449,894**	**$423,924**	**$449,894**
640200 RADIOS	$0	$1,604	$0	$1,304
640570 WATER	$101	$95	$94	$95
650010 RENT-EQUIPMENT	$578	$500	$500	$500
680040 PROFESSIONAL SERVICES	$60,542	$61,517	$57,839	$77,517
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$1,139	$604	$322	$604
680830 MILEAGE REIMBURSEMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$0	$0	$0	$0
690005 INSERVICE TRAINING/TRAVEL	$4,193	$4,265	$4,265	$4,265
690300 TRAINING/CERTIFICATION	$0	$125	$125	$125
770200 CONTINGENCY	$6,700	$7,200	$7,200	$7,200
SUNDRY CHARGES TOTAL	**$73,253**	**$75,910**	**$70,345**	**$91,610**
785613 FLEET MAINT SERVICES	$19,753	$21,549	$21,549	$21,549
785623 INFORMATION TECHNOLOGY	$0	$0	$0	$0
INTERNAL SERVICES TOTAL	**$19,753**	**$21,549**	**$21,549**	**$21,549**
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$19,376	$0	$23,439	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$19,376**	**$0**	**$23,439**	**$0**
110-0228 TOTAL	**$627,614**	**$661,659**	**$654,312**	**$681,900**

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 at all times emphasize quality and efficiency to ensure that an aging infrastructure is maintained.

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

DIVISION DESCRIPTION

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

The mission of Project Management is to protect the City's interests throughout all phases of contracted construction and maintenance services.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Installation of two new roof top AC units at the Recreation Center
- LED Conversion of Recreation Center Gymnastics Gym and Senior Center lobby.
- Installation of window display brackets at the Justice Center.
- Modifications and installation of Sally Port Furdown at the Justice Center.
- Oversee AC ducting modifications at dispatch.
- Installation of new AC split systems at various facilities.

- Coordinate all daily work orders and contracted services to keep facilities in good repair.
- Coordinate all necessary Fire System and Alarm System inspections.

FUTURE INITIATIVES

- Continue to keep facilities in good repair and maintained to the best of our ability.
- Renovate interior spaces as requested by City Management.
- Replace old City Hall roof and repair windows.
- Installation of at least two new HVAC systems as needed.
- Locate and inspect all appropriate backflow prevention devices.

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*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Personnel	2	2	2
Workload/Output:			
Number of HVAC Units	114	114	114
Number of HVAC units replaced	4	2	2
Number of Work Requests processed	650	650	700
Effectiveness:			
Percentage of work requests completed in 7 days	95%	95%	95%
Efficiencies:			
Percentage of work requests responded to in 8 hours	100%	100%	100%

COMMUNITY SERVICES
110 GENERAL FUND
0772 PARKS

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$1,360,202	$1,451,649	$1,423,741	$1,436,572
MATERIAL AND SUPPLIES	$30,089	$33,505	$32,405	$33,505
MAINTENANCE	$20,128	$27,256	$25,906	$24,316
SUNDRY CHARGES	$815,057	$838,626	$808,194	$853,869
INTERNAL SERVICES	$131,452	$128,796	$126,901	$128,796
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0772	**$2,356,928**	**$2,479,832**	**$2,417,147**	**$2,477,058**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
PARKS DIRECTOR	Exempt	1	1	1	1
PARKS AND AQUATICS MANAGER	Exempt	1	0	0	0
PARKS OPERATIONS MANAGER	Exempt	1	1	1	1
BOTANICAL AND LANDSCAPING MGR	Exempt	1	1	1	1
TURF & IRRIGATION MANAGEER	Exempt	0	1	1	1
FACILITIES MANAGER	59	1	1	1	1
TURF & IRRIGATION TECHNICIAN	56	0	1	1	1
PARKS TECHNICIAN FACILITIES	56	2	2	2	2
PARKS CREWLEADER	56	4	4	4	4
PARKS MAINTENANCE WORKER	52	8	7	7	7
TOTAL 110-0772		**19**	**19**	**19**	**19**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$787,432	$921,136	$896,547	$918,961
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$67,739	$61,906	$60,396	$63,454
600200 VACATION PAY	$47,985	$0	$0	$0
600230 SICK PAY	$22,772	$0	$0	$0
600290 STANDBY PAY	$3,846	$6,453	$6,453	$6,453
600380 LONGEVITY PAY	$16,327	$18,060	$19,236	$18,852
601040 SOCIAL SECURITY	$70,220	$77,078	$77,406	$77,091
601070 RETIREMENT	$96,760	$113,350	$113,833	$113,368
601100 GROUP INSURANCE	$246,459	$252,940	$249,153	$237,702
601120 LONG TERM CARE	$662	$726	$717	$691
PERSONNEL SERVICES TOTAL	**$1,360,202**	**$1,451,649**	**$1,423,741**	**$1,436,572**
610010 GENERAL SUPPLIES	$1,846	$2,150	$2,150	$2,150
610040 OFFICE SUPPLIES	$1,703	$1,750	$1,700	$1,750
610130 CLOTHING	$14,077	$15,805	$14,805	$15,805
610250 MINOR TOOLS	$2,476	$2,500	$2,500	$2,500
610320 NONCAPITAL COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$8,367	$9,000	$9,000	$9,000
610460 BOTANICAL SUPPLIES	$1,619	$2,000	$1,950	$2,000
612010 FUEL	$0	$300	$300	$300
MATERIAL AND SUPPLIES TOTAL	**$30,089**	**$33,505**	**$32,405**	**$33,505**
620010 BUILDING MAINTENANCE	$1,492	$3,000	$3,000	$3,000
620020 OTHER STRUCTURE MAINTENANCE	$0	$0	$0	$0
620041 SMALL EQUIPMENT MAINTENANCE	$6,162	$8,574	$7,374	$8,574
620043 OFFICE MACHINERY MAINTENANCE	$400	$400	$400	$400
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$191	$250	$100	$250
620067 COMMUNICATION EQUIPMENT MAINT	$1,352	$3,749	$3,749	$809
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620160 CLEANING	$10,532	$11,283	$11,283	$11,283
MAINTENANCE TOTAL	**$20,128**	**$27,256**	**$25,906**	**$24,316**

COMMUNITY SERVICES
110 GENERAL FUND
0772 PARKS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640110 TELEPHONE	$2,542	$2,398	$2,917	$2,398
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$207,895	$228,226	$205,964	$228,226
640540 NATURAL GAS	$1,098	$2,500	$1,064	$2,500
640570 WATER	$200,000	$200,000	$200,000	$208,000
650010 RENT-EQUIPMENT	$13,028	$16,989	$16,000	$16,989
680040 PROFESSIONAL SERVICES	$355,056	$362,166	$362,166	$369,409
680140 CLAIMS DAMAGES AND INJURIES	$0	$2,000	$0	$2,000
680150 WORKERS COMPENSATION	$25,457	$9,004	$5,520	$9,004
680830 MILEAGE REIMBURSEMENT	$2,123	$5,000	$5,000	$5,000
680840 OTHER EMPLOYEE DEVELOPMENT	$977	$1,000	$1,000	$1,000
680900 MEMBERSHIP AND DUES	$1,161	$387	$387	$387
690005 INSERVICE TRAINING/TRAVEL	$2,214	$2,780	$2,000	$2,780
690300 TRAINING/CERTIFICATION	$1,410	$4,076	$4,076	$4,076
770120 BOARDS AND COMMISSIONS	$2,097	$2,100	$2,100	$2,100
SUNDRY CHARGES TOTAL	**$815,057**	**$838,626**	**$808,194**	**$853,869**
785613 FLEET MAINT SERVICES	$118,453	$118,453	$118,453	$118,453
785615 VEHICLE ACCIDENTS	$4,656	$2,000	$105	$2,000
785623 INFORMATION TECHNOLOGY	$8,343	$8,343	$8,343	$8,343
INTERNAL SERVICES TOTAL	**$131,452**	**$128,796**	**$126,901**	**$128,796**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0772 TOTAL	**$2,356,928**	**$2,479,832**	**$2,417,147**	**$2,477,058**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Tree replacement at Hurst Community Park
- Reorganized Division to better service contract management

FUTURE INITIATIVES

- Median Landscape Improvements on Pipeline Phase II
- Tree Replacements throughout the Parks System

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 ways in an environmentally appropriate manner, maintaining efficiency and quality.

- Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness needs of citizens.
- To maintain a vibrant community, focusing on economic vitality by developing a systematic approach to completing capital projects in the ½ cent sales tax fund and shift focus to paying off debt.

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Total number of Municipal Sites	12	13	13
Total number of Parks	23	23	23
Workload/Output:			
Total Parks Acres Maintained	280	280	280
Trail System Miles Maintained	6.68	6.68	6.68
Athletic Fields/Courts Maintained	49	49	49
Pavilions Maintained	24	24	24
Playgrounds Maintained	16	16	16
Median Botanical Areas Maintained	11	11	11
Irrigation System Stations Maintained	708	708	710
Effectiveness:			
Percent of Playgrounds Inspected/ Repaired Monthly	100%	100%	100%
Percent of Park Acres Maintained Weekly	100%	100%	100%
Efficiencies:			
Percent of Athletic Fields Prepared for Leagues on Time	100%	100%	100%

COMMUNITY SERVICES
110 GENERAL FUND
0773 RECREATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$819,010	$853,020	$878,542	$892,152
MATERIAL AND SUPPLIES	$26,862	$31,110	$26,310	$31,110
MAINTENANCE	$5,446	$14,435	$14,435	$14,435
SUNDRY CHARGES	$457,511	$496,055	$485,604	$504,355
INTERNAL SERVICES	$8,469	$8,469	$8,469	$8,469
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0773	**$1,317,299**	**$1,403,089**	**$1,413,360**	**$1,450,521**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
RECREATION DIRECTOR	Exempt	1	1	1	1
ATHLETICS AND AQUATICS MANAGER	Exempt	1	1	1	1
RECREATION PROGRAMS MANAGER	Exempt	1	1	1	1
RECREATION CENTER MANAGER	Exempt	1	1	1	1
RECREATION ACTIVITES SUPERVISOR	57	1	1	1	1
SENIOR SECRETARY	56	1	1	1	1
RECREATION SPECIALIST	54	1	1	1	1
BUILDING MAINTENANCE WORKER	52	1	1	1	1
PART-TIME EMPLOYEES	Part Time	11.37	12.35	14.56	15.42
TOTAL 110-0773		**19.37**	**20.35**	**22.56**	**23.42**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$391,676	$433,793	$435,029	$445,905
600115 OTHER EMPLOYEES	$194,054	$196,287	$205,440	$205,440
600140 OVERTIME PAY	$6,173	$12,533	$12,227	$12,846
600200 VACATION PAY	$16,286	$0	$0	$0
600230 SICK PAY	$10,823	$0	$0	$0
600380 LONGEVITY PAY	$4,907	$5,928	$6,288	$6,288
601040 SOCIAL SECURITY	$47,997	$49,613	$50,436	$51,292
601070 RETIREMENT	$58,494	$68,685	$69,619	$70,878
601100 GROUP INSURANCE	$88,285	$85,898	$99,223	$99,223
601120 LONG TERM CARE	$314	$283	$280	$280
602020 EMPLOYEE PAY BACK	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$819,010**	**$853,020**	**$878,542**	**$892,152**
610010 OTHER OFFICE SUPPLIES	$5,047	$5,100	$5,100	$5,100
610040 OFFICE SUPPLIES	$2,299	$2,300	$2,300	$2,300
610070 MEDICAL SUPPLIES	$89	$150	$150	$150
610130 CLOTHING	$2,045	$2,045	$2,045	$2,045
610290 PHOTOGRAPHIC	$0	$0	$0	$0
610330 FITNESS EQUIPMENT	$0	$2,400	$0	$2,400
610470 RECREATIONAL SUPPLIES	$4,869	$4,915	$4,915	$4,915
610475 TENNIS SUPPLIES	$12,513	$14,200	$11,800	$14,200
MATERIAL AND SUPPLIES TOTAL	**$26,862**	**$31,110**	**$26,310**	**$31,110**
620010 BUILDING MAINTENANCE	$401	$8,500	$8,500	$8,500
620041 SMALL EQUIPMENT MAINTENANCE	$420	$975	$975	$975
620043 OFFICE MACHINERY MAINTENANCE	$3,766	$3,960	$3,960	$3,960
620160 CLEANING	$859	$1,000	$1,000	$1,000
MAINTENANCE TOTAL	**$5,446**	**$14,435**	**$14,435**	**$14,435**
640110 TELEPHONE	$4,283	$3,992	$3,960	$3,992
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$12,541	$21,214	$19,965	$21,214
640540 NATURAL GAS	$1,674	$2,600	$1,607	$2,600
640570 WATER	$0	$2,000	$0	$2,000
650010 RENT-EQUIPMENT	$4,544	$5,594	$5,594	$5,594

COMMUNITY SERVICES
110 GENERAL FUND
0773 RECREATION

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
650040 RENT-BUILDINGS	$0	$500	$0	$500
660010 PRINTING	$312	$900	$900	$900
680030 REGISTRATION/CERTIFICATION	$5,274	$6,807	$6,807	$6,807
680040 PROFESSIONAL SERVICES	$338,722	$358,012	$355,510	$360,012
680140 CLAIMS DAMAGES AND INJURIES	$0	$500	$0	$500
680150 WORKERS COMPENSATION	$3,815	$5,386	$4,171	$5,386
680160 ADVERTISING	$392	$670	$670	$670
680180 CREDIT CARD FEES	$10,803	$11,000	$10,500	$11,000
680220 OTHER SPECIAL SERVICES	$16,007	$16,045	$16,045	$16,045
680830 MILEAGE REIMBURSEMENT	$3,940	$4,585	$4,000	$4,585
680840 OTHER EMPLOYEE DEVELOPMENT	$3,834	$4,000	$4,000	$4,000
680900 MEMBERSHIP AND DUES	$1,040	$1,340	$1,340	$1,340
690005 INSERVICE TRAINING/TRAVEL	$1,506	$5,485	$5,485	$5,485
690300 TRAINING/CERTIFICATION	$3,954	$375	$0	$375
770100 SPECIAL EVENTS AND PROGRAMS	$44,869	$45,050	$45,050	$51,350
SUNDRY CHARGES TOTAL	**$457,511**	**$496,055**	**$485,604**	**$504,355**
785623 INFORMATION TECHNOLOGY	$8,469	$8,469	$8,469	$8,469
INTERNAL SERVICES TOTAL	**$8,469**	**$8,469**	**$8,469**	**$8,469**
790330 RECREATIONAL EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0773 TOTAL	**$1,317,299**	**$1,403,089**	**$1,413,360**	**$1,450,521**

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.

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Held the 17th Annual Hurst Stars and Stripes event with 35,000 in attendance.
- Held the 7th Annual Christmas Tree Lighting event at the Hurst Conference Center attended by 9,000.
- Held the 1st Hurst Fall Festival in the Bellaire area.
- Adult Softball Program continued to be very popular with 363 teams participating in the three seasons of softball offered.
- Processed 1,129 facility reservations for the various Park and Recreation facilities such as the Brookside Center, park pavilions, softball fields, Aquatics Centers, and Recreation Center.
- Coordinated the facility usage needs of the Hurst United Soccer Association, the Tri-Cities Baseball Association, and the Airport Area Family YMCA.

FUTURE INITIATIVES

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Full Time Staff	9	9	9
Number of Part Time Staff	28	28	28
Workload/Output:			
Adult Softball League Capacity	480	480	480
Adult Softball League Participation	363	365	365
Number of Recreation Classes Offered	754	750	750
Effectiveness:			
Recreation Center Attendance	270,356	275,000	275,000
Tennis Center Attendance	18,340	19,200	19,200
Adult Softball League Attendance	5,500	5,500	5,500
Youth League Participation	2,000	2,000	2,000
Classroom Program Participation	5,966	6,000	6,000
Efficiencies:			
Percentage of Class that Make	90%	90%	90%

COMMUNITY SERVICES
110 GENERAL FUND
0774 AQUATICS

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$207,141	$315,986	$315,986	$315,986
MATERIAL AND SUPPLIES	$36,889	$37,980	$38,180	$37,980
MAINTENANCE	$559	$2,200	$3,000	$2,200
SUNDRY CHARGES	$161,299	$155,444	$80,759	$115,444
TOTAL 110-0774	**$405,888**	**$511,610**	**$437,925**	**$471,610**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
SEASONAL EMPLOYEES	Part Time	0.4	0.4	9.97	9.97
TOTAL 110-0774		**0.4**	**0.4**	**9.97**	**9.97**

COMMUNITY SERVICES
110 GENERAL FUND
0774 AQUATICS

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$0	$0	$0	$0
600115 OTHER EMPLOYEES	$193,273	$293,531	$293,531	$293,531
601040 SOCIAL SECURITY	$13,868	$22,455	$22,455	$22,455
601070 RETIREMENT	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$207,141**	**$315,986**	**$315,986**	**$315,986**
610040 OFFICE SUPPLIES	$144	$300	$300	$300
610070 MEDICAL SUPPLIES	$205	$300	$500	$300
610130 CLOTHING	$5,150	$5,150	$5,150	$5,150
610250 MINOR TOOLS	$61	$400	$400	$400
610300 CHEMICAL	$22,332	$22,830	$22,830	$22,830
610340 MISCELLANEOUS SUPPLIES	$1,977	$2,000	$2,000	$2,000
610470 RECREATIONAL SUPPLIES	$7,020	$7,000	$7,000	$7,000
MATERIAL AND SUPPLIES TOTAL	**$36,889**	**$37,980**	**$38,180**	**$37,980**
620041 SMALL EQUIPMENT MAINTENANCE	$559	$1,500	$1,500	$1,500
620160 CLEANING	$0	$700	$1,500	$700
MAINTENANCE TOTAL	**$559**	**$2,200**	**$3,000**	**$2,200**
640110 TELEPHONE	$3,076	$3,147	$1,359	$3,147
640510 ELECTRIC	$68,656	$60,000	$0	$20,000
640570 WATER	$60,999	$62,000	$50,697	$62,000
650010 RENT-EQUIPMENT	$120	$368	$500	$368
680040 PROFESSIONAL SERVICES	$23,885	$24,135	$24,135	$24,135
680140 CLAIMS DAMAGES AND INJURIES	$0	$500	$0	$500
680150 WORKERS COMPENSATION	$312	$694	$368	$694
680180 CREDIT CARD FEES	$2,980	$2,500	$2,400	$2,500
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$775	$1,600	$800	$1,600
770100 SPECIAL EVENTS AND PROGRAMS	$497	$500	$500	$500
SUNDRY CHARGES TOTAL	**$161,299**	**$155,444**	**$80,759**	**$115,444**
110-0774 TOTAL	**$405,888**	**$511,610**	**$437,925**	**$471,610**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Public Swim Attendance was 47,776.
- Learn-To-Swim Program (LTS) participation was 1,602.
- Number of LTS classes offered was 408.
- Percentage of LTS classes reaching capacity was 95%.
- Number of operating days was 91.
- Number of days reaching capacity was 1.

FUTURE INITIATIVES

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

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

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Personnel Costs	$442,125	$542,383	$542,383
Workload/Output:			
Total Public Pool Attendance	47,776	60,000	60,000
Scheduled Operational Days	91	93	93
Number of Learn-To-Swim Classes Offered	408	400	400
Number of Learn-To-Swim Participants	1,602	1,600	1,600
Effectiveness:			
Number of Operating Days Reaching Capacity	1	2	2
Percent of Operating Days Reaching 75% Capacity	5%	10%	10%
Efficiencies:			
Percent of Learn-To-Swim Classes Filled	95%	95%	95%

COMMUNITY SERVICES
110 GENERAL FUND
0778 SENIOR SERVICES

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$308,489	$331,700	$338,716	$361,237
MATERIAL AND SUPPLIES	$60,640	$58,755	$58,755	$58,755
MAINTENANCE	$7,255	$10,000	$10,000	$10,000
SUNDRY CHARGES	$144,535	$125,006	$123,560	$125,006
INTERNAL SERVICES	$37,616	$37,616	$37,616	$37,616
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0778	**$558,536**	**$563,077**	**$568,647**	**$592,614**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
SENIOR CENTER DIRECTOR	Exempt	1	1	1	1
SENIOR CENTER ACTIVITIES COORDINATOR	57	1	1	1	1
SENIOR SECRETARY	56	1	1	1	1
BUILDING MAINTENANCE WORKER	52	1	1	1	1
PT EMPLOYEES	Part-Time	4.26	4.2	4.43	4.43
TOTAL 110-0778		**8.26**	**8.2**	**8.43**	**8.43**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$136,482	$171,078	$171,092	$187,389
600115 OTHER EMPLOYEES	$76,307	$71,531	$75,949	$75,949
600140 OVERTIME PAY	$239	$2,718	$363	$2,786
600200 VACATION PAY	$8,360	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$907	$1,248	$1,440	$1,440
601040 SOCIAL SECURITY	$16,820	$18,863	$19,217	$20,733
601070 RETIREMENT	$22,634	$21,289	$21,528	$23,758
601100 GROUP INSURANCE	$46,540	$44,773	$48,927	$48,982
601120 LONG TERM CARE	$200	$200	$200	$200
601250 CAR ALLOWANCE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$308,489**	**$331,700**	**$338,716**	**$361,237**
610010 GENERAL SUPPLIES	$9,960	$10,200	$10,200	$10,200
610040 OFFICE SUPPLIES	$1,990	$2,000	$2,000	$2,000
610070 MEDICAL SUPPLIES	$129	$500	$500	$500
610100 FOOD	$10,979	$10,800	$10,800	$10,800
610130 CLOTHING	$2,235	$3,000	$3,000	$3,000
610160 EDUCATIONAL SUPPLIES	$721	$500	$500	$500
610250 MINOR TOOLS	$19	$500	$500	$500
610260 OTHER MACH AND EQ SUPPLIES	$402	$500	$500	$500
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610330 FITNESS EQUIPMENT	$31,954	$28,005	$28,005	$28,005
610340 MISCELLANEOUS SUPPLIES	$2,252	$2,750	$2,750	$2,750
MATERIAL AND SUPPLIES TOTAL	**$60,640**	**$58,755**	**$58,755**	**$58,755**
620010 BUILDING MAINTENANCE	$5,958	$6,500	$6,500	$6,500
620040 OTHER EQUIPMENT MAINTENANCE	$238	$500	$500	$500
620041 SMALL EQUIPMENT MAINTENANCE	$256	$500	$500	$500
620043 OFFICE MACHINERY MAINTENANCE	$0	$500	$500	$500
620060 COMPUTER HARDWARE MAINT	$0	$500	$500	$500
620065 COMPUTER SOFTWARE MAINT	$438	$500	$500	$500
620067 COMMUNICATION EQUIPMENT MAINT	$25	$500	$500	$500
620160 CLEANING	$340	$500	$500	$500
MAINTENANCE TOTAL	**$7,255**	**$10,000**	**$10,000**	**$10,000**

COMMUNITY SERVICES
110 GENERAL FUND
0778 SENIOR SERVICES

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640110 TELEPHONE	$3,082	$2,700	$3,017	$2,700
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$35,512	$40,000	$40,929	$40,000
640540 NATURAL GAS	$2,330	$5,520	$6,547	$5,520
640570 WATER	$2,480	$4,900	$2,541	$4,900
650010 RENT-EQUIPMENT	$460	$500	$500	$500
660010 PRINTING	$15,586	$15,000	$15,000	$15,000
680040 PROFESSIONAL SERVICES	$80,788	$49,400	$49,400	$49,400
680140 CLAIMS DAMAGES AND INJURIES	$0	$500	$0	$500
680150 WORKERS COMPENSATION	$153	$341	$181	$341
680160 ADVERTISING	$1,492	$1,300	$1,300	$1,300
680180 CREDIT CARD FEES	$1,787	$2,000	$1,800	$2,000
680830 MILEAGE REIMBURSEMENT	$386	$500	$0	$500
680900 MEMBERSHIP AND DUES	$145	$145	$145	$145
690005 INSERVICE TRAVEL AND TRAINING	$250	$1,800	$1,800	$1,800
690300 TRAINING/CERTIFICATION	$27	$300	$300	$300
770040 POSTAGE	$58	$100	$100	$100
SUNDRY CHARGES TOTAL	**$144,535**	**$125,006**	**$123,560**	**$125,006**
785623 INFORMATION TECHNOLOGY	$37,616	$37,616	$37,616	$37,616
INTERNAL SERVICES TOTAL	**$37,616**	**$37,616**	**$37,616**	**$37,616**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0778 TOTAL	**$558,536**	**$563,077**	**$568,647**	**$592,614**

MISSION STATEMENT

The Senior Services Division mission is to provide responsive service and effect programs to ensure Hurst remains a vibrant community.

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Provided a place for 1,900 members that reflects the experience and skills of senior citizens, responds to their diverse needs and interests, enhances their dignity, supports their independence and encourages their involvement in the community.
- Offered on average 211 classes and programs a month including health and fitness programs, dances, movie programs, special events for the holidays and educational programs.
- Served a monthly hearty breakfast and a weekly luncheon with a choice of food selections.
- Continued to add special interest programs including Non-Contact Boxing, The Mind Fit Series, Social Ballroom Dance, A Matter of Balance Classes, Spud 'N A Show, Computer Club, and Ask the Pharmacist.
- Members enjoyed many types of art classes and games including Empty Bowls 2018, Partners Pool, Art Addicts, You Can Paint with Oils, Samba Canasta, and Party Bridge.

FUTURE INITIATIVES

- Continue to expand the variety of programs to support social interaction, lifelong learning and leisure interests.
- Continue enhancement of existing programs to meet the Good to Great initiative.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Continue to provide programs and classes that promote personal safety and contribute to public safety such as the Carfit Program, AARP Defensive Driving and Senior Self-Defense
- Continue introducing new and innovative programming that targets an ever-changing senior population.
- As the only freestanding Center devoted to seniors, continue to model the role as a leader in the Northeast Tarrant senior community.

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of classes offered	2,530	2,625	2,700
Number of members attending classes	30,620	32,250	33,450
Workload/Output:			
Senior Center Attendance	151,514	152,000	153,000
Number of Senior Center Members	1,857	1,900	1,975
Fitness Center Attendance	36,363	37,000	37,500
Number of Dances Held	22	22	22
Effectiveness:			
Percentage of Eligible Hurst Residents Who Are Members	16	16	16
Efficiencies:			
Aquatics Classes	482	485	485
Aquatics Class Attendance	1,737	1,800	1,800

COMMUNITY SERVICES
110 GENERAL FUND
0880 LIBRARY

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$1,253,148	$1,279,078	$1,267,759	$1,294,174
MATERIAL AND SUPPLIES	$252,138	$253,547	$249,135	$253,547
MAINTENANCE	$6,621	$11,800	$11,800	$11,800
SUNDRY CHARGES	$150,001	$199,575	$160,568	$187,575
INTERNAL SERVICES	$1,910	$1,910	$1,910	$1,910
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 110-0880	**$1,663,818**	**$1,745,910**	**$1,691,172**	**$1,749,006**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CITY LIBRARIAN	Exempt	1	1	1	1
LIBRARY ASSISTANT DIRECTOR	Exempt	0	1	1	1
LIBRARY MANAGER	Exempt	4	3	3	3
LIBRARIAN	59	4	4	4	4
LIBRARY ASSISTANT	53	2	2	2	2
LIBRARY ASSISTANT II	53	2	2	2	2
PART TIME EMPLOYEES	Part Time	10.58	10.09	11.8	10.33
TOTAL 110-0880		**23.58**	**23.09**	**24.5**	**23.33**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$588,174	$674,043	$665,890	$682,537
600115 OTHER EMPLOYEES	$261,978	$265,500	$265,500	$271,260
600140 OVERTIME PAY	$1,887	$3,979	$2,721	$3,566
600200 VACATION PAY	$52,176	$0	$0	$0
600230 SICK PAY	$25,925	$0	$0	$0
600380 LONGEVITY PAY	$9,543	$11,592	$11,676	$11,676
601040 SOCIAL SECURITY	$70,441	$73,028	$72,851	$74,131
601070 RETIREMENT	$95,850	$105,162	$104,902	$106,785
601100 GROUP INSURANCE	$146,701	$145,285	$143,738	$143,738
601120 LONG TERM CARE	$473	$489	$481	$481
PERSONNEL SERVICES TOTAL	**$1,253,148**	**$1,279,078**	**$1,267,759**	**$1,294,174**
610010 GENERAL SUPPLIES	$7,971	$8,000	$8,000	$8,000
610040 OFFICE SUPPLIES	$3,430	$3,765	$3,765	$3,765
610130 CLOTHING	$1,737	$2,177	$2,177	$2,177
610250 MINOR TOOLS	$193	$200	$200	$200
610260 OTHER MACH AND EQ SUPPLIES	$500	$500	$500	$500
610280 OTHER COMPUTER SOFTWARE	$1,997	$2,300	$2,300	$2,300
610285 OTHER COMPUTER HARDWARE	$2,594	$2,500	$2,500	$2,500
610340 MISCELLANEOUS SUPPLIES	$1,200	$1,200	$1,200	$1,200
610480 LIBRARY SUPPLIES	$19,373	$19,500	$19,500	$19,500
610485 RESOURCE MATERIALS	$213,145	$213,405	$208,993	$213,405
MATERIAL AND SUPPLIES TOTAL	**$252,138**	**$253,547**	**$249,135**	**$253,547**
620010 BUILDING MAINTENANCE	$4,568	$6,700	$6,700	$6,700
620043 OFFICE MACHINERY MAINTENANCE	$1,253	$4,000	$4,000	$4,000
620060 COMPUTER HARDWARE MAINT	$595	$700	$700	$700
620065 COMPUTER SOFTWARE MAINT	$205	$400	$400	$400
MAINTENANCE TOTAL	**$6,621**	**$11,800**	**$11,800**	**$11,800**
640110 TELEPHONE	$5,859	$5,545	$6,850	$5,545
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$72,585	$105,330	$75,000	$93,330
640540 NATURAL GAS	$22,581	$23,000	$22,950	$23,000
640570 WATER	$12,000	$12,000	$11,369	$12,000

110 GENERAL FUND
0880 LIBRARY

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
650010 RENT-EQUIPMENT	$0	$0	$0	$0
680040 PROFESSIONAL SERVICES	$25,827	$29,975	$29,975	$29,975
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$586	$855	$454	$855
680180 CREDIT CARD FEES	$738	$1,000	$600	$1,000
680830 MILEAGE REIMBURSEMENT	$708	$1,500	$1,000	$1,500
680900 MEMBERSHIP AND DUES	$1,805	$2,255	$2,255	$2,255
690005 INSERVICE TRAINING/TRAVEL	$4,539	$5,615	$5,615	$5,615
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
770100 SPECIAL EVENTS AND PROGRAMS	$0	$8,000	$0	$8,000
770120 BOARDS AND COMMISSIONS	$2,772	$4,500	$4,500	$4,500
SUNDRY CHARGES TOTAL	**$150,001**	**$199,575**	**$160,568**	**$187,575**
785623 INFORMATION TECHNOLOGY	$1,910	$1,910	$1,910	$1,910
INTERNAL SERVICES TOTAL	**$1,910**	**$1,910**	**$1,910**	**$1,910**
790295 LIBRARY SYSTEM IMPROVEMENTS	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
110-0880 TOTAL	**$1,663,818**	**$1,745,910**	**$1,691,172**	**$1,749,006**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Hurst Public Library received TMLDA's Achievement of Excellence Award for accomplishments in FY 2016-2017.
- The MasterWorks Music Series continued its successful goal of bringing top musical performances to Northeast Tarrant County.
- Youth and Adult Services provided comprehensive offerings including year-round preschool story times, after school events for elementary school students, Saturday and evening family activities, and programs for young adults.
- Held the 2017 Summer Reading Club with the sports themed "Exercise your mind, Read!" designed to encourage summer leisure reading.
- Over 30 volunteers contributed more than 2,200 hours which represent a yearly savings to the City of over $30,000.
- The Library maintains a website and virtual branch withing the City of Hurst website that allows 24/7 access to patron account information and services.
- Welcomed 153,868 patrons and loaned 348,932 materials saving the local community over $2,800,000.

FUTURE INITIATIVES

- The Friends of the Hurst Library will continue to show their support through continued funding of Library programs and special purchases.
- The Hurst Public Library will continue its new signature program, the Library Showcase, to highlight library programming, facilities and services.
- Continuing to expand the Library's electronic resources including online services within our virtual branch, e-books and e-audiobooks.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Volunteers	30	30	30
Number of Volunteer Hours	2,212	2,300	2,300
Workload/Output:			
Number of Items Loaned Annually	348,932	350,000	350,000
Number of Items Use In-house	32,702	30,000	30,000
Number of Library Visits Per Year	153,868	150,000	150,000
Number of Student Hours in Adult Learning Center	4,222	2,500	2,500
Number of New Registrations for Library Cards	3,791	3,200	3,200
Number of Library Programs Offered	504	500	500
Number of Reference Transactions	44,245	44,000	44,000
Public Computer Hours Logged	28,135	28,000	28,000
Effectiveness:			
Turn Around for Reshelving Library Materials	<24 hours	<24 hours	<24 hours
Percent of Express Checkouts Compared to Total Checkouts	57%	57%	57%
Efficiencies:			
Program Attendance	22,953	23,000	23,000
Weekly Hours of Operation	54	54	54

HURST ★ TEXAS

ENTERPRISE FUND

ENTERPRISE FUND

Enterprise Fund Description

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. Included for each operation are a summary of expenses, a personnel schedule, division descriptions, goals, objectives, performance measures, future initiatives, and prior year results and accomplishments. Line item detail and capital outlay by program are not provided in this budget document. The Budget Division or Public Information Division will provide a 2018-2019 line item detail budget document upon request.

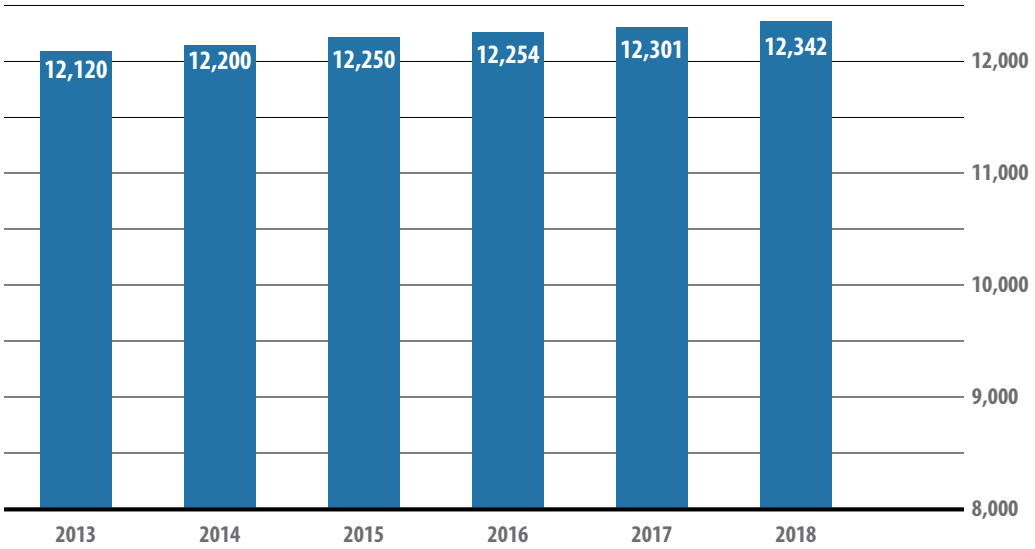
OVERVIEW OF WATER AND WASTEWATER SYSTEMS

The Hurst Water Utilities System has maintained its relative size over the past five years. The number of active water accounts is 12,342 as of September 30, 2018.

The City of Hurst's water well and water purchased from the City of Fort Worth combined to supply Hurst residents with a total of 1.89 billion gallons of treated water during Fiscal Year 2018. This translates to an increase of 3.60% or 66 million gallons from the prior year. This increase is the result of the relaxed Stage 1 Drought Contingency Protocol. Of the 1.89 billion gallons used in 2018, the City of Fort Worth supplied 1.867 billion gallons and the City of Hurst supplied 32.68 million gallons.

The City of Hurst average daily water use is up from 5.03 MGD in Fiscal Year 2017 to 5.19 MGD in 2018. The City of Fort Worth water supply maximum day demand increased from 8.047 MGD in 2017, to 8.507 MGD in 2018. The FTW water supply maximum hour demand decreased from 9.38 MGD in 2017 to 9.21 MGD in 2018.

ACTIVE WATER ACCOUNTS



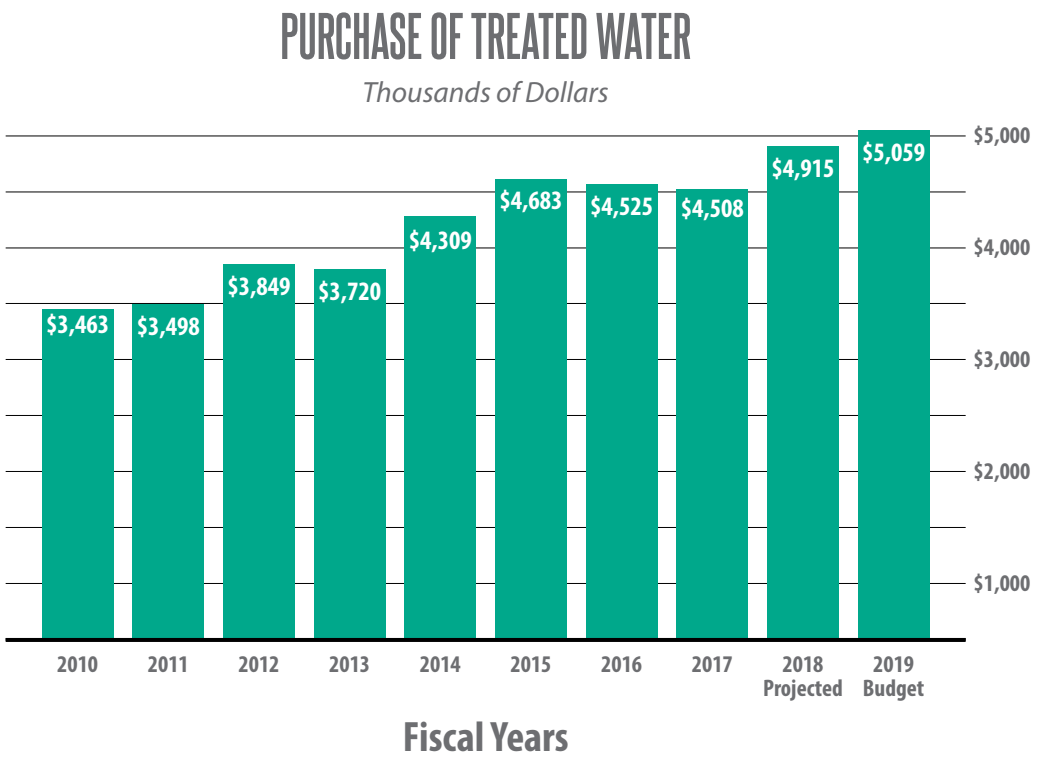
The Hurst water wells percent contribution increased from (0.486 MG) in 2017 to (32.68 MG) in 2018. Hurst water wells were in operation a total of 36 days from October 1, 2016 to September 11, 2017, which is up 33 days of operation for the same period the year before.

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

The infrastructure needed to distribute treated water to our customers consists of approximately 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 semi-annual Industrial Pretreatment Report that is required by the Texas Commission on Environmental Quality (TCEQ), administrates the Cross-Connection Control Program, hosts Household Hazardous Waste collection events, manages the Storm Water Pollution Prevention Program in order to remain compliant with state and federal mandates, and manages the Vector Control Program.

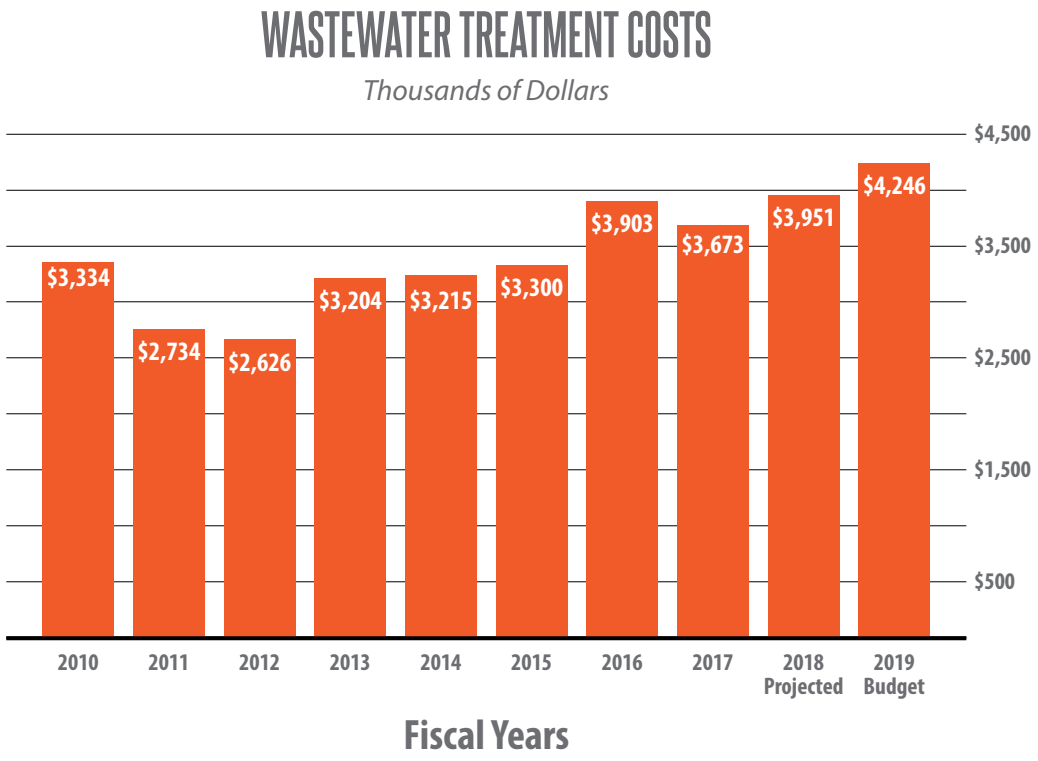


The Cost of Purchasing treated water from the City of Fort Worth will increase over the next fiscal year. Fort Worth bases the next year's rates on the amounts necessary to provide treated water to its wholesale customers from a historical test year adjusted for any known and measurable changes.

