

PROPOSED OPERATING BUDGET

For Fiscal Year
October 1, 2020 - September 30, 2021



Henry Wilson
Mayor

City Council

Jon McKenzie Mayor Pro Tem
Larry Kitchens
Cindy Shepard

Cathy Thompson
Bill McLendon
David Booe

Clay Caruthers
City Manager

Clayton Fulton
Assistant City Manager

Malaika Farmer
Assistant City Manager

Paul Brown
Managing Director Finance

Joni Baldwin
Budget Director

City of Hurst

Proposed Operating Budget for Fiscal Year 2020-2021

Section 102.005, of the Local Government Code, requires the following notice be published with the City's Proposed Budget:

This budget will raise more total property taxes than last year's budget by an amount of \$1,023,102, which is a 5.38 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 \$99,832.

Proposed Operating Budget



INTRODUCTION

Fiscal Year October 1, 2020 – September 30, 2021

MEMORANDUM

TO: Honorable Mayor and City Council

FROM: Clay Caruthers, City Manager

DATE: July 27, 2020

RE: FY 2020-2021 Proposed Budget

The city's annual planning process kicked-off in January with the citizen survey and was scheduled to continue on March 20th with the City Council's strategic planning session. But, on March 18th the City of Hurst passed a declaration of local disaster and our March 20th meeting was cancelled. Our annual planning focus shifted to COVID-19 response efforts. Thankfully, our strategic plans were well tuned as we entered fiscal year 2020. Staff relied on our strategic priorities to make many quick decisions to provide public safety and ensure financial sustainability. Our focus on a "Community Built on Connection" also paid off as we were able to successfully work with local, state, and federal agencies as well as local hospitals and businesses. Support and advice provided by community partners was definitely helpful; however, in true Hurst fashion we led the charge on many fronts. We very quickly implemented cost-saving measures to address anticipated economic issues while other cities were curiously taking note. We also made an early decision to cancel major events and programs, which proved to be the right decision. After initial decisions were made, the city patiently and carefully watched sales tax results and other financial data. This tactic ensured that we maintained an appropriate level of staffing and services. Much uncertainty remains, but we are poised to manage through the pandemic and other serious issues with Council's leadership and staff's dedication.

The included agenda provides for an operational update, policy discussions, and presentation of the proposed FY 2020-2021 budget and tax rate. In a typical year, Council has the opportunity to focus primarily on strategic plans and policy issues in March. Staff will work with Council to reschedule the strategic planning discussion sometime after the November election. This will allow our newest councilmember the opportunity to participate and will also allow more time to evaluate COVID-19's impact. During our July 31st meeting, Council will have the opportunity to identify policy issues for future discussions and will also consider updates to ordinances dealing with outdoor events/farmer's markets and massage parlors. Staff will also discuss current events with Council including COVID-19, public safety operations,

and protection of our organizational culture. We will shift our focus to the proposed budget and tax rate on August 1st.

Staff initially planned for a “5+5” General Fund budget meaning we would combine a 5% reduction in expenditures with a 5% allocation of our reserves or savings to balance the budget. But, better-than-expected sales tax collections and receipt of CARES Act funding provided an opportunity to alter the 5+5 plan to 3+1. The proposed FY 2020-2021 General Fund budget includes a 3% reduction in expenditures and a 1% allocation of reserves. The city lost \$1.17 million or 18% in annual sales tax collections since April. Staff estimated a worst-case scenario at approximately 25% to 30% in sales tax loss. Factors contributing to more favorable sales tax collections include a quicker reopening of businesses than expected, federal stimulus, an income tax deadline extension, growth in community e-commerce, vacation budgets allocated to home projects, enriched unemployment benefits, and other factors. Given ongoing uncertainty, the proposed budget is designed to be flexible. Budget revisions, either upward or downward, will be brought before Council next year depending upon future economic conditions. If the economy substantially improves, staff will work to reestablish our pre-coronavirus service levels. And, if conditions worsen, staff will bring additional reductions to Council. It’s important to note that proposed reductions and any future reductions are directly impacting service levels within the community. As we’ve previously discussed, a roll back election is not recommended this year. However, we may need to seriously consider roll back elections in the future to maintain service levels at Hurst standards.

General Fund Overview

The proposed General Fund budget for FY 2020-2021 totals **\$36.3 million which is a 3.14% decrease from the prior year.** The average annual budget increase over the past decade is 1.7%, which is just below inflationary rates of 1.8% (source: *American City & County* municipal cost and consumer price indexes). This is a testament to the city’s responsible budget practices aimed at financial sustainability.

The preliminary budget was developed prior to receiving certified property tax rolls. Staff will present updated property tax information at the meeting, and we will follow Council’s lead when presenting the proposed tax rate at our August 12th public hearing. Council will have the opportunity to consider all available options. The preliminary budget includes an estimated 3% increase in net taxable property values with a proposed tax rate increase of around one cent. This will be updated using certified rolls. The preliminary tax rate of approximately \$0.61 carries the new fire pumper and is in-line with the estimated 3.5% voter approval rate. The Senior & Disabled Tax Freeze continues to have a major impact on the revenue picture. Over \$1 million (approximately 3.5 cents on the tax rate) is lost revenue attributed to the freeze this tax year. In total, the City will provide approximately

30% in savings to taxpayers through legislative tax caps, exemptions, and frozen tax bills. The proposed tax rate will result in General Fund property tax revenue being approximately \$600,000 higher than the previous year. This is needed to offset losses in other key revenue sources.