The volume rate per 1,000 gallons for treated water will increase from $0.9927 to $1.0725, a (8.04%) increase. The Maximum Day above Average demand rate (per million gallons) will decrease from $159,516 to $156,336 or (1.99%) and the Maximum Hour above Maximum Day demand rate (per million gallons) will increase from $48,598 to $50,407, or (3.72%). The budgeted cost for fiscal year 2018-19 is $5,058,783 as shown above.

Wastewater treatment costs for the City of Hurst have had substantial increases and decreases in certain years primarily due to fluctuating costs passed along by wholesale service providers. The City of Hurst expects an increase in wholesale costs for Fiscal Year 2018-19. 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 $1.1445 to

$1.3719 for an (19.87%) increase. BOD charges (per pound) decreased from $0.4241 to $0.4160, which translates to a -1.91% decrease. TSS charges (per pound) increased from $0.2300 to $0.2736 for a (18.97%) increase. Overall, Fort Worth's Wastewater rates represent a (12.06%) increase. TRA rates, which are also factored into wastewater costs shown in the graph below represent around a 10% increase. The graph illustrates the changes in wastewater treatment costs from fiscal year 2010 through fiscal year 2018. It is important to note that the TRA is replacing a wastewater main that services the City of Hurst. The city has been asked to share in the cost of the $7.9 million project. For fiscal year 2019, the city budgeted $315,206 for Engineering and Construction.



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.
- The new growth shall also be charged the water and wastewater availability fee charged to the City of Hurst by the wholesale supplier of water and wastewater services.

6. The current ratepayers paying their bills on time will not bear the cost of those not doing so. Penalties and fees will be assessed to those accounts that do not pay on time, requiring costly notices, turn-offs, turn-ons and other field and administrative costs. Deposits will be established at levels that eliminate or minimize the loss of revenues due to bad debts.

7. Water purchase costs shall be based on several factors:

- Projected changes in volume, peak hourly demand and peak daily demand.
- The projected costs of purchasing water from the wholesale supplier, the City of Fort Worth.
- The productivity and capacity of the City's water well system used for peak loading purposes.
- The water loss and unaccounted for factors.
- The estimate of water sold to City customers.

8. Wastewater transportation and treatment costs shall be based on several factors:

- The projected wastewater volumes contributed by the City's wholesale and retail customers.
- The inflow/infiltration (I&I) volumes that enter the City's conveyance system and are transported to the wholesale treatment facilities.
- The cost of wastewater treatment, including surcharges for above-average loadings.

9. The City shall pay to the General Fund an amount for the indirect cost of administration, fiscal and building facilities that serve the Water and Wastewater Enterprise Fund. The basis for this transfer shall be cost based, shall be supported by a thorough analysis

done on a frequency of not less than every three years, and shall be increased annually between such analysis based on growth factors that approximate the consumer price index.

10. The City shall pay to the General Fund an amount for the rental of streets equal to the same amount that would be realized by the City if the Water and Wastewater Enterprise Fund was held and operated by a private utility under franchise by the City. The Street Rental Fee shall be computed at 5% of the water and wastewater retail sales.

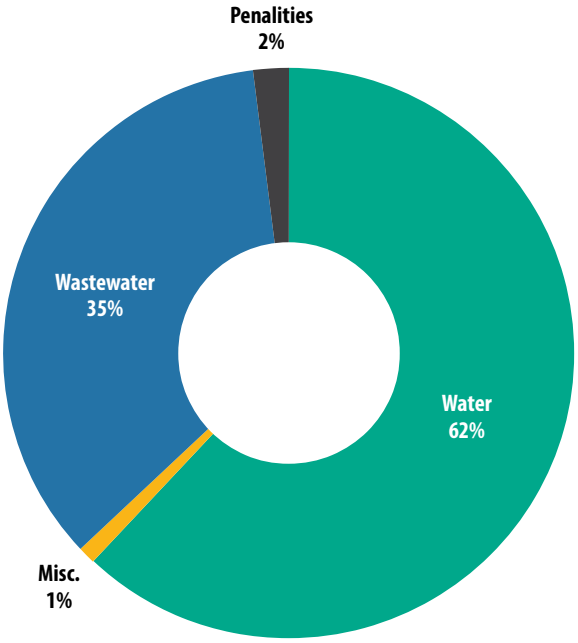
11. The City shall formulate a capital improvement plan (CIP) each year that looks forward no less than three years. This CIP will include both system expansion projects and projects that rehabilitate or replace portions of the utility system.

CITY OF HURST
2018-2019 APPROVED BUDGET
ENTERPRISE FUND REVENUES AND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
REVENUES						
Water Sales	12,102,172	12,313,146	13,102,863	13,170,000	13,349,295	13,605,151
Sewer Charges	6,405,513	6,655,896	6,981,345	6,820,000	7,165,258	7,251,960
Other Cities Wastewater	551,327	622,588	615,365	600,000	564,996	600,000
Penalties	365,172	295,937	374,727	378,000	335,271	378,000
Indirect Cost - PEG Fee	31,954	31,954	31,954	0	0	0
Interest Earnings	80,752	96,486	150,772	99,000	139,782	150,000
Other	111,607	53,426	52,861	90,063	32,000	70,000
TOTAL REVENUES	**$19,648,497**	**$20,069,433**	**$21,309,887**	**$21,157,063**	**$21,586,602**	**$22,055,111**
OPERATING EXPENSES						
ADMINISTRATION						
Non Departmental	$200,812	$194,867	$175,416	$314,160	$198,952	$329,232
GENERAL SERVICES						
Support Services	495,325	604,289	555,537	555,693	584,107	575,704
Utility Billing	1,008,153	989,620	936,598	1,057,189	1,057,874	1,084,454
TOTAL	**$1,503,478**	**$1,593,909**	**$1,492,135**	**$1,612,882**	**$1,641,981**	**$1,660,158**
FISCAL SERVICES						
Support Services	$671,825	$621,742	$604,784	$603,710	$583,682	$617,721
PUBLIC WORKS						
Engineering	522,516	501,193	506,654	568,437	544,868	601,156
Water	5,291,209	5,248,931	5,306,378	5,555,075	5,713,978	5,645,142
Wastewater	2,375,364	2,526,100	2,637,678	2,771,825	2,789,271	2,889,441
Fort Worth Water	4,682,722	4,524,569	4,507,956	4,844,236	4,915,273	5,057,793
Fort Worth Wastewater	1,927,480	2,485,152	2,185,630	2,433,616	2,326,923	2,475,795
TRA Wastewater	1,088,607	1,186,569	1,245,564	1,579,481	1,283,620	1,355,262
Walker Branch SS	467,371	267,650	285,750	389,873	315,206	389,873
TOTAL	**$16,355,269**	**$16,740,164**	**$16,675,610**	**$18,142,543**	**$17,889,139**	**$18,414,462**
COMMUNITY SERVICES						
Facilities Maintenance	128,014	131,355	130,671	153,470	145,133	156,045
Site Maintenance	139,038	135,422	143,927	160,230	155,762	160,630
TOTAL	**$267,052**	**$266,777**	**$274,598**	**$313,700**	**$300,895**	**$316,675**

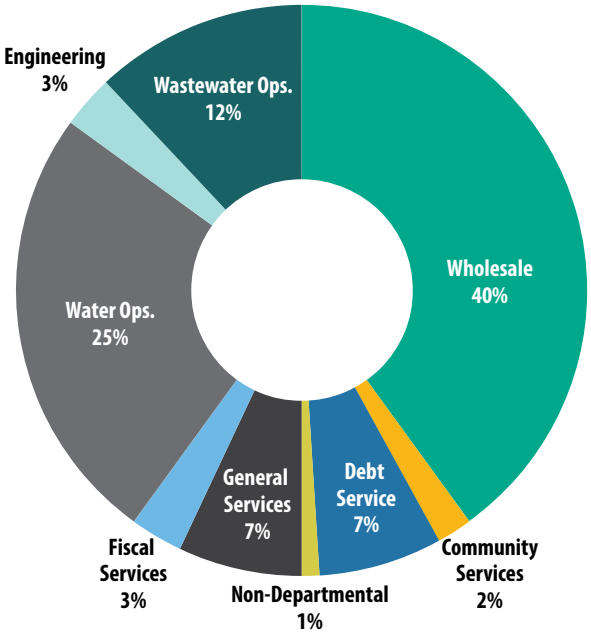
	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
TOTAL OPERATING	**$18,998,436**	**$19,417,459**	**$19,222,543**	**$20,986,995**	**$20,614,649**	**$21,338,248**
Debt Service	$1,895,970	$1,981,716	$2,010,841	$1,760,407	$1,760,407	$1,643,810
Capital Projects	$509,514	$1,319,258	$1,055,916	$230,000	$690,547	$196,066
TOTAL EXPENSES	**$21,403,920**	**$22,718,433**	**$22,289,300**	**$22,977,402**	**$23,065,603**	**$23,178,124**
Less Depreciation	$1,540,496	$1,573,083	$1,669,389	$1,590,862	$1,668,738	$1,690,909
NET EXPENSES	**$19,863,424**	**$21,145,350**	**$20,619,911**	**$21,386,540**	**$21,396,865**	**$21,487,215**

ENTERPRISE FUND DISTRIBUTION OF REVENUES



The above chart shows the distribution of Enterprise Fund revenues by percentage. Water sales and sanitary sewer charges to City residents and businesses are the major sources of revenues. 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. In order to adequately cover increases in wholesale costs for FY 19, the Approved budget includes an increase of 1.5% to our utility rates.

ENTERPRISE FUND DISTRIBUTION OF EXPENDITURES

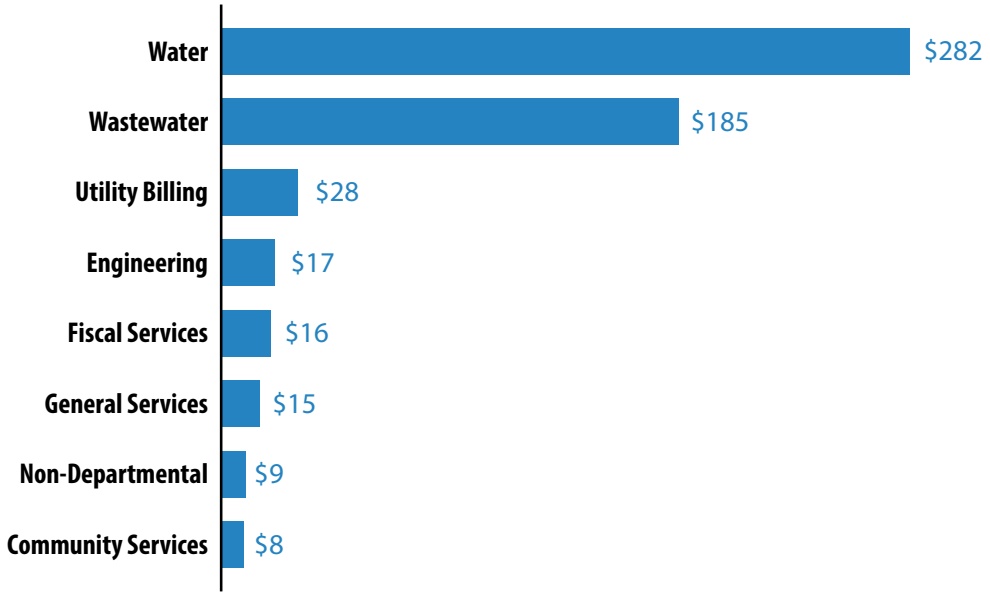


The above chart shows the percentage distribution of Enterprise Fund expenses. Wholesale cost are the largest expense, and includes water purchases from the City of Ft. Worth and participation in regional wastewater services through Ft. Worth and the Trinity River Authority (TRA). Hurst does operate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

ENTERPRISE FUND

Projected per capita cost by Division

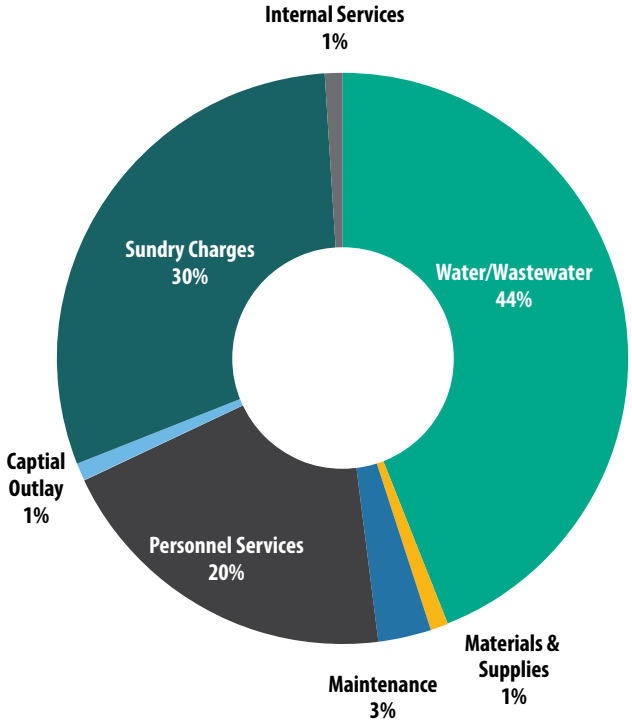


The "Per Capita Costs by Division" graph indicates the cost per person for water and wastewater utility services excluding debt service. Per capita costs are based on the estimated city-data.com population count of 38,410 for the city. The graph indicates the cost per person is the highest in the Water Division primarily due to the cost of treated water purchased from the City of Fort Worth. The total cost for all water-related utility services is $561 per person annually. Wholesale water and wastewater services cost $242 per capita.

Expenditures by Classification

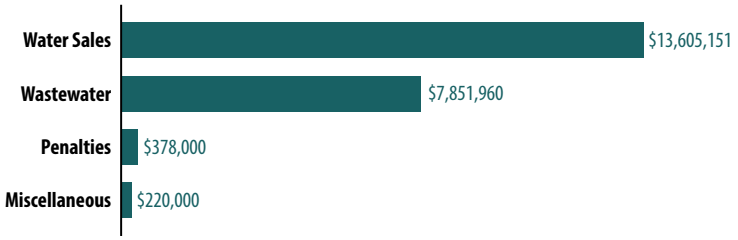
	Actual 2016-2017	Budget 2017-2018	Estimated 2017-2018	APPROVED 2018-2019
Personnel Services	$4,037,115	$4,152,672	$4,081,655	$4,291,456
Materials and Supplies	138,923	186,127	164,324	181,657
Maintenance	482,681	627,988	599,271	596,088
Sundry Charges	6,071,792	6,418,651	6,343,242	6,635,973
Water / Wastewater	8,181,381	9,273,196	8,866,986	9,304,713
Internal Services	302,361	302,361	302,364	302,361
Capital Outlay	1,064,205	256,000	947,354	222,066
	$20,278,458	**$21,216,995**	**$21,305,196**	**$21,534,314**

ENTERPRISE FUND PERCENTAGE DISTRIBUTION



ENTERPRISE FUND

Where the Money Comes From



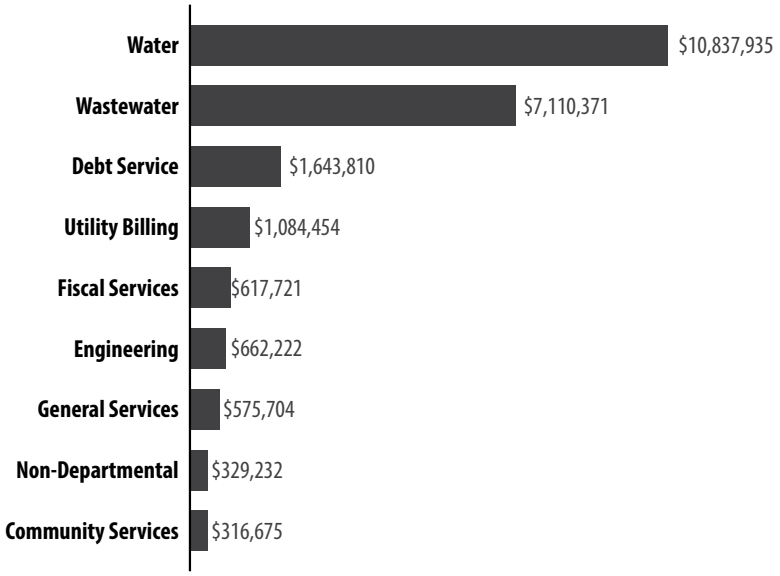
Water and Wastewater revenues are generated by a rate structure based on water consumption. The current rates were adopted for fiscal year 2017-2018. The Water and Wastewater rates approved for 2018-2019 are included in the Enterprise Fund five-year plan and represent a 1.5% increase.

	Current	Approved
Water - Commerclal & Residential		
Minimum 2,000 gallons	$17.26	$17.52
Over 2,000 gallons	$6.94/1,000 gallons	$7.04/1,000 gallons
Sewer-Residential		
Minimum	$12.49	$12.68
First 12,000 gallons	$4.01/1,000 gallons	$4.07/1,000 gallons
Maximum Charge	$60.61	$61.52
Sewer-Commerclal		
Minimum	$12.49	$12.68
All Flows	$4.01/1,000 gallons	$4.07/1,000 gallons

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

ENTERPRISE FUND

Where the Money Goes



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

REVENUE BOND FUND

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

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

FY	SAVINGS
2003-2004	$849,693
2006-2007	$1,148,404
2008-2009	$288,500
2010-2011	$270,188
2011-2012	$80,208
2012-2013	$145,560
2014-2015	$97,304
2016-2017	$255,314

Description	Outstanding Balance 10-01-18	Principal Due 08-15-19	Interest Due 02-15-19 & 08-15-19	Tatal P & I Due FY 18-19
Existing Debt				
1. Series 2009*				
General Obligation				
Refunding Bonds	100,000	100,000	3,875	103,875
2. Series 2009				
Combined Tax and Revenue				
Certificates of Obligation	600,000	190,000	23,763	213,763
3. Series 2011				
General Obligation				
Refunding Bonds	955,000	265,000	38,200	303,200
4. Series 2012				
General Obligation				
Refunding Bonds	605,000	110,000	25,700	135,700
5. Series 2013				
General Obligation				
Refunding Bonds	1,280,000	170,000	41,300	211,300
6. Series 2015				
General Obligation				
Refunding Bonds	1,445,000	230,000	50,550	280,550
7. Series 2015				
Combined Tax and Revenue				
Certificates of Obligation	1,005,000	45,000	38,350	83,350
8. Series 2016				
General Obligation				
Refunding Bonds	1,070,000	90,000	39,650	129,650
9. Series 2017				
General Obligation				
Refunding Bonds	2,325,000	55,000	50,918	105,918
10. Series 2018				
Combined Tax and Revenue				
Certificates of Obligation	1,360,000	60,000	16,505	76,505
Total	**10,745,000**	**1,315,000**	**328,810**	**1,643,810**

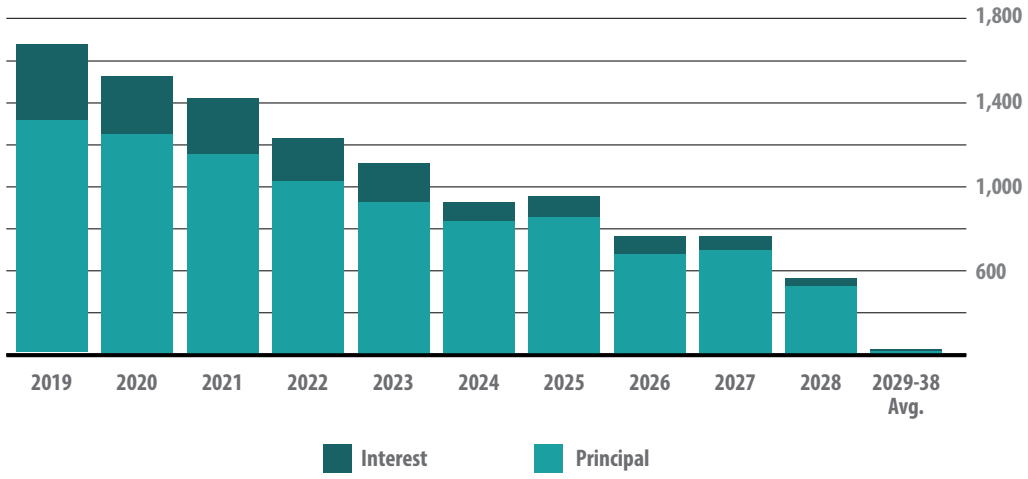
*Final Year of Debt Payment

APPROVED BUDGET
SCHEDULE OF REQUIREMENTS
WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND
OCTOBER 1, 2018 TO MATURITY

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2019	1,643,810	2029	435,293
2020	1,532,817	2030	161,149
2021	1,415,731	2031	157,730
2022	1,237,338	2032	159,269
2023	1,115,166	2033	160,573
2024	953,946	2034	156,635
2025	969,296	2035	162,655
2026	753,134	2036	78,375
2027	759,761	2037	77,273
2028	569,282	2038	76,148
		TOTAL	**$12,575,381**

WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND

Thousands of Dollars



HURST ★ TEXAS

ENTERPRISE FUND DEPARTMENTS

CITY OF
HURST ★ TEXAS

HURST ★ TEXAS

HURST★TEXAS

ADMINISTRATION DEPARTMENT

NON-DEPARTMENTAL DIVISION

TO RECORD EXPENDITURES WITH ENTERPRISE OPERATIONS THAT ARE NOT FOUND WITHIN FUNCTIONAL RESPONSIBILITIES OF ANY SPECIFIC ENTERPRISE FUND DEPARTMENT.

ADMINISTRATION
510 ENTERPRISE FUND
0112 NON-DEPARTMENTAL

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$30,510	$94,130	$31,106	$106,500
SUNDRY CHARGES	$137,628	$212,752	$160,568	$215,454
INTERNAL SERVICES	$7,278	$7,278	$7,278	$7,278
TOTAL 510-0112	**$175,416**	**$314,160**	**$198,952**	**$329,232**

ADMINISTRATION

510 ENTERPRISE FUND
0112 NON-DEPARTMENTAL

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$0	$45,130	$0	$50,000
600230 SICK PAY	$0	$25,000	$0	$25,000
601040 SOCIAL SECURITY	$0	$0	$0	$0
601100 GROUP INSURANCE	$30,510	$24,000	$31,106	$31,500
PERSONNEL SERVICES TOTAL	**$30,510**	**$94,130**	**$31,106**	**$106,500**
680040 PROFESSIONAL SERVICES	$80,298	$80,050	$75,452	$72,820
680130 GENERAL INSURANCE	$16,978	$17,486	$19,918	$20,000
680135 EXCESS LIABILITY INSURANCE	$20,287	$20,000	$26,224	$27,000
680145 DISABILITY INSURANCE	$3,296	$5,000	$2,788	$5,000
680155 UNEMPLOYMENT COMPENSATION	$0	$3,500	$1,000	$3,500
680200 ARBITRAGE COMPLIANCE FEES	$3,666	$3,950	$4,681	$3,950
680840 OTHER EMPLOYEE DEVELOPMENT	$1,450	$12,000	$1,500	$12,000
680850 CUSTOMER SERVICE DEVELOPMENT	$0	$9,000	$9,000	$9,000
680900 MEMBERSHIP AND DUES	$7,563	$8,109	$8,668	$8,527
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
710025 INDIRECT COST ALLOCATION - HOTEL/MOTEL	$0	$0	$0	$0
720050 ECONOMIC DEVELOPMENT FEE	$0	$0	$0	$0
770110 COMMUNITY RELATIONS PROJECTS	$0	$5,000	$1,337	$5,000
770160 BANK DEPOSITORY FEES	$0	$5,000	$0	$5,000
770200 CONTINGENCY ACCOUNT	$926	$10,000	$0	$10,000
855105 POST EMPLOYMENT TRUST TRANSFER	$3,164	$33,657	$10,000	$33,657
SUNDRY CHARGES TOTAL	**$137,628**	**$212,752**	**$160,568**	**$215,454**
785623 INFORMATION TECHNOLOGY	$7,278	$7,278	$7,278	$7,278
INTERNAL SERVICES TOTAL	**$7,278**	**$7,278**	**$7,278**	**$7,278**
510-0112 TOTAL	**$175,416**	**$314,160**	**$198,952**	**$329,232**

MISSION STATEMENT

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

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

HURST★TEXAS

GENERAL SERVICES DEPARTMENT

SUPPORT SERVICES DIVISION

TO PROVIDE SUPPORT SERVICES INCLUDING BUILDING MAINTENANCE, MARKETING AND WAREHOUSE FUNCTIONS FOR THE ENTERPRISE FUND.

GENERAL SERVICES
510 ENTERPRISE FUND
0222 SUPPORT SERVICES

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$447,328	$402,816	$413,875	$422,677
MATERIAL AND SUPPLIES	$200	$750	$800	$900
MAINTENANCE	$8,880	$7,000	$6,800	$7,000
SUNDRY CHARGES	$73,393	$119,391	$136,896	$119,391
INTERNAL SERVICES	$25,736	$25,736	$25,736	$25,736
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 510-0222	**$555,537**	**$555,693**	**$584,107**	**$575,704**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
MANAGING DIR OF MKT & COMM	Exempt	1	0	0	0
PUBLIC INFORMATION OFFICER	Exempt	0	1	1	1
CUSTOMER SERVICE TECH ADMINISTRATOR	59	0	1	1	1
MARKETING AND MULTIMEDIA SPEC	58	1	0	0	0
SENIOR ADMIN ASST./HR & ACM	57	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
BUILDING MAINT WORKER	52	1	1	1	1
FLEET AND WAREHOUSE ASSISTANT	55	1	1	1	1
PART-TIME EMPLOYEES	Part Time	0.66	0	0	0
TOTAL 510-0222		**6.66**	**6**	**6**	**6**

GENERAL SERVICES

510 ENTERPRISE FUND
0222 SUPPORT SERVICES

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$280,560	$274,475	$275,206	$282,619
600115 OTHER EMPLOYEES	$13,657	$0	$0	$0
600140 OVERTIME PAY	$2,185	$1,763	$2,166	$2,153
600200 VACATION PAY	$19,658	$0	$0	$0
600230 SICK PAY	$4,425	$0	$0	$0
600290 STANDBY PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$1,985	$2,376	$2,688	$2,688
601040 SOCIAL SECURITY	$24,549	$21,681	$21,787	$22,358
601070 TMRS	$32,767	$31,884	$32,039	$32,879
601071 POST TMRS BENEFIT	$0	$0	$0	$0
601100 GROUP INSURANCE	$64,145	$65,588	$74,905	$74,896
601120 LONG TERM CARE	$257	$249	$284	$284
601250 CAR ALLOWANCE	$3,139	$4,800	$4,800	$4,800
601260 CLOTHING ALLOWANCE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$447,328**	**$402,816**	**$413,875**	**$422,677**
610010 GENERAL SUPPLIES	$0	$0	$0	$0
610012 PRINT SHOP/GENERAL SUPPLIES	$0	$0	$0	$0
610014 WAREHOUSE/GENERAL SUPPLIES	$0	$250	$250	$250
610016 BLDG MAINT/GENERAL SUPPLIES	$0	$0	$0	$0
610042 PRINT SHOP/OFFICE SUPPLIES	$0	$0	$0	$0
610044 WAREHOUSE/OFFICE SUPPLIES	$0	$0	$0	$0
610046 BLDG MAINT/OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$200	$500	$550	$650
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610300 CHEMICAL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$200**	**$750**	**$800**	**$900**
620010 BUILDING MAINTENANCE	$0	$0	$0	$0
620011 PLUMBING	$0	$0	$0	$0
620013 FLOORING SYSTEMS	$0	$0	$0	$0
620015 AIR CONDITIONING	$0	$0	$0	$0
620017 LIGHTING SYSTEMS	$0	$0	$0	$0
620019 EXTERMINATING	$0	$0	$0	$0
620043 OFFICE MACHINERY MAINTENANCE	$8,880	$7,000	$6,800	$7,000
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620100 BUILDING AND STRUCTURES MAINT	$0	$0	$0	$0

GENERAL SERVICES

510 ENTERPRISE FUND
0222 SUPPORT SERVICES

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620140 PAINTING SUPPLIES	$0	$0	$0	$0
620150 ELECTRICAL SUPPLIES	$0	$0	$0	$0
620160 CLEANING	$0	$0	$0	$0
MAINTENANCE TOTAL	**$8,880**	**$7,000**	**$6,800**	**$7,000**
640110 TELEPHONE	$1,549	$1,464	$2,017	$1,464
640140 CELLULAR TELEPHONE	$480	$960	$960	$960
640510 ELECTRIC	$2,681	$4,228	$3,089	$4,228
640570 WATER	$0	$0	$0	$0
650070 RENT-VEHICLES	$0	$0	$0	$0
660010 PRINTING	$30,087	$27,200	$39,452	$27,200
680040 PROFESSIONAL SERVICES	$5,442	$31,212	$28,100	$31,212
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$450	$1,000	$531	$1,000
680220 OTHER SPECIAL SERVICES	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$35	$100	$100	$100
680900 MEMBERSHIP AND DUES	$1,700	$1,180	$500	$1,180
690005 INSERVICE TRAINING/TRAVEL	$2,822	$2,400	$2,000	$2,400
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
750150 DEPRECIATION - BLDG. AND IMP.	$2,647	$2,647	$2,647	$2,647
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750350 DEPRECIATION - OFFICE EQUIPMENT	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
750365 DEPRECIATION - COMPUTER SOFTWARE	$0	$0	$0	$0
750390 DEPRECIATION - OTHER M AND E	$0	$0	$0	$0
770040 POSTAGE	$25,500	$47,000	$57,500	$47,000
770200 CONTINGENCY ACCOUNT	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$73,393**	**$119,391**	**$136,896**	**$119,391**
785623 INFORMATION TECHNOLOGY	$25,736	$25,736	$25,736	$25,736
INTERNAL SERVICES TOTAL	**$25,736**	**$25,736**	**$25,736**	**$25,736**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
510-0222 TOTAL	**$555,537**	**$555,693**	**$584,107**	**$575,704**

MISSION STATEMENT

The goal of the Support Services Division is to inform and engage the public; and to provide building maintenance services and warehouse functions in an efficient and customer service friendly manner.

DIVISION DESCRIPTION

The primary function of the Support Services Division is to inform and engage the public through city publications, programs, social media, and the city website and mobile app. Working with the City Council, City Manager, and other Departments, the Division handles marketing and communications for the City including the Where We Live magazine and mobile app, newsletters, brochures, website information, water bill inserts, and annual reports. The Division is also responsible for developing and maintaining media relations and community engagement programs such as the Hurst 101 Academy, the Youth in Government Program, and the Hurst Hearts Campaign. Additional areas of citywide divisional support include mail processing and postage, building maintenance, and warehouse functions.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Moved Retail, Restaurant and Business Guide to strictly online, saving money that has now been invested in expanding the Where We Live magazine
- Won state awards for the magazine, website and Hurst Hearts video
- Won national awards for our website and Where We Live mobile app
- Mailed out more than 100,000 city publications including the Where We Live magazine and annual report
- Created Work Life magazine for internal communication
- Restructured the Youth In Government program resulting in maximum number of participation
- Assisted aquatics in creating water safety campaign cards for kids featuring Finn, the safety sea turtle
- Reached over 16,000 subscribers with news and events from Hurst through our GovDelivery email notification system

FUTURE INITIATIVES

- Continue educating residents and city employees about the city's Strategic Plan
- Continue adding quality content in the Where We Live magazine
- Grow the Hurst Hearts kindness campaign and share more stories of positivity happening in our community on social media
- Continue to enhance programs to encourage citizen participation in government
- Enhance our website with new features and visual content, such as videos and new advanced forms that allow for digital signature and payment processing
- Continue to enhance our mobile app presence with exciting features
- Continue to grow our internal customer service by being a resource for other department's communication and marketing needs
- Continue improving digital communication with our residents that is both effective at reaching people and cost effective
- Continue to engage users through our social media accounts including Facebook, Twitter, Instagram and Nextdoor
- Redesign the city's Annual Report

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☑ Economic Vitality
☐ Infrastructure
☑ Innovation
☑ Redevelopment
☑ Leadership

Goals:

- Continue to engage users through our social media
- Continue to enhance programs to encourage citizen participation in government, particularly the Youth in Government Program
- Maintain a website that is user friendly with accurate and up to date information
- Continue to develop media relations
- 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 adding an employee newsletter
- Add more video content to our communication strategy

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

510 ENTERPRISE FUND
0222 SUPPORT SERVICES

Objectives:

- Produce four city magazines annually, update the website and post on all social media outlets regularly and produce quality miscellaneous materials. (i.e., Water Quality Report, Retail Guide, etc.).*
- Continue to provide and promote community engagement programs such as the Hurst 101 Academy, the Youth in Government Program, and the Town Hall Forum*
- Increase promotion of the website and mobile app.*
- Continue to engage social media users through contests and regular postings.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of full time employees (Communications)	2.7	2	2
Number of full time employees (Warehouse)	1	1	1
Workload/Output:			
Number of city magazines produced	5	4	4
Number of websites maintained	7	7	7
Number of social media sites maintained	4	4	4
Number of internal newsletters produced	0	3	4
Number of parts issued by warehouse	12,334	13,000	13,000
Effectiveness:			
Number of visits to city website	1,272,454	1, 269,654	1,558,000
Number of followers on Facebook	11,298	11,897	12,500
Number of followers on Twitter	2,328	2,733	3,000
Number of followers on Instagram	917	1,042	1,200
Number of Total App Downloads	407	1,287	1,600
Numbers of attendees at Town Hall Forum	190	250	250
Number of Hurst 101 Academy Participants	18	20	20
Efficiencies:			
% of publications prepared on time	100%	100%	100%
% of media inquiries responded to within 24 hours	100%	100%	100%
% of website updated with current information	100%	100%	100%

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LEGISLATIVE AND JUDICIAL SERVICES DEPARTMENT

UTILITY BILLING DIVISION

TO MAINTAIN THE UTILITY BILLING SYSTEM IN AN EFFICIENT AND CUSTOMER FRIENDLY MANNER TO ENSURE ACCURATE INFORMATION AND TIMELY SERVICES MAY BE PROVIDED TO ALL CUSTOMERS.

GENERAL SERVICES
510 ENTERPRISE FUND
0325 UTILITY BILLING

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$538,873	$542,152	$532,342	$535,138
MATERIAL AND SUPPLIES	$42,931	$49,745	$44,983	$49,745
MAINTENANCE	$76,949	$111,500	$112,505	$111,500
SUNDRY CHARGES	$213,952	$263,898	$278,147	$298,177
INTERNAL SERVICES	$63,894	$63,894	$63,897	$63,894
CAPITAL OUTLAY	$0	$26,000	$26,000	$26,000
TOTAL 510-0325	**$936,598**	**$1,057,189**	**$1,057,874**	**$1,084,454**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
UTILITY BILLING MANAGER	Exempt	1	1	1	1
CUSTOMER SERVICE SUPERVISOR	59	1	1	1	1
UTILITY BILLING TECHNICIAN	56	1	1	1	1
CUSTOMER SERVICE REPRESENTATIVE	54	2	2	2	2
LEAD METER READER	53	1	1	1	1
METER READER	52	3	3	3	3
TOTAL 510-0325		**9**	**9**	**9**	**9**

GENERAL SERVICES

510 ENTERPRISE FUND
0325 UTILITY BILLING

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$326,857	$366,794	$359,873	$362,282
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$1,075	$1,914	$1,867	$1,962
600200 VACATION PAY	$22,613	$0	$0	$0
600230 SICK PAY	$11,357	$0	$0	$0
600290 STANDBY PAY	$0	$627	$643	$643
600380 LONGEVITY PAY	$4,139	$5,472	$4,448	$4,104
601040 SOCIAL SECURITY	$27,122	$28,673	$28,069	$28,228
601070 TMRS	$37,494	$42,166	$41,278	$41,511
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$107,846	$96,159	$95,832	$96,076
601120 LONG TERM CARE	$370	$347	$332	$332
PERSONNEL SERVICES TOTAL	**$538,873**	**$542,152**	**$532,342**	**$535,138**
610010 GENERAL SUPPLIES	$32,499	$34,150	$34,150	$34,150
610040 OFFICE SUPPLIES	$4,164	$4,125	$4,125	$4,125
610130 CLOTHING	$1,549	$1,570	$1,570	$1,570
610250 MINOR TOOLS	$272	$400	$400	$400
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$1,299	$1,500	$1,500	$1,500
612010 FUEL	$3,148	$8,000	$3,238	$8,000
MATERIAL AND SUPPLIES TOTAL	**$42,931**	**$49,745**	**$44,983**	**$49,745**
620043 OFFICE MACHINERY MAINTENANCE	$0	$2,850	$2,850	$2,850
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$500	$500	$500
620070 MOTOR VEHICLES MAINTENANCE	$3,129	$8,000	$9,005	$8,000
620160 CLEANING	$230	$150	$150	$150
630055 WATER SYSTEM MAINTENANCE	$73,590	$100,000	$100,000	$100,000
MAINTENANCE TOTAL	**$76,949**	**$111,500**	**$112,505**	**$111,500**
640110 TELEPHONE	$966	$997	$1,364	$997
650010 RENT-EQUIPMENT	$11,342	$11,663	$11,663	$11,663
680040 PROFESSIONAL SERVICES	$6,144	$10,000	$5,000	$17,250
680140 CLAIMS DAMAGES AND INJURIES	$0	$2,000	$0	$2,000

GENERAL SERVICES
510 ENTERPRISE FUND
0325 UTILITY BILLING

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680150 WORKERS COMPENSATION	$2,880	$1,887	$1,941	$1,887
680180 CREDIT CARD FEES	$140,774	$143,000	$169,000	$169,000
680900 MEMBERSHIP AND DUES	$206	$200	$200	$200
690005 INSERVICE TRAINING/TRAVEL	$708	$1,342	$1,342	$1,342
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
750280 DEPRECIATION - WATER SYSTEM	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750350 DEPRECIATION - OFFICE EQUIPMENT	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
750365 DEPRECIATION - COMPUTER SOFTWARE	$7,352	$6,323	$7,352	$7,352
750390 DEPRECIATION - OTHER M AND E	$0	$0	$0	$0
750400 DEPRECIATION - VEHICLES	$0	$0	$0	$0
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770040 POSTAGE	$40,570	$56,486	$50,285	$56,486
770130 UNCOLLECTABLE ACCOUNTS	$3,011	$30,000	$30,000	$30,000
SUNDRY CHARGES TOTAL	**$213,952**	**$263,898**	**$278,147**	**$298,177**
785623 INFORMATION TECHNOLOGY	$63,894	$63,894	$63,897	$63,894
INTERNAL SERVICES TOTAL	**$63,894**	**$63,894**	**$63,897**	**$63,894**
790280 WATER SYSTEM IMPROVEMENTS	$0	$0	$0	$0
790281 WATER SYSTEM DEPREC.	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$26,000	$26,000	$26,000
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$26,000**	**$26,000**	**$26,000**
510-0325 TOTAL	**$936,598**	**$1,057,189**	**$1,057,874**	**$1,084,454**

MISSION STATEMENT

To maintain the utility billing system in an efficient and customer friendly manner to ensure accurate information and responsive services may be provided to all customers, while following The Hurst Way.

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

- Expand Lead Meter Reader Position to supervise, train and look for new ways to improve the Meter Reading Process.
- Continued Training our new Customer Service Supervisor and two New Meter Readers.
- Continued Training on ICIS (Utility Billing Software) upgrades.
- Changed out over 1,000 meters over 15 years old.
- Continued training Employees on Invoice Cloud, our new online system, allowing customers to receive e-bills, set up auto draft, using a credit card or check and review and print copies of current and past invoices. Over 7,900 customers have registered online to date, over 3,450 are paperless and 2,600 are on Auto Pay.
- Lowered the number of disconnects each week by providing Customer Service Courtesy calls either the night before or the day of disconnect.
- Water Office Manager attended Manager and Supervisor Training Programs.
- Lowered the yearly write-offs for inactive accounts by monitoring the customer's deposits.

- Cross-trained office employees on other positions in the office to improve Customer Service.
- Initiated an active collection process and collected over $4,500 of past due balances.

FUTURE INITIATIVES

- Change out over 1,200 meters over 15 years old.
- Explore new meter reading technology to improve efficiency.
- Implement and train on a new Field Work Order Program.
- Replace one new Meter Reader truck.
- Cross training of all departmental operations within the Utility Billing Department.
- Participate in Story Boarding Program to achieve Councils Strategic Customer Service initiative.
- Work with Finance on returned refunds to save postage and time.
- To learn and train every function of the new Mitel Phone System to increase the level of customer service.
- Provide training for the new Customer Service and Meter Reader Supervisors.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

Objectives:

- To read the meters within each zone within three days.*
- To provide accurate meter readings for all customers with the Datamatic Reading System.*
- To process 100% of payments within one day of receipt.*
- To accurately account for all billing receipts and deposit receipts.*
- Respond to citizen requests 98% of the time within two hours.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Billing Representatives(FTEs)	5	5	5
Number of Meter Readers (FTEs)	4	4	4
Workload/Output:			
Number of meters read monthly	12,300	12,400	12,400
Number of customer requested re-reads	250	300	300
Number of high and low re-reads	300	350	350
Average number of days to read a zone	3	3	3
Number of e-bill notifications	3,000	3,500	3,800
Number of Registered Online Customers	7,950	8,000	8,300
Number of Auto Pay Customers	2,400	2,650	2,800
Effectiveness:			
Percent of customers rating services as adequate, good or excellent	98%	94%	98%
Percent of citizens request responded to within two hours of receipt	100%	100%	100%
% Billing Cycles read on schedule	99%	99%	99%
% Of accuracy of bills mailed	98.5%	99.%	100%
Efficiencies:			
Percent of accurate readings	98%	98%	99%
Percent of monies received and deposited within twenty-four hours	100%	100%	100%

HURST ★ TEXAS

HURST★TEXAS

FISCAL SERVICES DEPARTMENT

SUPPORT SERVICES DIVISION

TO PROVIDE SUPPORT FOR ALL CITY SERVICES THROUGH THE ADMINISTRATION OF PURCHASING PROCEDURES, AND TO MINIMIZE THE CITY'S EXPOSURE TO FINANCIAL LOSS THROUGH THE DEVELOPMENT AND ADMINISTRATION OF RISK MANAGEMENT.

FISCAL SERVICES
510 ENTERPRISE FUND
0334 SUPPORT SERVICES

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$563,579	$546,649	$542,749	$560,171
MATERIAL AND SUPPLIES	$5,585	$7,191	$4,654	$7,191
MAINTENANCE	$2,707	$5,446	$2,611	$5,446
SUNDRY CHARGES	$6,039	$17,550	$6,794	$18,039
INTERNAL SERVICES	$26,874	$26,874	$26,874	$26,874
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 510-0334	**$604,784**	**$603,710**	**$583,682**	**$617,721**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CONTROLLER	Exempt	1	1	1	1
BUDGET DIRECTOR	Exempt	1	1	1	1
BUDGET ANALYST	Exempt	1	0	0	0
AP/AR SPECIALIST	Exempt	1	1	1	1
DIRECTOR RISK/PURCHASING	Exempt	1	1	1	1
BENEFITS SPECIALIST	Exempt	1	1	1	1
RISK/PURCHASING ASSISTANT	56	1	1	1	1
TOTAL 510-0334		**7**	**6**	**6**	**6**

FISCAL SERVICES

510 ENTERPRISE FUND
0334 SUPPORT SERVICES

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$352,257	$401,264	$393,843	$407,633
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$0	$332	$324	$340
600200 VACATION PAY	$24,599	$0	$0	$0
600230 SICK PAY	$35,239	$0	$0	$0
600380 LONGEVITY PAY	$4,290	$5,004	$3,156	$3,156
601040 SOCIAL SECURITY	$31,439	$31,426	$30,717	$31,773
601070 TMRS	$42,610	$46,215	$44,111	$46,725
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$68,637	$57,910	$66,107	$66,053
601120 LONG TERM CARE	$308	$298	$291	$291
601250 CAR ALLOWANCE	$4,200	$4,200	$4,200	$4,200
602020 EMPLOYEE PAY BACK	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$563,579**	**$546,649**	**$542,749**	**$560,171**
610010 GENERAL SUPPLIES	$4,872	$4,448	$3,823	$4,448
610040 OFFICE SUPPLIES	$713	$2,343	$831	$2,343
610130 CLOTHING	$0	$0	$0	$0
610160 EDUCATIONAL SUPPLIES	$0	$400	$0	$400
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$5,585**	**$7,191**	**$4,654**	**$7,191**
620043 OFFICE MACHINERY MAINTENANCE	$2,707	$5,285	$2,611	$5,285
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$161	$0	$161
MAINTENANCE TOTAL	**$2,707**	**$5,446**	**$2,611**	**$5,446**
640110 TELEPHONE	$555	$529	$550	$529
680040 PROFESSIONAL SERVICES	$2,339	$3,650	$2,173	$3,650
680150 WORKERS COMPENSATION	$45	$100	$53	$100
680160 ADVERTISING	$274	$375	$275	$375
680820 SAFETY PROGRAMS	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$0	$200	$0	$200
680840 OTHER EMPLOYEE DEVELOPMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$1,496	$1,719	$1,654	$2,363

FISCAL SERVICES

510 ENTERPRISE FUND
0334 SUPPORT SERVICES

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
690005 INSERVICE TRAINING/TRAVEL	$1,269	$6,902	$825	$5,702
690300 TRAINING/CERTIFICATION	$61	$4,075	$1,264	$5,120
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750350 DEPRECIATION - OFFICE EQUIPMENT	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$6,039**	**$17,550**	**$6,794**	**$18,039**
785623 INFORMATION TECHNOLOGY	$26,874	$26,874	$26,874	$26,874
INTERNAL SERVICES TOTAL	**$26,874**	**$26,874**	**$26,874**	**$26,874**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
510-0334 TOTAL	**$604,784**	**$603,710**	**$583,682**	**$617,721**

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 it is necessary for the City to provide services required by the public. Risk/Purchasing assists all City Departments in developing bid specifications and ensuring that the city's procurements are cost effective, meet the City's needs, and comply with all required statutes and regulations.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Increased the amount of Buyboard use and tracking to increase rebate received
- Digitized internal purchasing forms to increase efficiency and tracking
- Implemented digital receipt and expense report processes as it relates to City procurement cards
- Submitted packet to the National Procurement Institute and earned the Achievement of Excellence in Procurement award

FUTURE INITIATIVES

- Revise Procurement Card Manual
- Develop robust purchasing training program for internal staff
- Work with the Texas Municipal League Intergovernmental Risk Pool to implement best practices for training and reporting
- Pursue attainment of the Achievement of Excellence in Procurement award
- Work with City Management and City Secretary's office to review purchasing items for compliance before City Council presentation

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Continue the development of the step-by-step purchasing user's manual.
- Develop robust purchasing training program for internal staff.
- Update procurement card manual

Objectives:

- Note process currently not supported by procedures and add them to the procedures manual.*
- Identify trainable areas and create training programs that address these areas.*
- Review the current procurement card manual and update policies and procedures to reflect current laws and processes.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

FISCAL SERVICES

510 ENTERPRISE FUND
0334 SUPPORT SERVICES

PERFORMANCE MEASURES

Input:	**PY ACTUAL**	**CY ESTIMATE**	**PROJECTED**
Full Time Employees	2	2	2
Workload/Output:			
Sealed Bids Processed	13	17	20
Purchase Orders Processed	935	846	846
Interlocal Agreements Managed	29	29	29
Annual Agreements Managed	108	108	108
Managed the Renewal and Updating of the City's Following Liability Insurance Coverages: - General Liability - Auto Liability - Law Enforcement Liability - Errors and Omissions Liability	Number of 3rd Party Claims Processed: 8 Number of Vehicle Claims Processed: 11	Number of 3rd Party Claims Processed: 7 Number of Vehicle Claims Processed: 5	Number of 3rd Party Claims Processed: 8 Number of Vehicle Claims Processed: 11
Effectiveness:			
Amount Earned from the City's P-Card Program	$47,654	$49,809	$50,000
Amount Earned from Using the BuyBoard Cooperative Purchasing Organization	$1,804	$2,000	$2,000
Amount Earned from Surplus Property Public Auctions	$82,405	$80,000	$80,000
Efficiencies:			
Number of Annual Agreements Managed Improving Product and Service Response Time and Reducing Administrative Costs	108	108	108
Number of Interlocal Cooperative Agreements Managed Improving Product and Service Response Time and Reducing Administrative Costs	29	29	29
Number of Surplus Property Public Auctions Conducted	2	3	3

HURST ★ TEXAS

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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.

PUBLIC WORKS
510 ENTERPRISE FUND
0663 ENGINEERING

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$420,482	$457,505	$443,257	$494,276
MATERIAL AND SUPPLIES	$5,276	$7,610	$6,610	$5,490
MAINTENANCE	$8,970	$12,997	$12,029	$11,397
SUNDRY CHARGES	$23,033	$41,432	$34,078	$41,100
INTERNAL SERVICES	$48,893	$48,893	$48,893	$48,893
CAPITAL OUTLAY	$251,014	$0	$115,161	$61,066
TOTAL 510-0663	**$757,668**	**$568,437**	**$660,028**	**$662,222**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
GIS MANAGER	Exempt	1	1	1	1
PW PROJECTS MANAGER	Exempt	1	1	1	1
SENIOR PW INSPECTOR	60	1	1	1	1
SENIOR DESIGNER	58	1	1	1	1
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PART-TIME EMPLOYEES	Part-Time	1	1.24	1.24	1.58
TOTAL 510-0663		**6**	**6.24**	**6.24**	**6.58**

PUBLIC WORKS
510 ENTERPRISE FUND
0663 ENGINEERING

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$281,986	$300,181	$300,279	$319,391
600115 OTHER EMPLOYEES	$13,402	$50,973	$26,182	$51,740
600140 OVERTIME PAY	$1,047	$2,388	$2,330	$2,449
600200 VACATION PAY	$17,051	$0	$0	$0
600230 SICK PAY	$5,377	$0	$0	$0
600380 LONGEVITY PAY	$3,025	$3,732	$4,068	$4,068
601040 SOCIAL SECURITY	$24,340	$27,331	$27,423	$28,002
601070 TMRS	$32,098	$40,193	$40,329	$41,180
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$41,959	$32,508	$42,447	$42,447
601120 LONG TERM CARE	$197	$199	$199	$199
601250 CAR ALLOWANCE	$0	$0	$0	$4,800
PERSONNEL SERVICES TOTAL	**$420,482**	**$457,505**	**$443,257**	**$494,276**
610010 GENERAL SUPPLIES	$3,033	$3,500	$3,500	$3,380
610040 OFFICE SUPPLIES	$1,383	$1,500	$1,500	$1,500
610130 CLOTHING	$673	$710	$710	$710
610160 EDUCATIONAL SUPPLIES	$0	$50	$50	$50
610250 MINOR TOOLS	$187	$250	$250	$250
610260 OTHER MACH AND EQ SUPPLIES	$0	$250	$250	$250
610280 OTHER COMPUTER SOFTWARE	$0	$200	$200	$200
610285 OTHER COMPUTER HARDWARE	$0	$150	$150	$150
610290 PHOTOGRAPHIC	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
612010 FUEL	$0	$1,000	$0	($1,000)
MATERIAL AND SUPPLIES TOTAL	**$5,276**	**$7,610**	**$6,610**	**$5,490**
620043 OFFICE MACHINERY MAINTENANCE	$1,995	$3,532	$3,364	$3,532
620060 COMPUTER HARDWARE MAINT	$0	$100	$100	$100
620065 COMPUTER SOFTWARE MAINT	$6,975	$8,515	$8,515	$8,515
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$800	$0	($800)
620160 CLEANING	$0	$50	$50	$50
MAINTENANCE TOTAL	**$8,970**	**$12,997**	**$12,029**	**$11,397**
640110 TELEPHONE	$1,089	$1,029	$1,637	$1,029
640140 CELLULAR TELEPHONE	$480	$480	$480	$480
650010 RENT-EQUIPMENT	$0	$0	$0	$0
660010 PRINTING	$0	$200	$100	$200
680040 PROFESSIONAL SERVICES	$17,393	$30,000	$24,000	$30,000

PUBLIC WORKS
510 ENTERPRISE FUND
0663 ENGINEERING

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680050 MICROFILMING	$0	$0	$0	$0
680140 CLAIMS DAMAGES AND INJURIES	$0	$500	$0	$500
680150 WORKERS COMPENSATION	$349	$651	$346	$651
680160 ADVERTISING	$407	$1,000	$1,000	$1,000
680180 CREDIT CARD FEES	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$956	$1,400	$1,400	$1,400
680900 MEMBERSHIP AND DUES	$163	$420	$295	$420
690005 INSERVICE TRAINING/TRAVEL	$604	$2,850	$2,850	$2,850
690300 TRAINING/CERTIFICATION	$1,593	$2,480	$1,880	$2,480
750280 DEPRECIATION - WATER SYSTEM	$0	$0	$0	$0
750290 DEPRECIATION - SEWER SYSTEMS	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
750365 DEPRECIATION - COMPUTER SOFTWARE	$0	$332	$0	$0
750390 DEPRECIATION - OTHER M AND E	$0	$0	$0	$0
750400 DEPRECIATION - VEHICLES	$0	$0	$0	$0
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770040 POSTAGE	$0	$90	$90	$90
SUNDRY CHARGES TOTAL	**$23,033**	**$41,432**	**$34,078**	**$41,100**
785623 INFORMATION TECHNOLOGY	$48,893	$48,893	$48,893	$48,893
INTERNAL SERVICES TOTAL	**$48,893**	**$48,893**	**$48,893**	**$48,893**
790100 LAND	$0	$0	$0	$0
790281 WATER SYSTEM DEPREC.	$251,014	$0	$115,161	$61,066
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790400 VEHICLES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$251,014**	**$0**	**$115,161**	**$61,066**
510-0663 TOTAL	**$757,668**	**$568,437**	**$660,028**	**$662,222**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Completed design of the 44th Year CDBG Grant Project / Sheri Lane from Reed to Cavender (water and sewer portion).
- Completed construction of Pipeline Road Phase 2 (water and sanitary sewer portion).
- Coordinate with Trinity River Authority on beginning construction of Walker-Calloway Wastewater Outfall System Rehabilitation Project, Phase 1.
- Coordinate with Trinity River Authority on beginning design of Walker-Calloway Wastewater Outfall System Rehabilitation Project, Phase 2.
- Completed design and began construction of Valley View Branch Sanitary Sewer Interceptor Replacement / SH10 to West Redbud Dr.
- Began design of the Precinct Line Road Elevated Storage Tank Monitoring and Treatment Unit.
- Review of numerous private developments with public water and sanitary sewer.

FUTURE INITIATIVES

- Complete construction of 44th Year CDBG Grant Project / Sheri Lane from Reed to Cavender (water and sewer portion).
- Coordinate with Trinity River Authority on Walker-Calloway Wastewater Outfall System Rehabilitation Project, completing Phase 1 construction and Phase 2 design.
- Coordinate with Trinity River Authority on Walker-Calloway Wastewater Outfall System Rehabilitation Project, beginning Phase 2 construction.
- Complete construction of Valley View Branch Sanitary Sewer Interceptor Replacement / SH10 to West Redbud Dr.
- Design Pipeline Road Phase 4 (water and sanitary sewer portion).
- Design and construct 29th Year Water Main Replacements.
- Design and construct 29th Year Sanitary Sewer Replacements.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

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

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.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Employees	5.75	5.75	5.75
Enterprise Fund Expenditures	$506,654	$544,868	$601,156
Workload/Output:			
Construction Permits Issued	393	275	250
CIP Projects Inspected	7	6	6
Effectiveness:			
Water Mains Replaced (LF)	6,890	0	3,800
Wastewater Mains Replaced (LF)	5,305	0	7,200
Efficiencies:			
Water / Wastewater Line Replacement Cost per Linear Foot	$112	$0	$103

HURST ★ TEXAS

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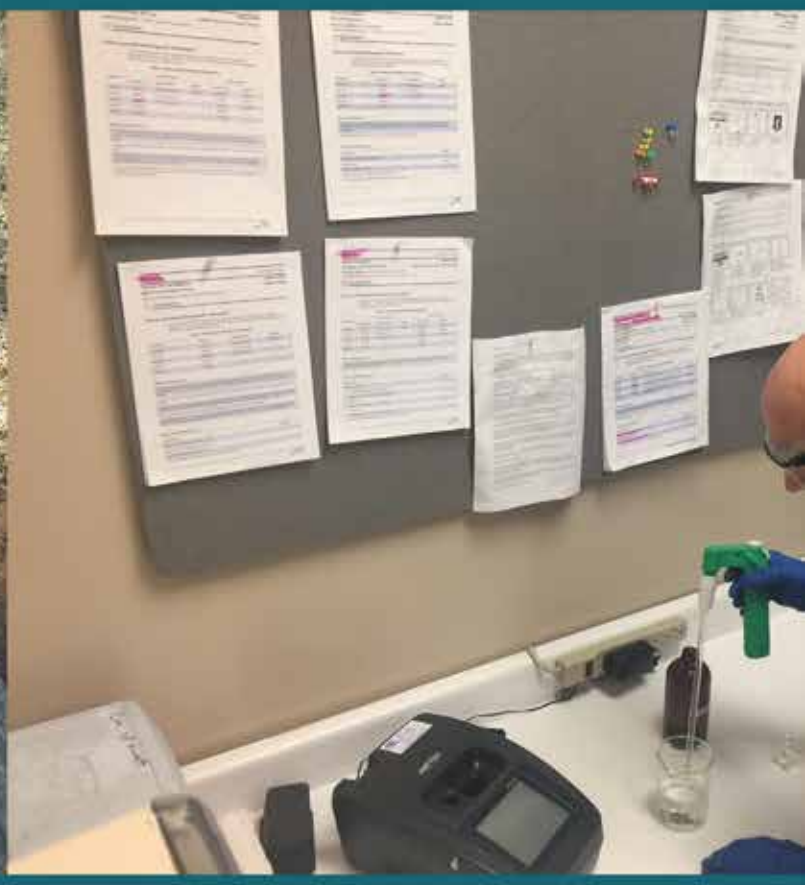

PUBLIC WORKS DEPARTMENT

WATER UTILITIES- WATER

TO PROVIDE SAFE AND PURE DRINKING WATER IN SUFFICIENT VOLUMES AND UNDER ADEQUATE PRESSURE TO THE WATER CUSTOMERS OF HURST AND TO MAINTAIN THE INTEGRITY OF THE WATER DISTRIBUTION SYSTEM.

PUBLIC WORKS
510 ENTERPRISE FUND
0668 WATER

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$1,286,656	$1,292,811	$1,296,420	$1,324,030
MATERIAL AND SUPPLIES	$41,073	$62,496	$53,553	$59,996
MAINTENANCE	$215,773	$297,195	$274,104	$267,195
SUNDRY CHARGES	$8,177,418	$8,661,684	$8,689,243	$8,966,589
INTERNAL SERVICES	$85,125	$85,125	$85,125	$85,125
CAPITAL OUTLAY	$667,501	$45,000	$655,888	$135,000
TOTAL 510-0668	**$10,473,546**	**$10,444,311**	**$11,054,333**	**$10,837,935**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
DIRECTOR OF UTILITIES	Exempt	1	1	1	1
WATER DISTRIBUTION MANAGER	59	1	1	1	1
WATER PRODUCTION MANAGER	59	1	1	1	1
SENIOR SCADA SYSTEM OPERATOR	56	1	1	1	1
ADMINISTRATIVE ASSISTANT	56	1	0	0	0
WU CREWLEADER	56	4	4	4	4
WU DISPATCHER	55	3	3	3	3
SENIOR CENTER ASSISTANT	54	0	1	1	1
WU MAINTENANCE WORKER	52	7	7	7	7
PART TIME EMPLOYEES	Part Time	0.05	0	0	0
TOTAL 510-0668		**19.05**	**19**	**19**	**19**

PUBLIC WORKS
510 ENTERPRISE FUND
0668 WATER

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$709,222	$800,663	$789,418	$809,154
600115 OTHER EMPLOYEES	$9,395	$0	$0	$0
600140 OVERTIME PAY	$80,347	$76,597	$74,729	$78,512
600200 VACATION PAY	$53,817	$0	$0	$0
600230 SICK PAY	$17,393	$0	$0	$0
600290 STANDBY PAY	$8,475	$7,575	$7,575	$7,575
600320 CERTIFICATION PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$15,562	$14,892	$15,492	$15,492
601040 SOCIAL SECURITY	$66,179	$68,829	$68,015	$69,671
601070 TMRS	$98,308	$101,219	$100,022	$102,457
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$227,449	$222,519	$240,631	$240,631
601120 LONG TERM CARE	$509	$517	$538	$538
PERSONNEL SERVICES TOTAL	**$1,286,656**	**$1,292,811**	**$1,296,420**	**$1,324,030**
610010 GENERAL SUPPLIES	$2,599	$2,500	$2,500	$2,500
610040 OFFICE SUPPLIES	$919	$1,550	$1,450	$1,550
610070 MEDICAL SUPPLIES	$233	$600	$300	$600
610130 CLOTHING	$7,739	$10,000	$9,858	$10,000
610160 EDUCATIONAL SUPPLIES	$767	$1,116	$917	$1,116
610220 INVENTORY GAIN OR LOSS	$0	$0	$0	$0
610250 MINOR TOOLS	$1,861	$1,960	$1,858	$1,960
610260 OTHER MACH AND EQ SUPPLIES	$3,765	$8,770	$7,920	$8,770
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$2,500	$0	$0
610300 CHEMICAL	$1,873	$3,500	$2,000	$3,500
610340 MISCELLANEOUS SUPPLIES	$3,556	$4,000	$2,750	$4,000
612010 FUEL	$17,760	$26,000	$24,000	$26,000
MATERIAL AND SUPPLIES TOTAL	**$41,073**	**$62,496**	**$53,553**	**$59,996**
620010 BUILDING MAINTENANCE	$8,467	$12,000	$8,500	$12,000
620040 OTHER EQUIPMENT MAINTENANCE	$22,465	$26,000	$19,000	$26,000
620041 SMALL EQUIPMENT MAINTENANCE	$722	$925	$800	$925
620043 OFFICE MACHINERY MAINTENANCE	$1,975	$1,770	$1,500	$1,770
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$1,265	$3,450	$2,600	$3,450

510 ENTERPRISE FUND
0668 WATER

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620070 MOTOR VEHICLES MAINTENANCE	$19,368	$20,000	$25,606	$20,000
620100 INFRASTRUCTURE MAINTENANCE	$0	$0	$0	$0
620160 CLEANING	$2,526	$3,000	$2,398	$3,000
630055 WATER SYSTEM MAINTENANCE	$134,016	$143,200	$125,700	$143,200
630060 WATER METER TESTING	($125)	$24,500	$24,000	$24,500
630065 PUMPS AND MOTORS	$819	$7,350	$10,000	$7,350
630070 WATER TESTING	$24,275	$55,000	$54,000	$25,000
630075 STREET SYSTEM IMPROVEMENTS	$0	$0	$0	$0
MAINTENANCE TOTAL	**$215,773**	**$297,195**	**$274,104**	**$267,195**
640110 TELEPHONE	$694	$661	$1,396	$661
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$91,554	$200,000	$107,142	$200,000
640540 NATURAL GAS	$6,588	$12,404	$7,155	$12,404
640570 WATER	$4,507,956	$4,845,226	$4,916,237	$5,058,783
640600 SANITATION	$0	$0	$0	$0
650010 RENT-EQUIPMENT	$972	$1,500	$1,450	$1,500
660010 PRINTING	$636	$2,500	$2,350	$2,500
680040 PROFESSIONAL SERVICES	$56,983	$53,870	$52,126	$53,870
680140 CLAIMS DAMAGES AND INJURIES	$0	$1,500	$0	$1,500
680150 WORKERS COMPENSATION	$2,119	$5,000	$2,767	$5,000
680220 OTHER SPECIAL SERVICES	$702	$963	$803	$963
680830 MILEAGE REIMBURSEMENT	$342	$265	$360	$265
680840 OTHER EMPLOYEE DEVELOPMENT	$1,919	$2,000	$2,061	$2,000
680900 MEMBERSHIP AND DUES	$884	$1,670	$1,670	$1,670
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$9,342	$8,110	$7,915	$8,110
710010 INDIRECT COST ALLOCATION	$1,653,330	$1,726,254	$1,726,254	$1,727,363
710015 INDIRECT COST ALLOCATION - FLEET	$72,762	$77,011	$77,011	$77,011
710020 STREET RENTAL	$628,500	$640,075	$640,075	$661,695
750120 DEPRECIATION - OTHER LAND IMP	$30,000	$30,000	$30,000	$30,000
750150 DEPRECIATION - BLDG. AND IMP.	$13,699	$13,698	$13,698	$13,698
750280 DEPRECIATION - WATER SYSTEM	$882,330	$877,286	$882,330	$889,653
750285 DEPRECIATION - WATER WELLS	$152,456	$92,443	$152,456	$152,456
750290 DEPRECIATION - SEWER SYSTEMS	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0

510 ENTERPRISE FUND
0668 WATER

750365 DEPRECIATION - COMPUTER SOFTWARE	$0	$0	$0	$0
750390 DEPRECIATION - OTHER M AND E	$32,986	$32,986	$32,986	$32,986
750400 DEPRECIATION - VEHICLES	$27,701	$30,862	$27,101	$27,101
750410 DEPRECIATION - VEHICLE EQUIPMENT	$0	$0	$0	$0
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770040 POSTAGE	$6	$2,500	$1,000	$2,500
770100 SPECIAL EVENTS AND PROGRAMS	$2,957	$2,900	$2,900	$2,900
SUNDRY CHARGES TOTAL	**$8,177,418**	**$8,661,684**	**$8,689,243**	**$8,966,589**
785615 VEHICLE ACCIDENTS	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$85,125	$85,125	$85,125	$85,125
INTERNAL SERVICES TOTAL	**$85,125**	**$85,125**	**$85,125**	**$85,125**
790280 WATER SYSTEM IMPROVEMENTS	$20,078	$0	$300,000	$0
790281 WATER SYSTEM DEPREC.	$0	$0	$0	$0
790285 WATER WELLS	$593,562	$0	$67,175	$0
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$8,289	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$5,986	$0
790400 MOTOR VEHICLES	$0	$45,000	$224,820	$135,000
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$45,572	$0	$57,907	$0
CAPITAL OUTLAY TOTAL	**$667,501**	**$45,000**	**$655,888**	**$135,000**
510-0668 TOTAL	**$10,473,546**	**$10,444,311**	**$11,054,333**	**$10,837,935**

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Water Division is responsible for the maintenance and operation of water production and distribution. These include approximately 204 miles of water lines, 1,321 fire hydrants, 4,413 water system valves, 12,816 water meters, ten ground storage tanks with a capacity of 9.3 million gallons, three elevated storage tanks with a capacity of 2.75 million gallons, two water supply connections with the City of Fort Worth, six City owned water wells and three emergency water supply connections.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Completed the replacement of Well 9T @ Station #5 due to lightning strike.
- Cleaning and inspection of two (2) elevated storage tanks.
- Submitted the 2017 Texas Water Development Board Water (TWDB) Loss Audit.
- Submitted the 2017 TWDB Water Use Survey.
- Submitted the 2017 TWDB Conservation Report.
- Submitted the 2017 TWDB Utility Profile and the 2017 Texas Commission of Environmental Quality (TCEQ) Utility Profile.
- Submitted the 2017 Water Quality Report to the TCEQ.
- Held the 2017 Water Quality Report Public Meeting for July 19, 2018.
- Completed the annual Lead & Copper samples and successfully submitted to TCEQ.
- Successfully reduced Lead & Copper Sample requirements from annually to every third year with approval from TCEQ.
- Began the Unregulated Contaminant Monitoring Rule Stage 4 Sampling (UCMR4) as required by the EPA and TCEQ. Projected completion is late 2018.
- Continued use of the City Works Asset Management System.
- Submitted over 600 required water quality samples representing the City of Hurst Water System as a whole to TCEQ.
- Completed the 3rd Year Water System Investigation through the TCEQ without deficiency.

- Submitted required Nitrification Samples for the Hurst water system as per the 2017 Nitrification Action Plan (NAP).
- Completed 88 Commercial Meter Tests with repairs and replacements as needed.
- Hosted the 2018 Equipment Roadeo that represented 11 cities and 32 vendors.

FUTURE INITIATIVES

- Continue to monitor water quality through sampling for Nitrification Triggers as required in the Hurst Nitrification Action Plan (NAP).
- Continue collect and submit monthly Revised Total Coliform Rule Samples (RTCR) to the Texas Commission on Environmental Quality (TCEQ).
- Clean and inspect the North Precinct Line Elevated Storage Tank (EST), Valentine EST, and Station #5 Ground Storage Tank.
- Assist Engineering with the design and replacement of 5,000 to 6,000 feet of deteriorated cast iron water mains.
- Submit the 2018 Texas Water Development Board (TWDB) Water Loss Audit.
- Submit the 2018 TWDB Water Use Survey, Conservation Report, and Utility Profile.
- Submit the 2018 TCEQ Utility Profile.
- Submit the 2018 TCEQ Water Quality Report.
- Schedule the 2018 Water Quality Report Public Meeting for July 2019.
- Test a minimum of 115 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.
- Assist in the replacement and installation of any Approved Water Replacement Project.
- Complete the 2nd year of the Unregulated Contaminates Monitoring Rule Sampling 4 (UCMR4) as required by the Environmental Protection Agency.
- Perform update to the 2014 Water Conservation and Drought Contingency Water Management Plan and submit to council for approval by August 2019.
- Replace obsolete Radio Telephone Units (RTU) control boards for accurate communications between Fort Worth Water Meter Vaults #1 & #2, North Precinct Line EST, Valentine EST and SCADA.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☑ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

- Ensure adequate quality and quantity of water supplied to each customer by monitoring and maintaining the system while continuing to provide our best customer service.
- Minimize cost and increase water revenues with proper management of the water system.

Objectives:

- Identify, evaluate and submit recommendations to Engineering for the replacement of 5,000 to 6,000 LF of deteriorated cast iron water main.*
- Assist the Engineering Division by prioritizing projects in the capital improvement program manual into short, mid-range and long-term projects.*
- 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 paid 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.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Total operating budget ($)	10,473,546	10,567,496	10,848,115
Water treatment cost ($)	4,507,956	4,915,273	5,057,793
City of Hurst Annual Water Well Production (MG)	1	50	55
Workload/Output:			
Water Quality Samples Taken	2,750	3,500	3,000
Bacteriological Samples Analyzed	516	576	576
Water Mains Maintained (Miles)	204	204	205
Average Daily Water Usage (MGD)	5.0162	5.50	5.50
Backflow Assemblies Tested Annually	954	1062	1168
Backflow Testers Registered	101	110	121
2" and Larger Meters Tested Annually	0	88	110
Water Main Replaced (ft.)	4,579	0	5,000
% of water valves operated/ inspected annually (AWWA recommends all valves be inspected every 2-3 years)	53%	55%	55%
Mains Repaired Annually	27	30	30
Effectiveness:			
% of Unmetered Water Loss	10.06%	3.5%	3.0%
Hurst Maximum Hour Usage (MGD)	9.157	9.50	9.50
Hurst Maximum Day Usage (MGD)	7.764	8.50	8.50
Main Breaks Per Mile	0.13	0.14	0.14
Efficiencies:			
Customer accounts per employee (485 is national median of AWWA benchmarking)	685	690	690
Average Repair Time for Water Main Breaks (Hrs.)	<8	<7	<6
Maximum Contaminant Level Violations (From TCEQ)	0	0	0
Average Emergency Response Time (min)	<30	<30	<30

HURST ★ TEXAS

HURST★TEXAS

PUBLIC WORKS DEPARTMENT

WATER UTILITIES WASTEWATER

TO MINIMIZE WASTEWATER COLLECTION SERVICE INTERRUPTIONS, ENSURE WASTEWATER COLLECTION SYSTEM INFRASTRUCTURE INTEGRITY AND MONITOR WASTEWATER QUALITY PRIOR TO ENTERING THE FORT WORTH AND TRINITY RIVER AUTHORITY COLLECTION SYSTEMS.

PUBLIC WORKS
510 ENTERPRISE FUND
0669 WASTEWATER

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$683,832	$735,912	$749,585	$765,092
MATERIAL AND SUPPLIES	$40,611	$55,085	$50,474	$55,085
MAINTENANCE	$107,702	$122,900	$120,272	$122,900
SUNDRY CHARGES	$5,481,555	$6,219,976	$5,753,767	$6,126,372
INTERNAL SERVICES	$40,922	$40,922	$40,922	$40,922
CAPITAL OUTLAY	$145,690	$185,000	$150,305	$0
TOTAL 510-0669	**$6,500,312**	**$7,359,795**	**$6,865,325**	**$7,110,371**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
ENVIRONMENTAL SERVICES MANAGER	Exempt	0	1	1	1
ENVIRONMENTAL SPECIALIST	Exempt	1	1	1	1
WU SUPERVISOR	59	1	1	1	1
ENVIRONMENTAL TECH	57	1	1	1	1
WU CREWLEADER	56	2	2	2	2
WU MAINTENANCE WORKER	52	4	4	4	4
TOTAL 510-0669		**9**	**10**	**10**	**10**

PUBLIC WORKS
510 ENTERPRISE FUND
0669 WASTE WATER

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$361,452	$448,617	$450,606	$461,871
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$30,454	$39,036	$38,084	$40,012
600200 VACATION PAY	$47,319	$0	$0	$0
600230 SICK PAY	$17,589	$0	$0	$0
600290 STANDBY PAY	$3,150	$4,125	$4,228	$4,228
600320 CERTIFICATION PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$10,615	$13,020	$12,396	$12,396
601040 SOCIAL SECURITY	$34,732	$38,617	$38,729	$39,666
601070 TMRS	$48,248	$56,790	$56,955	$58,332
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$130,008	$135,411	$148,291	$148,291
601120 LONG TERM CARE	$265	$296	$296	$296
PERSONNEL SERVICES TOTAL	$683,832	$735,912	$749,585	$765,092
610010 GENERAL SUPPLIES	$504	$250	$225	$250
610040 OFFICE SUPPLIES	$525	$400	$300	$400
610130 CLOTHING	$5,457	$6,260	$5,860	$6,260
610160 EDUCATIONAL SUPPLIES	$0	$0	$0	$0
610250 MINOR TOOLS	$1,112	$1,050	$975	$1,050
610260 OTHER MACH AND EQ SUPPLIES	$16,229	$24,125	$22,875	$24,125
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610300 CHEMICAL	$6,557	$6,500	$5,916	$6,500
610340 MISCELLANEOUS SUPPLIES	$1,847	$2,000	$1,500	$2,000
612010 FUEL	$8,380	$14,500	$12,823	$14,500
MATERIAL AND SUPPLIES TOTAL	$40,611	$55,085	$50,474	$55,085
620010 BUILDING MAINTENANCE	$545	$900	$750	$900
620040 OTHER EQUIPMENT MAINTENANCE	$3,646	$3,000	$2,650	$3,000
620041 SMALL EQUIPMENT MAINTENANCE	$601	$400	$486	$400
620067 COMMUNICATION EQUIPMENT MAINT	$200	$500	$200	$500
620070 MOTOR VEHICLES MAINTENANCE	$33,890	$25,000	$25,784	$25,000
620160 CLEANING	$1,465	$1,500	$1,475	$1,500
630075 SANITARY SEWER SYSTEM	$37,660	$65,000	$62,327	$65,000
630080 WASTEWATER TESTING	$29,695	$26,600	$26,600	$26,600
MAINTENANCE TOTAL	$107,702	$122,900	$120,272	$122,900

PUBLIC WORKS
510 ENTERPRISE FUND
0669 WASTE WATER

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640110 TELEPHONE	$278	$265	$500	$265
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640575 SEWER	$3,673,425	$4,427,970	$3,950,749	$4,245,930
650010 RENT-EQUIPMENT	$118	$1,294	$540	$1,294
680040 PROFESSIONAL SERVICES	$510	$1,500	$1,500	$1,500
680140 CLAIMS DAMAGES AND INJURIES	$0	$3,000	$0	$3,000
680150 WORKERS COMPENSATION	$1,311	$2,000	$1,107	$2,000
680220 OTHER SPECIAL SERVICES	$172	$738	$466	$738
680900 MEMBERSHIP AND DUES	$805	$2,605	$2,605	$2,605
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$5,782	$6,920	$6,920	$6,920
710010 INDIRECT COST ALLOCATION	$901,697	$899,907	$899,907	$936,071
710015 INDIRECT COST ALLOCATION - FLEET	$33,102	$35,035	$35,035	$35,035
710020 STREET RENTAL	$342,773	$333,675	$333,675	$355,204
750120 DEPRECIATION - OTHER LAND IMP	$0	$0	$0	$0
750150 DEPRECIATION - BLDG. AND IMP.	$630	$630	$630	$630
750280 DEPRECIATION - WATER SYSTEM	$0	$0	$0	$0
750285 DEPRECIATION - WATER WELLS	$0	$0	$0	$0
750290 DEPRECIATION - SEWER SYSTEMS	$413,858	$409,131	$413,858	$413,858
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
750365 DEPRECIATION - COMPUTER SOFTWARE	$0	$0	$0	$0
750390 DEPRECIATION - OTHER M AND E	$9,066	$9,066	$9,066	$9,066
750400 DEPRECIATION - VEHICLES	$96,614	$85,446	$96,614	$111,462
750410 DEPRECIATION - VEHICLE EQUIPMENT	$0	$0	$0	$0
770040 POSTAGE	$0	$294	$100	$294
770100 SPECIAL EVENTS AND PROGRAMS	$1,414	$500	$495	$500
770103 HOUSEHOLD HAZARD WASTE FEE	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	$5,481,555	$6,219,976	$5,753,767	$6,126,372
785613 FLEET MAINT SERVICES	$0	$0	$0	$0
785615 VEHICLE ACCIDENTS	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$40,922	$40,922	$40,922	$40,922
INTERNAL SERVICES TOTAL	$40,922	$40,922	$40,922	$40,922
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790290 SANITARY SEWER IMPROVEMENTS	$26,244	$0	$0	$0

510 ENTERPRISE FUND
0669 WASTE WATER

790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 MOTOR VEHICLES	$99,561	$185,000	$148,481	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$19,884	$0	$1,824	$0
CAPITAL OUTLAY TOTAL	**$145,690**	**$185,000**	**$150,305**	**$0**
510-0669 TOTAL	**$6,500,312**	**$7,359,795**	**$6,865,325**	**$7,110,371**

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 154.25 miles of sanitary sewer lines, 2,862 manholes, and 284 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 W.I.S.E. Guys Irrigation Program, the Vector Control program, Backflow and Cross-Connection Programs and assists with the implementation of the City's Storm Water Management Program.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Managed the Sanitary Sewer Overflow Initiative (SSOI) program by completing 60 miles of sewer main cleaning, root treated 2.7 miles of mains, chemically treated 0 miles of mains for grease control and performed 20 main repairs.
- Managed the Fats, Oils and Grease (FOG) program.
- Managed the cities pretreatment program by registering and monitoring 17 grease haulers who maintain 202 commercial grease traps at various facilities in Hurst.
- Managed the surcharge program to reduce the Fort Worth wastewater treatment charges by annual sampling 185 commercial and industrial sites.
- Performed Internal Video Inspection of 13.8 miles of problematic sanitary sewer mains.
- Submitted the 2018 Sanitary Sewer Overflow Initiative Report to the Texas Commission on Environmental Quality (TCEQ).
- Submitted Hurst 2019 Wastewater Flow Projections to the Trinity River Authority for their Central Regional Wastewater Treatment Plant operations.
- Submitted the 2018 TCEQ Industrial User Report.

- Assisted in the selection, design, and replacement of 1.2 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 Forensic Laboratories for commercial BOD/TSS Surcharge Testing.
- Submitted quarterly surcharge bills for all restaurant, fast food, grocery, hospital and convenient store grease interceptor customers.
- Completed 6 Household Hazardous Waste Events and disposed of over 9,000 lbs of materials.
- Continued use of the City Works Asset Management System.
- Managed the City's backflow/cross-connection control program by registering and monitoring 101 backflow testers who maintain 276 accounts with 954 backflow prevention assemblies.
- Replaced the obsolete Granite XP Software Platform in the Cues Sewer Televising Truck.
- Collected 250 gallons of cooking oil during the Holiday Grease Roundup.
- Conducted 34 Customer Service Inspections.
- Provided educational materials and training in proper grease and non-flushable wipes disposal for 7 apartment complexes, 2 nursing homes and 12 restaurants.

FUTURE INITIATIVES

- Renew the Sanitary Sewer Overflow Initiative with the Texas Commission on Environmental Quality.
- Continue to manage the Sanitary Sewer Overflow Initiative (SSOI) program by cleaning 100 miles of sewer main, root treating 2.0 miles sewer main, chemically treating 2.5 miles of problematic sewer mains for grease, perform all necessary main and manhole repairs in a timely manner, and replace a minimum of 4,000 lf of deteriorated vetrified clay tile mains.
- Continue to manage the City's backflow/cross-connection control program by registering and monitoring 101 backflow testers as they maintain 276 accounts with 1062 backflow assemblies in Hurst.
- Submit the 2019 Sanitary Sewer Overflow Initiative Report to the Texas Commission on Environmental Quality (TCEQ).
- Submit Hurst 2020 Wastewater Flow Projections to the Trinity River Authority for their Central Regional Wastewater Treatment Plant operations.

- Submit the 2019 TCEQ Industrial User Report.
- Continue to manage the Fats, Oils, and Grease (FOG) program.
- Continue to manage the cities pretreatment program by registering and monitoring 19 grease haulers as they maintain the 202 commercial grease traps at various restaurants, fast food, grocery, hospital and convenient stores.
- Continue to manage the surcharge program to help reduce wastewater treatment charges by the quarterly sampling of 185 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.
- 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..
- Hold 4 Household Hazardous Waste Events and dispose of 7,000 – 10,000 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:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

- Continue to improve 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.

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

- Assist in the design and construction of the sanitary sewer main replacement project.*
- Assist Engineering in prioritizing the projects in the capital improvement program.*
- Renew Sanitary Sewer Overflow Initiative Agreement with the Texas Commission on Environmental Quality (TCEQ).*
- Manage the pretreatment program by registering and monitoring grease haulers that maintain commercial grease traps at various restaurants.*
- Annually sample commercial and industrial sites to manage the surcharge program and reduce wastewater treatment charges.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Total Operating Budget	$6,500,312	$6,877,113	$7,348,119
Sewer Treatment Costs to Fort Worth	$3,673,425	$3,962,537	$4,555,926
Workload/Output:			
Sewer mains cleaned (%)	65%	61%	65%
Wastewater lines replaced (Feet)	8,229	1,395	5,000
Manholes inspected annually	3,711	2,909	3,000
Manholes repaired annually	68	33	45
Effectiveness:			
Total sanitary sewer complaint calls reported as sanitary sewer overflows to the TCEQ	5	7	5
Sanitary sewer main stoppages annually	29	21	25
Sanitary sewer overflows reported to TCEQ	5	6	5
Efficiencies:			
Average response time to calls concerning wastewater problems during working hours (min)	<30	<30	<30

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

HURST ★ TEXAS

HURST★TEXAS

COMMUNITY SERVICES DEPARTMENT

FACILITIES MAINTENANCE DIVISION

THE FACILITIES MAINTENANCE DIVISION IS COMMITTED TO PROVIDING AN ATTRACTIVE, SAFE AND COMFORTABLE ENVIRONMENT FOR ALL CITY EMPLOYEES AND THE CITIZENS THAT USE CITY FACILITIES, WHILE AT ALL TIMES EMPHASIZING SERVICE, QUALITY, RESPONSIVENESS AND EFFICIENCY.

COMMUNITY SERCICES
510 ENTERPRISE FUND
0228 FACILITIES MAINTENANCE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$65,856	$80,697	$72,321	$83,572
MATERIAL AND SUPPLIES	$0	$0	$0	$0
MAINTENANCE	$52,609	$60,050	$60,050	$59,750
SUNDRY CHARGES	$8,568	$9,084	$9,123	$9,084
INTERNAL SERVICES	$3,639	$3,639	$3,639	$3,639
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 510-0228	**$130,671**	**$153,470**	**$145,133**	**$156,045**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
FACILITIES TECHNICIAN II	57	1	1	1	1
TOTAL 510-0228		**1**	**1**	**1**	**1**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$38,143	$43,693	$43,688	$45,633
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$2,530	$12,604	$4,027	$12,919
600200 VACATION PAY	$3,324	$0	$0	$0
600230 SICK PAY	$1,660	$0	$0	$0
600290 STANDBY PAY	$1,200	$2,850	$1,425	$1,425
600380 LONGEVITY PAY	$692	$780	$840	$840
601040 SOCIAL SECURITY	$3,517	$4,584	$4,480	$4,653
601070 TMRS	$4,869	$6,742	$6,588	$6,842
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$9,891	$9,414	$11,243	$11,230
601120 LONG TERM CARE	$30	$30	$30	$30
PERSONNEL SERVICES TOTAL	$65,856	$80,697	$72,321	$83,572
610016 BLDG MAINT/GENERAL SUPPLIES	$0	$0	$0	$0
610046 BLDG MAINT/OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$0	$0	$0	$0
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610300 CHEMICAL	$0	$0	$0	$0
610320 NONCAPITAL COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	$0	$0	$0	$0
620010 BUILDING MAINTENANCE	$27,502	$28,000	$28,000	$28,000
620011 PLUMBING	$1,768	$1,900	$1,900	$1,900
620013 FLOORING SYSTEMS	$1,000	$1,000	$1,000	$1,000
620015 AIR CONDITIONING	$6,578	$7,000	$7,000	$7,000
620017 LIGHTING SYSTEMS	$1,595	$2,000	$2,000	$2,000
620019 EXTERMINATING	$1,000	$1,000	$1,000	$1,000
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620130 CUSTODIAL	$11,139	$15,500	$15,500	$15,200

COMMUNITY SERCICES
510 ENTERPRISE FUND
0228 FACILITIES MAINTENANCE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620140 PAINTING SUPPLIES	$0	$0	$0	$0
620150 ELECTRICAL SUPPLIES	$540	$1,000	$1,000	$1,000
620160 CLEANING	$1,487	$2,650	$2,650	$2,650
MAINTENANCE TOTAL	**$52,609**	**$60,050**	**$60,050**	**$59,750**
640110 TELEPHONE	$69	$66	$140	$66
640260 CABLE TELEVISION	$0	$0	$0	$0
640510 ELECTRIC	$0	$0	$0	$0
640570 WATER	$0	$0	$0	$0
660010 PRINTING	$0	$0	$0	$0
680040 PROFESSIONAL SERVICES	$8,465	$8,943	$8,943	$8,943
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$34	$75	$40	$75
680220 OTHER SPECIAL SERVICES	$0	$0	$0	$0
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
770040 POSTAGE	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$8,568**	**$9,084**	**$9,123**	**$9,084**
785623 INFORMATION TECHNOLOGY	$3,639	$3,639	$3,639	$3,639
INTERNAL SERVICES TOTAL	**$3,639**	**$3,639**	**$3,639**	**$3,639**
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
510-0228 TOTAL	**$130,671**	**$153,470**	**$145,133**	**$156,045**

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 at all times emphasize quality and efficiency to ensure that an aging infrastructure is maintained.

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

DIVISION DESCRIPTION

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

The mission of Project Management is to protect the City's interests throughout all phases of contracted construction and maintenance services.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Renovated exterior bulletin board and converted to magnetic.
- Installed additional bulletin board in foyer.
- Installed back up AC split system for third floor lobby and conference areas.
- Managed multiple contractors to keep facilities clean, safe, and functional
- Installed all new fire exit signage per code.
- Coordinate all daily work orders and contracted services to keep facilities in good repair.

- Coordinate all annual Fire Systems inspections.

FUTURE INITIATIVES

- Continue to keep facilities in good repair and maintained to the bet of our ability.
- Renovate interior spaces as requested by City Management.
- Replace old City Hall roof and repair windows.

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 75% of work requests, within 7 days of receipt, by committing to a culture of innovation and efficiency*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Personnel	2	2	2
Workload/Output:			
Number of HVAC Units	45	45	45
Number of HVAC units replaced	0	0	0
Number of Work Requests processed	55	55	70
Effectiveness:			
Percentage of work requests completed in 7 days	90%	90%	95%
Efficiencies:			
Percentage of work requests responded to in 8 hours	100%	100%	100%

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COMMUNITY SERVICES DEPARTMENT

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.

COMMUNITY SERVICES
510 ENTERPRISE FUND
0775 SITE MAINTENANCE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$0	$0	$0	$0
MATERIAL AND SUPPLIES	$3,247	$3,250	$3,250	$3,250
MAINTENANCE	$9,091	$10,900	$10,900	$10,900
SUNDRY CHARGES	$131,588	$146,080	$141,612	$146,480
CAPITAL OUTLAY	$0	$0	$0	$0
TOTAL 510-0775	**$143,927**	**$160,230**	**$155,762**	**$160,630**

COMMUNITY SERVICES
510 ENTERPRISE FUND
0775 SITE MAINTENANCE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$0	$0	$0	$0
600140 OVERTIME PAY	$0	$0	$0	$0
600200 VACATION PAY	$0	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$0	$0	$0	$0
601040 SOCIAL SECURITY	$0	$0	$0	$0
601070 RETIREMENT	$0	$0	$0	$0
601100 GROUP INSURANCE	$0	$0	$0	$0
601120 LONG TERM CARE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$0**	**$0**	**$0**	**$0**
610130 CLOTHING	$0	$0	$0	$0
610250 MINOR TOOLS	$0	$0	$0	$0
610460 BOTANICAL SUPPLIES	$3,247	$3,250	$3,250	$3,250
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$3,247**	**$3,250**	**$3,250**	**$3,250**
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620280 OTHER SYSTEMS MAINTENANCE	$9,091	$10,900	$10,900	$10,900
MAINTENANCE TOTAL	**$9,091**	**$10,900**	**$10,900**	**$10,900**
640570 WATER	$4,893	$10,000	$8,200	$10,400
680040 PROFESSIONAL SERVICES	$126,695	$136,080	$133,412	$136,080
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$0	$0	$0
750150 DEPRECIATION - BLDG. AND IMP.	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750400 DEPRECIATION - VEHICLES	$0	$0	$0	$0
SUNDRY CHARGES TOTAL	**$131,588**	**$146,080**	**$141,612**	**$146,480**
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$0**	**$0**
510-0775 TOTAL	**$143,927**	**$160,230**	**$155,762**	**$160,630**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Installation & maintenance of landscape materials at Well Sites.
- Added new TXDOT ROW properties and medians along the HWY 10 corridor by Bell Helicopter to our regular irrigation program.
- City-wide landscape and turf irrigation maintenance.

FUTURE INITIATIVES

- Landscape Improvements to Parker Cemetery.
- Add new TXDOT ROW properties and medians created during the HWY 10 corridor renovation from 820 to Precinct Line.
- Add new TXDOT ROW properties and medians created during the HWY 10 corridor expansion from Precinct Line to Brown Trail.
- Add new TXDOT ROW properties and medians created during the HWY 820 expansion at HWY 10.

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 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 ½ cent sales tax fund and shift focus to paying off debt.
- Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness needs of citizens.

Objectives:

- Develop the eleven sites as highly visible, landscapes "benchmarks" within the community.*
- Continue to improve the facilities, structures, and ground of the water well sites, water storage facilities, cemeteries, and right of ways throughout the City.*
- Enhance the ongoing maintenance of sites, facilities, and structures.*
- To continue the ongoing maintenance and operation of the ½ 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.*
- To continue improving facilities, structures, and acreage throughout the parks system.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Structures & Sites Operated	11	11	11
Number of Acreage	12	12	12
Workload/Output:			
Number of Acreage Maintained	12	12	12
Number of Special Projects	2	3	3
Number of Structures and Sites Maintained	11	11	11
Effectiveness:			
Percent of Special Projects Successfully Completed	100%	100%	100%
Efficiencies:			
Number of Structures & Sites Maintained	11	11	11

OTHER FUNDS

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

HURST ★ TEXAS

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GENERAL SERVICES DEPARTMENT

EQUIPMENT SERVICES DIVISION

THE MISSION OF THE EQUIPMENT SERVICES DIVISION IS TO SUPPORT ALL CITY DEPARTMENTS BY MAINTAINING, REPAIRING AND REPLACING CITY EQUIPMENT IN A TIMELY AND COST-EFFECTIVE MANNER, SO AS TO PREVENT INTERRUPTIONS IN CITY SERVICES

FLEET SERVICES FUND

The Fleet Services Fund is used to account for the acquisition and financing of vehicles (new and replacement) in the General Fund and the maintenance, repairs, and operating expenses of all vehicles. As an Internal Service fund, Fleet Services receives its operating fund revenues from reimbursements charged to user departments. The formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and the replacement cost of that vehicle. The City also uses capital lease debt financing to acquire large fire apparatus. For Fiscal Year 2018-2019, the Equipment Service Division will service and maintain 268 pieces of Machinery & Equipment (including vehicles).

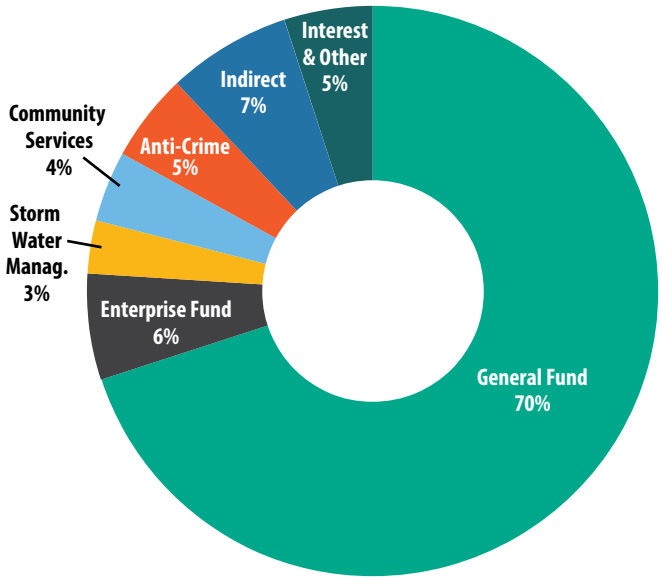
CITY OF HURST
2018-2019 APPROVED BUDGET
FLEET SERVICES REVENUES AND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
REVENUES						
Internal Svcs.-Gen. Fund	$1,246,493	$1,254,039	$1,301,495	$1,301,495	$1,301,495	$1,301,495
Internal Svcs.-Ent. Fund	99,366	84,768	84,411	109,584	109,584	100,700
Internal Svcs.-SDU Fund	50,000	50,000	55,000	55,000	55,000	55,000
HC (Community Services)	46,919	46,919	72,599	72,599	72,599	72,599
HC (Anti-Crime)	74,335	74,335	94,335	94,335	94,335	94,335
Indirect (Enterprise)	87,525	77,435	105,864	112,046	112,046	112,046
Indirect (CVF)	30,000	26,943	26,943	26,943	26,943	26,943
Interest Earnings	12,348	17,823	26,865	20,000	33,093	45,000
Interfund Project Trans	0	34,485	11,307	0	0	0
Grant Revenue	0	0	0	0	0	0
Other	128,503	102,094	114,362	75,000	67,385	75,000
TOTAL REVENUES	**$1,775,489**	**$1,768,841**	**$1,893,181**	**$1,867,002**	**$1,872,480**	**$1,883,118**
OPERATING EXPENSES						
Personnel Services	$314,981	$330,479	$330,683	$363,415	$372,446	$385,399
Materials & Supplies	416,075	374,297	357,465	486,522	314,890	486,522
Maintenance	52,631	22,305	38,418	43,304	37,716	43,304

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
Sundry Charges	761,535	806,582	913,244	803,790	835,646	878,093
Internal Services	44,070	56,056	28,917	28,917	28,917	28,917
TOTAL EXPENSES	**$1,589,292**	**$1,589,719**	**$1,668,727**	**$1,725,948**	**$1,589,615**	**$1,822,235**
PROJECT EXPENSES	**$0**	**$280,587**	**$45,180**	**$0**	**$81,515**	**$0**
Capital Outlay	$574,946	$502,505	$313,237	$190,000	$190,000	$316,000
Less: Depreciation	$445,626	$490,675	$539,555	$481,789	$528,390	$528,390
NET EXPENSES	**$1,718,612**	**$1,882,136**	**$1,487,589**	**$1,434,159**	**$1,332,740**	**$1,609,845**

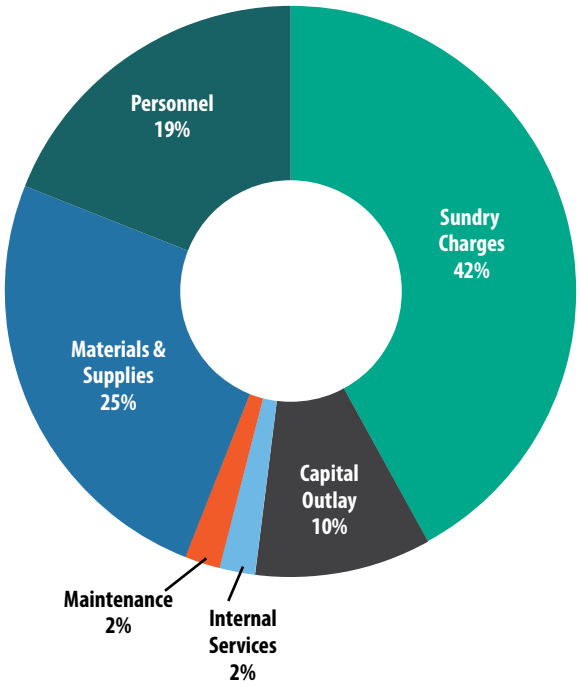
FLEET SERVICE FUND REVENUES

2018-2019 Percentage Distribution



FLEET SERVICE FUND EXPENDITURES

2018-2019 Percentage Distribution



An activity schedule for Equipment Services Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2018-2019 Line Item Detail Budget document upon request.

GENERAL SERVICES
613 FLEET SERVICES FUND
0227 EQUIPMENT SERVICE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$330,683	$363,415	$372,446	$385,399
MATERIAL AND SUPPLIES	$357,465	$486,522	$314,890	$486,522
MAINTENANCE	$38,418	$43,304	$37,716	$43,304
SUNDRY CHARGES	$896,010	$803,790	$835,646	$878,093
INTERNAL SERVICES	$28,917	$28,917	$28,917	$28,917
CAPITAL OUTLAY	$375,651	$190,000	$271,515	$316,000
TOTAL 613-0227	**$2,027,143**	**$1,915,948**	**$1,861,129**	**$2,138,235**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
FLEET SUPERINTENDENT	Exempt	1	1	1	1
MECHANIC SUPERVISOR	60	1	1	1	1
MECHANIC II	58	1	1	1	1
MECHANIC I	57	2	2	2	2
PART-TIME EMPLOYEES	Part-Time	0.5	0.5	0.5	0.5
TOTAL		**5.5**	**5.5**	**5.5**	**5.5**

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$202,921	$255,547	$260,571	$267,085
600115 OTHER EMPLOYEES	$7,573	$14,040	$14,290	$14,290
600140 OVERTIME PAY	$61	$749	$200	$768
600200 VACATION PAY	$15,872	$0	$0	$0
600230 SICK PAY	$8,935	$0	$0	$0
600290 STANDBY PAY	$3,900	$0	$0	$3,900
600380 LONGEVITY PAY	$2,953	$3,516	$4,104	$4,104
601040 SOCIAL SECURITY	$18,042	$20,950	$21,398	$22,196
601070 TMRS	$24,062	$29,213	$29,839	$31,012
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$46,832	$39,246	$41,890	$41,890
601120 LONG TERM CARE	$154	$154	$154	$154
602020 EMPLOYEE REPAY	($622)	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$330,683**	**$363,415**	**$372,446**	**$385,399**
610010 GENERAL SUPPLIES	$625	$562	$480	$562
610040 OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$1,317	$1,775	$1,700	$1,775
610160 EDUCATIONAL SUPPLIES	$0	$0	$0	$0
610220 INVENTORY GAIN OR LOSS	$0	$50	$50	$50
610250 MINOR TOOLS	$809	$1,305	$1,200	$1,305
610260 OTHER MACH AND EQ SUPPLIES	$5,894	$5,400	$5,000	$5,400
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
611010 TIRES	$43,140	$29,160	$29,160	$29,160
611040 PARTS	$98,992	$91,670	$91,000	$91,670
611100 OIL AND GREASE	$5,460	$6,600	$6,300	$6,600
612010 FUEL	$201,228	$350,000	$180,000	$350,000
MATERIAL AND SUPPLIES TOTAL	**$357,465**	**$486,522**	**$314,890**	**$486,522**
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620071 BODY WORK	$773	$11,000	$10,000	$11,000
620073 RADIATOR	$1,064	$800	$800	$800
620075 TIRE REPAIR	$0	$920	$200	$920

613 FLEET SERVICES FUND
0227 EQUIPMENT SERVICE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620077 TRANSMISSION	$3,878	$4,000	$3,500	$4,000
620081 WASH	$790	$2,000	$1,100	$2,000
620083 WRECKER	$1,117	$550	$500	$550
620085 OUTSIDE WORK	$24,859	$18,334	$17,000	$18,334
620100 BUILDING AND STRUCTURES MAINT	$1,892	$1,250	$1,716	$1,250
620103 GAS ISLAND	$3,519	$3,200	$2,000	$3,200
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620160 CLEANING	$525	$700	$700	$700
620290 ENVIRONMENTAL/DISPOSAL	$0	$550	$200	$550
MAINTENANCE TOTAL	**$38,418**	**$43,304**	**$37,716**	**$43,304**
640110 TELEPHONE	$1,017	$963	$868	$963
640140 CELL PHONE	$0	$480	$240	$480
640510 ELECTRIC	$10,486	$12,000	$10,406	$12,000
640540 NATURAL GAS	$2,112	$4,479	$2,151	$4,479
640570 WATER	$1,990	$2,000	$1,607	$2,000
650010 RENT-EQUIPMENT	$0	$0	$0	$0
650070 RENT-VEHICLES	$10,535	$13,272	$0	$13,272
680040 PROFESSIONAL SERVICES	$2,876	$180	$320	$180
680041 INVESTMENT ADVISOR	$0	$0	$0	$0
680130 GENERAL INSURANCE	$44,361	$43,473	$43,768	$43,473
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$34,941	$2,874	$2,841	$2,874
680900 MEMBERSHIP AND DUES	$499	$500	$499	$500
690005 INSERVICE TRAINING/TRAVEL	$0	$3,500	$800	$3,500
690300 TRAINING/CERTIFICATION	$589	$2,107	$650	$2,107
710010 INDIRECT COST ALLOCATION	$246,767	$229,325	$229,325	$246,376
750150 DEPRECIATION - BLDG. AND IMP.	$0	$0	$0	$0
750200 DEPRECIATION - IMPROVEMENTS	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750320 DEPRECIATION - COMMUNICATION EQUIPT	$0	$0	$0	$0
750350 DEPRECIATION - OFFICE EQUIPMENT	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$0	$0	$0	$0
750390 DEPRECIATION - OTHER M AND E	$10,651	$12,861	$10,651	$10,651
750400 DEPRECIATION - VEHICLES	$528,390	$468,928	$528,390	$528,390
750410 DEPRECIATION - VEHICLE EQUIPMENT	$514	$0	$0	$0
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770160 BANK DEPOSITORY FEES	$0	$1,000	$0	$1,000

613 FLEET SERVICES FUND
0227 EQUIPMENT SERVICE

855105 POST EMPLOYMENT TRUST TRANSFER	$283	$5,848	$3,130	$5,848
SUNDRY CHARGES TOTAL	**$896,010**	**$803,790**	**$835,646**	**$878,093**
785615 VEHICLE ACCIDENTS	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$28,917	$28,917	$28,917	$28,917
INTERNAL SERVICES TOTAL	**$28,917**	**$28,917**	**$28,917**	**$28,917**
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790310 HEAVY EQUIPMENT	$0	$0	$0	$0
790320 COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$17,839	$0	$0	$0
790400 MOTOR VEHICLES	$340,578	$190,000	$259,890	$316,000
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790900 OTHE SYSTEM IMPROVEMENTS	$17,233	$0	$11,625	$0
CAPITAL OUTLAY TOTAL	**$375,651**	**$190,000**	**$271,515**	**$316,000**
613-0227 TOTAL	**$2,027,143**	**$1,915,948**	**$1,861,129**	**$2,138,235**

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 ladder truck for the Fire Department, three new Police units along with five new vehicles for Public Works, Utility Billing and Fleet Services.

FUTURE INITIATIVES

- Equipment Services will strive to lower controllable cost and improve user satisfaction.
- The City is scheduled to replace a six Police units, purchase a new truck for Building Inspections

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☐ Economic Vitality
☑ Infrastructure
☑ Innovation
☐ Redevelopment
☐ 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‡
- Maintain gasoline and diesel engines for peak efficiency‡
- Reduce the Number of Return Repairs‡
- Replacement Equipment as per the Five-Year Plan†

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

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	1535	1400	1500
Number of Emissions Related Repair Requests	17	11	15
Workload/Output:			
Number of Equipment in the Fleet	270	270	270
Number of Departments/Divisions	7/14	7/14	7/14
Number of Motorized Equipment	235	235	237
Number of Non-motorized Equipment	35	35	35
Number of Equipment Repairs Performed	993	1400	1400
Number of Vehicles Emission Tested	93	91	91
Effectiveness:			
Number of Alternative, LEV, ULEV and FLEX Fuel Equipment in Fleet	72	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	432	440	450
Number of LEV, ULEV, FLEX Vehicles Purchased	14	12	12

613 FLEET SERVICES FUND
0227 EQUIPMENT SERVICE

Efficiencies:			
Average Number of Hours Per Repair	4.36	3.2	3.0
Average Number of Repairs per Mechanic	511	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	10	8	10
Number of Emission System Warranty Repairs	7	3	5
Number of Engine Tune-ups	5	10	18

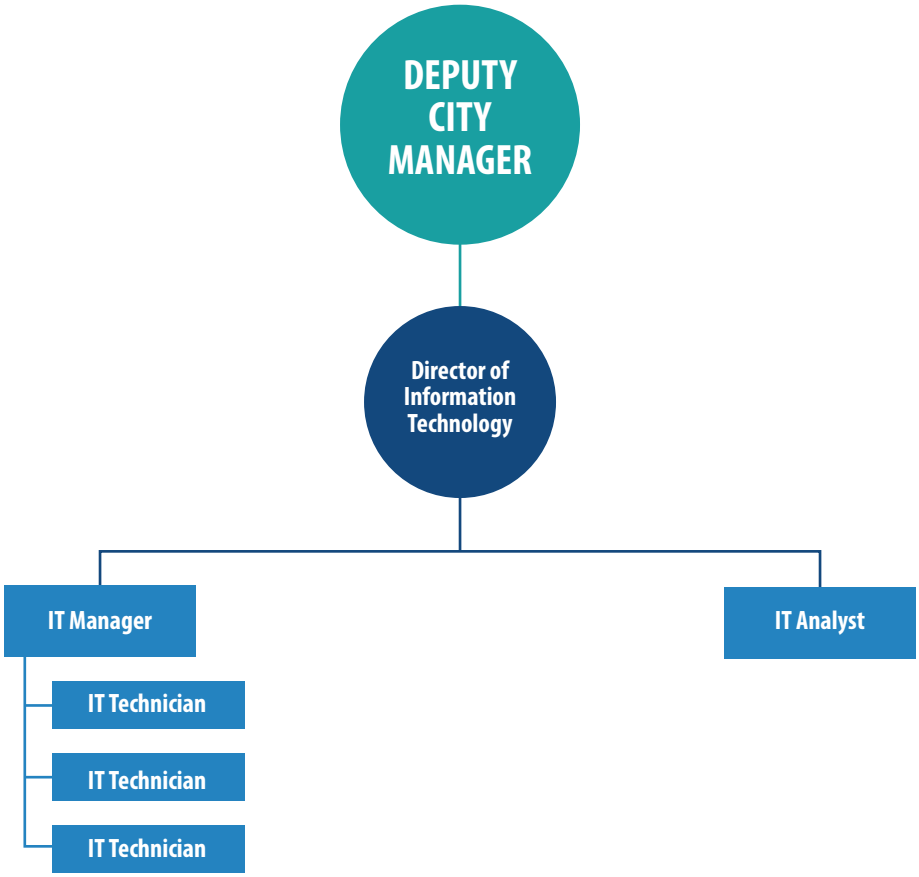
HURST★TEXAS

COMMUNITY SERVICES DEPARTMENT

INFORMATION TECHNOLOGY DIVISION

INFORMATION TECHNOLOGY DEVELOPS AND IMPLEMENTS PLANS TO INVEST IN INFORMATION SYSTEMS THAT PROVIDE QUALITY SERVICES TO INTERNAL AND EXTERNAL CUSTOMERS.

INFORMATION TECHNOLOGY



Rev. 9/17

INFORMATION TECHNOLOGY FUND

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

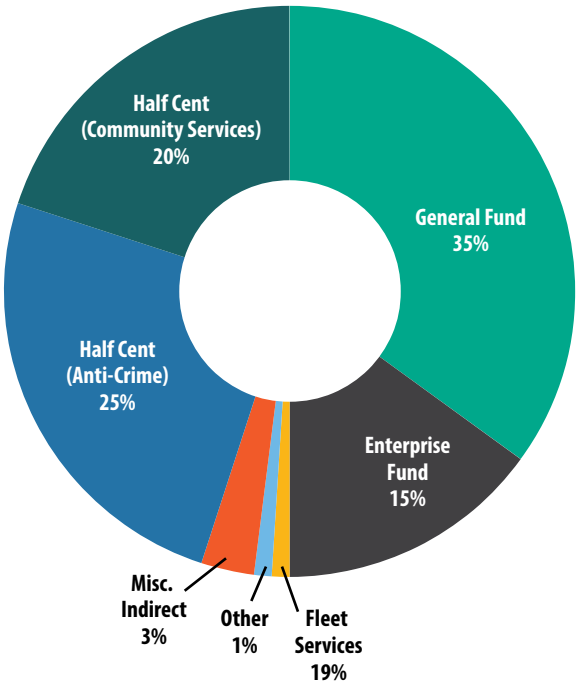
CITY OF HURST
2018-2019 APPROVED BUDGET
INFORMATION TECHNOLOGY REVENUES AND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
REVENUES						
Internal Svcs.-Gen. Fund	$602,013	$709,594	$718,730	$698,345	$698,345	$698,345
Internal Svcs.-Ent. Fund	290,416	369,399	302,361	302,361	302,361	302,361
Fleet Services	44,070	56,056	28,917	28,917	28,917	28,917
HC (Community Services)	320,242	407,344	393,995	393,995	393,995	393,995
HC (Anti-Crime)	375,083	477,101	494,378	494,378	494,378	494,378
Court Technology Fund	14,061	14,061	15,812	15,812	15,812	15,812
Building Security Fund	1,950	2,480	1,256	1,256	1,256	1,256
Juvenile Case Mananger Fund	0	3,707	3,839	3,839	3,839	3,839
Storm Water Mgmt Fund	16,468	20,947	25,766	25,766	25,766	25,766
HCC Fund	0	0	0	20,000	20,000	20,000
Interfund Project Trans In	191,667	30,574	280,000	0	0	0
Interest/Other Earnings	17,650	26,353	25,035	21,000	26,071	35,000
TOTAL REVENUES	**$1,873,620**	**$2,117,616**	**$2,290,089**	**$2,005,669**	**$2,010,740**	**$2,019,669**
OPERATING EXPENSES						
Personnel Services	$503,895	$522,584	$532,375	$539,780	$559,462	$564,194

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
Materials & Supplies	2,133	2,528	2,652	3,200	2,350	3,200
Other Hardware & Software	9,105	10,077	6,797	28,000	9,637	28,000
Maintenance	458,659	473,483	540,611	642,552	540,510	687,614
Sundry Charges	651,885	619,372	622,870	895,370	629,536	912,749
TOTAL EXPENSES	**$1,625,677**	**$1,628,044**	**$1,705,305**	**$2,108,902**	**$1,741,495**	**$2,195,757**
Project Expenses	**$72,302**	**$213,834**	**$261,911**	**$100,000**	**$411,145**	**$0**
Interfund Project Trans Out	**$12,000**	**$78,808**	**$80,000**	**$0**	**$0**	**$0**
Annual Replacement	95,574	102,765	112,482	131,900	125,000	131,800
Capital Outlay/Indirect	460,349	103,107	199,802	101,200	226,796	80,000
Less: Depreciation Expense	317,191	285,222	262,535	489,789	308,724	502,725
NET EXPENSES	**$1,924,711**	**$1,683,720**	**$1,936,966**	**$1,952,213**	**$2,195,712**	**$1,904,832**

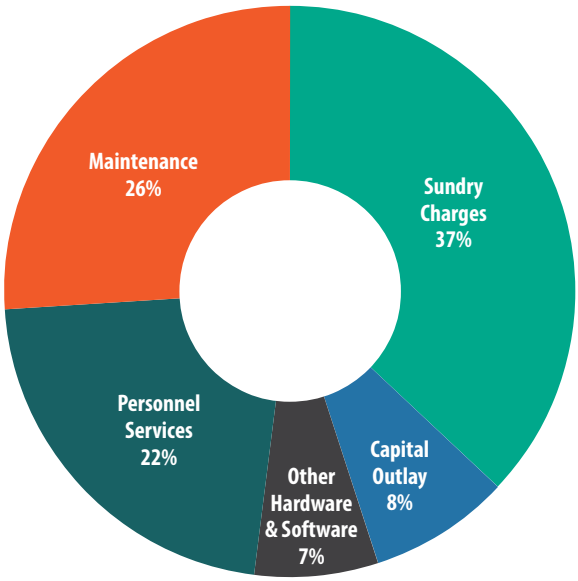
INFORMATION TECHNOLOGY REVENUES

2018-2019 Percentage Distribution



INFORMATION TECHNOLOGY EXPENDITURES

2018-2019 Percentage Distribution



An activity schedule for the Information Technology Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2018-2019 Line Item Detail Budget document upon request.

COMMUNITY SERVICES
623 INFORMATION TECHNOLOGY FUND
0329 INFORMATION TECHNOLOGY

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$532,375	$539,780	$559,462	$564,194
MATERIAL AND SUPPLIES	$121,931	$163,100	$136,987	$163,000
MAINTENANCE	$540,611	$642,552	$540,510	$687,614
SUNDRY CHARGES	$702,869	$895,370	$629,536	$912,749
CAPITAL OUTLAY	$461,713	$201,200	$637,941	$80,000
TOTAL 623-0329	**$2,359,499**	**$2,442,002**	**$2,504,436**	**$2,407,557**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
IT MANAGER	Exempt	1	1	1	1
DIRECTOR OF INFORMATION TECHNOLOGY	Exempt	1	1	1	1
FINANCIAL SYSTEM ADMINISTRATOR	Exempt	1	0	0	0
INFORMATION TECHNOLOGY ANALYST	59	1	1	1	1
INFORMATION TECHNOLOGY TECHNICIAN	58	2	3	3	3
TOTAL		**6**	**6**	**6**	**6**

623 INFORMATION TECHNOLOGY FUND
0329 INFORMATION TECHNOLOGY

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$349,300	$385,305	$385,631	$395,272
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$9,318	$5,310	$12,200	$5,443
600200 VACATION PAY	$28,272	$0	$0	$0
600230 SICK PAY	$3,656	$0	$0	$0
600290 STANDBY PAY	$2,871	$2,850	$2,921	$2,921
600380 LONGEVITY PAY	$3,626	$4,548	$4,680	$4,680
601040 SOCIAL SECURITY	$29,721	$30,448	$30,488	$31,236
601070 TMRS	$40,598	$44,776	$44,836	$45,936
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$64,867	$66,364	$78,547	$78,547
601120 LONG TERM CARE	$145	$179	$159	$159
601250 CAR ALLOWANCE	$0	$0	$0	$0
602020 EMPLOYEE PAY BACK	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$532,375**	**$539,780**	**$559,462**	**$564,194**
610010 GENERAL SUPPLIES	$734	$850	$850	$850
610040 OFFICE SUPPLIES	$1,278	$1,500	$1,300	$1,500
610130 CLOTHING	$474	$600	$0	$600
610160 EDUCATIONAL SUPPLIES	$165	$250	$200	$250
610280 OTHER COMPUTER SOFTWARE	$6,797	$15,000	$9,637	$15,000
610285 OTHER COMPUTER HARDWARE	$112,482	$144,900	$125,000	$144,800
MATERIAL AND SUPPLIES TOTAL	**$121,931**	**$163,100**	**$136,987**	**$163,000**
620060 COMPUTER HARDWARE MAINT	$51,965	$64,226	$50,606	$109,288
620064 ORACLE MAINTENANCE	$46,289	$50,626	$50,000	$50,626
620065 COMPUTER SOFTWARE MAINT	$331,228	$338,761	$310,291	$338,761
620066 SOFTWARE SUBSCRIPTIONS	$68,173	$145,939	$86,758	$145,939
620067 COMMUNICATION EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620069 CITY FIBER OPTIC	$42,955	$43,000	$42,855	$43,000
MAINTENANCE TOTAL	**$540,611**	**$642,552**	**$540,510**	**$687,614**
640110 TELEPHONE	$9,367	$8,295	$5,500	$8,295
640140 CELLULAR TELEPHONE	$5,236	$7,340	$6,800	$8,565
640260 CABLE TELEVISION	$509	$510	$510	$600
640290 INTERNET COMMUNICATIONS	$45,852	$56,500	$22,500	$56,500
640295 MOBILE INTERNET ACCESS	$50,538	$51,956	$28,148	$55,084

623 INFORMATION TECHNOLOGY FUND
0329 INFORMATION TECHNOLOGY

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640510 ELECTRIC	$318	$400	$300	$400
640570 WATER	$681	$500	$590	$500
650010 RENT-EQUIPMENT	$9,642	$9,630	$9,576	$9,630
680040 PROFESSIONAL SERVICES	$24,464	$25,000	$25,000	$25,000
680041 INVESTMENT ADVISOR	$0	$0	$0	$0
680055 DATA BACKUP SERVICES	$96,000	$100,000	$96,000	$100,000
680101 ORACLE ADMINISTRATION FEE	$63,840	$68,000	$62,400	$68,000
680112 PAYROLL TRANSACTION FEE	$39,522	$41,186	$38,263	$41,186
680130 GENERAL INSURANCE	$905	$750	$1,062	$750
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$192	$426	$226	$426
680830 MILEAGE REIMBURSEMENT	$823	$3,750	$1,250	$3,750
680840 OTHER EMPLOYEE DEVELOPMENT	$0	$250	$239	$250
680900 MEMBERSHIP AND DUES	$300	$720	$200	$720
690005 INSERVICE TRAINING/TRAVEL	$449	$10,380	$9,900	$10,380
690300 TRAINING/CERTIFICATION	$11,358	$12,140	$6,000	$12,140
750200 DEP - IMP OTHER THAN BLDG	$0	$0	$0	$0
750300 DEPRECIATION - M AND E	$0	$0	$0	$0
750360 DEPRECIATION - COMPUTER H/W	$68,906	$275,965	$103,107	$289,698
750365 DEPRECIATION - COMPUTER SOFTWARE	$173,249	$168,699	$185,674	$170,299
750390 DEPRECIATION - OTHER M AND E	$20,379	$45,125	$19,943	$42,728
750450 DEP - F AND F	$0	$0	$0	$0
770160 BANK DEPOSITORY FEES	$0	$2,000	$500	$2,000
855100 TRANSFER OUT	$80,000	$0	$0	$0
855105 POST EMPLOYMENT TRUST TRANSFER	$339	$5,848	$5,848	$5,848
SUNDRY CHARGES TOTAL	**$702,869**	**$895,370**	**$629,536**	**$912,749**
790150 BUILDING AND STRUCTURES	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$256,460	$193,200	$577,075	$0
790365 COMPUTER SOFTWARE	$117,849	$8,000	$35,270	$0
790390 OTHER M AND E	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$87,404	$0	$25,596	$80,000
CAPITAL OUTLAY TOTAL	**$461,713**	**$201,200**	**$637,941**	**$80,000**
623-0329 TOTAL	**$2,359,499**	**$2,442,002**	**$2,504,436**	**$2,407,557**

MISSION STATEMENT

The City of Hurst develops and implements plans to invest in information technology that provides highly effective and responsive services for 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 services that allow them to be highly responsive to the needs of our 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 create effective programs to achieve those goals. Information Technology through a collaborative committee oversees the strategic planning process that is used for implementing new technology and replacing obsolete equipment. The purchasing function for equipment and software is centralized through the Information Technology Division as is the installation and maintenance of all computer equipment and software. The Information Technology Division also assumes responsibility for operation of the City's telecommunication, building access and Closed Circuit TV systems.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Information Technology continues it's equipment replacement program.
- Information Technology completed migration to Exchange O365 from GroupWise.
- Staff continues to work with all departments on the continual upgrade and maintenance of all applications.
- Information Technology completed the update of the core network.
- Information Technology is replacing the 14 year old out of production phone system.
- Information Technology is working with Fire on a new EMS system.
- Information Technology is working with Recreation, Library and the Senior Center on the update of their core software.
- Information Technology replaced the City's Firewalls.
- Information Technology worked with Utility Billing on roll out of their Field Hawk Solution.

FUTURE INITIATIVES

- Information Technology will replace obsolete computers with traditional PC's as part of the annual replacement program.
- Information Technology will continue to work on protecting the City infrastructure from Cyber –Security Threats by:
  - Continued utilization of New Age Anti-virus software
  - Investigate new methods of threat detection
  - Continue to provide City staff with materials that make them aware of threats
  - Working to create a structured awareness training program for staff
  - Mobile Device Management
- Information Technology will work with BINS/Code Enforcement on a new permitting land management software.
- Information Technology will finalize the upgrade of the new Rectrac system
- Information Technology will continue to work with all departments to implement a City Wide document management solution.
- Information Technology will replace aging access control system.
- Staff will work with departments to update the Information Technology 5 year plan to ensure alignment of technology with the Hurst Strategic Plan.
- Information Technology will replace current backup solution with a new solution

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrormation Technology
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

- Provide state of the art infrastructure to facilitate internal and external connectivity.
- Implement methods to disseminate information to the City Council and the public in an efficient, effective, and user-friendly manner.
- Periodically report on how technology is improving efficiency and effectiveness throughout City operations.
- Utilize a strategic plan to enhance employee productivity.

623 INFORMATION TECHNOLOGY FUND
0329 INFORMATION TECHNOLOGY

Objectives:

- Continue the replacement of obsolete technology in an organized and timely manner.*
- Plan and implement technology components for replacement of Access Control System.*
- Partner with ITAC to plan and fully implement digital records retention.*
- Revise the IT Strategic plan to align with the Hurst Strategic Plan*
- Continue the process of implementing recommendations from the Webb Watch Disaster Recovery study to ensure business continuance in the event of a disaster.‡
- Implement Microsoft Office 365, look at moving to the cloud based Office 365 architecture.*
- Support the City Council's utilization of technology.*
- Replace the BINS/Code Enforcement system with a new system that provides better customer service.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
PC's Supported	350	350	400
Virtual Desktops Supported	15	13	5
Servers Supported	43	50	50
Major Software Systems Supported	15	15	16
Network Switches Supported	40	63	75
Wireless Access Points Supported	30	30	50
E-mail Boxes Supported	488	488	500
Workload/Output:			
Internal Work Orders	2,800	3,000	3,500
E-mails Processed	2.5 Million	3 million	3.5 million
Internet Based Attacks	218,900	231,600	300,000
Council Packets Posted	46	46	46
Police and Fire MCT's Supported	40	40	40
Application Upgrades	3	4	3
Server Upgrades	4	6	2
Effectiveness:			
Network Operation Uptime	99.99%	99.99%	99.99%
Calls for Service per IT Employee	600	500	580
Efficiencies:			
Percentage of Work Orders Resolved Within 24 Hours	65%	65%	70%

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for the City's self-insured benefits program. The largest expenses are medical and dental claims for full-time City employees, eligible retirees, and their dependents. The Loss Reserve Fund receives operating fund revenues from City departments and retirees based on benefit elections. In 2018-2019, all of the medical and prescription claims expenses over the aggregate attachment point or liability limit of $6,344,713 million will be paid by the City's stop loss insurance carrier. This coverage is included in the fixed cost. Reserves have accumulated in the fund since the inception of the program due to claims history, and it is the City's goal to maintain that reserve.

CITY OF HURST
2018-2019 APPROVED BUDGET
LOSS RESERVE FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018			**$4,020,069**
REVENUES			
Group Insurance plus Long Term Care		$4,823,431	
Interfund Transfer from General and Enterprise Funds		$500,000	
Employee and Retiree Participation		$998,526	
TOTAL REVENUES			**$6,321,957**
TOTAL FUNDS AVAILABLE			**$10,342,026**
APPROVED EXPENDITURES			
Fixed Costs		$1,341,661	
Estimated Claims		$4,795,724	
Humana Premiums		$169,794	
GASB 45 Retiree Health		$45,000	
Wellness			
Contract Program Manager - 680220	$55,000		
Wellness Program - 601345	$27,400		
Health Fair / Incentives - 601350	$15,000		
Screenings and Flu Shots - 601355	$25,000	$122,400	
ACA		$3,000	
System Administration Fees		$84,600	
TOTAL EXPENDITURES			**$6,562,179**
FUND BALANCE AT SEPTEMBER 30, 2019			**$3,779,847**

CITY OF HURST
DEBT SERVICE FUND
FOR FISCAL YEAR 2018-2019

The Debt Service Fund, also known as General Obligation Interest and Sinking Fund, was established by ordinance to provide for the payment of general obligation bond principal and interest as they come due. The property tax rate is required to be annually computed and levied to provide the funding necessary to pay principal and interest. This fund is also used to provide for the payment of fiscal agent fees. The General Obligation debt is financed by property taxes and interest earned on investments. Of the Approved $0.58 tax rate, the amount needed to fund the 2018-2019 debt payment will be $0.108449. Debt issuance finances the City's purchase of land and the construction and reconstruction of buildings, street and drainage facilities and other infrastructure.

Savings associated with bond refundings:

Fiscal Year	SAVINGS
2003-2004	$279,213
2008-2009	$198,350
2010-2011	$339,611
2011-2012	$120,312
2012-2013	$261,674
2014-2015	$227,565
2015-2016	$191,848
2016-2017	$160,890

BEGINNING FUND BALANCE 10/1/18		**$572,000**
REVENUES:		
CURRENT COLLECTIONS	$3,366,086	
DELINQUENT COLLECTIONS	$10,000	
INTEREST EARNINGS	$10,000	
TOTAL REVENUES		**$3,386,086**
COLLECTION & TAX FREEZE ALLOWANCE:		**($200,491)**
TOTAL FUNDS AVAILABLE		**$3,757,595**
EXPENDITURES:		
DEBT SERVICE		**$3,226,086**
ESTIMATED FUND BALANCE 9/30/19		**$531,509**

Debt Service Fund Summary

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

Debt Management

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

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

refunding's, as listed on the previous page, have provided the opportunity to lower the debt rate by about 2 cents. The net result of bond issuance and refunding over the past ten years is an increase in the debt rate of approximately 3 cents.

The City's debt management policy is conservative.

1. The City diligently monitors its compliance with bond covenants.
2. The City will maintain appropriate communications with bond rating agencies and the Municipal Securities Rating Board (MSRB) regarding its financial condition. The City's present ratings are Aa2 (Moody's) and AA (Standard & Poor). Due to a recalibration by Moody's the City's rating was upgraded from an Aa3 to an Aa2 in 2009-2010.
3. An analysis will be prepared for each long term financing activity that shows the impact on current and future budgets for debt service and General Fund operations.
4. Issues are evaluated each year to prioritize projects and ensure sound debt capacity. The debt issuance policy will continue to be addressed in the City Council's annual Strategic Planning Process held in February each year.

Debt Issuance

Historically, issuances have been around $5 million per year for all funds. However, during the past six to eight years, the City began issuing debt to satisfy the November 2005 bond election and the Transforming Hurst initiative. Market conditions also provided perfect opportunities to refinance or refund existing debt.

The following summarizes the City's debt issuances and refunding's for 2008 though 2017.

- In 2008, the City issued its first debt for the Transforming Hurst Town Center project. A total of $15.5 million was issued in 2008 for Transforming Hurst with $12 million allocated to the Hurst Conference Center. The total 2008 debt issuance equaled $16.1 million with only $2.23 million to be supported by the General Debt Service Fund. The Conference Center debt is supported by the Community Services Half-Cent and Hotel Motel Funds.
- In 2009, the City issued $6 million in CO's with $2 million, plus issuance costs, being supported by the General Debt Service Fund. The $2 million will provide partial funding for Pipeline Road Improvements. The City also refunded $2.6 million of tax supported debt in 2009 which provided $198,350 in annual savings.
- During 2011-2012, $2.7 million of General Obligation bonds were refunded. The 2012 Bond Election was approved by voters and $16.5 million in General Obligation Bonds were also issued for the construction of a Justice Center and related parking facilities.

- In 2012-2013 $7.83 million of General Obligation bonds were refunded resulting in approximately $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.

The Capital Improvements Program as of October 1, 2017, identifies short and long-term unfunded bond issue needs. The focus for future budget sessions will be on phasing in portions of the unfunded capital program, completing voter approved projects and adapting bond issuance to the infrastructure needs and financial position of the City.

The total property tax rate and the portion of the rate allocated to debt service have remained relatively stable over the past ten years. New commercial and residential development, combined with net increases in appraised values of existing properties have increased property tax revenues over the last ten years, allowing the City to grant tax relief (e.g., maximum homestead exemption and senior and disabled tax ceiling) while at the same time collecting sufficient revenue to fund enhancements in operations and capital expenditures. In FY 2010-2011, due to declining property values, the City approved a debt tax rate that was 6% higher than the 2010 rate. In fiscal year 2012-2013, the tax rate increased just over 3 cents from $.578 to $.6084978 to support the issuance of voter Approved General Obligation debt. The tax rate for fiscal year 2013-2014 remained the same as the previous year at $.6084978. Due to the growth in values, the City adopted a tax rate decrease of approximately a quarter cent for fiscal year 2014-2015, which will put the tax rate at the same level as 1992 at $.606. In 2015-2016, council adopted a tax rate equal to the effective rate of $.61056. In fiscal year, 2016-2017 council adopted a tax rate above the effective rate but just below the roll back rate at $.5879. In fiscal year 2017-2018 council adopted a tax rate equal to the rollback rate of $.58094 and is higher than the effective rate of $.54840. For fiscal year 2018-2019, council adopted a tax rate of $.58 which is a slight decrease from the prior year.

SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2018-2019

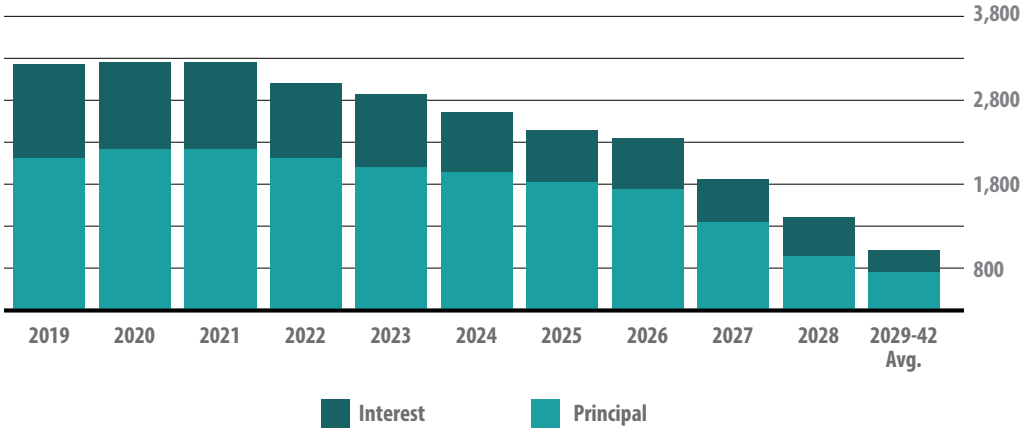
Description	Outstanding Balance 10-01-18	Principal Due 08-15-19	Interest Due 02-15-19 & 08-15-19	Tatal P & I Due FY 18-19
Existing Debt				
1. Combined Tax and Revenue Certificates of Obligation Series 2009	300,000	95,000	11,881	106,881
2. General Obligation Refunding Bonds Series 2011	1,140,000	325,000	45,600	370,600
3. General Obligation Refunding and Improvement Bonds Series 2012	13,895,000	345,000	561,425	906,425
4. General Obligation Refunding Series 2012	935,000	170,000	39,700	209,700
5. General Obligation Refunding Bonds Series 2013	4,220,000	490,000	137,450	627,450
6. General Obligation Refunding Bonds Series 2015	2,935,000	285,000	105,500	390,500
7. Combined Tax and Revenue Certificates of Obligation Series 2015	2,335,000	100,000	89,150	189,150
8. General Obligation Refunding Series 2016	1,340,000	110,000	49,600	159,600
9. General Obligation Refunding Series 2017	1,485,000	55,000	32,522	87,522
10. Tax Notes Series 2017	1,020,000	160,000	18,258	178,258
Total	**29,605,000**	**2,135,000**	**1,091,086**	**3,226,086**

APPROVED BUDGET
SCHEDULE OF REQUIREMENTS
GENERAL OBLIGATION BOND INTEREST AND SINKING FUND
OCTOBER 1, 2018 TO MATURITY

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2019	3,226,086	2031	1,099,025
2020	3,244,236	2032	1,100,125
2021	3,244,078	2033	1,099,619
2022	3,003,921	2034	1,096,725
2023	2,869,355	2035	1,102,956
2024	2,660,084	2036	907,944
2025	2,468,139	2037	909,656
2026	2,326,932	2038	910,525
2027	1,849,199	2039	909,525
2028	1,409,088	2040	907,025
2029	1,238,132	2041	907,950
2030	1,097,125	2042	907,200
		TOTAL	**$40,494,649**

G.O. BOND REQUIREMENTS THROUGH MATURITY

Thousands of Dollars



ANALYSIS OF SELECTED CITIES
G.O. BONDED INDEBTEDNESS FOR 2018-2019

CITY	POPULATION		GO & CO	BONDED DEBT PER CAPITA	Rank	RATIO OF DEBT TO ASSESSED VALUATION	Rank
Grapevine	51,971	$	127,301,837	$2,449.48	2	0.61%	17
Southlake	30,991	$	64,542,592	$2,082.62	3	0.97%	16
North Richland Hills	69,798	$	132,075,000	$1,892.25	5	3.86%	3
Saginaw	22,079	$	33,090,000	$1,498.71	8	2.53%	6
Irving	238,289	$	295,063,194	$1,238.26	13	5.30%	2
Coppell	41,360	$	63,645,000	$1,538.81	7	1.02%	15
Hurst	39,160	$	62,680,000	$1,604.00	6	2.65%	5
Arlington	392,772	$	382,735,000	$974.45	15	1.96%	11
McKinney	172,298	$	327,665,000	$1,901.73	4	2.16%	9
Keller	46,646	$	27,175,353	$582.59	19	1.41%	14
Bedford	49,528	$	64,415,000	$1,300.58	9	2.02%	10
Azle	12,064	$	15,265,000	$1,265.33	11	2.27%	8
Farmers Branch	34,988	$	31,225,000	$892.45	16	0.30%	18
Denton	133,808	$	163,264,836	$1,220.14	14	1.94%	12
Euless	54,769	$	47,080,000	$859.61	18	1.49%	13
Watauga	24,629	$	30,945,000	$1,256.45	12	0.15%	19
Colleyville	26,152	$	7,125,000	$272.45	20	0.06%	20
Haltom City	44,361	$	38,435,000	$866.41	17	2.28%	7
Richland Hills	8,350	$	23,652,000	$2,832.57	1	3.71%	4
Carrollton	133,351	$	170,030,000	$1,275.06	10	23.28%	1
			$2,107,409,812				
AVERAGE				$1,390.20		3.00%	

The average bonded debt per capita for all listed cities is $1,390.20. Hurst is slightly above this average and ranks 6th of twenty surveyed cities in average bonded debt per capita. The average ratio of debt to assessed valuation is 3.00%. Hurst ranks 5th in this category (for General Obligation and Certificate of Obligation debt).

Information was taken from the Texas Municipal League Surveys website at http://www.tml.org/surveys.asp#tnd18

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-supported debt.

CITY OF HURST
2018-2019 APPROVED BUDGET
SPECIAL PROJECTS CAPITAL FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		
Policy Reserve	$8,000,000	
Unrestricted	8,224,963	**$16,224,963**
REVENUES		
Interest Earnings	$75,000	
Transfer from General Fund for 2018-2019 Budget	1,000,000	**$1,075,000**
TOTAL FUNDS AVAILABLE		**$17,299,963**
EXPENDITURES		
CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES		
Projects Included in CIP Plan	$5,519,531	
Special Events, Infrastructure Maintenance, Economic Development, Public Safety Enhancements, & Other Expenditures	10,280,432	**$15,799,963**
TOTAL EXPENDITURES		**$15,799,963**
FUND BALANCE AT SEPTEMBER 30, 2019		**$1,500,000**

HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund collects the 7% hotel occupancy tax that is remitted quarterly from hotels within the city limits. Projects from this fund are restricted to projects relating to the promotion of tourism, arts and community development. The City currently has six hotels in operation; Hampton Inn, Hilton Garden Inn, Holiday Inn Express, Hyatt Place, America's Best Value Inn, and Lone Star Inn. The largest hotel, Hilton Garden Inn is attached to the Hurst Conference Center and opened in 2018 adding an additional 144 rooms to our hotel inventory. The Hilton Garden Inn was the result of an economic development agreement that will increase activity at the Hurst Conference Center. The owner of Hilton Garden Inn retained the same architect that designed the Hurst Conference Center to create a seamless design to integrate the hotel into the design of the Conference Center. Construction planning is still in process for a Candlewood Suites in Hurst Town Center.

CITY OF HURST
2018-2019 APPROVED BUDGET
HOTEL/MOTEL TAX FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$1,584,049**
REVENUES		
Estimated Receipts 2018-2019	$865,000	
Development incentives	-$196,352	
TOTAL REVENUES		**$668,648**
TOTAL FUNDS AVAILABLE		**$2,252,697**
EXPENDITURES		
Visitors / Tourism	$160,000	
Administration		
I Fly Project	$10,000	
Administration		
HCC Hotel	$25,000	
Administration		
HEB Chamber Ads	$5,000	
CS-Administration		
Heritage Village Presents	$12,000	

Parks			
Conference Center Landscaping/Fountain		$24,500	
Recreation			
Arts Council Community Arts Program	$5,000		
Arts Council Events Registry	$2,500		
TAAF State Tournaments	$10,000	$17,500	
Library			
Masterworks Music - Evening Series	$18,000		
Masterworks Music - Noontime Series	$9,000	$27,000	
Debt Service			
Conference Facility		$360,900	
TOTAL EXPENDITURES			**$641,900**
FUND BALANCE AT SEPTEMBER 30, 2019			**$1,610,797**
COMMUNITY SUSTAINABILITY RESERVE			**$250,000**
DEBT SERVICE RESERVE			**$730,000**
UNDESIGNATED FUND BALANCE AT SEPTEMBER 30, 2019			**$630,797**

HOTEL/MOTEL TAX FUND

Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken in June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts known as Transforming Hurst. Private developers are planning the Town Center's fifth hotel in the Town Center area. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2018-2019

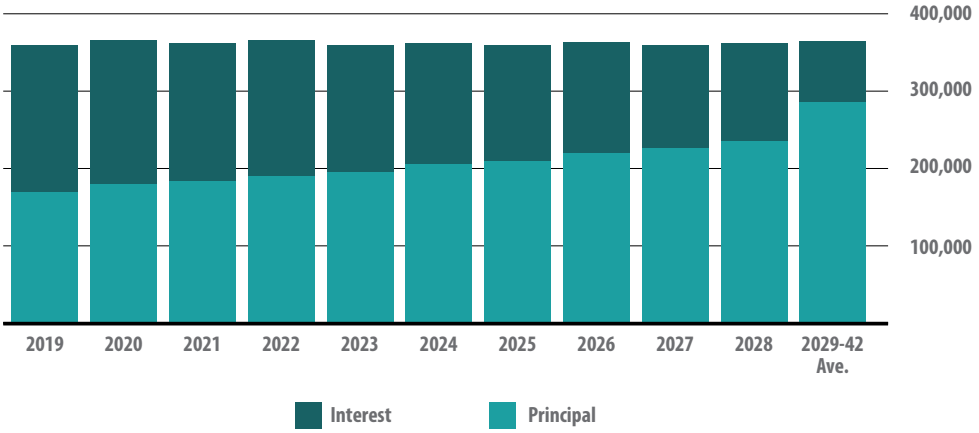
Description	Outstanding Balance 10-01-18	Principal Due 08-15-19	Interest Due 02-15-19 & 08-15-19	Tatal P & I Due FY 18-19
Existing Debt				
1. General Obligation Bond				
Refunding Series 2016	4,920,000	170,000	190,900	360,900
Total	**4,920,000**	**170,000**	**190,900**	**360,900**

APPROVED BUDGET
SCHEDULE OF REQUIREMENTS
HOTEL/MOTEL FUND TAX BOND INTEREST AND SINKING FUND
OCTOBER 1, 2018 TO MATURITY

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2019	360,900	2029	361,200
2020	364,100	2030	361,400
2021	361,900	2031	361,200
2022	363,200	2032	355,600
2023	360,600	2033	359,800
2024	362,800	2034	358,400
2025	359,600	2035	356,600
2026	361,200	2036	354,400
2027	359,600	2037	356,800
2028	360,600	2038	353,600
		TOTAL	**$7,193,500**

HOTEL/MOTEL FUND
REVENUE BOND INTEREST AND SINKING FUND

Thousands of Dollars



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

PARK DONATION FUND

In 1982, The Parks and Recreation Board Approved and the City Council Approved the creation of a Park Donation Fund. The Park Donation Fund collects a 75-cent voluntary donation from Hurst citizens as revenue to be used for parks and recreation projects. This is collected on a monthly basis through the utility billing system. Projects from this fund are recommended by the Parks and Recreation Board and are Approved by the City Council. These projects are usually designed to add improvements to the parks system that are not funded in the regular budget and meet certain requirements linked to: 1) a high visibility in the community; 2) a readily identifiable one-time enhancement; and 3) a community-wide appeal.

CITY OF HURST
2018-2019 APPROVED BUDGET
PARK DONATION FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$220,411**
REVENUES		
Donation Receipts	$85,000	
TOTAL REVENUES		**$85,000**
TOTAL FUNDS AVAILABLE		**$305,411**
APPROVED EXPENDITURES		
Parks		
Vivagene Copeland Park Improvements	$50,000	
Smith Barfield Playground Replacement	50,000	
TOTAL EXPENDITURES		**$100,000**
FUND BALANCE AT SEPTEMBER 30, 2019		**$205,411**

FIRE GRANT FUND

The Fire Grant Fund revenue is derived from the City's participation in the State Emergency Management Reimbursement Program. This fund is utilized to record and account for any grants awarded to our Fire and EMS operations. The fund is used for special projects such as the free smoke detector and battery replacement for citizens, as well as the latest technologies to help protect and serve the citizens of Hurst. This is a distinct source of funding for the Fire Department outside the general operating budget of the City.

CITY OF HURST
2018-2019 APPROVED BUDGET
FIRE GRANT FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$58,297**
REVENUES		
Citizens Fire Academy - Donations	$8,000	
TCESD	10,000	
NCTRAC	4,400	
TOTAL REVENUES		**$22,400**
TOTAL FUNDS AVAILABLE		**$80,697**
EXPENDITURES		
Office Supplies	$3,650	
Other Machinery & Equipment	7,100	
Miscellaneous Supplies	2,100	
Capital Outlay	6,000	
Treadmill		
TOTAL EXPENDITURES		**$18,850**
FUND BALANCE AT SEPTEMBER 30, 2019		**$61,847**

POLICE GRANT FUND

The Police Grant Fund revenue is derived from State and Federal Funding. Programs such as the American Recovery Act and Edward G Byrne Grant, have allowed the Police Department to purchase various public safety equipment such as bullet proof vests and replacement weapons.

CITY OF HURST
2018-2019 APPROVED BUDGET
POLICE GRANT FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$272,326**
REVENUES		
LEOSE	$6,000	
State Grant/ City Participation - HEB Mental Health Coordinator	$100,000	
City of Euless	$5,000	
City of Bedford	$5,000	
Tarrant County 9-1-1	$48,000	
TOTAL REVENUES		**$164,000**
TOTAL FUNDS AVAILABLE		**$436,326**
EXPENDITURES		
Personnel Services - HEB Mental Health Coordinator	$99,581	
Sundry	$7,500	
Capital Outlay	$0	
TOTAL EXPENDITURES		**$107,081**
FUND BALANCE AT SEPTEMBER 30, 2019		**$329,245**

MUNICIPAL COURT BUILDING SECURITY FUND

The Building Security Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a $3.00 fee to be added to every conviction through Municipal Court to help purchase items for or relating to the security of the Municipal Court. The $3.00 fee is deposited into its own fund and, by law, provides funding for the security of Court operations.

CITY OF HURST
2018-2019 APPROVED BUDGET
MUNICIPAL COURT BUILDING SECURITY
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$142,496**
REVENUES		
Security Fees	$30,000	
TOTAL REVENUES		**$30,000**
TOTAL FUNDS AVAILABLE		**$172,496**
EXPENDITURES		
Personnel	$37,391	
Materials & Supplies	8,815	
Maintenance	0	
Sundry	7,321	
Internal Services	1,256	
Capital Outlay	0	
TOTAL EXPENDITURES		**$54,783**
FUND BALANCE AS OF SEPTEMBER 30, 2019		**$117,713**

MUNICIPAL COURT TECHNOLOGY FUND

The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a $4.00 fee to be added to every conviction through Municipal Court to help purchase technology upgrades for Municipal Court. The $4.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of technological enhancements for municipal court.

CITY OF HURST
2018-2019 APPROVED BUDGET
REVENUES AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$185,892**
REVENUES		
Technology Fees	$40,000	
TOTAL REVENUES		**$40,000**
TOTAL FUNDS AVAILABLE		**$225,892**
EXPENDITURES		
Materials and Supplies	$8,750	
Maintenance	6,360	
Sundry	8,280	
Internal Services	15,812	
Capital Outlay	0	
TOTAL EXPENDITURES		**$39,202**
FUND BALANCE AS OF SEPTEMBER 30, 2019		**$186,690**

MUNICIPAL COURT JUVENILE CASE MANAGER FUND

The Juvenile Case Manager Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a $5.00 fee to be added to every conviction through Municipal Court. The $5.00 fee is deposited into its own fund and, by law, will finance salary and benefits for a Juvenile Case Manager.

CITY OF HURST
2018-2019 APPROVED BUDGET
MUNICIPAL COURT JUVENILE CASE MANAGER
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$211,074**
REVENUES		
Case Manager Fees	$50,000	
TOTAL REVENUES		**$50,000**
TOTAL FUNDS AVAILABLE		**$261,074**
EXPENDITURES		
Personnel	$62,449	
Materials & Supplies	550	
Internal Services	3,839	
Sundry	1,315	
TOTAL EXPENDITURES		**$68,153**
FUND BALANCE AS OF SEPTEMBER 30, 2019		**$192,921**

COMMERCIAL VEHICLE INSPECTION FUND

The Commerclal 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.

CITY OF HURST
2018-2019 APPROVED BUDGET
COMMERCIAL VEHICLE INSPECTION FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$77,412**
REVENUES		
Commerclal Vehicle Fees	$120,000	
TOTAL REVENUES		**$120,000**
TOTAL FUNDS AVAILABLE		**$197,412**
EXPENDITURES		
Maintenance	$1,200	
Materials & Supplies	5,000	
Sundry	3,850	
Indirect Cost Allocation - General Fund	50,000	
Internal Services - Fleet	26,943	
Capital Outlay	0	
TOTAL EXPENDITURES		**$86,993**
FUND BALANCE AS OF SEPTEMBER 30, 2019		**$110,419**

TRAFFIC SIGNAL SAFETY FUND

The Traffic Signal Safety Fund was established in fiscal year 2008-2009. RedFlex Group was selected to manage traffic signal safety cameras at a few intersections in the City. Intersections were selected based upon the historical number of accidents and traffic counts. The cameras capture images of vehicles running red lights. The owner of the subject vehicle is notified by mail and is able to view the violation on the Internet. The fine per violation is $75 and may be appealed through the City. RedFlex collects all revenue associated with violations, keeps the amount necessary to operate the cameras and remits the remaining funds to the City. The City is then allowed to pay its associated costs from the available funds and retains 50% of dollars remaining for public safety use only. The remaining 50% of post-expense dollars is paid to the State of Texas.

CITY OF HURST
2018-2019 APPROVED BUDGET
TRAFFIC SIGNAL SAFETY FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$663,282**
REVENUES		
Traffic Fines	$760,000	
TOTAL REVENUES		**$760,000**
TOTAL FUNDS AVAILABLE		**$1,423,282**
EXPENDITURES		
Personnel	$25,569	
Materials and Supplies	108,300	
State of Texas - 2019 Revenue Reimbursement	385,000	
Sundry	5,000	
Indirect - General Fund	92,000	
Capital Outlay		
Watchguard MVR Replacement	95,000	
Oceans Access DME Server	16,430	
TOTAL EXPENDITURES		**$727,299**
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2019		**$695,983**

PUBLIC, EDUCATIONAL & GOVERNMENT ACCESS CHANNEL (PEG) FEE FUND

The Public, Educational and Governmental Access Channel (PEG) Fee is paid to municipalities by state-issued cable and video franchisees pursuant to Chapter 66, Section 66.006 (b). Chapter 66, Section 66.006 (c) restricts the use of the PEG Fees to expenditures "as allowed by federal law." Essentially, the 1% PEG fee must be spent on capital cost items for public educational and governmental access channel facilities. In FY 18 available PEG Fund balance is expected to be allocated for eligible capital expenditures to improve audio visual capabilities in our Council chambers.

CITY OF HURST
2018-2019 APPROVED BUDGET
CABLE AND VIDEO PROVIDER PEG FEE FUND
REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$0**
REVENUES		
Service Provider PEG Fees	$86,000	
TOTAL REVENUES		**$86,000**
TOTAL FUNDS AVAILABLE		**$86,000**
EXPENDITURES		
Professional Services	$15,024	
Other Machinery & Equipment	20,000	
Capital Outlay	5,000	
TOTAL EXPENDITURES & DESIGNATED RESERVES		**$40,024**
FUND BALANCE AT SEPTEMBER 30, 2019		**$45,976**

COMMUNITY SERVICES HALF CENT SALES TAX FUND

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

Previously, in 1991, the State Legislature had approved an amendment to the Development Corporation Act of 1979 (Article 5190.6, Vernon Civil Statutes) to allow qualifying cities to impose, with voter approval, an additional one-half cent sales tax for projects as defined by 4B of the Act, primarily Parks and Recreation projects, if their sales tax rate at the time of the election does not exceed 7.25%. Commonly known as the "Arlington Stadium Bill," the legislation was a special law that only applied to cities in counties with a minimum population of 750,000 - Tarrant, Harris, Dallas, and Bexar. The legislation was important to Hurst because the city had over $14 million of deferred parks and recreation projects that were unfunded. Of primary significance, the tax was viewed by the City Council and City Staff as an opportunity to ensure property tax relief to Hurst citizens. Due to voter approval of the legislation, the new Community Services Half Cent Sales Tax provides facilities and infrastructure improvements that would normally be funded by the General Fund or not financed at all. Revenues from the sales tax will also pay for debt principal and interest cost for Revenue Bonds issued under Section 4B of the legislation. The capital budget for the Hurst Community Development Corporation Bond Fund is located on page 387 - 391 in the CIP Section.

A major consideration was the impact of the new tax on the City's current General Fund operation's budget with the addition of new facilities and programs. Since there are two main components of any large capital project, the construction costs and the ongoing maintenance and operation costs, there was concern that provision for maintenance and operation costs were left out of the original legislation. During the Seventy-Third State Legislature session, the City of Hurst Mayor, City Council, and Staff were instrumental in working for the passage of H.B. 2297 (originally H.B. 1177) that allows the expenditure of Section 4B sales tax on the maintenance and operations costs of publicly owned and operated projects that are purchased or constructed with the proceeds of the sales tax. This amendment to Section 4B of Article 5190.6 provides significant benefits for all cities in the State that have enacted the tax or will enact the tax in the future.

After passage of the tax, the Hurst Community Development Corporation was formed and is comprised of four City Council members and two citizen members. By-laws for

the Corporation were written and structured within the framework of the Development Corporation Act of 1979, Section 4B (2). A Multi-Year Financial Plan was developed by the City Council as a guide for the Corporation's charge of carrying out the issuance of debt and the funding of approved projects. From 1993 to 1999, $9.625 million in Half Cent Sales Tax Revenue Bonds were issued for major capital projects. In 2008, an additional $6 million in Certificates of Obligation were issued to support the construction of Hurst Town Center's proposed meeting facility. In fiscal year 2013-2014, $7.5 million in Certificates of Obligation were issued to replace the pool at Chisholm Park. $4 million was issued during fiscal year 2015-2016 to renovate the pool at Central Park as well as $1.4 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. As shown on the following page, the current year's sales tax collections are allocated to three categories of expenditures: debt service for the Sales Tax Revenue Bonds and Certificates of Obligation, ongoing operations and maintenance of facilities and amenities constructed by this funding source, and pay-as-you-go projects.

CITY OF HURST
2018-2019 APPROVED BUDGET
COMMUNITY SERVICES
HALF-CENT SALES TAX FUND REVENUES AND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
BEGINNING BALANCE	$11,021,765	$5,561,762	$9,543,590	$2,915,809	$4,102,954	$2,937,109
REVENUES						
Sales Tax Receipts	5,387,596	5,423,974	5,261,091	5,165,321	5,274,173	5,174,143
Interest Earnings	23,734	23,642	52,334	27,000	41,189	55,000
Transfer In	0	0	80,000	0	0	0
Other Revenue	6,340	3,621	10,399	0	0	0
Less: Development Incentives	(315,186)	(379,711)	(332,215)	(354,570)	(326,964)	(316,152)
TOTAL REVENUES	**$5,102,484**	**$5,071,526**	**$5,071,610**	**$4,837,751**	**$4,988,398**	**$4,912,991**
OPERATING EXPENSES						
Parks	1,486,263	1,713,144	1,779,925	1,776,298	1,819,286	1,836,327
Recreation	339,862	366,625	377,540	424,632	403,731	473,794
Aquatics	148,213	290,257	414,036	503,972	459,224	483,972
Library	479,963	557,538	572,963	624,761	575,192	597,442
TOTAL EXPENSES	**$2,454,301**	**$2,927,564**	**$3,144,464**	**$3,329,663**	**$3,257,433**	**$3,391,535**
Transfer Out	$80,000	$0	$0	$0	$0	$0
Debt Service	$1,282,830	$1,167,340	$1,473,425	$1,331,753	$1,331,753	$1,328,803
Project Expenses						
Parks	$209,088	$633,938	$421,162	$730,000	$1,336,507	$516,950
Recreation	$11,663	$319,019	$181,364	$0	$120,231	$388,000
Aquatics	$253,340	$187,013	$366,883	$0	$59,258	$0
Library	$11,951	$0	$102,535	$0	$49,061	$32,000
Total Project Expenses	**$486,043**	**$1,139,970**	**$1,071,944**	**$730,000**	**$1,565,057**	**$936,950**
OPERATING FUND BALANCE	$11,821,076	$5,398,414	$8,925,366	$2,362,144	$2,937,109	$2,192,812
OTHER FUNDING SOURCES/USES						
Bond Proceeds	$0	$5,400,000	$0	$0	$0	$0
Less: Aquatics/Rec Center Imp	$6,259,314	$1,254,824	$4,822,412	$0	$0	$0
ENDING FUND BALANCE	**$5,561,762**	**$9,543,590**	**$4,102,954**	**$2,362,144**	**$2,937,109**	**$2,192,812**

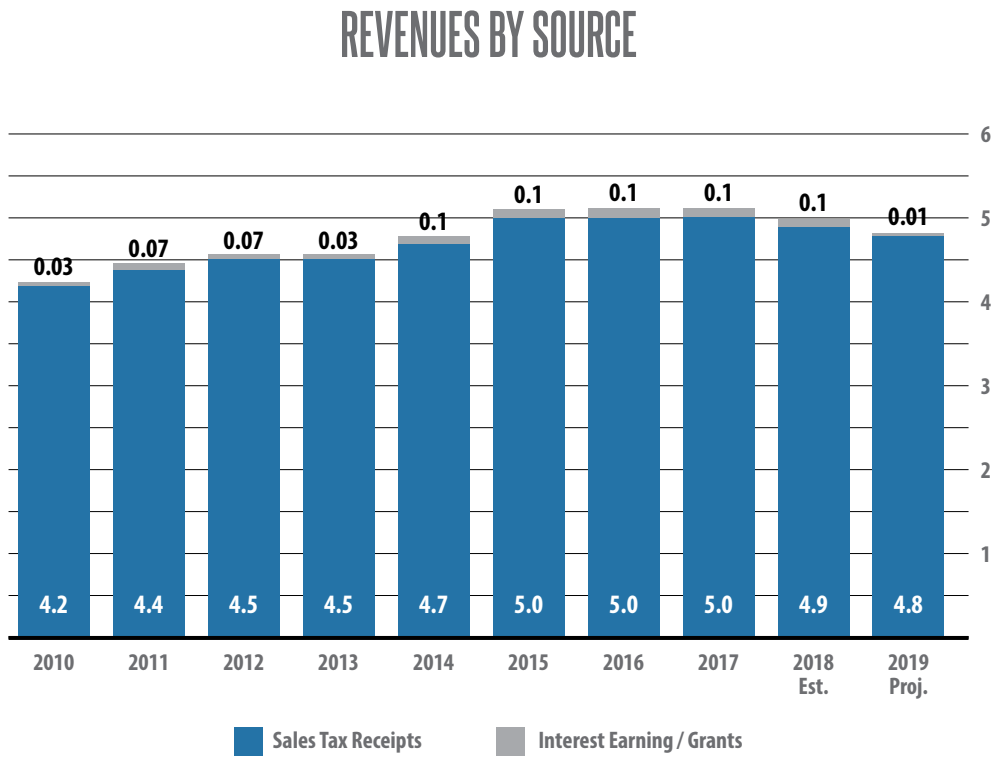
CITY OF HURST
2018-2019 APPROVED BUDGET
COMMUNITY SERVICES HALF-CENT SALES TAX FUND
PAY AS YOU GO CAPITAL EXPENDITURES

BUILDING AND EQUIPMENT MAINTENANCE/REPLACEMENT		
Parks	$189,531	
Recreation	45,555	
Aquatics	44,300	
Library	31,800	**$311,186**
FLEET SERVICES AND INFORMATION TECHNOLOGY		
Maintenance and Replacements		**$466,594**
APPROVED PAY AS YOU GO PROJECTS		
Parks		
2018 Project Development	$100,000	
Smith Barfield Playground Replacement	250,000	
Green Ribbon Grant Phase III	100,000	**$450,000**
Recreation		
Tennis Center Renovation	$350,000	**$350,000**
MISCELLANEOUS CAPITAL OUTLAY AND NON CAPITAL OUTLAY		
Parks - Turf Renovator	$11,995	
Parks - Chisholm Field Upgrade	35,950	
Parks - Rickel Park Fence Upgrade	20,000	
Parks - Replacement Christmas Decorations	11,000	
Parks - Paint Sprayer	10,560	
Recreation - Annual Fitness Equipment	43,169	
Recreation - Restroom Improvements	13,000	
Recreation - Rec. Center Master Plan Design	25,000	
Library - WIFI Expansion	12,000	
Library - Bathroom Remodel	20,000	
Library - Conference Room Projector	5,000	**$207,674**
TOTAL		**$1,785,454**

COMMUNITY SERVICES HALF-CENT SALES TAX FUND

REVENUES BY SOURCE

	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED 2017-2018	APPROVED 2018-2019
Sales Tax Receipts	$4,928,876	$4,810,751	$4,947,209	$4,857,991
Interest Earnings/Other	142,734	27,000	41,189	55,000
Total	**$5,071,610**	**$4,837,751**	**$4,988,398**	**$4,912,991**



COMMUNITY SERVICES HALF-CENT SALES TAX FUND

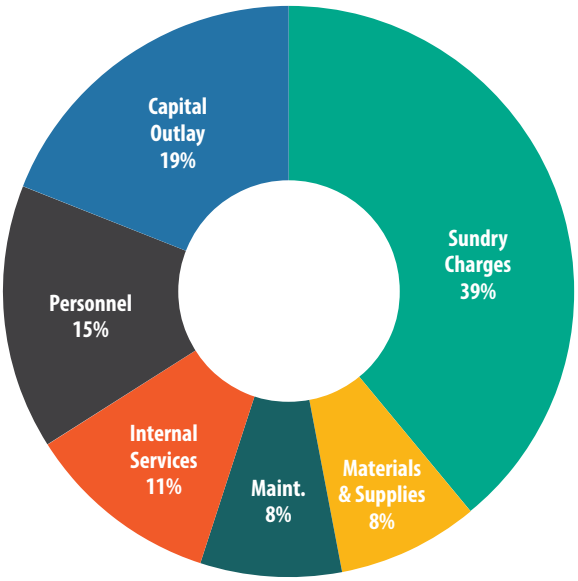
OPERATING EXPENDITURES BY CLASSIFICATION

(Capital Projects Included/Debt Service Costs Not Included)

	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED 2017-2018	APPROVED 2018-2019
Personnel Services	601,558	606,540	609,184	620,124
Materials and Supplies	308,919	310,904	327,173	310,904
Maintenance	270,862	311,186	308,166	311,186
Sundry Charges	1,479,048	1,563,444	1,533,316	1,612,003
Internal Services	466,594	466,594	466,594	466,594
Capital Outlay	1,089,427	800,995	1,578,057	1,007,674
Total	**$4,216,408**	**$4,059,663**	**$4,822,490**	**$4,328,485**

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, 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 2018-2019 Line Item Detail Budget document upon request.

2018-2019 PERCENTAGE DISTRIBUTION



HCDC SALES TAX REVENUE BOND FUND

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

Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community services projects. The fund is devoted to principal and interest payments on debt for infrastructure projects built from community development half-cent sales tax receipts.

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

FY	SAVINGS
2003-2004	$795,172
2015-2016	$277,212

SCHEDULE OF HCDC SALES TAX REVENUE BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2018-2019

Description	Outstanding Balance 10-01-18	Principal Due 08-15-19	Interest Due 02-15-19 & 08-15-19	Tatal P & I Due FY 18-19
Existing Debt				
1. Series 2011*				
Sales Tax Refunding Bonds	105,000	105,000	2,520	107,520
2. Series 2014				
Certificates of Obligation	6,205,000	305,000	199,033	504,033
3. Series 2016				
General Obligation Refunding	4,915,000	170,000	190,700	360,700
4. Series 2016				
Certificates of Obligation	4,555,000	180,000	176,550	356,550
Total	**15,780,000**	**760,000**	**568,803**	**1,328,803**

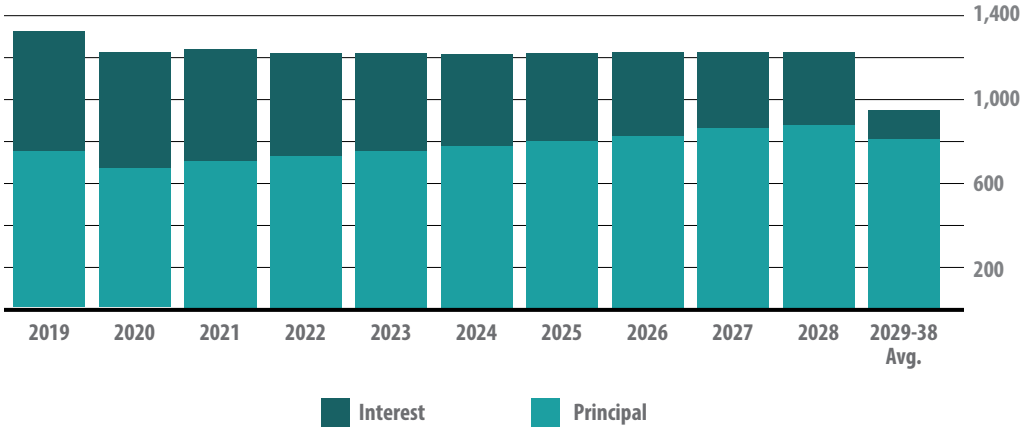
*Final Year of Debt Payment

APPROVED BUDGET
SCHEDULE OF REQUIREMENTS
HURST COMMUNITY DEVELOPMENT CORPORATION
SALES TAX REVENUE BOND INTEREST AND SINKING FUND
OCTOBER 1, 2018 TO MATURITY

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2019	1,328,803	2029	1,226,932
2020	1,224,933	2030	1,223,207
2021	1,227,783	2031	1,232,545
2022	1,223,483	2032	1,225,192
2023	1,222,983	2033	1,231,722
2024	1,221,583	2034	1,226,562
2025	1,224,283	2035	713,600
2026	1,225,933	2036	713,200
2027	1,223,682	2037	356,800
2028	1,223,332	2038	353,600
		TOTAL	**$21,850,158**

HALF-CENT SALES TAX
REVENUE BOND INTEREST AND SINKING FUND

Thousands of Dollars



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

COMMUNITY SERVICES

217 HALF-CENT COMMUNITY SERVICES FUND

0772 PARKS

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$61,337	$63,502	$64,109	$66,417
MATERIAL AND SUPPLIES	$128,897	$126,900	$150,400	$126,900
MAINTENANCE	$170,704	$189,531	$187,531	$189,531
SUNDRY CHARGES	$1,253,820	$1,235,681	$1,256,562	$1,283,240
INTERNAL SERVICES	$147,684	$147,684	$147,684	$147,684
CAPITAL OUTLAY	$438,645	$743,000	$1,349,507	$539,505
TOTAL 217-0772	**$2,201,088**	**$2,506,298**	**$3,155,793**	**$2,353,277**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
ADMINISTRATIVE ASSISTANT	56	1	1	1	1
TOTAL 217-0772		**1**	**1**	**1**	**1**

217 HALF-CENT COMMUNITY SERVICES FUND
0772 PARKS

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$34,882	$39,010	$38,994	$40,950
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$27	$0	$0	$0
600200 VACATION PAY	$2,481	$0	$0	$0
600230 SICK PAY	$306	$0	$0	$0
600380 LONGEVITY PAY	$432	$660	$720	$720
601040 SOCIAL SECURITY	$2,796	$3,035	$3,038	$3,188
601070 RETIREMENT	$3,899	$4,463	$4,468	$4,688
601100 GROUP INSURANCE	$16,471	$16,307	$16,862	$16,844
601120 LONG TERM CARE	$44	$27	$27	$27
PERSONNEL SERVICES TOTAL	**$61,337**	**$63,502**	**$64,109**	**$66,417**
610010 GENERAL SUPPLIES	$449	$800	$800	$800
610130 CLOTHING	$0	$0	$0	$0
610250 MINOR TOOLS	$1,599	$1,600	$1,600	$1,600
610260 OTHER MACHINERY AND EQUIPMENT	$8,955	$0	$24,500	$0
610280 OTHER COMPUTER SOFTWARE	$183	$250	$250	$250
610285 OTHER COMPUTER HARDWARE	$120	$250	$250	$250
610305 OTHER AGRICULTURAL AND CHEM	$55,290	$58,500	$58,500	$58,500
610320 NONCAPITAL COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0
610460 BOTANICAL SUPPLIES	$40,902	$41,500	$41,500	$41,500
610470 RECREATIONAL SUPPLIES	$21,399	$24,000	$23,000	$24,000
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$128,897**	**$126,900**	**$150,400**	**$126,900**
620010 BUILDING MAINTENANCE	$0	$0	$0	$0
620017 LIGHTING SYSTEMS	$31,877	$32,526	$32,526	$32,526
620020 OTHER STRUCTURE MAINTENANCE	$23,200	$25,678	$23,678	$25,678
620041 SMALL EQUIPMENT MAINTENANCE	$8,669	$9,500	$9,500	$9,500
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620100 INFRASTRUCTURE MAINTENANCE	$62,125	$67,000	$67,000	$67,000
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620220 GENERAL SERVICES MAINTENANCE	$13,757	$20,000	$20,000	$20,000
620280 OTHER SYSTEMS MAINTENANCE	$31,077	$34,827	$34,827	$34,827
630025 WALKS, DRIVES AND PARKING LOTS MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$170,704**	**$189,531**	**$187,531**	**$189,531**

217 HALF-CENT COMMUNITY SERVICES FUND
0772 PARKS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
640200 RADIOS	$1,937	$1,946	$1,946	$1,646
640260 CABLE TELEVISION	$0	$0	$0	$0
640510 ELECTRIC	$33,843	$35,186	$36,240	$35,186
640540 NATURAL GAS	$1,014	$2,400	$1,023	$2,400
640570 WATER	$140,406	$120,750	$141,750	$148,460
650040 RENT-BUILDINGS	$0	$0	$0	$0
660010 ADVERTISING	$0	$1,000	$1,000	$1,000
680040 PROFESSIONAL SERVICES	$396,322	$381,431	$381,431	$389,060
680041 INVESTMENT ADVISOR	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$0	$0	$0
680160 ADVERTISING	$450	$750	$750	$750
680200 ARBITRAGE COMPLIANCE FEES	$3,898	$4,200	$4,977	$4,200
680220 OTHER SPECIAL SERVICES	$592	$800	$800	$800
690005 INSERVICE TRAVEL AND TRAINING	$0	$2,445	$2,212	$2,445
710010 INDIRECT COST ALLOCATION	$675,302	$678,600	$682,400	$691,120
710015 INDIRECT COST ALLOCATION - FLEET	$0	$0	$0	$0
770160 BANK DEPOSITORY FEES	$0	$5,000	$860	$5,000
855105 POST EMPLOYMENT TRUST TRANSFER	$57	$1,173	$1,173	$1,173
SUNDRY CHARGES TOTAL	**$1,253,820**	**$1,235,681**	**$1,256,562**	**$1,283,240**
785613 FLEET MAINT SERVICES	$72,599	$72,599	$72,599	$72,599
785623 INFORMATION TECHNOLOGY	$75,085	$75,085	$75,085	$75,085
INTERNAL SERVICES TOTAL	**$147,684**	**$147,684**	**$147,684**	**$147,684**
790100 LAND	$0	$0	$0	$0
790110 LANDSCAPING	$0	$0	$0	$100,000
790120 OTHER LAND IMPROVEMENTS	$229,905	$0	$343,718	$0
790150 BUILDING AND STRUCTURES	$0	$0	$0	$0
790200 OTHER BUILDING AND STRUCTURE	$166,870	$650,000	$773,489	$250,000
790330 RECREATIONAL EQUIPMENT	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$17,483	$13,000	$13,000	$22,555
790400 MOTOR VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$24,387	$80,000	$219,300	$166,950
CAPITAL OUTLAY TOTAL	**$438,645**	**$743,000**	**$1,349,507**	**$539,505**
217-0772 TOTAL	**$2,201,088**	**$2,506,298**	**$3,155,793**	**$2,353,277**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Replacement of the playground at Echo Hills Park
- Pavilion roof replacement at Echo Hills Park
- Replacement of the playground at Jaycee Baker Park
- Replacement of benches and tables at Jaycee Baker Park
- Installation of new median landscape at Campus Drive and Harwood
- Replacement of landscape material at Hurst Athletic Complex Soccer entrance at TPW monument sign
- City-wide landscape maintenance

FUTURE INITIATIVES

- Replacement of the Playground at Smith Barfield Park
- Rickel Park Improvements
- Vivagene Park Improvements

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

- Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness needs of citizens.
- To maintain a vibrant community, focusing on economic vitality by developing a systematic approach to completing capital projects in the ½ cent sales tax fund and shift focus to paying off debt

Objectives:

- To continue improving facilities, structures, and acreage throughout the parks system.*
- To continue the ongoing maintenance and operation of the ½ 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.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Undeveloped Parks	6	6	6
Number of Medians	32	32	39
Amount of Undeveloped Park Acreage	42	42	42
Workload/Output:			
Miles of Median/ROW Maintained	12	12	12
Number of Landscape Projects	72	74	78
Number of Aquatic Centers Maintained	1	2	2
Effectiveness:			
Percent of Time Facilities are Operational for Public Activities	100%	100%	100%
Efficiencies:			
Percent of Landscape Projects Completed on Time	100%	100%	100%

COMMUNITY SERVICES

217 HALF-CENT COMMUNITY SERVICES FUND

0773 RECREATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$57,607	$59,527	$59,958	$64,520
MATERIAL AND SUPPLIES	$55,253	$56,290	$48,912	$56,290
MAINTENANCE	$24,517	$45,555	$45,535	$45,555
SUNDRY CHARGES	$107,475	$130,572	$116,638	$131,572
INTERNAL SERVICES	$132,688	$132,688	$132,688	$132,688
CAPITAL OUTLAY	$181,364	$0	$120,231	$431,169
TOTAL 217-0773	**$558,904**	**$424,632**	**$523,962**	**$861,794**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
RECREATION SPECIALIST	53	1	1	1	1
PART-TIME RECREATION ATTENDANT	Part Time	0.36	0.5	1.24	1.22
TOTAL 217-0773		**1.36**	**1.5**	**2.24**	**2.22**

217 HALF-CENT COMMUNITY SERVICES FUND
0773 RECREATION

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$29,920	$36,180	$36,254	$39,975
600115 OTHER EMPLOYEES	$13,378	$13,297	$13,681	$13,681
600140 OVERTIME PAY	$5,498	$0	$0	$0
600200 VACATION PAY	$0	$0	$0	$0
600230 SICK PAY	$0	$0	$0	$0
600380 LONGEVITY PAY	$0	$384	$384	$384
601040 SOCIAL SECURITY	$3,732	$3,814	$3,729	$4,134
601070 RETIREMENT	$4,444	$5,609	$5,661	$6,080
601100 GROUP INSURANCE	$634	$216	$222	$239
601120 LONG TERM CARE	$0	$27	$27	$27
PERSONNEL SERVICES TOTAL	**$57,607**	**$59,527**	**$59,958**	**$64,520**
610010 GENERAL SUPPLIES	$1,125	$1,000	$1,000	$1,000
610260 OTHER MACH AND EQ SUPPLIES	$6,586	$3,000	$3,000	$3,000
610280 OTHER COMPUTER SOFTWARE	$0	$250	$250	$250
610285 OTHER COMPUTER HARDWARE	$0	$1,250	$1,250	$1,250
610330 FITNESS EQUIPMENT	$26,087	$29,590	$22,212	$29,590
610470 RECREATIONAL SUPPLIES	$21,455	$21,200	$21,200	$21,200
MATERIAL AND SUPPLIES TOTAL	**$55,253**	**$56,290**	**$48,912**	**$56,290**
620010 BUILDING MAINTENANCE	$4,136	$19,970	$19,970	$19,970
620045 RECREATIONAL EQUIPMENT MAINT	$5,436	$8,920	$8,900	$8,920
620065 COMPUTER SOFTWARE MAINT	$0	$1,000	$1,000	$1,000
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620252 BROOKSIDE MAINTENANCE	$0	$0	$0	$0
620254 TENNIS CENTER MAINTENANCE	$14,946	$15,665	$15,665	$15,665
MAINTENANCE TOTAL	**$24,517**	**$45,555**	**$45,535**	**$45,555**
640110 TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$25,518	$40,000	$40,334	$40,000
640540 NATURAL GAS	$1,618	$2,600	$1,804	$2,600
640570 WATER	$6,507	$13,109	$5,306	$13,109
680040 PROFESSIONAL SERVICES	$65,822	$65,386	$60,000	$66,386
680150 WORKERS COMPENSATION	$272	$604	$321	$604
770100 SPECIAL EVENTS AND PROGRAMS	$7,681	$7,700	$7,700	$7,700
855105 POST EMPLOYMENT TRUST TRANSFER	$57	$1,173	$1,173	$1,173
SUNDRY CHARGES TOTAL	**$107,475**	**$130,572**	**$116,638**	**$131,572**

217 HALF-CENT COMMUNITY SERVICES FUND
0773 RECREATION

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
785623 INFORMATION TECHNOLOGY	$132,688	$132,688	$132,688	$132,688
INTERNAL SERVICES TOTAL	**$132,688**	**$132,688**	**$132,688**	**$132,688**
790150 BUILDING AND STRUCTURES	$158,213	$0	$0	$0
790200 OTHER BUILDING AND STRUCTURE	$9,040	$0	$65,960	$350,000
790330 RECREATIONAL EQUIPMENT	$0	$0	$0	$43,169
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790400 MOTOR VEHICLES	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$14,111	$0	$54,271	$38,000
CAPITAL OUTLAY TOTAL	**$181,364**	**$0**	**$120,231**	**$431,169**
217-0773 TOTAL	**$558,904**	**$424,632**	**$523,962**	**$861,794**

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.

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Recreation Center Attendance was 270,356.
- Held 1st Hurst Fall Festival in the Bellaire area.
- Unveiled plan for future "Pop-Up" events throughout the year.
- Replacement of all Cardio Room equipment.
- Continued popularity of classroom program with almost 6,000 participants.
- Classroom Program operated at 90% capacity.
- Adult Softball Program Operated at 86% Capacity.
- Hosted two Texas Amateur Athletic Federation (TAAF) State Basketball Tournaments.

FUTURE INITIATIVES

- Continuing to increase and improve delivery of quality recreational activities and programming to the public.
- Bidding on several Texas Amateur Athletic Federation State Athletic Tournaments.
- Continuing Annual Fitness Center Equipment Replacement Program.
- Renovating the Tennis Center Administration Building.

- Begin implementing the new the Parks and Recreation Master Plan.
- Investigate future renovation of the Recreation Center.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Be proactive in meeting cultural, educational, recreational and historical needs.
- Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.
- Provide programs to Hurst citizens that focus on healthy living.
- The Recreation Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of innovative programming, cultural, and educational activities and events for reasonable costs at its various facilities.

Objectives:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Pavilions	14	14	14
Number of Athletic Fields	27	27	27
Workload/Output:			
Number of Special Events Held	16	17	17
Number of Tournaments Held	5	5	5
Brookside Center Rentals	338	365	365
Park Pavilion Rentals	425	450	450
Youth Team Registrations	195	200	200
Effectiveness:			
Number of Visitors to Recreational Facilities (HRC/HTC)	270,356	285,000	285,000
Youth Sports Participants	2,133	2,000	2,000
Special Event and Tournament Attendance	49,803	50,000	50,000
Efficiencies:			
Number of Youth Sports Associations	3	3	3

COMMUNITY SERVICES
217 HALF-CENT COMMUNITY SERVICES FUND
0774 AQUATICS

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$269,016	$267,889	$267,889	$267,889
MATERIAL AND SUPPLIES	$48,968	$49,520	$46,370	$49,520
MAINTENANCE	$44,787	$44,300	$43,500	$44,300
SUNDRY CHARGES	$40,239	$111,237	$90,439	$111,237
INTERNAL SERVICES	$11,026	$11,026	$11,026	$11,026
CAPITAL OUTLAY	$366,883	$20,000	$59,258	$0
TOTAL 217-0774	**$780,919**	**$503,972**	**$518,482**	**$483,972**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
SEASONAL EMPLOYEES	Part Time	0.04	0.04	.96	.96
TOTAL 217-0774		**0.04**	**0.04**	**.96**	**.96**

217 HALF-CENT COMMUNITY SERVICES FUND
0774 AQUATICS

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600115 OTHER EMPLOYEES	$248,852	$248,852	$248,852	$248,852
601040 SOCIAL SECURITY	$20,164	$19,037	$19,037	$19,037
PERSONNEL SERVICES TOTAL	**$269,016**	**$267,889**	**$267,889**	**$267,889**
610010 GENERAL SUPPLIES	$2,233	$2,250	$2,100	$2,250
610070 MEDICAL SUPPLIES	$1,069	$1,300	$0	$1,300
610130 CLOTHING	$1,612	$1,800	$1,800	$1,800
610260 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610300 CHEMICAL	$37,121	$37,170	$37,170	$37,170
610470 RECREATIONAL SUPPLIES	$6,933	$7,000	$5,300	$7,000
MATERIAL AND SUPPLIES TOTAL	**$48,968**	**$49,520**	**$46,370**	**$49,520**
620010 BUILDING MAINTENANCE	$9,818	$10,000	$12,000	$10,000
620017 LIGHTING SYSTEMS	$4,950	$5,000	$5,000	$5,000
620020 OTHER STRUCTURE MAINTENANCE	$0	$0	$0	$0
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620105 OTHER BUILDINGS/STRUCTURES	$0	$0	$0	$0
620160 CLEANING	$5,327	$4,300	$1,500	$4,300
620256 SWIMMING POOL MAINTENANCE	$24,692	$25,000	$25,000	$25,000
MAINTENANCE TOTAL	**$44,787**	**$44,300**	**$43,500**	**$44,300**
640110 TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$27,937	$98,800	$85,000	$98,800
640570 WATER	$0	$0	$0	$0
680040 PROFESSIONAL SERVICES	$6,050	$5,631	$1,600	$5,631
680150 WORKERS COMPENSATION	$117	$261	$139	$261
680200 ARBITRAGE	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$442	$475	$0	$475
690005 INSERVICE TRAINING/TRAVEL	$399	$670	$450	$670
690300 TRAINING/CERTIFICATION	$294	$400	$450	$400
770100 SPECIAL EVENTS AND PROGRAMS	$5,000	$5,000	$2,800	$5,000
SUNDRY CHARGES TOTAL	**$40,239**	**$111,237**	**$90,439**	**$111,237**
785623 INFORMATION TECHNOLOGY	$11,026	$11,026	$11,026	$11,026
INTERNAL SERVICES TOTAL	**$11,026**	**$11,026**	**$11,026**	**$11,026**

217 HALF-CENT COMMUNITY SERVICES FUND
0774 AQUATICS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
790200 OTHER BUILDING AND STRUCTURE	$183,438	$0	$0	$0
790330 RECREATIONAL EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$37,172	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$146,272	$20,000	$59,258	$0
CAPITAL OUTLAY TOTAL	**$366,883**	**$20,000**	**$59,258**	**$0**
217-0774 TOTAL	**$780,919**	**$503,972**	**$518,482**	**$483,972**

MISSION STATEMENT

The Aquatics Division mission is to provide responsive services and effective programs to ensure that Hurst remain a vibrant community.

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Public Swim Attendance was 47,776.
- Learn-To-Swim Program (LTS) participation was 1,602.
- Number of LTS classes offered was 408.
- Percentage of LTS classes reaching capacity was 95%.
- Number of operating days was 91.
- Number of days reaching capacity was 1.

FUTURE INITIATIVES

- To improve the aquatics experience through the Central Aquatics Center Renovation Project.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

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

Objectives:

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

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Personnel Costs	$442,125	$542.383	$542,383
Workload/Output:			
Total Public Swim Attendance	47,776	60,000	60,000
Number of Private Facility Rentals	24	35	35
Number of pavilion Rentals	210	250	250
Number of Pool Locker Rentals	1,053	1,000	1,000
Effectiveness:			
Number of Emergency Action Plans Completed	150	200	200
Efficiencies:			
% of Patron Issues Responded to Within 24 Hours	100%	100%	100%

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

COMMUNITY SERVICES
217 HALF-CENT COMMUNITY SERVICES FUND
0880 LIBRARY

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$213,598	$215,622	$217,228	$221,298
MATERIAL AND SUPPLIES	$75,801	$78,194	$81,491	$78,194
MAINTENANCE	$30,854	$31,800	$31,600	$31,800
SUNDRY CHARGES	$77,514	$85,954	$69,677	$85,954
INTERNAL SERVICES	$175,196	$175,196	$175,196	$175,196
CAPITAL OUTLAY	$102,535	$37,995	$49,061	$37,000
TOTAL 217-0880	**$675,498**	**$624,761**	**$624,253**	**$629,442**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
DIGITAL SERVICES MANAGER	Exempt	1	1	1	1
ELECTRONIC SERVICES AND DESIGN TECH	56	1	1	1	1
BUILDING MAINTENANCE WORKER	52	1	1	1	1
PART TIME LIBRARIAN	Part-Time	0.58	0.58	0.5	0.48
TOTAL 217-0880		**3.58**	**3.58**	**3.5**	**3.48**

217 HALF-CENT COMMUNITY SERVICES FUND
0880 LIBRARY

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$124,477	$136,989	$136,955	$140,379
600115 OTHER EMPLOYEES	$16,317	$19,450	$19,700	$19,700
600140 OVERTIME PAY	$586	$0	$0	$0
600200 VACATION PAY	$8,363	$0	$0	$0
600230 SICK PAY	$2,659	$0	$0	$0
600380 LONGEVITY PAY	$2,004	$2,292	$2,724	$2,724
601040 SOCIAL SECURITY	$11,024	$12,143	$12,193	$12,454
601070 RETIREMENT	$14,158	$15,669	$15,714	$16,099
601100 GROUP INSURANCE	$33,919	$28,989	$29,852	$29,852
601120 LONG TERM CARE	$90	$90	$90	$90
PERSONNEL SERVICES TOTAL	**$213,598**	**$215,622**	**$217,228**	**$221,298**
610010 GENERAL SUPPLIES	$8,887	$9,200	$9,200	$9,200
610260 OTHER MACH AND EQ SUPPLIES	$12,505	$13,900	$13,900	$13,900
610280 OTHER COMPUTER SOFTWARE	$21,934	$21,975	$4,915	$21,975
610285 OTHER COMPUTER HARDWARE	$910	$950	$29,050	$950
610340 MISCELLANEOUS SUPPLIES	$9,876	$10,480	$3,665	$10,480
610485 RESOURCE MATERIALS	$21,689	$21,689	$20,761	$21,689
MATERIAL AND SUPPLIES TOTAL	**$75,801**	**$78,194**	**$81,491**	**$78,194**
620010 BUILDING MAINTENANCE	$21,975	$22,200	$22,000	$22,200
620043 OFFICE MACHINERY MAINTENANCE	$0	$500	$500	$500
620285 BOOKS	$8,879	$9,100	$9,100	$9,100
MAINTENANCE TOTAL	**$30,854**	**$31,800**	**$31,600**	**$31,800**
640110 TELEPHONE	$140	$113	$279	$113
640510 ELECTRIC	$19,295	$24,000	$22,257	$24,000
640570 WATER	$14,450	$11,271	$11,271	$11,271
650120 LIBRARY LEASE SERVICE	$13,854	$13,855	$13,855	$13,855
680040 PROFESSIONAL SERVICES	$24,391	$27,595	$12,950	$27,595
680150 WORKERS COMPENSATION	$53	$118	$63	$118
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
770100 SPECIAL EVENTS AND PROGRAMS	$5,162	$5,500	$5,500	$5,500
855105 POST EMPLOYMENT TRUST TRANSFER	$170	$3,502	$3,502	$3,502

217 HALF-CENT COMMUNITY SERVICES FUND
0880 LIBRARY

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
SUNDRY CHARGES TOTAL	**$77,514**	**$85,954**	**$69,677**	**$85,954**
785623 INFORMATION TECHNOLOGY	$175,196	$175,196	$175,196	$175,196
INTERNAL SERVICES TOTAL	**$175,196**	**$175,196**	**$175,196**	**$175,196**
790150 BUILDING AND STRUCTURES	$0	$0	$0	$0
790295 LIBRARY SYSTEM IMPROVEMENTS	$0	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$5,000
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$102,535	$37,995	$49,061	$32,000
CAPITAL OUTLAY TOTAL	**$102,535**	**$37,995**	**$49,061**	**$37,000**
217-0880 TOTAL	**$675,498**	**$624,761**	**$624,253**	**$629,442**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Continued housing General Education Development (GED) classes in our Adult Learning Center.
- Live Homework Help, as service from Tutor.com was provided to students from elementary through adult learners in an online environment.
- Computer Center had an average of over 3,473 sessions per month.
- On average, there are about 2,134 WiFi users per month. In addition, the Library added the option of WiFi printing which is a very popular service.
- The Library continues to support users with access to services through the use of state-of-the-art software applications, computers, Internet access, commercial databases, and a full range of computer software.
- The Library continued to offer very popular fax and notary services.
- RFID Systems offered enhanced security for the collection, increased productivity, and ongoing costs savings.
- Welcomed 153,868 patrons and loaned 348,932 materials saving the local community over $2,800,000.

- The Library continued to display unique and interesting exhibits from Tarrant County artists and private collectors in the Library Gallery and Historical Gallery.
- The Tackle Loaner Program, a program provided in conjunction with the Parks Division and Texas Parks and Wildlife which provides fishing poles and tackle for checkout to patrons, continued with popularity and success.

FUTURE INITIATIVES

- The Library will continue to work with Fort Worth Independent School District and provide GED classes to adults four days per week.
- Continuing current successful database subscription and adding any new necessary databases to remain current.
- The Library will collaborate with Birdville ISD to auto-issue library cards to students registering in the fall.
- The Computer Center will continue to promote the ability to access our computers and the software available on them, WiFi and WiFi printing.
- The Library will collaborate with the HEB ISD to combat summer slide through integrated programming and opening local area elementary school libraries during summer break.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

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

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

217 HALF-CENT COMMUNITY SERVICES FUND
0880 LIBRARY

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.*
- To provide with exceptional customer service, quality programs and exhibits for increasing numbers of members of the Hurst community to respond to the needs of adults, young adults, and children for life-long learning, leisure, and cultural activities.*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Volunteer Hours	2,212	2,300	2,300
Workload/Output:			
Number of Program Room Rentals	12	10	10
Number of Conference Room/ Learning Center Rentals	7	5	5
Internet Computer Usage (hours)	28,135	28,000	28,000
WiFi User Sessions	25,618	26,000	30,000
Number of Public Computer Sessions Logged	38,204	40,000	38,000
Visits to Library Web Page	102,925	100,000	100,000
Effectiveness:			
Percent of Express Checkouts Compared to Total Checkouts	57%	57%	57%
Efficiencies:			
Number of Summer Reading Club Registrations	2,032	2,100	2,100
Percent of Summer Reading Club Registrants w/Participation (logged hours)	60%	70%	70%

ANTI-CRIME HALF CENT SALES TAX FUND

The Anti-Crime Half Cent Sales Tax Fund is a special revenue fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst for crime control and prevention programs. The Hurst Crime Control District was authorized to collect the sales tax by voter referendum on September 9, 1995.

In 1989, legislation had been passed which authorized a Crime Control and Prevention District (Article 2370c-4, Section 3.01, Vernon Civil Statutes) to allow cities and counties to establish a district and impose a local sales tax of 3 or 2 percent to fund its programs; however, only one county qualified. In 1993, legislative changes extended eligibility for creating and funding a district to include several other counties, more areas within the counties and a few cities in large counties. The legislation allowed a city's governing body to propose its own crime control and prevention district if the municipality was located (wholly or partially) within a county with a population of more than 1 million and the combined local tax rate would not exceed 2 percent. Therefore, cities in Bexar, Dallas, Harris and Tarrant counties were eligible. Early in 1995, the City of Fort Worth was the first city to enact the tax. Hurst was the second city in the state to enact the tax. The Hurst Crime Control District has the same boundaries as the City of Hurst with sales tax collected from all businesses located within the City. A crime control plan and a two-year financial plan were created by the Board. The Crime Control Plan outlined the prevention strategies for the district and included a method for evaluating the effectiveness of the strategies. The Two-Year Financial Plan included a budget for each strategy, revenue projections, and project-ending balances. After overwhelming voter approval of the tax on September 9th, the anti-crime budget was included in the 1995-1996 Operating Budget and was approved on September 12, 1995. In the 2014-2015 budget process, due to the continued economic downfall, the City Manager implemented a $5 million reserve to ensure continued financial stability of this fund.

The revenue source allows the City to provide funding for Police personnel and capital equipment which would not be available through the normal budget process. Some of the benefits that Hurst citizens receive from the Anti-Crime tax are programs targeted to strengthen gang intervention activities, enhance neighborhood and business crime watch programs, and enforce domestic violence programs. Also, additional patrol officers reduce response times for emergency calls.

Revenues generated by the Crime Control District provide relief to the General Fund for expanded crime prevention and enforcement activities. The new tax created an opportunity for the City Council to provide tax relief to Hurst citizens in the form of an Ad Valorem tax rate reduction of 1/2 of one cent and to maintain senior citizen and

disabled citizen exemptions at $35,000 to offset the impact of the tax increase to Hurst citizens.

The 1/2 cent increase in sales tax was effective on January 1, 1996; one complete calendar quarter after the State Comptroller was notified of the results of the election. The City began receiving sales tax on March 1, 1996. Previously, the law provided that one complete calendar quarter must elapse for the new rate to take effect on the following October 1, 1996. Police Department staff was instrumental in changing the law to remove this requirement through Senate Bill 7974 in order for collections to begin in Fiscal Year 1995-96 instead of fiscal year 1996-97.

An election was held on August 12, 2000 for the purpose of renewing the Crime Control and Prevention District for ten years. Voters approved the renewal of the District and the continuance of the half cent sales tax with 91% of voters favoring the proposition. The Crime Control and Prevention District went before the voters again in May 2010 and was passed by an overwhelming majority. The 2010 election approved a twenty year continuance of the sales tax.

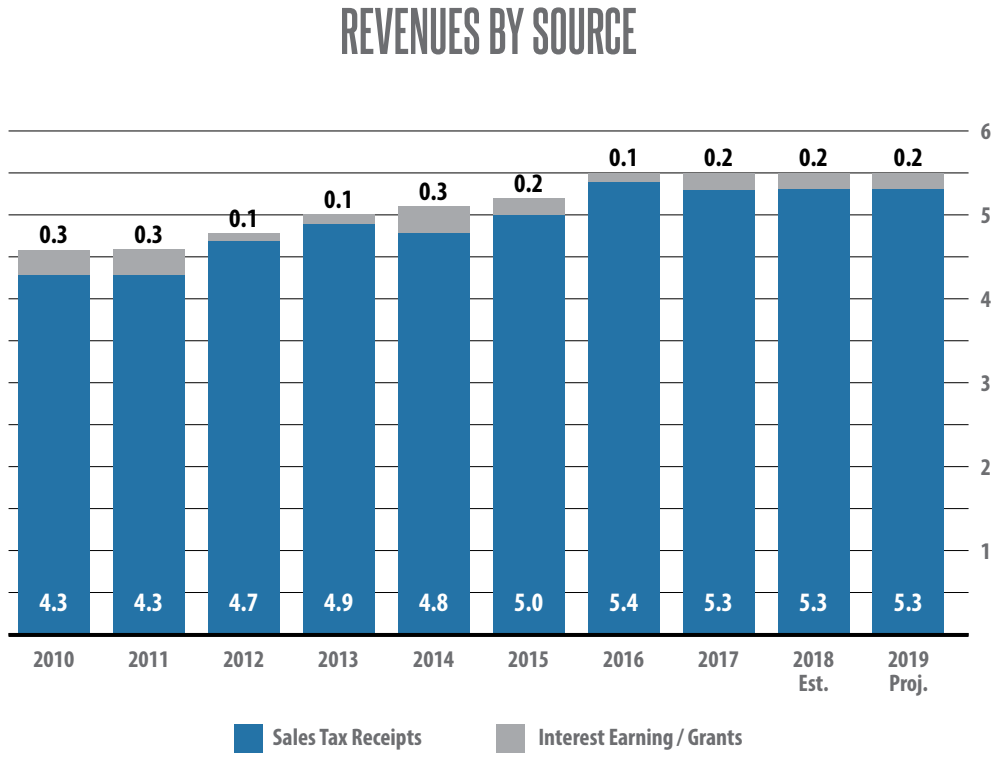
CITY OF HURST
2018-2019 APPROVED BUDGET
ANTI-CRIME
HALF-CENT SALES TAX FUND REVENUES AND EXPENDITURES

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED BUDGET 2017-18	APPROVED BUDGET 2018-19
BEGINNING BALANCE	**$8,438,116**	**$7,473,621**	**$6,722,161**	**$6,095,245**	**$6,180,088**	**$5,027,257**
REVENUES						
State of Texas	61,730	80,792	47,812	64,000	64,000	64,000
City of Euless	8,369	9,059	9,057	9,000	9,000	9,000
City of Bedford	0	17,428	9,057	9,000	9,000	9,000
City of Bedford Storefont Lease	20,070	26,619	30,605	29,645	29,645	29,645
Bullet Proof Vest	10,215	9,400	5,640	0	0	0
Tarrant County 9-1-1	0	0	33,806	0	0	0
Other	3,121	3,688	1,958	0	0	0
TOTAL GRANTS	**$103,505**	**$146,987**	**$137,936**	**$111,645**	**$111,645**	**$111,645**
Sales Tax Receipts	5,358,521	5,438,519	5,225,540	5,279,876	5,297,290	5,279,876
Interest Earnings	49,428	49,322	95,224	91,000	92,912	90,000
Traffic Signal Safety Indirect	0	2,546	63,444	0	0	0
TOTAL REVENUES	**$5,511,454**	**$5,637,374**	**$5,522,144**	**$5,482,521**	**$5,501,847**	**$5,481,521**
OPERATING EXPENSES						
Personnel Services	2,365,543	2,472,903	2,612,268	2,582,822	2,611,170	2,662,699
Materials & Supplies	50,721	104,797	76,852	84,400	77,100	84,400
Maintenance	47,096	78,030	52,418	47,965	37,200	47,965
Sundry Charges	309,914	341,967	332,528	416,307	351,509	416,307
Indirect Overhead	1,774,032	1,814,494	1,808,302	1,762,314	1,762,314	1,681,437
Internal Services	449,418	551,436	588,713	588,713	588,713	588,713
Capital Outlay	34,462	20,129	0	0	0	0
TOTAL EXPENSES	**$5,031,186**	**$5,383,756**	**$5,471,081**	**$5,482,521**	**$5,428,006**	**$5,481,521**
CAPITAL LEASE EXPENSE	**$466,355**	**$466,355**	**$466,353**	**$466,353**	**$466,353**	**$0**
INTERFUND TRANSFER	**$0**	**$34,485**	**$0**	**$0**	**$0**	**$0**
PROJECT EXPENSES	**$978,409**	**$504,239**	**$126,784**	**$0**	**$260,319**	**$112,142**
ENDING FUND BALANCE	**$7,473,621**	**$6,722,161**	**$6,180,088**	**$5,628,892**	**$5,527,257**	**$4,915,115**
RESTRICTED / INTERFUND TRANSFERS						
Animal Control Center	$0	$0	$0	$1,500,000	$500,000	$0
Radio System Lease	$1,399,060	$895,596	$453,872	$0	$0	$0
REMAINING FUND BALANCE	**$6,074,561**	**$5,826,565**	**$5,726,216**	**$4,128,892**	**$5,027,257**	**$4,915,115**

ANTI CRIME HALF-CENT SALES TAX FUND

REVENUES BY SOURCE

	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED 2017-2018	APPROVED 2018-2019
Sales Tax Receipts	$5,225,540	$5,279,876	$5,297,290	$5,279,876
Interest Earnings/Other	296,604	202,645	204,557	201,645
Total	**$5,522,144**	**$5,482,521**	**$5,501,847**	**$5,481,521**



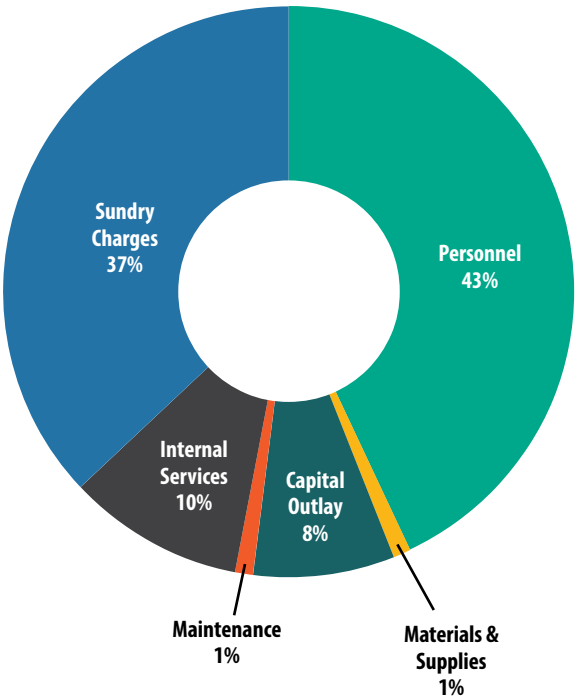
ANTI CRIME HALF-CENT SALES TAX FUND

OPERATING EXPENDITURES BY CLASSIFICATION

(Capital Projects Included/Capital Lease Payment Included)

	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED 2017-2018	APPROVED 2018-2019
Personnel Services	2,612,268	2,582,822	2,611,170	2,662,699
Materials and Supplies	76,852	84,400	77,100	84,400
Maintenance	52,418	47,965	37,200	47,965
Sundry Charges	2,140,830	2,178,621	2,113,823	2,097,744
Internal Services	588,713	588,713	588,713	588,713
Captial Lease Payment	466,355	466,353	466,353	0
Capital Outlay	126,784	0	260,319	112,142
	$6,064,220	**$5,948,874**	**$6,154,678**	**$5,593,663**

2017-2018 PERCENTAGE DISTRIBUTION



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 2018-2019 Line Item Detail Budget document upon request.

POLICE
231 ANTI-CRIME HALF-CENT SALES TAX
0440 POLICE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$2,612,268	$2,582,822	$2,611,170	$2,662,699
MATERIAL AND SUPPLIES	$76,852	$84,400	$77,100	$84,400
MAINTENANCE	$52,418	$47,965	$37,200	$47,965
SUNDRY CHARGES	$2,140,830	$2,178,621	$2,113,823	$2,097,744
INTERNAL SERVICES	$588,713	$588,713	$588,713	$588,713
CAPITAL OUTLAY	$593,137	$466,353	$1,226,672	$112,142
TOTAL 231-0440	**$6,064,217**	**$5,948,874**	**$6,654,678**	**$5,593,663**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
TECH SERVICES SUPERVISOR	Exempt	1	1	1	1
POLICE OFFICER	91	13	13	13	13
COMMUNICATIONS SUPERVISOR	60	1	1	1	1
PUBLIC SERVICE SUPERVISOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	1	1	1	1
POLICE DISPATCHER	57	2	2	2	2
CRIME VICTIM LIASION	56	1	1	1	1
JAILER	55	3	3	3	3
JAIL SUPERVISOR	59	1	1	1	1
PUBLIC SERVICE OFFICER	55	4	4	4	4
POLICE RECORDS CLERK	54	2	2	2	2
TOTAL 231-0440		**30**	**30**	**30**	**30**

231 HALF-CENT SALES TAX ANTI-CRIME FUND
0440 POLICE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$1,542,668	$1,758,872	$1,764,083	$1,805,051
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$194,112	$123,284	$123,977	$127,076
600200 VACATION PAY	$94,196	$0	$0	$0
600230 SICK PAY	$78,582	$0	$0	$0
600290 STANDBY PAY	$1,425	$1,430	$1,430	$1,430
600320 CERTIFICATION PAY	$12,081	$11,760	$12,240	$12,240
600380 LONGEVITY PAY	$17,011	$21,300	$21,348	$20,556
601040 SOCIAL SECURITY	$144,016	$146,623	$147,115	$150,426
601070 RETIREMENT	$198,943	$215,623	$216,346	$221,215
601100 GROUP INSURANCE	$328,405	$303,071	$323,766	$323,867
601120 LONG TERM CARE	$829	$859	$865	$838
601260 CLOTHING ALLOWANCE	$0	$0	$0	$0
PERSONNEL SERVICES TOTAL	**$2,612,268**	**$2,582,822**	**$2,611,170**	**$2,662,699**
610010 GENERAL SUPPLIES	$0	$0	$0	$0
610040 OFFICE SUPPLIES	$2,965	$3,000	$2,500	$3,000
610070 MEDICAL SUPPLIES	$0	$1,100	$500	$1,100
610130 CLOTHING	$35,663	$34,800	$30,000	$34,800
610135 PROTECTIVE GEAR	$0	$0	$0	$0
610160 EDUCATIONAL SUPPLIES	$795	$2,000	$2,000	$2,000
610260 OTHER MACH AND EQ SUPPLIES	$25,972	$30,500	$30,000	$30,500
610280 OTHER COMPUTER SOFTWARE	$2,520	$2,700	$2,700	$2,700
610285 OTHER COMPUTER HARDWARE	$2,193	$2,200	$2,200	$2,200
610290 PHOTOGRAPHIC	$1,894	$2,100	$2,100	$2,100
610300 CHEMICAL	$0	$1,000	$500	$1,000
610340 MISCELLANEOUS SUPPLIES	$4,851	$5,000	$4,600	$5,000
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$76,852**	**$84,400**	**$77,100**	**$84,400**
620010 BUILDING MAINTENANCE	$11,354	$11,579	$0	$11,579
620040 OTHER EQUIPMENT MAINTENANCE	$6,893	$7,000	$6,500	$7,000
620043 OFFICE MACHINERY MAINTENANCE	$2,748	$4,000	$2,000	$4,000
620050 OFFICE FURNITURE MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$7,409	$0	$0	$0

231 HALF-CENT SALES TAX ANTI-CRIME FUND
0440 POLICE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620100 BUILDING AND STRUCTURES MAINT	$0	$0	$0	$0
620101 JAIL MAINTENANCE	$2,031	$2,500	$2,500	$2,500
620105 OTHER BUILDINGS/STRUCTURES	$18,341	$19,076	$23,000	$19,076
620130 CUSTODIAL	$3,642	$3,810	$3,200	$3,810
MAINTENANCE TOTAL	**$52,418**	**$47,965**	**$37,200**	**$47,965**
640110 TELEPHONE	$16,030	$15,339	$12,710	$15,339
640260 CABLE TELEVISION	$2,029	$2,586	$1,800	$2,586
640510 ELECTRIC	$89,502	$90,000	$89,179	$90,000
640540 NATURAL GAS	$1,484	$6,526	$1,803	$6,526
640570 WATER	$5,029	$10,255	$4,981	$10,255
650110 POLICE LEASE SERVICE	$40,000	$40,000	$40,000	$40,000
660010 PRINTING	$6,119	$6,000	$6,000	$6,000
680040 PROFESSIONAL SERVICES	$47,462	$46,340	$26,340	$46,340
680041 INVESTMENT ADVISOR	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$10,648	$6,962	$6,582	$6,962
680220 OTHER SPECIAL SERVICES	$3,850	$5,536	$5,536	$5,536
680830 MILEAGE REIMBURSEMENT	$0	$500	$0	$500
680840 OTHER EMPLOYEE DEVELOPMENT	$8,934	$11,000	$11,000	$11,000
680900 MEMBERSHIP AND DUES	$455	$595	$595	$595
690005 INSERVICE TRAINING/TRAVEL	$22,820	$25,500	$25,500	$25,500
690300 TRAINING/CERTIFICATION	$18,442	$35,050	$35,000	$35,050
710010 INDIRECT COST ALLOCATION	$1,808,302	$1,762,314	$1,762,314	$1,681,437
710520 TEEN COURT	$44,458	$58,878	$58,878	$58,878
720010 ALLIANCE FOR CHILDREN	$7,255	$7,255	$7,255	$7,255
770100 SPECIAL EVENTS AND PROGRAMS	$6,316	$7,400	$7,400	$7,400
770160 BANK DEPOSITORY FEES	$0	$5,500	$950	$5,500
770200 CONTINGENCY ACCOUNT	$0	$0	$0	$0
855100 OPERATING TRANSFER OUT	$0	$0	$0	$0
855105 POST EMPLOYMENT TRUST TRANSFER	$1,695	$35,085	$10,000	$35,085
SUNDRY CHARGES TOTAL	**$2,140,830**	**$2,178,621**	**$2,113,823**	**$2,097,744**
785613 FLEET MAINT SERVICES	$94,335	$94,335	$94,335	$94,335
785623 INFORMATION TECHNOLOGY	$494,378	$494,378	$494,378	$494,378
INTERNAL SERVICES TOTAL	**$588,713**	**$588,713**	**$588,713**	**$588,713**
790100 LAND	$0	$0	$500,000	$0

231 HALF-CENT SALES TAX ANTI-CRIME FUND
0440 POLICE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
790150 BUILDING AND STRUCTURES	$188	$0	$153,971	$0
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790320 COMMUNICATION EQUIPMENT	$36,332	$0	$0	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$2,390	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$10,890	$0	$0	$0
790400 MOTOR VEHICLES	$40,117	$0	$16,758	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790450 OFFICE FURNITURE AND FIXTURES	$0	$0	$0	$0
790550 CAPITAL LEASE	$466,353	$466,353	$466,353	$0
790900 OTHER SYSTEM IMPROVEMENTS	$36,867	$0	$89,590	$112,142
CAPITAL OUTLAY TOTAL	**$593,137**	**$466,353**	**$1,226,672**	**$112,142**
231-0440 TOTAL	**$6,064,217**	**$5,948,874**	**$6,654,678**	**$5,593,663**

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 twentyfour- 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

- Expanded the Family Assistance Program.
- Partnered with County and other local agencies to develop an Intimate Partner Violence Program.

FUTURE INITIATIVES

- Increase community outreach through events such as "Chat with the Chief" and "Coffee with a Cop".
- Expand partnerships and training with high risk targets, such as NE Mall and schools.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Public Safety
☐ Economic Vitality
☐ Infrastructure
☑ Innovation
☐ Redevelopment
☑ Leadership

Goals:

- Increase partnership with community to foster relationships and raise awareness of available services.

Objectives:

- Expand partnerships and training with high risk targets, such as NE Mall and schools.*
- Schedule and conduct community outreach events such as "Chat with the Chief" and "Coffee with a Cop" at businesses, schools, organizations, and public events.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

231 HALF-CENT SALES TAX ANTI-CRIME FUND
0440 POLICE

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Total Police Officers	13	13	13
Number of Community Services Officers (included in total)	1	1	1
Number of Mall Officers (included in total)	1	1	1
Number of Traffic Officers (included in total)	2	2	2
Civilian Personnel	17	17	17
Number of Volunteer Hours Worked	10,446	12,621	13,000
Total Value of Volunteer Hours	$257,911	$311,612	$320,970
Total Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	39,160	39,160	39,160
Workload/Output:			
Total Calls for Service	54,118	52,866	54,941
Number of Arrests	2,568	2,217	2,482
Number of Reports	5,284	4,771	5,199
Number of MHMR Law Liaison Contacts	985	703	980
Number of Crime Victim Coordinator Contacts	1,970	2,032	2,034
Effectiveness:			
Residential Programs	19	19	19
Business Programs	10	10	10
School Programs	9	9	9
Police Outreach Facilities	2	2	2
Efficiencies:			
Number of Officers per 1,000 population	2	2	2
Per Capita Cost for Police Services: Half-Cent Anti-Crime Fund	142.94	156.76	143.36

HURST★TEXAS

PUBLIC WORKS DEPARTMENT

ENGINEERING AND CONSTRUCTION DIVISION
STORM DRAINAGE UTILITY

TO PROVIDE FOR EFFECTIVE ADMINISTRATION OF PUBLIC WORKS ACTIVITIES THAT ENSURES SAFE AND EFFICIENT STORM DRAINAGE SYSTEMS. TO ENSURE THAT ALL CITY PROJECTS UNDERTAKEN, INCLUDING DRAINAGE IMPROVEMENTS, ARE DESIGNED AND CONSTRUCTED IN ACCORDANCE WITH CITY REGULATIONS AND ACCEPTED ENGINEERING AND CONSTRUCTION PRINCIPLES AND PRACTICES.

STORM WATER MANAGEMENT FUND

The Storm Drainage Utility Fund was implemented during Fiscal Year 2008-2009. The related utility fee is determined by calculating impervious area for properties throughout the City. The fee is assessed on water bills and will generate funding for drainage projects and unfunded federal mandates associated with the state required Stormwater Management Plan.

CITY OF HURST
2018-2019 APPROVED BUDGET
STORM WATER MANAGEMENT FUND
REVENUES AND EXPENDITURES

BEGINNING FUND BALANCE OCTOBER 1, 2018		**$351,648**
REVENUES		
Storm Water Management Fees	$1,096,000	
TOTAL REVENUES		**$1,096,000**
TOTAL FUNDS AVAILABLE		**$1,447,648**
ESTIMATED EXPENDITURES		
Engineering		
Personnel		**$145,892**
Materials & Supplies		**1,740**
Maintenance		**1,800**
Sundry		
Professional Services	$68,300	
Training/Certification	4,205	
Indirect Cost Allocation	83,856	
Misc	3,404	
Depreciation	4,840	**164,605**
Internal Services		**3,639**
Capital Outlay		**0**
Capital Projects		**0**
Total Engineering		**$317,676**

Drainage		
Personnel		**$229,652**
Materials & Supplies		**6,401**
Maintenance		**217,155**
Sundry		
Professional Services	$26,136	
Training/Certification	2,000	
Indirect Cost Allocation	50,000	
Misc	5,848	
Depreciation	82,079	**166,063**
Internal Services		**77,127**
Capital Projects		**150,000**
Total Drainage		**$846,398**
TOTAL EXPENDITURES		**$1,164,074**
Less Depreciation		**$86,919**
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2019		**$370,493**

PUBLIC WORKS
530 STORM WATER MANAGEMENT FUND
0663 ENGINEERING

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$142,589	$146,372	$142,770	$145,892
MATERIAL AND SUPPLIES	$1,394	$1,740	$1,720	$1,740
MAINTENANCE	$1,800	$1,800	$1,800	$1,800
SUNDRY CHARGES	$178,663	$164,605	$142,513	$164,605
INTERNAL SERVICES	$3,639	$3,639	$3,639	$3,639
CAPITAL OUTLAY	$346,112	$0	$254,318	$0
TOTAL 530-0663	**$674,198**	**$318,156**	**$546,760**	**$317,676**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
CITY ENGINEER	Exempt	1	1	1	1
TOTAL 530-0663		**1**	**1**	**1**	**1**

530 STORM WATER MANAGEMENT FUND
0663 ENGINEERING

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$101,400	$105,065	$105,061	$107,687
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$0	$0	$0	$0
600200 VACATION PAY	$1,460	$0	$0	$0
600230 SICK PAY	$394	$0	$0	$0
600380 LONGEVITY PAY	$24	$96	$144	$144
601040 SOCIAL SECURITY	$8,459	$8,412	$8,415	$8,616
601070 TMRS	$10,609	$12,371	$12,376	$12,671
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$15,358	$15,543	$11,889	$11,889
601120 LONG TERM CARE	$85	$85	$85	$85
601250 CAR ALLOWANCE	$4,800	$4,800	$4,800	$4,800
PERSONNEL SERVICES TOTAL	$142,589	$146,372	$142,770	$145,892
610010 GENERAL SUPPLIES	$182	$500	$500	$500
610040 OFFICE SUPPLIES	$642	$600	$600	$600
610130 CLOTHING	$70	$140	$120	$140
610250 MINOR TOOLS	$500	$500	$500	$500
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$0	$0	$0
610290 PHOTOGRAPHIC	$0	$0	$0	$0
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$1,394**	**$1,740**	**$1,720**	**$1,740**
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620060 COMPUTER HARDWARE MAINT	$0	$0	$0	$0
620065 COMPUTER SOFTWARE MAINT	$1,800	$1,800	$1,800	$1,800
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620160 CLEANING	$0	$0	$0	$0
MAINTENANCE TOTAL	**$1,800**	**$1,800**	**$1,800**	**$1,800**
640110 TELEPHONE	$0	$0	$0	$0
640140 CELLULAR TELEPHONE	$480	$480	$480	$480
650010 RENT-EQUIPMENT	$0	$0	$0	$0

530 STORM WATER MANAGEMENT FUND
0663 ENGINEERING

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
660010 PRINTING	$0	$1,000	$1,000	$1,000
680040 PROFESSIONAL SERVICES	$74,715	$68,300	$48,300	$68,300
680050 MICROFILMING	$0	$0	$0	$0
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$100	$53	$100
680160 ADVERTISING	$45	$500	$500	$500
680180 CREDIT CARD FEES	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$442	$300	$300	$300
680900 MEMBERSHIP AND DUES	$303	$474	$384	$474
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$497	$4,205	$2,500	$4,205
710010 INDIRECT COST ALLOCATION	$81,987	$83,856	$83,856	$83,856
750270 DEPRECIATION - STORM SYSTEM IMPROVEMENTS	$15,475	$0	$0	$0
750390 DEPRECIATION - OTHER M AND E	$4,436	$4,840	$4,840	$4,840
750450 DEPRECIATION - FURNITURE AND FIXTURES	$0	$0	$0	$0
770040 POSTAGE	$225	$550	$300	$550
770120 BOARDS AND COMMISSIONS	$0	$0	$0	$0
855105 POST EMPLOYMENT TRUST TRANSFER	$57	$0	$0	$0
SUNDRY CHARGES TOTAL	**$178,663**	**$164,605**	**$142,513**	**$164,605**
785613 FLEET MAINT SERVICES	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$3,639	$3,639	$3,639	$3,639
INTERNAL SERVICES TOTAL	**$3,639**	**$3,639**	**$3,639**	**$3,639**
790270 STORM SYSTEM IMPROVEMENTS	$346,112	$0	$254,318	$0
790350 OFFICE MACHINERY	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$346,112**	**$0**	**$254,318**	**$0**
530-0663 TOTAL	**$674,198**	**$318,156**	**$546,760**	**$317,676**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Completed design of Cimarron Trail Drainage Improvements.
- Begun Design of Hurstview Drive Bridge Repairs over Lorean Branch

FUTURE INITIATIVES

- Begin Construction of Cimarron Trail Drainage Improvements
- Complete Design of Hurstview Drive Bridge Repairs over Lorean Branch
- Begin Construction of Hurstview Drive Bridge Repairs over Lorean Branch
- Design Norwood North Storm Drain Arch Pipe Rehabilitation
- Design Bedford Court East Bridge over Valley View Branch Repairs
- Design of Pipeline Road Phase 4 (storm drain portion)

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ Leadership

Goals:

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

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.*

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of employees	1	1	1
Storm Drainage Fund Expenditures	$328,086	$292,442	$317,676
Workload/Output:			
Development Flood Studies Reviewed	6	3	2
Floodplain Information Requests	6	10	8
CIP Drainage Projects Completed	4	0	3
Annual Report for Insurance Rating	1	1	1
Effectiveness:			
Amount of SDU Budget Utilized	100%	98%	98%
Efficiencies:			
Homes Flooded by Rising Water	0	0	0
Insurance Rating by FEMA	8	8	8

PUBLIC WORKS
530 STORM WATER MANAGEMENT FUND
0664 STREETS / DRAINAGE

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$200,155	$222,236	$225,254	$229,652
MATERIAL AND SUPPLIES	$3,694	$6,401	$5,154	$6,401
MAINTENANCE	$214,522	$217,155	$202,780	$217,155
SUNDRY CHARGES	$136,898	$176,560	$158,752	$166,063
INTERNAL SERVICES	$77,127	$77,127	$77,127	$77,127
CAPITAL OUTLAY	$159,619	$260,000	$15,498	$150,000
TOTAL 530-0664	**$792,016**	**$959,479**	**$684,565**	**$846,398**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
STREET CREWLEADER	56	1	1	1	1
STREET SWEEPER OPERATOR	53	1	1	1	1
STREET MAINTENANCE WKR	52	2	2	2	2
TOTAL 530-0664		**4**	**4**	**4**	**4**

530 STORM WATER MANAGEMENT FUND
0664 STREETS / DRAINAGE

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$119,510	$139,419	$137,754	$141,197
600115 OTHER EMPLOYEES	$0	$0	$0	$0
600140 OVERTIME PAY	$4,824	$10,251	$10,251	$10,507
600200 VACATION PAY	$9,298	$0	$0	$0
600230 SICK PAY	$3,791	$0	$0	$0
600290 STANDBY PAY	$2,175	$3,167	$3,167	$3,167
600380 LONGEVITY PAY	$1,067	$1,392	$1,548	$1,548
601040 SOCIAL SECURITY	$10,360	$11,799	$11,683	$11,966
601070 TMRS	$14,407	$17,351	$17,181	$17,597
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$34,590	$38,723	$43,536	$43,536
601120 LONG TERM CARE	$133	$134	$134	$134
PERSONNEL SERVICES TOTAL	**$200,155**	**$222,236**	**$225,254**	**$229,652**
610010 GENERAL SUPPLIES	$0	$0	$0	$0
610040 OFFICE SUPPLIES	$0	$0	$0	$0
610130 CLOTHING	$2,159	$2,705	$2,555	$2,705
610160 EDUCATIONAL SUPPLIES	$0	$10	$5	$10
610250 MINOR TOOLS	$0	$0	$0	$0
610260 OTHER MACH AND EQ SUPPLIES	$0	$0	$0	$0
610280 OTHER COMPUTER SOFTWARE	$0	$0	$0	$0
610285 OTHER COMPUTER HARDWARE	$0	$1,400	$750	$1,400
610290 PHOTOGRAPHIC	$0	$0	$0	$0
610300 CHEMICAL	$1,535	$2,286	$1,844	$2,286
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
612010 FUEL	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$3,694**	**$6,401**	**$5,154**	**$6,401**
620010 BUILDING MAINTENANCE	$0	$0	$0	$0
620041 SMALL EQUIPMENT MAINTENANCE	$0	$0	$0	$0
620043 OFFICE MACHINERY MAINTENANCE	$0	$0	$0	$0
620067 COMMUNICATION EQUIPMENT MAINT	$0	$0	$0	$0
620070 MOTOR VEHICLES MAINTENANCE	$0	$0	$0	$0
620140 PAINTING SUPPLIES	$0	$0	$0	$0
620160 CLEANING	$0	$0	$0	$0

530 STORM WATER MANAGEMENT FUND
0664 STREETS / DRAINAGE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
630010 STREET SYSTEM IMPROVEMENTS	$0	$0	$0	$0
630015 TRAFFIC SIGNAL SYSTEM	$0	$0	$0	$0
630020 TRAFFIC SIGNS AND MARKINGS	$0	$0	$0	$0
630025 WALKS, DRIVES AND PARKING LOTS	$0	$0	$0	$0
630030 CURB-GUTTER/SURFACE	$127,449	$125,000	$125,000	$125,000
630035 CHANNEL MAINTENANCE	$44,027	$48,825	$47,295	$48,825
630040 STORM SEWER SYSTEM	$42,567	$42,830	$30,000	$42,830
630045 BRIDGE MAINTENANCE	$479	$500	$485	$500
MAINTENANCE TOTAL	**$214,522**	**$217,155**	**$202,780**	**$217,155**
640110 TELEPHONE	$0	$0	$0	$0
640140 CELLULAR TELEPHONE	$0	$0	$0	$0
640510 ELECTRIC	$0	$0	$0	$0
640540 NATURAL GAS	$0	$0	$0	$0
640570 WATER	$0	$0	$0	$0
640600 SANITATION	$0	$0	$0	$0
650010 RENT-EQUIPMENT	$0	$2,000	$2,537	$2,000
680040 PROFESSIONAL SERVICES	$1,816	$36,633	$25,136	$26,136
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$0	$0	$0
680160 ADVERTISING	$0	$0	$0	$0
680220 OTHER SPECIAL SERVICES	$0	$0	$0	$0
680820 SAFETY PROGRAMS	$0	$0	$0	$0
680830 MILEAGE REIMBURSEMENT	$0	$0	$0	$0
680900 MEMBERSHIP AND DUES	$0	$0	$0	$0
690005 INSERVICE TRAINING/TRAVEL	$0	$0	$0	$0
690300 TRAINING/CERTIFICATION	$0	$0	$0	$0
750270 DEPRECIATION - DRAINAGE SYSTEM	$88,597	$80,386	$80,386	$80,386
750390 DEPRECIATION - OTHER M AND E	$3,421	$1,693	$1,693	$1,693
770100 SPECIAL EVENTS	$42,837	$50,000	$46,000	$50,000
770200 CONTINGENCY ACCOUNT	$0	$0	$0	$0
855105 POST EMPLOYMENT TRUST TRANSFER	$226	$5,848	$3,000	$5,848
SUNDRY CHARGES TOTAL	**$136,898**	**$176,560**	**$158,752**	**$166,063**

530 STORM WATER MANAGEMENT FUND
0664 STREETS / DRAINAGE

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
785613 FLEET MAINT SERVICES	$55,000	$55,000	$55,000	$55,000
785615 VEHICLE ACCIDENTS	$0	$0	$0	$0
785623 INFORMATION TECHNOLOGY	$22,127	$22,127	$22,127	$22,127
INTERNAL SERVICES TOTAL	**$77,127**	**$77,127**	**$77,127**	**$77,127**
790200 OTHER BUILDING AND STRUCTURE	$0	$0	$0	$0
790265 TRAFFIC SIGNAL IMPROVEMENTS	$0	$0	$0	$0
790270 DRAINAGE IMPROVEMENTS	$123,340	$260,000	$5,520	$150,000
790310 HEAVY MOVABLE EQUIPMENT	$0	$0	$0	$0
790320 COMMUNICATION EQUIPMENT	$0	$0	$0	$0
790360 COMPUTER HARDWARE	$0	$0	$0	$0
790365 COMPUTER SOFTWARE	$0	$0	$0	$0
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$9,978	$0
790400 MOTOR VEHICLE	$0	$0	$0	$0
790410 MOTOR VEHICLE EQUIPMENT	$0	$0	$0	$0
790900 OTHER SYSTEM IMPROVEMENTS	$36,279	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$159,619**	**$260,000**	**$15,498**	**$150,000**
530-0664 TOTAL	**$792,016**	**$959,479**	**$684,565**	**$846,398**

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 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 375 missing storm drain decals.
- Swept all Hurst city streets four times.

FUTURE INITIATIVES

- Provide Engineering Division a list of drainage facilities that need repair or replacement.
- Sweep all city streets four 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:

☐ Public Safety
☐ Economic Vitality
☑ Infrastructure
☐ Innovation
☐ Redevelopment
☐ 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.‡
- Manage the surface drainage program.
- Vegetation control.†
- Inspections and repairs of channels and bridges.*
- Inlet inspections and decals.‡
- Implementation of the integrated storm water management (iSWM) plan.‡
- Maintain the drainage system and clear obstructions before and after rain events.‡

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of Drainage employees	4	4	4
Drainage Expenditures	$792,016	$684,565	$846,398
Workload/Output:			
Vegetation applications per year	3	3	3
Inlets inspected/cleaned	86%	73%	90%
Storm drain decals replaced	375	337	350
Silt removal (tons) from drainage system	100	630	200
Effectiveness:			
Percent of streets cleaned/swept 4 times/year	100%	100%	100%
Percent of complaints responded to within thirty minutes	100%	100%	100%
Percent of complaints resolved within three days	95%	95%	97%
Efficiencies:			
Spray channels to control vegetation three times/year	3	3	3
Adhere to rules/regulations of the iSWM Program at Service Center	1	1	1

HURST★TEXAS

HURST CONFERENCE CENTER

THE MISSION OF THE HURST CONFERENCE CENTER IS TO CREATE MEMORABLE AND SUCCESSFUL EVENTS BY EXCEEDING EXPECTATIONS AND DELIVERING PROFESSIONAL EXCELLENCE WHILE OPERATING AS A PROFITABLE BUSINESS.

HURST CONFERENCE CENTER FUND

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Ideally situated steps from hotel accommodations, including a brand new Hilton Garden Inn that is attached, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is managed by City Staff. For information on amenities, rates and menu options please visit www.hurstcc.com.

CITY OF HURST
2018-2019 APPROVED BUDGET
REVENUES AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2018		**$300,000**
REVENUES		
Catering	$1,488,053	
Building Rent	855,318	
(Costs of Goods Sold)	(385,435)	
Concessions/Beverage Sales	132,867	
Reimbursed Wages	10,693	
Equipment Revenue	161,734	
Service Fee	184,924	
Miscellaneous	16,410	
TOTAL REVENUES		**$2,464,564**
TOTAL FUNDS AVAILABLE		**$2,764,564**
EXPENDITURES		
Personnel Services	$1,469,531	
Materials & Supplies	69,965	
Maintenance	97,636	
Sundry	788,209	
Indirect Cost Allocation General Fund	50,000	
Indirect Cost Allocation IT	20,000	
Capital Outlay	0	
TOTAL EXPENDITURES		**$2,495,341**
Less Depreciation		**$2,771**
FUND BALANCE AT SEPTEMBER 30, 2019		**$271,994**

ADMINISTRATION
536 CONFERENCE CENTER FUND
0111 ADMINISTRATION

SUMMARY

	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
PERSONNEL SERVICES	$1,272,397	$1,356,442	$1,382,427	$1,469,531
MATERIAL AND SUPPLIES	$45,603	$53,523	$53,581	$69,965
MAINTENANCE	$109,016	$103,752	$85,811	$97,636
SUNDRY CHARGES	$669,603	$732,385	$771,774	$858,209
CAPITAL OUTLAY	$0	$0	$66,674	$0
TOTAL 536-0111	**$2,096,619**	**$2,246,102**	**$2,360,267**	**$2,495,341**

PERSONNEL SCHEDULE

POSITION TITLE	PAY GRADE	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	APPROVED 2019
BUSINESS MANAGER HCC	Exempt	1	1	1	1
EVENTS MANAGER	Exempt	1	1	1	1
EXECUTIVE CHEF	Exempt	1	1	1	1
GENERAL MANAGER HCC	Exempt	1	1	1	1
HCC ASSISTANT GENERAL MANAGER	Exempt	1	0	0	0
OUTSIDE SALES REPRESENTATIVE	Exempt	0	1	1	1
SALES MANAGER HCC	Exempt	1	1	1	1
SALES & EVENTS COORDINATOR	58	1	1	1	1
SALES COORDINATOR	58	1	1	1	0
TECHNICAL SERVICES COORDINATOR	58	1	2	2	2
OPERATIONS SUPERVISOR	56	1	1	1	1
SOUS CHEF HCC	56	1	1	1	1
FRONT HOUSE MANAGER	54	0	1	1	1
BANQUEST & CATERING MANAGER	54	1	0	0	0
ADMINISTRATIVE ASSISTANT	56	1	0	0	1
PART-TIME EMPLOYEES	Part-Time	10.42	11.24	8.74	14.20
TOTAL 536-0111		**23.42**	**24.24**	**21.74**	**27.20**

ADMINISTRATION

536 CONFERENCE CENTER FUND
0111 ADMINISTRATION

LINE ITEM DETAILS

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
600110 REGULAR FULL TIME	$658,969	$707,044	$733,282	$828,963
600115 OTHER EMPLOYEES	$224,563	$295,277	$286,258	$262,025
600140 OVERTIME PAY	$29,678	$37,621	$42,000	$33,671
600200 VACATION PAY	$30,971	$0	$0	$0
600230 SICK PAY	$8,578	$0	$0	$0
600380 LONGEVITY PAY	$0	$2,304	$2,928	$2,928
601010 PAYROLL TAXES	$0	$0	$0	$0
601040 SOCIAL SECURITY	$72,112	$77,326	$79,889	$86,536
601070 TMRS	$78,232	$84,654	$87,719	$97,781
601071 POST TMRS BENEFITS	$0	$0	$0	$0
601100 GROUP INSURANCE	$164,058	$148,115	$146,108	$153,331
601120 LONG TERM CARE	$1,498	$501	$643	$696
601250 CAR ALLOWANCE	$3,738	$3,600	$3,600	$3,600
PERSONNEL SERVICES TOTAL	**$1,272,397**	**$1,356,442**	**$1,382,427**	**$1,469,531**
610010 GENERAL SUPPLIES	$39,360	$42,523	$40,309	$54,565
610040 OFFICE SUPPLIES	$5,128	$9,000	$10,991	$13,000
610130 CLOTHING	$1,115	$2,000	$2,281	$2,400
610340 MISCELLANEOUS SUPPLIES	$0	$0	$0	$0
610990 COSTS OF GOODS SOLD	$0	$0	$0	$0
MATERIAL AND SUPPLIES TOTAL	**$45,603**	**$53,523**	**$53,581**	**$69,965**
620010 BUILDING MAINTENANCE	$48,356	$53,920	$47,343	$54,400
620015 AIR CONDITIONING	$11,216	$15,196	$7,803	$16,000
620040 OTHER EQUIPMENT MAINTENANCE	$12,422	$17,000	$13,679	$9,600
620060 COMPUTER SYSTEMS AND SOFTWARE	$37,022	$17,636	$16,986	$17,636
620220 GENERAL SERVICES MAINTENANCE	$0	$0	$0	$0
MAINTENANCE TOTAL	**$109,016**	**$103,752**	**$85,811**	**$97,636**
640110 TELEPHONE	$19,387	$20,689	$19,805	$20,689
640140 CELLULAR TELEPHONE	$2,022	$2,880	$2,670	$2,520
640510 ELECTRIC	$141,057	$148,855	$136,840	$184,000
640540 NATURAL GAS	$8,866	$10,397	$13,462	$15,558
640570 WATER	$33,776	$30,659	$31,243	$30,369
650010 RENT-EQUIPMENT	$41,974	$46,000	$48,218	$55,658
650040 RENT-BUILDINGS	$0	$0	$0	$5,000
660010 PRINTING	$0	$0	$0	$0

536 CONFERENCE CENTER FUND
0111 ADMINISTRATION

LINE ITEMS	ACTUAL 2017	BUDGET 2018	ESTIMATED 2018	APPROVED 2019
680030 REGISTRATION/CERTIFICATION	$4,836	$6,148	$9,270	$9,424
680040 PROFESSIONAL SERVICES	$0	$0	$0	$0
680130 GENERAL INSURANCE	$22,388	$23,901	$25,552	$24,000
680135 EXCESS LIABILITY INSURANCE	$0	$2,500	$0	$2,000
680140 CLAIMS DAMAGES AND INJURIES	$0	$0	$0	$0
680150 WORKERS COMPENSATION	$0	$0	$246	$0
680160 ADVERTISING	$93,818	$78,700	$82,366	$77,400
680220 OTHER SPECIAL SERVICES	$248,732	$269,407	$311,453	$302,044
680840 EMPLOYEE RECOGNITION	$642	$960	$994	$960
680900 MEMBERSHIP AND DUES	$2,976	$3,840	$3,318	$3,840
690005 INSERVICE TRAVEL AND TRAINING	$9,382	$8,400	$5,632	$8,400
710010 INDIRECT ALLOCATIONS	$0	$24,778	$24,778	$50,000
710623 INDIRECT ALLOCATIONS	$0	$20,000	$20,000	$20,000
750390 DEPRECIATION MANDE	$0	$0	$1,360	$1,360
750450 DEPRECIATION FFANDE	$1,294	$1,411	$1,411	$1,411
770040 POSTAGE	$489	$360	$394	$500
770130 UNCOLLECTABLE ACCOUNTS	$100	$1,000	$876	$1,000
770160 BANK DEPOSITORY FEES	$25,980	$30,000	$31,136	$41,325
770190 MISCELLANEOUS EXPENSE	$11,150	$1,500	$750	$750
855105 POST EMPLOYMENT TRUST	$735	$0	$0	$0
SUNDRY CHARGES TOTAL	**$669,603**	**$732,385**	**$771,774**	**$858,209**
790390 OTHER MACHINERY AND EQUIPMENT	$0	$0	$66,674	$0
790450 FURNITURE AND FIXTURES	$0	$0	$0	$0
CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$66,674**	**$0**
536-0111 TOTAL	**$2,096,619**	**$2,246,102**	**$2,360,267**	**$2,495,341**

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

This state of the art facility is conveniently located in the heart of the DFW Metroplex, just minutes from Downtown Fort Worth and DFW Airport. Situated steps from hotel accommodations, our facility has 50,000 square feet of event space. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site catering, audio-visual services, the Hurst Conference Center is an ideal location for meetings, trade shows and events welcoming up to 1,200 guests.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- Highest revenue to date; projected to exceed 3,000,000.
- Highest net profit to date; projected to exceed 300,000.
- Added an additional oven/steamer in kitchen increasing productivity and food quality.

FUTURE INITIATIVES

- Exploring options to lower monthly utilities through LED conversion in the parking areas and UV protection in the gallery.
- Replacing and upgrading aging AV systems from analog to digital to keep up with industry demands.
- Work closely with the newly opened hotel to ensure continued outstanding customer experience.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

☑ Customer Service
☐ Economic Vitality
☐ Infrastructure
☐ Innovation
☐ Redevelopment
☐ 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 reinvest revenue surplus into building improvements.*
- Conduct a competitive analysis of facility rental rates.*
- Complete a five (5) and (10) year capital improvement plan for the Conference Center.*
- Enclose outdoor spaces to use as storage. This will reduce the need to store items in unused meeting rooms. This will lower wear and tear on the space and make it possible for all rentable space to be clean and ready*

PERFORMANCE MEASURES

Input:	PY ACTUAL	CY ESTIMATE	PROJECTED
Number of full time employees	12	13	15
Workload/Output:			
Number of annual events	368	436	420
Effectiveness:			
Maintain an overall Client Survey score of 4.4 (Scale 1-5)	4.7	4.7	4.8
Efficiencies:			
Maintain Food and Beverage cost-of-goods-sold below industry standards	18.2%	18.7%	19%

** - Short Term (0-3 years)*
† - Intermediate Term (3-10 years)
‡ - Long Term (10+ years)

HURST ★ TEXAS

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS

CITY OF HURST

CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

The City of Hurst Capital Improvements Program (CIP) is a process by which the City develops a multi year plan for major capital expenditures that matches available resources and satisfies City tax rate objectives and long-term plans. The CIP, a separately published document, lists each approved and approved capital project, the time frame in which the project is estimated to be undertaken, the financial requirements of the project, and approved and approved methods of financing. The CIP attempts to identify and plan for all major capital needs, both currently funded and unfunded, and deals with capital items that are different from those which are typically covered under the capital outlay category in each department's operating budget. Projects are divided into short range (necessary within three years), intermediate range (four to six years) and long range (beyond seven years). Generally, the CIP includes improvements costing $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.

As projects in the CIP are finally approved for financing by the City Council, they are moved from the "unfunded" section of the CIP to the "funded" section and become part of the detailed capital project lists in this section of the operating budget. The lists herein are categorized by funding source and project type as follows: Street Bond Fund, Drainage Bond Fund, Water and Sewer Bond Fund, 2005 General Obligation Bond Fund, 2012 General Obligation Bond Fund, Community Services Half-Cent Sales Tax Fund, Anti-Crime Half-Cent Sales Tax Fund, Special Projects Fund and Storm Drainage Utility Fund. A section for miscellaneous or other funding sources is also included. Descriptions of each fund and related financial statements are included on pages 373 to 403.

THE CITY'S GENERAL APPROACH AND OPERATING IMPACT OVERVIEW

The CIP for the City of Hurst is focused on adding value and extending life of City

infrastructure with minimal increase in current operating costs. Funds in the Street Bond Fund are expended for reconstruction work on major streets and the resurfacing of roads with no anticipated operating costs. In fact, street improvements typically reduce maintenance costs for the City. The Drainage Improvements Program also has a positive impact on maintenance costs for the General Fund with the addition of concrete lined drainage channels in place of "natural" channels, which typically require a more substantial amount of landscape maintenance. For the Enterprise Fund, the replacement of water and wastewater mains and lines will also help remove costs in the operating budget. A positive impact to future operating costs are realized upon the completion of street, drainage, and water and wastewater improvements due to the upgrade or replacement of aged and sometimes malfunctioning infrastructure with newer more functional infrastructure. In fact, the upgrade and replacement of aging infrastructure lowers maintenance costs. Even so, windfall savings are not expected as infrastructure yet to be repaired or replaced continues to age creating a balance between new maintenance requirements and new infrastructure requiring little or no maintenance.

In prior years, major debt-related CIP projects have been timed so that debt issuance would not increase the property tax rate. In other words, debt service costs are scheduled to have as little impact annually as possible on taxpayers. Operations and maintenance revenue is also stabilized as a result of not having to shift tax revenues to the City's interest and sinking funds to cover debt service payments. A total of $4.7 million of Streets and $162,000 of Drainage unfunded projects are identified in the City of Hurst's CIP. These unfunded projects, as well as others, are prioritized by needs and compared against future debt levels and revenue projections to determine the timing of debt issuance and construction. Again, CIP projects financed through property tax supported debt indirectly impact the operating budget through the payment of principal and interest on the incurred debt. Funding sources other than debt are utilized when possible to minimize debt-related operating impact.

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

The approval of an additional half percent sales tax on taxable goods and services within the City by voter referendum on January 16, 1993, provided a funding source restricted to Community Services' CIP projects. These projects would have otherwise been financed by property tax supported bonds or, if approved through the General Fund budget. A corporation was formed to issue revenue bonds and authorize

principal and interest payments from the Half-Cent Sales Tax proceeds. Importantly, the completed CIP projects will not impact General Fund operational costs. Maintenance and operation costs for the new facilities and improvements will instead be paid from sales tax proceeds as authorized by the State Legislature effective September 1, 1993. City of Hurst Officials were instrumental in communicating the need for an amendment to the Industrial Development Act of 1979, Article 5190.6, Section 4B, which now allows sales tax proceeds to not only construct major facilities and improvements but pay costs necessary to operate them. The City maintains a multi-year financial plan for the Half-Cent Community Services Fund to ensure all operating costs created by projects can continue to be absorbed by this special revenue fund.

The CIP is a dynamic process, with projects being added and deleted from funded and unfunded lists on an ongoing basis. Projects make their way to the unfunded list as identified by staff. The unfunded list literally contains all projects identified as viable by staff. Projects move from unfunded to funded only after the following additional consideration is given by staff, Council, Boards and Commissions and/or citizens:

- Fiscal impacts
- Health and safety effects
- Community economic effects
- Environmental, aesthetic, and social effects
- Amount of disruption and inconvenience caused
- Local minimum standards
- Distributional effects
- Feasibility, including public support and project readiness
- Implications of deferring the project
- Advantages accruing from relation to other capital projects
- Responds to an urgent need or opportunity

CAPITAL IMPROVEMENTS PROGRAM FUNDING

Due to the nature and total cost of approved projects, General Obligation Bonds, Certificates of Obligation and Revenue Bonds are major sources of funding. In an effort to reduce the issuance of future debt, for reasons previously discussed, the City pursues other sources of capital funding. This includes State & Federal grants, interlocal agreements, sales taxes, donations, and the use of excess operating revenues to finance projects on a pay-as-you-go basis. The following information provides a summary of past and future debt issuance and identifies the types of projects funded primarily through debt. Alternative sources of funding for capital projects are also discussed.

2005 Bond Election (General Obligation)

In June 2005, a Citizen Bond Committee met to review the City's short and intermediate term capital improvement needs. Staff introduced and explained the City's CIP document. The dynamic nature of the CIP was discussed in regards to projects being added and deleted from future unfunded needs based upon updated Council strategies, ongoing staff evaluation and ranking of projects, citizen surveys, and economic conditions. The Committee also considered other self-identified issues while developing its project recommendation. After extensive review and discussion, the Bond Committee recommended presenting nine projects totaling $11.8 million to voters. In November 2005, voters approved eight of the projects totaling $11.7 million. The approved projects will encourage redevelopment efforts in the City while also improving the condition of the City's infrastructure. As shown in the table below, the City issued its first $4.5 million of voter-approved debt in 2006. In 2007, the City issued $4.1 million. The final phase of $3.1 million is scheduled to be issued in 2025 or later. Please note that the $3,100,000 are drainage projects that will more than likely be funded with Storm Drain Utility funds in the future.

2005 Bond Election (General Obligation Cont.)

Project Description	Amount Authorized	Amount Issued Fiscal Year 2006	Amount Issued Fiscal Year 2007	Authorized Unissued
New Fire Station #2	$2,500,000	$2,500,000	$0	$0
New Senior Center	2,000,000	2,000,000	0	0
Library Improvements	1,500,000	0	1,500,000	0
Street & Drainage Imp.	4,000,000	0	2,600,000	1,400,000
Hurst Athletic Complex Imp.	1,700,000	0	0	1,700,000
Total	**$11,700,000**	**$4,500,000**	**$4,100,000**	**$3,100,000**

2012 Bond Election (General Obligation)

On May 12, 2012, voters approved $16.5 million to construct a Justice Center and related parking facilities. The facility is approximately 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.

Certificates of Obligation

The City typically issues approximately $4 million per year in Certificates of Obligation. The City's Transforming Hurst redevelopment efforts have generated issuances higher than $4 million in 2007, 2008 and 2009. No issuances occurred during 2010 or 2011. Certificate of Obligation funding allows the City to maintain the outstanding quality

of its street, drainage, water and wastewater systems while remaining in-line with the goals of the City's multi-year financial forecast, which is included in the appendix of this document. All Certificate of Obligation projects currently funded are discussed in the Street Bond Fund, Drainage Bond Fund, Water and Sewer Bond Fund, Half-Cent Sales Tax Fund and Other Funding Sources sections on pages 373 to 383. The descriptions included on these pages provide the reader with a detailed explanation of each funded project.

Revenue Bonds

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

Alternate Funding Sources

The City of Hurst performs projects on a pay-as-you-go basis when possible. Pay-as-you-go funding is provided largely through special revenue funds. The City has legally created special revenue funds to account for the collection of sales taxes, hotel/motel occupancy taxes, court technology and security fees, commercial vehicle, peg fee and park donations. The City adopted storm water drainage fees in 2009, which are available to fund future capital projects. Other special revenue used for project purposes includes grant revenue and escrow funds. Each project manager within the City is responsible for identifying grant dollars for project completion and other needs. Aside from sales taxes, the most often used alternative funding source is the Special Projects Fund. At the end of each fiscal year, a certain percentage of budget savings from the General and/or Enterprise Funds are transferred to the Special Projects Fund through the City Manager's ordained authority. Through Council and City Manager approval, projects are subsequently created utilizing Special Projects Fund reserves.

Projects Totals by Funding Category

A comprehensive listing of all capital requests and the justifications for projects from the respective departments of the City are available in a separate document entitled,

"The City of Hurst Capital Improvements Program as of October 1, 2018." The following table summarizes budgets for projects listed in this section of the operating budget, which includes funded projects only. Unfunded project totals are also listed here, and additional information about unfunded projects can be obtained from the supplemental CIP document.

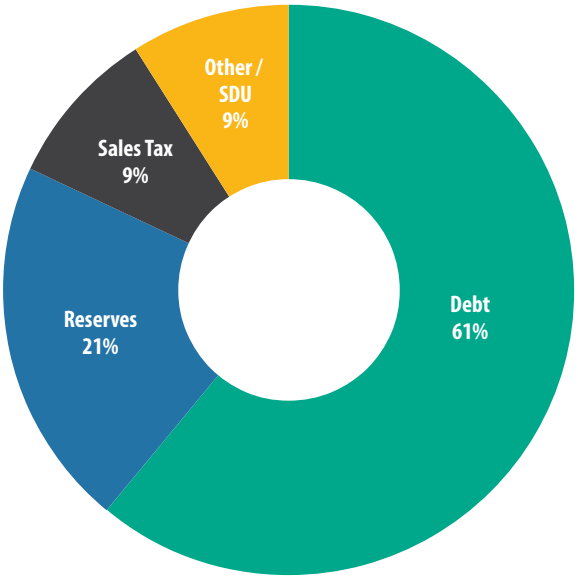
	Budgets For Funded Projects	Approved Budgets For Unfunded Projects
Public Works		
Street Bond	6,686,125	22,228,268
Drainage Bond	206,823	5,255,000
Water & Sewer Bond	1,815,310	8,995,629
Community Services Sales Tax Supported	1,734,270	4,770,000
Special Projects	5,519,531	1,885,560
Anti-Crime Sales Tax	535,500	0
General Obligation Bonds	7,000,000	0
Storm Drainage Utility Fund	1,190,881	0
Miscellaneous Funds	1,174,275	11,947,732
Total	**25,862,715**	**55,082,189**

FISCAL YEAR 2018-2019

FUNDED CIP PROJECTS

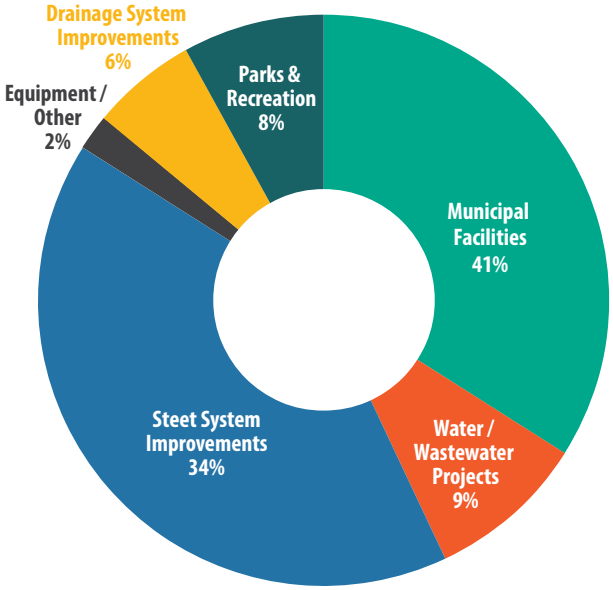
SOURCES OF FUNDS

$25,862,715



USES OF FUNDS

$25,862,715



HURST ★ TEXAS

CITY OF HURST
STREET BOND FUND
2018 - 2019 BUDGET

The Street Bond fund accounts for the financing and construction of various street projects throughout the City. Street Bond fund financing is provided by Certificate of Obligation (CO) proceeds and debt was issued as follows:

- January 2000 $1,735,000
- June 2001 $1,680,000
- August 2002 $1,525,000
- July 2003 $2,360,000
- June 2005 $1,500,000
- July 2006 $1,825,000
- July 2007 $2,000,000
- August 2008 $2,015,000
- July 2009 $2,000,000
- July 2015 $2,800,000

Remaining funds available equal the bond sale proceeds and interest earnings less projects costs to-date. Projects primarily involve street reconstruction and enhancements that will add to the value and life of the infrastructure with very little impact on current operating costs. Most projects provide substantial savings to the operating budgets by reducing maintenance costs.

Fund Balance as of October 1, 2018	
Restricted	5,313,825
Unrestricted	0
Estimated Receipts	10,000
Total Funds Available	5,323,825
Expenditures for 2018-2019	$1,226,391
Estimated Fund Balance September 30, 2019	**$4,097,434**

The following tables provide comprehensive information about each project:

Project Number
Budget
Actual Expenditures as of 10/1/18
Estimated expenditures through 2018-2019
Estimated expenditures through 2019-2020
The estimated costs or savings expected to operational funds as a result of the project
Project description
Project justification
The status and operating impact as of 9/30/18

STREET BOND FUND
FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	$1,506,834	$1,182,337	$324,497	$0	($15,000)
Project 6318102 44th Year CDBG 10/30/18	$116,337	$4,950	$111,387	$0	($5,817)
Project 6413107 Pipeline Phase III 01/28/14	$3,062,954	$185,013	$290,507	$2,587,434	($12,000)
Project 6419302 2019 Streets Bond Program 10/1/18	$2,000,000	$0	$500,000	$1,500,000	TBD
TOTAL	**$6,686,125**	**$1,372,300**	**$1,226,391**	**$4,087,434**	**($32,817)**

STREET BOND FUND
FUNDED PROJECTS

Project Description	Project Justification	Status 09/30/18	Operating Impact 9/30/18
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
The proposed project will be determined by staff and council prior to submittal to Tarrant County in 2016. Instead of giving each City participating in the CDBG county-wide program a small amount each year, they are offering twice as much but only every other year. So the next offer to the City of Hurst will be in the 44th year, or Fiscal Year 2019.	Hurst will receive approximately $160,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.	Project is in the planning phase of the project and is scheduled to be complete sometime in fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
This project will widen Pipeline Road from Lorean Branch Bridge to Harrison Lane.	This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth Drive East to Brown Trail. Tarrant County has pledged to participate in 50% of the construction cost.	This project is currently in planning and ROW acquisitions.	O&M impact due to reduced maintenance costs with construction of new street.
This project consists of the reconstruction of city streets to be determined by the City Manager. Staff has provided four options for how to spend the $2,000,000 with the options being a combination of arterial and residential streets being reconstructed in concrete or asphalt.	This project is necessary to maintain a roadway system that meets the criteria set by the City of Hurst standards and helps achieve the monetary level of commitment recommended in the recent Pavement Management Analysis report by Infrastructure Management Services (IMS) dated December 2017.	Debt will be issued sometime during 2018-2019 and then assigned as needed by the City Manager	O&M impact TBD as street improvements determined.

HURST ★ TEXAS

CITY OF HURST
DRAINAGE BOND FUND
2018 - 2019 BUDGET

This fund accounts for the financing and construction of various drainage projects. Financing has been provided by Certificate of Obligation Bond Sales in 1998, 1999, 2000, 2001 2002, 2003, 2005, 2006, 2007, 2008 and 2009. Funds have been expended for the concrete lining of four major drainage channels that carry run-off water from the City of Hurst as well as from surrounding cities. The channels flow a short distance into the Trinity River, which is a major state tributary. The concrete-lined channels effectively protect surrounding residential areas from flooding and decrease maintenance costs for the General Fund by eliminating pools of water with associated pests, grass and weeds. Funding is also provided to purchase properties subject to flooding where it is not cost-effective to reconstruct drainage channels to accommodate floodwaters. All drainage projects reduce operational costs for future years by decreasing maintenance costs for the channels and by reducing the risk of property damage from flooding.

Fund Balance as of October 1, 2018	
*Restricted	195,000
Unrestricted	0
Estimated Receipts	0
Total Funds Available	195,000
Expenditures for 2018-2019	$117,000
Estimated Fund Balance September 30, 2019	**$78,000**

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/18
- Estimated expenditures through 2018-2019
- Estimated expenditures through 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/18

DRAINAGE BOND FUND
FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	$11,823	$11,823	$0	$0	($15,000)
Project 6419301 Norwood North Drainage 10/30/18	$95,000	$0	$57,000	$38,000	TBD
Project 6419302 Bedford Court W Bridge 10/30/18	$100,000	$0	$60,000	$40,000	TBD
TOTAL	**$206,823**	**$11,823**	**$117,000**	**$78,000**	**($15,000)**

DRAINAGE BOND FUND
FUNDED PROJECTS

Project Description	Project Justification	Status 09/30/18	Operating Impact 9/30/18
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
This project consists of lining an existing corrugated metal storm drain pipe with a cast-in-place pipe material. Some access to the pipe will be required to install the lining.	This project will repair some corroded spots in the flow line of the arch pipe and extend the life for another 50 years plus. This drainage pipe is carrying considerable rainfall runoff from the residential and commercial areas to the north and west of the State Highway 26 / Grapevine Highway and Hurst view / Norwood Drive intersection. Maintaining this storm drain is critical for the commercial/retail property on Grapevine Highway in this area.	This project is currently in the planning phase.	TBD
This project consists of repairs to joints, substructure point repairs, spalled surface concrete, and the concrete railings.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	This project is currently in the planning phase.	TBD

HURST ★ TEXAS

CITY OF HURST
WATER AND SEWER BOND FUND
2018 - 2019 BUDGET

The Water and Sewer Bond Sale Fund accounts for capital improvement programs and capital equipment financed by bond sales. Although this fund is part of the Enterprise Fund, it is included in this section because the projects are addressed by priority and funding in the Capital Improvement Program. The ongoing capital improvement program for the replacement of utility mains and lines reduces operating costs of the Enterprise Fund budget by replacing the oldest and poorest quality water and sewer mains that have the greatest probability of breaking. New additions to the system will not impact maintenance costs for at least ten years. Financing for capital improvements has been provided by the issuance of revenue bonds in 1996, 1998, 1999, and 2000. Starting in 2001, Certificates of Obligation have been issued instead of Revenue Bonds to fund the Capital Improvement Program and the debt was issued as follows:

- 2001 $1,970,000
- 2002 $2,000,000
- 2003 $2,000,000
- 2005 $2,900,000
- 2007 $2,500,000
- 2008 $1,785,000
- 2009 $2,000,000
- 2015 $1,125,000

Fund Balance as of October 1, 2018	
Restricted	$1,616,266
Unrestricted	0
Estimated Receipts	3,000
Total Funds Available	1,619,266
Expenditures for 2018-2019	$1,222,815
Estimated Fund Balance September 30, 2018	**$396,451**

The following tables provide comprehensive information about each project:

Project Number
Budget
Actual Expenditures as of 10/1/18
Estimated expenditures through 2018-2019
Estimated expenditures through 2019-2020
The estimated costs or savings expected to operational funds as a result of the project
Project description
Project justification
The status and operating impact as of 9/30/18

WATER AND SEWER BOND FUND
FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	$185,439	$177,024	$8,415	$0	($15,000)
Project 6307203 SH 26 Widening Utility Relocation 10/01/20	$199,371	$22,020	$0	$177,351	TBD
Project 6818202 Precinct Line EST Chemical Feed 10/01/18	$350,000	$0	$350,000	$0	($5,000)
Project 6916201 Valleyview Branch Interceptor 10/01/16	$1,080,500	$0	$864,400	$216,100	($3,000)
TOTAL	**$1,815,310**	**$199,044**	**$1,222,815**	**$393,451**	**($23,000)**

WATER AND SEWER BOND FUND
FUNDED PROJECTS

Project Description	Project Justification	Status 09/30/18	Operating Impact 9/30/18
This project will widen Pipeline Road from Precinct Line Road to the east city limits. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
Hurst has numerous water and sewer mains that lie behind the existing curb on State Highway 26, which must be relocated to lie behind the new curb. The relocation of any utilities that lie in an easement will be paid by TxDOT.	TxDOT requires that all utilities that lie beneath existing or proposed pavement and parallel the road must be relocated to lie behind the proposed curb. TxDOT will reimburse the City for any utility that lies in an easement that must be relocated.	The expenditures to date represent planning efforts.	TBD
This project will consist of installing a control system at the base of the tank that will automatically sense the chlorine residual level in the Precinct Line Road Elevated Storage Tank and appropriately dose the water through an automated chemical feed system to increase the chloramine level in the tank. This will maintain a minimum residual chlorine level where there has been low readings numerous times in the past.	When low chlorine residual readings occur, staff has to try and cycle the water out of the elevated storage tank in order to get fresher water with some chlorine residual into the tank. Sometimes fire hydrants near the tank are flushed in order to pull the fresher water into the tank area. This is controlled water loss to the City's system, but is loss revenue. With the installation of the automated sensor and chemical feed system, water loss due to low residuals should be minimized. The estimated cost for the system installation is $350,000	Engineering Contract was approved by council in July 2018. Construction to begin in early 2018-2019.	O&M impact due to lower maintenance costs with new control system.
The sanitary sewer replacement project involves the replacement or rehabilitation of deteriorating or undersized 15" sanitary sewer trunk mains with a 24" trunk main.	The Wastewater Collection Division has identified these mains to allow excessive inflow and infiltration (I&I) during rain events, causing customer sewer backups.	This project is in the Engineering phase and construction is scheduled to begin during the 2018-2019 fiscal year.	O&M impact due to lower maintenance costs with new water and sewer lines.

HURST ★ TEXAS

CITY OF HURST
HURST COMMUNITY DEVELOPMENT CORPORATION
HALF-CENT SALES TAX FUND
2018 - 2019 BUDGET

In addition to funding operations, the Hurst Community Development Corporation Half-Cent Sales Tax Fund also funds capital projects on a pay-as-you-go-basis. The majority of revenues are generated by the half-cent sales tax rate allocated to the Community Development Corporation. Pay-as-you-go capital improvements are budgeted annually within the operations budget of the fund. However, projects are not begun until the revenue has been received to pay for their expenditures. In 2014, debt was issued to reconstruct Chisholm Aquatics Center. The pool opened in May 2016. In 2016, $1.4 million was issued to replace the roof at the recereation Center and $5 million was issued to renovate Central Aquatics Center.

- 2014 $7,500,000
- 2016 $5,400,000

The following tables provide comprehensive information about each project:

Project Number
Budget
Project description
Actual Expenditures as of 10/1/18
Estimated expenditures as of 2018-2019
Estimated expenditures as of 2019-2020
The estimated costs or savings expected to operational funds as a result of the project
Project description
Project justification
The status and operating impact as of 9/30/18

HALF-CENT SALES TAX FUND
FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 7205002 Central Park Expansion 10/11/04	$100,000	$6,282	$56,231	$37,487	$5,000
Project 7209010 Parker Cemetery Phase II 10/01/15	$129,270	$6,231	$73,823	$49,216	$6,464
Project 7217002 2017 Project Development 10/01/17	$100,000	$0	$60,000	$40,000	$5,000
Project 7217004 Parker Cemetery II Additional Funds 10/01/16	$50,000	$0	$30,000	$20,000	$2,500
Project 7218002 Project Development 2018 10/01/17	$80,000	$0	$65,000	$15,000	N/A
Project 7218008 2018 Green Ribbon Grant 10/01/18	$100,000	$0	$65,000	$35,000	$5,000
Project 7219001 Project Development 2019 10/01/18	$100,000	$0	$60,000	$40,000	N/A
Project 7219002 Smith Barfield Playgrund Replacement 10/01/18	$250,000	$0	$65,000	$185,000	$5,000
Project 7220004 Vivagene Copeland Park Imp 10/01/18	$400,000	$0	$65,000	$335,000	$7,500

HALF-CENT SALES TAX FUND
FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 7316001 Tennis Center Renovation I 10/01/18	$75,000	$0	$75,000	$0	$2,000
Project 7219003 Tennis Center Renovation II 10/01/18	$350,000	$0	$0	$350,000	$2,000
TOTAL	**$1,734,270**	**$12,514**	**$615,054**	**$1,106,703**	**$40,464**

HALF-CENT SALES TAX FUND
FUNDED PROJECTS

Project Description	Project Justification	Status 9/30/18	Operating Impact 9/30/18
The project will include the demolition of existing structures, landscape and botanical installations, irrigation and a large marquee style sign. Staff believes that this is an excellent opportunity to show local business owners in this area how this corridor can be upgraded and illustrate the City's commitment to our community.	In 2001/02, the Community Services Department reopened to the public the newly renovated Hurst Recreation Center. The renovation and expansion of the Recreation Center has been a positive aesthetic and functional upgrade to South Hurst and provides residents with numerous recreational activities. In fiscal year 2003/04, the City of Hurst purchased a parcel of vacant land north of the Recreation Center along Pipeline Road. Staff has developed landscape plans in an effort to revitalize this section of the Pipeline Road corridor.	This project is in the planning phase.	O&M impact due to maintenance on landscaping and structures.
This project will be utilized to perform improvements to Parker Cemetery (trail, benches, decorative fencing). Funding for this project is to be determined.	Improving Parker Cemetery has been identified by the Historical Commission and the City Council as a project that should be undertaken.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain cemetery.
Funding in this project supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.	Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.	Project for use as necessary to maintain park infrastructure.	Project for use as necessary to maintain park infrastructure.
This project will be utilized to perform improvements to Parker Cemetery along the Hwy 10 side. It would including fencing and a sign. Funding for this project is to be determined.	Improving Parker Cemetery has been indentified by the Historical Commission and the City Council as a project that should be undertaken.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain cemetery.
Funding in this project supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.	Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.	Project for use as necessary to maintain park infrastructure.	Project for use as necessary to maintain park infrastructure.
As a recipient of grant funding from TXDOT under the Green Ribbon Program, the City receives funding (up to $800,000) for landscaping improvements, but the City is responsible for designing the plans for the project and getting them approved by TXDOT.	Without this project funding, the City of Hurst would not be able to accept the Green Ribbon Grant funding.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain landscaping.
Funding in this project supports repairs/replacements of items throughout the park system that are unforeseen and unplanned, allowing the Department and the City to move forward in a fluid and unobtrusive manner. Project funding from the Half Cent Sales Tax Fund.	Provides funding to support unforeseen items which may directly affect the delivery of services, safety or programming within the Community Services Department. Keeping these contingency funds budgeted does not negatively affect the funding status of approved projects.	Project for use as necessary to maintain park infrastructure.	Project for use as necessary to maintain park infrastructure.
The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at Jaycee Baker Park which also included shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.	Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain park.
Improvements include the rehabilitation/addition of park amenities per the 2017 Parks and Recreation Masterplan recommendations and City Staff needs analysis. Project funding from the Half Cent Sales Tax Fund.	Funding in this account is requested to support needed improvements to Vivagene Copeland Park (acc. to the 2017 Parks Master Plan). Project to be done in conjunction with the Bellaire Redevelopment Project.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain park.

HALF-CENT SALES TAX FUND
FUNDED PROJECTS

Project Description	Project Justification	Status 9/30/18	Operating Impact 9/30/18
The request would fund the renovation of the Tennis Center Building. It would include reconfiguring the front counter and office spaces to be more effective and efficient in order to provide better customer service and to increase the building aesthetics. It will also include new finishes.	This project would allow staff to be able to operate more efficiently and customers would have a more attractive area to use.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain building.
The request would fund the renovation of the Tennis Center Building. It would include reconfiguring the front counter and office spaces to be more effective and efficient in order to provide better customer service and to increase the building aesthetics. It will also include new finishes.	This project would allow staff to be able to operate more efficiently and customers would have a more attractive area to use.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain building.

HURST ★ TEXAS

CITY OF HURST
2019 GO BONDS
2018 - 2019 BUDGET

The City Council and staff have worked together to develop preliminary plans for a new Animal Services Center. The current facility is no longer functional for our current operations and needs to be updated. In the planning process a new location has been identified and preliminary plans have been developed. Staff will develop cost estimates in the early part of FY 19 and will present those estimates to the City Council for their consideration. Once Council has reviewed the preliminary costs we anticipate the Council will order a General Obligation bond to fund the construction of the new facility. The City will proceed according to the outcome of the election.

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Project description
- Actual Expenditures as of 10/1/18
- Estimated expenditures as of 2018-2019
- Estimated expenditures as of 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/18

2019 GO INFRASTRUCTURE BONDS

FUNDED PROJECTS					
Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 4015003 Animal Shelter 10/01/15	$7,000,000	$0	$0	$7,000,000	$51,122
TOTAL	**$7,000,000**	**$0**	**$0**	**$7,000,000**	

2019 GO INFRASTRUCTURE BONDS

FUNDED PROJECTS			
Project Description	Project Justification	Status	Operating Impact 9/30/18
Preliminary estimates of 4,300 additional square footage to the existing 4,000. 31 dog runs and 27 cat spaces. Adoption rooms and administrative space and a workroom. An isolation area for animals as they are brought into the facility.	The current facility does not provide the necessary space for both dogs and cats, or allow for the isolation of animals as they are brought into the facility. This possess a concern for the infection of the current animals of disease. The current reception area does not allow for multiple families to be able to do the required paperwork for adoptions or to dropping off animals. The project site is recommended to add the additional space to the current Animal Shelter.	This project is currently in planning stages.	O&M impact due to increased staff and supplies.

HURST ★ TEXAS

CITY OF HURST
ANTI-CRIME
HALF-CENT SALES TAX FUND
2018 - 2019 BUDGET

In addition to funding operations, the Anti-Crime Half-Cent Sales Tax Fund also funds capital projects on a pay-as-you-go basis. The majority of revenues are generated by the half-cent sales tax rate allocated to the fund. Pay-as-you-go capital improvements are budgeted annually within the operations budget of the fund. However, projects are not begun until the revenue has been received to pay for their expenditures. The financial report for the operating portion of the Anti-Crime Half-Cent Sales Tax Fund can be found within this section. The major capital projects, which are budgeted from that fund, are described and justified as part of the City's Capital Improvement Program.

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Project description
- Actual Expenditures as of 10/1/18
- Estimated expenditures as of 2018-2019
- Estimated expenditures as of 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/18

ANTI-CRIME HALF-CENT SALES TAX FUND

FUNDED PROJECTS					
Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 4015003 Animal Shelter 10/01/15	$535,500	$0	$535,500	$0	N/A
TOTAL	**$535,500**	**$0**	**$535,500**	**$0**	

ANTI-CRIME HALF-CENT SALES TAX FUND

FUNDED PROJECTS			
Project Description	Project Justification	Status	Operating Impact 9/30/18
Preliminary estimates of 4,300 additional square footage to the existing 4,000. 31 dog runs and 27 cat spaces. Adoption rooms and administrative space and a workroom. An isolation area for animals as they are brought into the facility.	The current facility does not provide the necessary space for both dogs and cats, or allow for the isolation of animals as they are brought into the facility. This possess a concern for the infection of the current animals of disease. The current reception area does not allow for multiple families to be able to do the required paperwork for adoptions or to dropping off animals. The project site is recommended to add the additional space to the current Animal Shelter.	This project is currently in planning stages.	This is a portion of the project and is a land purchase.

HURST ★ TEXAS

CITY OF HURST
SPECIAL PROJECTS FUND
2018 - 2019 BUDGET

Capital Improvements Programs are primarily financed with the issuance of long-term debt; however, another important funding source is the Special Projects Fund. The Special Projects Fund was created as a funding source for non-recurring capital projects and capital equipment not included in the maintenance and operations budget or in the issuance of long-term debt. The funding source comes from a transfer of excess fund balances in the General Fund and excess retained earnings in the Enterprise Fund at the end of each fiscal year. Therefore, new projects can be funded on a pay-as-you-go basis only as funding becomes available. The financial report for the Special Projects Fund is located in the other funds section.

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Project description
- Actual Expenditures as of 10/1/18
- Estimated expenditures as of 2018-2019
- Estimated expenditures as of 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status and operating impact as of 9/30/18

SPECIAL PROJECTS FUND

FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 1117027 City Hall Roof Repair 10/01/18	$1,166,770	$0	$800,000	$366,770	($30,000)
Project 1119002 City Hall Chambers Renovation 10/01/18	$200,000	$0	$200,000	$0	N/A
Project 4015003 Animal Shelter 10/01/15	$1,800,000	$0	$0	$1,800,000	$51,122
Project 2918005 PLL Work Order System 10/01/18	$525,144	$0	$525,144	$0	$50,000
Project 6304105 Pipeline Phase 2 10/30/09	$1,469,499	$26,915	$913,572	$529,012	($15,000)
Project 6318102 44th Year CDBG 10/30/18	$158,118	$0	$158,118	$0	($7,906)
Project 6413107 Pipeline Phase III 01/28/14	$200,000	$140,888	$59,112	$0	($12,000)
TOTAL	**$5,519,531**	**$167,803**	**$2,655,946**	**$2,695,782**	**$36,216**

SPECIAL PROJECTS FUND

FUNDED PROJECTS

Project Description	Project Justification	Status 09/30/18	Operating Impact 9/30/18
Replacement of existing roof system	This project addresses the City's strategic focus of repairing and maintaining its infrastructure by replacing key components that are critical to sustaining a buildings integrity and longevity; replacing the roof system, properly sealing the windows, and repairing any existing damage demonstrates the City's commitment to the City Councils Strategic Goals. The proposed funding is from a pending bond package.	This project is currently in planning stages.	O&M impact due to decreased repairs and maintenance.
Update and upgrade city council chambers with audiovisual system, chairs, carpet, dias.	The renovations in 1996 allowed us to meet the needs and standards of that era; however, the City is focused strategically on repairing and maintaining its infrastructure and showing leadership through innovation. This project helps fulfill the City¿s strategic plan goals and is partly funded by PEG Funds.	This project is currently in planning stages.	O&M impact due to decreased repairs and maintenance.
Preliminary estimates of 4,300 additional square footage to the existing 4,000. 31 dog runs and 27 cat spaces. Adoption rooms and administrative space and a workroom. An isolation area for animals as they are brought into the facility.	The current facility does not provide the necessary space for both dogs and cats, or allow for the isolation of animals as they are brought into the facility. This possess a concern for the infection of the current animals of disease.	This project is currently in planning stages.	O&M impact due to increased staff and supplies.
The purpose of the funding is to replace the existing system with a streamline permitting, licensing and land management process with a software solution. The current software is division centric and is supported by a very small company. The product does not offer a mobile friendly solution. The current version was installed in 2006 and does not allow for updates to remain current with software expectations. In addition, an e-mail was received on 5/21/18 from Impact solutions, the current software vendor, cancelling the software support after 2018.	A software evaluation team is reviewing the best options to improve efficiencies in the City's processes. The team is tasked with making a recommendation on exactly how the funds will be spent as they relate directly with process improvement.	This project is currently in planning stages.	O&M impact due to increased staff and maintenance.
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2017-2018.	O&M impact due to reduced maintenance costs with construction of new street.
The proposed project will be determined by staff and council prior to submittal to Tarrant County in 2016. Instead of giving each City participating in the CDBG county-wide program a small amount each year, they are offering twice as much but only every other year. So the next offer to the City of Hurst will be in the 44th year, or Fiscal Year 2019.	Hurst will receive approximately $160,000 in CDBG funds and will be required to provide matching funds for the project. This grant has been a steady source of alternate funding for improving the City's infrastructure in its older areas.	Project is in the planning phase of the project and is scheduled to be complete sometime in fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
This project will widen Pipeline Road from Lorean Branch Bridge to Harrison Lane.	This project is necessary to improve traffic flow along Pipeline Road and is a segment of an overall project to reconstruct and widen Pipeline Road from Billie Ruth Drive East to Brown Trail. Tarrant County has pledged to participate in 50% of the construction cost.	This project is currently in planning and ROW acquistions.	O&M savings due to reduced maintenance on a new street.

HURST ★ TEXAS

CITY OF HURST
STORM DRAINAGE UTILITY FUND
2018 - 2019 BUDGET

The City implemented a storm drain utility fee in fiscal year 2008-2009. This fee is assessed on wa
and will assist in funding capital projects pertaining to drainage.

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/18
- Estimated expenditures as of 2018-2019
- Estimated expenditures as of 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status as of 9/30/18

STORM DRAINAGE UTILITY FUND

FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 6304105 Pipeline Phase 2 10/30/09	$600,431	$409,742	$190,689	$0	($15,000)
Project 6412304 Walker Branch Storm Drain Project 10/01/11	$239,550	$0	$0	$239,550	TBD
Project 6418301 Cimarron Trail Drainage 10/01/17	$130,900	$7,360	$13,540	$110,000	($3,000)
Project 6418302 Hurstview Bridge 10/01/17	$220,000	$0	$35,000	$185,000	($5,000)
TOTAL	**$1,190,881**	**$417,102**	**$239,229**	**$534,550**	**($23,000)**

STORM DRAINAGE UTILITY FUND

FUNDED PROJECTS

Project Description	Project Justification	Status 9/30/18	Operating Impact 9/30/18
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
This project will be to reconstruct deteriorating drainage systems as determined by the storm drainage master plan.	This project is necessary to maintain the City's storm drain infrastructure.	This project is currently in the planning phase.	TBD
This project will replace an undersized culvert on Cimarron Trail with a drop inlet and storm drain to minimize overland flow across private property. The proposed storm drain will need to connect the drop inlet to the Lorean Branch channel. The roadside ditches on the east side of Cimarron Trail will need to be regraded to help carry the runoff to the proposed drop inlet.	This project is necessary to mitigate a large amount of storm water runoff that is currently flowing overland across private property down a driveway area then overland to Lorean Branch channel. The runoff has flooded the homeowner's garage and is causing ponding of water and erosion issues.	This project is currently in the design phase.	O&M impact due to reduced maintenance costs with repair of drainage ditch.
This project consists of repairs to joints, top surface cracks, substructure point repairs, spalled surface concrete, and the traffic railings.	This project is necessary to maintain our bridges so we can provide safe roadways for the driving public and our emergency vehicles.	This project is currently in the design phase.	O&M impact due to reduced maintenance costs with repair of drainage ditch.

HURST ★ TEXAS

CITY OF HURST
OTHER FUNDING SOURCES
2018 - 2019 BUDGET

The Capital Improvements Plan (CIP) also includes a miscellaneous funding category called Other Funding Sources. Other funding for 2018-2019 includes the following: operational reserves and park system donations provided by residents. Other funding sources can provide full or partial funding for projects. Typically, this category consists of pay-as-you-go type funding.

The following tables provide comprehensive information about each project:

- Project Number
- Budget
- Actual Expenditures as of 10/1/18
- Estimated expenditures as of 2018-2019
- Estimated expenditures as of 2019-2020
- The estimated costs or savings expected to operational funds as a result of the project
- Project description
- Project justification
- The status as of 9/30/18

OTHER FUNDING SOURCES

FUNDED PROJECTS

Project Number, Description & Date Introduced in CIP	Estimated Cost Budget	Actual Expenditures as of 10/01/18	Expenditures for 2018-2019	Expenditures for 2019-2020	Annual Operations & Maintenance Impact (Savings)
Project 2918006 Digital Storage System 10/30/17	$100,000	$0	$100,000	$0	$5,000
Project 6304105 Pipeline Phase 2 10/30/09	$386,175	$325,109	$61,066.19	$0	($15,000)
Project 6916201 Valley View Branch Receptor 10/01/16	$463,100	$180,356	$282,744	$0	($3,000)
Project 7215003 Future Dog Park Phase I 10/01/14	$75,000	$0	$45,000	$30,000	TBD
Project 7216003 Future Dog Park Phase II 10/01/15	$100,000	$0	$0	$100,000	TBD
Project 7219002 Smith Barfield Playground Replacement 10/01/18	$50,000	$0	$50,000	$0	$5,000
TOTAL	**$1,174,275**	**$505,465**	**$538,810**	**$130,000**	**($13,000)**

OTHER FUNDING SOURCES

FUNDED PROJECTS

Project Description	Project Justification	Status 9/30/18	Operating Impact 9/30/18
Description: The purpose of the funding is to replace the digital storage systems that serve the PD and CH locations.	Depreciated Item, scheduled for replacement in FY2017-18. Funds have been identified in the IT Fund.	Project to begin in early 2019	O&M impact for maintenance fees.
This project will widen Pipeline Road from Precinct Line Road to Hurstview Drive. Many of the intersections have been widened in preparation for this project.	This project is necessary to improve traffic flow along Pipeline Road. This project will include the results of the redevelopment efforts and zoning overlay for the area east of Precinct Line Road. Tarrant County has pledged to participate in 50% of the construction cost.	Construction began during the 2016-2017 budget year and is estimated to be complete somtime during fiscal year 2018-2019.	O&M impact due to reduced maintenance costs with construction of new street.
The sanitary sewer replacement project involves the replacement or rehabilitation of deteriorating or undersized 15" sanitary sewer trunk mains with a 24" trunk main.	The Wastewater Collection Division has identified these mains to allow excessive inflow and infiltration (I&I) during rain events, causing customer sewer backups.	This project is in the design phase. Construction is scheduled to begin during fiscal year 2018-2019.	O&M impact due to decreased cost in maintenance of water lines.
Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.	The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.	This project has not yet begun.	TBD
Staff is identifying areas that could sustain a dog park with the following amenities: black vinyl coated chain-link fencing with mow strips; concrete sidewalks connecting dog park to trail system; water fountains with pet fountain attachments and one Pet Comfort Station; benches for patrons; and Doggy Depot Stations.	The City of Hurst will finally have a dog park for the benefit and recreation of its citizens. The dog park will be located in an existing park, negating the need for additional land, parking, utilities, etc. Without this funding, the City of Hurst will remain one of the few cities in the area without a dog park.	This project has not yet begun.	TBD
The project involves the removal of older playgrounds in the Park System and replacing them with modern, safer playgrounds, like the one recently installed at Jaycee Baker Park which also included shade structures. Playground replacement will be phased out so that eventually all parks will have new playgrounds. Project funding from the Half Cent Sales Tax Fund.	Playground replacement provides an overall enhancement to the park system that is necessary due to the age of the parks.	This project is in the planning phase.	O&M impact due to maintenance and labor to maintain park.

HURST ★ TEXAS

APPENDIX

APPENDIX

ORDINANCE 2393 (a)

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019 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 2018-2019 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, 2018, and ending September 30, 2019, 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 2017-2018, as calculated by Fiscal Services and approved by the City Manager, are hereby appropriated and transferred to the Special Projects Fund and other Internal Services Funds as needed to ensure financial sustainability.

Section 3: **THAT** the City Manager be and is hereby authorized to make interdepartmental and interfund transfers during the fiscal year as deemed necessary in order to avoid over-expenditure of particular accounts.

Section 4: **THAT** the City Manager or his designee be and is hereby authorized to invest any funds not needed for current use in accordance with the approved City of Hurst Investment Policy. Interest accrued from investments shall be deposited to the interest income account of the funds from which the principal was invested.

AND IT IS SO ORDERED.

Passed on the first reading on the 11th day of September 2018 by a vote of 6 to 0.

Approved on the second reading on the 25th day of September 2018 by a vote of 6 to 0.

ATTEST:

Rita Frick, City Secretary

CITY OF HURST

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

ORDINANCE 2393 (b)

AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019 FOR THE CITY OF HURST, TEXAS

WHEREAS, the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2018, and ending September 30, 2019, in words and figures has been adopted by Ordinance 2393 (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 2393 (a).

AND IT IS SO ORDERED.

Passed on the first reading on the 11th day of September 2018 by a vote of 6 to 0.

Approved on the second reading on the 25th day of September 2018 by a vote of 6 to 0.

ATTEST:

Rita Frick, City Secretary

CITY OF HURST

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

ORDINANCE 2394

AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2018 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 6.6 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $29.

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 2018 the purposes hereinafter stipulated, to-wit:

(a) For the General Fund (operations and maintenance) levied on the $100.00 valuation: $0.471551; and

(b) For the interest and sinking fund levied on the $100.00 valuation: $0.108449.

TOTAL $0.58

AND IT IS SO ORDERED.

Passed on the first reading on the 11th day of September 2018 by a vote of 6 to 0.

Approved on the second reading on the 25th day of September 2018 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

NOTICE OF 2018 TAX YEAR APPROVED PROPERTY TAX RATE FOR CITY OF HURST

A tax rate of $ 0.58 per $100 valuation has been approved for adoption by the governing body of the City of Hurst. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the approved tax rate.

The governing body of City of Hurst proposes to use revenue attributable to the tax rate increase for the purpose of providing services as presented in the City of Hurst's approved 2018-2019 operating budget and public hearing presentation.

APPROVED TAX RATE	$0.58	per $100
PRECEDING YEAR'S TAX RATE	$0.58094	per $100
EFFECTIVE TAX RATE	$0.552995	per $100
ROLLBACK TAX RATE	$0.586350	per $100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for the City of Hurst from the same properties in both the 2017 tax year and the 2018 tax year.

The rollback tax rate is the highest tax rate that the City of Hurst may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:
property tax amount = (rate) x (taxable value of your property) / 100

For assistance or detailed information about tax calculations, please contact:
Ron Wright
Tarrant County tax assessor-collector
100 E. Weatherford Street, Fort Worth, Texas 76196
817-884-1100
taxoffice@tarrantcounty.com
http://www.tarrantcounty.com/etax/site/default.asp

You are urged to attend and express your views at the following public hearings on the Approved tax rate:

First Hearing:
August 28, 2018 @ 6:30 p.m.
Hurst City Hall
1505 Precinct Line Rd
Hurst, Texas.

Second Hearing:
September 4, 2018 @ 5:00 p.m.
Hurst City Hall
1505 Precinct Line Rd
Hurst, Texas.

ORDINANCE 2388

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019, 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 28, 2018; and,

WHEREAS, such public hearing on the budget was held on August 14, 2018, 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, 2018 and ending September 30, 2019, 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, 2018 and ending September 30, 2019, as approved and submitted by the Crime Control and Prevention District Board is adopted and approved as filed herewith.

Section 3: **THAT** the city manager or his designate be and is hereby authorized to invest any funds not needed for current use in any lawful manner. Interest accrued from investments shall be deposited to the interest income account of the Hurst Crime Control and Prevention District.

AND IT IS SO ORDERED.

Passed on first reading on the 14th day of August 2018, by a vote of 6 to 0.

Passed on second reading on the 28th day of August 2018, by a vote of 6 to 0.

ATTEST:

Rita Frick, City Secretary

CITY OF HURST

Henry Wilson, Mayor

Approved as to form and legality:

City Attorney

ORDINANCE 2395

AN ORDINANCE AMENDING SECTIONS 26-19(e), 26-22(1), 26-60(1) AND (2), AND 26-67 (b) OF THE HURST CODE OF ORDINANCES; UPDATING THE CHARGES FOR WATER SERVICE AND WASTEWATER SERVICE TO ALL CUSTOMERS AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City Council has been advised by its staff that it is necessary to raise water and wastewater rates in order to insure the fiscal integrity of the utility system; and,

WHEREAS, the City Council finds that the rates herein promulgated are no more than what is required in order to preserve such fiscal integrity.

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

Section 1: That Section 26-19 (e) of the Hurst Code of Ordinances be amended to read as follows:

"Section 26-19. Security deposit.

(e) The security deposit for an applicant for service from a fire hydrant for water shall be established administratively to ensure recovery of equipment and costs and will be reviewed periodically.

Section 2: That Section 26-22 (1) of the Hurst Code of Ordinances be amended to read as follows:

"Section 26-22. Rates established for water.

The following monthly rates shall be charged by the water department for water:

(1) Inside city limits—Single-family and commercial rates:

a. First 2,000 gallons (minimum charge) $17.52

b. All over 2,000 gallons, per 1,000 gallons $ 7.04

c. For commercial accounts only an additional minimum

base charge is added as follows:

i. Meter Sizes of 1 inch or smaller $ 2.00
ii. Meter Sizes greater than 1 inch $ 7.00

Section 3: That Section 26-60(1) and (2) of the Hurst Code of Ordinances be amended to read as follows:

"Section 26-60. Rates for Service Inside City Limits.

The following schedules of rates per month, or fraction thereof, shall be the basis for determining charges to customers as specified for rendering wastewater service, where the wastewater produced by such customer is normal sewage and where such customer is located within the City:

(1) A minimum charge of twelve dollars and sixty-eight cents ($12.68) shall be charged to all wastewater customers for each residential or business occupancy; provided, however, if multiple occupancies are served with a single water meter, the minimum charge shall be computed at ninety (90) percent of dwelling units, business occupancies or mobile homes, whichever is applicable, times the minimum charge established herein for individual customers.

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

(2) A monthly volume charge shall also be charged to all wastewater customers in the amount of four dollars and seven cents ($4.07) per one thousand (1,000) gallons of water used or wastewater produced as more specifically set forth hereinafter...."

Section 4: That Section 26-67(b) of the Hurst Code of Ordinances be amended to read as follows:

"Sec. 26-67. Fees and charges.

(b) *Monitoring, sampling and analytical fees for significant industrial users.* These users may be sampled by the authority no less frequently than semi-annually and

charged for the laboratory and sampling services. Laboratory and sampling fees assessed are based on the types of service rendered and categories of analysis. Such fees shall be set forth and established according to the annual budget process.

Wastewater rate fees (additional fees may be applied):
BOD strength charge, per pound . . . $0.4160
TSS strength charge, per pound . . . $0.2736

Section 5: The rates herein established shall be effective on all bills processed on or after November 1, 2018.

AND IT IS SO ORDERED.

Passed on the first reading on the 11th day of September 2018 by a vote of 6 to 0.

Approved on the second reading on the 25th day of September 2018 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

HURST ★ TEXAS

BUDGET GLOSSARY

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

Ad Valorem - Latin for "value of". Refers to the tax assessed against real (land and buildings) and personal (equipment and furniture) property.

Anti-Crime Half Cent Sales Tax Fund - An internal name for the Crime Control and Prevention District approved by Hurst voters on September 9, 1995 to collect a 1/2 percent sales tax for crime control and prevention purposes. The tax was renewed by voter referendum for an additional twenty years in May 2010.

Appraised Value - To make an estimate of value for the purpose of taxation. (The Tarrant Appraisal District establishes Property values).

Appropriation - An authorization made by the City Council, which permits the City to incur obligations and to make expenditures of resources.

Appropriation Ordinance - The official enactment, by City Council, to legally authorize City staff to obligate and expend resources.

Assessment Ratio - The ratio at which tax rate is applied to tax base. The assessment ratio is currently set at 100% by State law.

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.

BUDGET GLOSSARY (CONTINUED)

CAD/RMS (Computer Aided Dispatch/Records Management System) – The main software program used by the police department. This software dispatches and tracks all police, fire and EMS calls and provides data to the Mobile Data Terminals (MDTs) installed in every patrol car.

CAFR – Comprehensive Annual Financial Report. Government financial statements that comply with generally accepted accounting principles (GAAP).

Calculated Effective Tax Rate - State law in Texas prescribes a formula for calculating the effective tax rate for cities. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenue as the year before. The formula does make adjustments for newly annexed property and newly constructed property for the effective tax rate calculation.

Capital Improvement Program - A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have part and specifies the full resources estimated to be available to finance the projected expenditures.

Capital Projects Fund - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Capital Outlays - Expenditures which result in the acquisition of or addition to, the fixed assets.

CDBG – Community Development Block Grant.

Certificates of Obligation - Tax supported bonds that are similar to general obligation bonds and can be issued after meeting strict publication requirements and with final approval by the City Council.

City Charter - The document of a home rule City similar to a constitution, which establishes the City's government structure and provides for the distribution of powers and duties among the various branches of government.

City Council - The Mayor and six (6) Council members collectively acting as the legislative and policy making body of the City.

Code of Ideals – As part of the City's customer service initiative, City employees developed a Code of Ideals to serve as a written statement of their shared values and goals.

Community Development Block Grant (CDBG) - A type of federal grant to improve infrastructure in specified portions of the community.

Community Services Half Cent Sales Tax Fund - A fund established to record receipts and related expenses of a 1/2 percent sales tax for Community Services purposes.

Congestion Mitigation and Air Quality (CMAQ) - A type of federal grant to fund transportation improvements.

Contractual Services - The costs related to services performed for the City by individuals, business, or utilities.

Crime Control and Prevention District - The State Legislature in 1989 allowed certain cities and counties to establish a district and impose a local sales tax to fund its programs. Since that time, eligibility has been extended.

Current Taxes - Taxes levied and due within one year.

BUDGET GLOSSARY (CONTINUED)

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.

BUDGET GLOSSARY (CONTINUED)

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.

Golden Hour – Term for length of time for critical patient, between injury and surgical intervention.

Governmental Funds – Applies to all funds except for the profit and loss funds (e.g., Enterprise Fund Internal Service Fund, and Trust and Agency Funds.)

Grant - A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Homestead Exemption - A deduction from the total taxable assessed value of owner occupied property. The exemption in Hurst is 20% with an additional $35,000 for senior citizens, or disabled citizens.

Hurst Community Services Development Corporation - A nonprofit corporation authorized by Section 4B, Article 5190.6 of the Industrial Corporation Act of 1979 with power to issue long term debt payable from half percent sales tax proceeds.

Hurst Profile - A document that is available from the Office of Economic Development that compiles information and statistics, which provides a comprehensive profile of the City of Hurst.

Infrastructure - The underlying permanent foundation or basic framework.

BUDGET GLOSSARY (CONTINUED)

Interest Earnings - The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

Intergovernmental Revenues - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Internal Service Funds - Funds established to finance and account for services and commodities furnished by a designated department to other departments within a single governmental unit or to other governmental units. Amounts expended by the fund are restored thereto, either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.

Investments - Securities, bonds, and real property (land or buildings) held for the production of revenues in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in the normal course of governmental operations.

Liabilities - Debts or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

Light Emitting Diode (LED) - A type of **light that provides greater illumination than standard light bulbs. City street lights are being upgraded to this type of light.**

Line Items - Expenditure classifications established to account for approved appropriations. Line Item budgets for all departments are available upon request in the Fiscal Services Department.

Liquid Propane Gas (LPG) - Liquified propane is an alternative fuel used in motor vehicles because it creates less pollution than vehicles burning either gasoline or diesel fuel.

Long-Term Debt - Unmatured debt of a government expected to be repaid from government funds. An average repayment schedule is 20 years.

M&O – Maintenance and Operations

Maintenance - All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

Major Fund – 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.

BUDGET GLOSSARY (CONTINUED)

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 work less than 30 hours per week and are not entitled to full-time employee benefits.

Per Capita Costs - The cost of service per person. Per capita costs are based on a 38,750-population estimate provided by the North Central Texas Council of Governments.

Performance Measures - Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

Personnel Services - The costs associated with compensating employees for their labor. This includes salaries and fringe benefits.

Projected - The amount of projected revenues, expenditures or activity to be collected or accomplished during the fiscal year.

Property Taxes - Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties, and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and tax rate.

Proprietary Funds – Such as the City's Enterprise and Internal Service funds are used to account for services provided by one department or agency of a government to other departments, other governmental units, or the general public on a user charge basis.

Public Hearing - The portions of open meetings held to present evidence and provide information on both sides of an issue.

Reserve - An account used to indicate that a portion of a fund balance is restricted for a specific purpose.

Retained Earnings - The excess of assets less liabilities in the proprietary funds.

Revenue - Funds that the government receives as income.

Revenue Bonds - Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

BUDGET GLOSSARY (CONTINUED)

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economic method.

ROW – Right of Way

Strategic Information Resource Plan - A document that is available from the Information Services Division and serves as a guideline and basis for budgeting for future citywide computer related needs.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

Sundry Charges - This includes items that are not in the supply or maintenance category. These expenses may be for services provided by private business organizations, by public utilities, for contract labor, for outside consultants, payment of claims and damages against the City, or service provided by some department of the government agency.

Tax Base - The total value of all real and personal property in the City as of January 1st of each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Tax Rate - Total tax rate is set by Council and is made up of two components: debt service and operations rates. The 2015-2016 tax rate for the City of Hurst is $.606 per $100.00 valuation. According to Section 5.42 of the City Charter, the maximum tax rate shall not exceed $1.50 on the one hundred dollars ($100.00) valuation of taxable property within the City.

Working Capital – Current assets minus current liabilities.

HURST ★ TEXAS

CITY OF
HURST ★ TEXAS

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