Sales tax revenue was performing well this year until the coronavirus pandemic impacted the economy. As mentioned, the city has lost well over a million dollars of sales tax earnings this year. Fortunately, we had sales tax reserves and contingency dollars budgeted. The proposed budget includes a 10.8% reduction in sales tax revenue. A new ruling from the State Comptroller may provide additional sales tax revenue in the future. But, the ruling's effective date was delayed until October 2021. And, the state legislature may take action to remove this additional revenue opportunity for cities like Hurst. The Comptroller ruled that new state law would reallocate sales tax earnings from cities with distribution centers to the point-of-delivery. For example, curbside and online sales taxes for Best Buy are being received by San Marcos due to their regional distribution center. The Comptroller's rule would allow Hurst to receive sales tax earnings for items purchased by our residents and businesses. Staff will communicate our support for the Comptroller's ruling with local representatives. The city will definitely benefit from the addition of Hobby Lobby, Tuesday Morning and other new businesses. But, we are keeping our eye on several retailers and restaurants hurt by COVID-19 and online sales. The sales tax reserve is set at \$1 million within the proposed budget. Staff will provide an economic overview at our meeting.

General Fund expenditure reductions are primarily associated with personnel costs. Budget reductions include hiring freezes, reorganization efforts, elimination of the well pay program, deferred compensation changes, and adjustment of operating hours and work schedules. Over \$800,000 in personnel cost reductions are partially offset by an increase in health care costs of \$250,000. The preliminary budget doesn't include a cost-of-living adjustment. However, I will evaluate our financial position during the year and I may ask Council to consider a one-time payment for employees. One-time payments have no compounding effect and help the city maintain competitive pay and benefits in our local market. Any one-time recommendation would fall within inflationary trends. Other proposed budget reductions include: street maintenance, park maintenance, facility plants and holiday decorations, travel/training, event and program changes, and reductions in certain consulting fees. The city will focus on its \$1.5 million bond program to reconstruct streets, so lowering maintenance fees next year will not have a substantial impact on the overall quality of our streets. Staff will continue to maintain professional certifications, but we will look for opportunities to train online and travel less. City Council also agreed to limit travel next year. And, staff will discuss proposed changes to certain events and programs when we meet. In addition to health care costs, the General Fund budget includes the following cost increases: third-party inspections, legal fees, and animal shelter operations.

Enterprise Fund Overview

Over the past several years, the Enterprise Fund was substantially impacted by wholesale water and wastewater increases. Wholesale sewer fees will increase next year, but water fees will decrease resulting in a slight reduction in wholesale charges overall. As a result, **staff is recommending no changes to our retail rates.** The Enterprise Fund's working capital position is healthy, and economic conditions for many of our commercial and residential customers are difficult at this time. Staff is, however, recommending the implementation of credit card convenience fees. Proposed credit card fee savings are not included within the preliminary budget. If approved, the city would save over \$100,000 per year. **The Enterprise Fund operating budget is projected to be \$21 million, which represents a budget decrease of 1.64%, or \$350,000.** Wholesale water, wastewater, and depreciation costs continue to be the main expense items in the Enterprise Fund representing 51% of total expenditures. Proposed budget reductions for FY 2020-2021 include: wholesale costs, well pay program elimination, and hiring freezes.

Other funds will be reviewed during the budget work session. The Anti-Crime and Hurst Community Development Half-Cent Funds are being severely impacted by current economic conditions. You will see that the overhead transfer to the General Fund was substantially reduced in both of these funds. This was necessary to balance the CSDC and Anti-Crime budgets; however, the General Fund took a substantial revenue hit. Allocation of \$500,000 of General Fund reserves is needed to balance the budget. The city's Hotel/Motel Fund is also suffering due to less travel during the pandemic. The fund had two years of debt reserves available as we entered FY 2019-2020. Staff will reevaluate the Hotel/Motel Fund's financial position at the end of the year. Our conference center is hanging on with a few events completed and others being scheduled. Chris continues to do a good job operating efficiently. We've included an HCC summary for your review and Chris will be available to answer questions. Our Fleet and IT staff will update our replacement program and only the greatest needs will be addressed at this time. Plans are in place to replace 2 police vehicles and a fire engine next year.

Included is the proposed budget summary for your review. Staff will provide an overview of the proposed budget at the August 1st Work Session that will be held at 8:00 A.M. in the Hurst Conference Center Ball Room. Our work session is being held two weeks earlier than in years past due to new state law. Staff looks forward to presenting the preliminary budget, property tax information, and supporting information to Council.

If you have any questions prior to the meeting, please do not hesitate to contact either Clayton Fulton or me.

Clay Caruthers, City Manager

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**CITY OF HURST
BUDGET CALENDAR
FOR FISCAL YEAR 2020 - 2021**

<i>Date</i>	<i>Activity</i>
March 18 -20	Employee Budget Process Meetings and Training Sessions
TBD	City Council Strategic Planning Session
March 23	Open Mbudget
April 15-17	Staff Strategic Planning Session
May 1	Departments Submit 2020-2021 Revenue Projections
May 15	Close Mbudget/Performance Measures Due
May / June	Departmental/City Manager Reviews
July 14	Publish 2020-21 Proposed budget thirty days prior to Budget Public Hearing
July 17	Publish Notice of Public Hearing on Crime District Budget
July 25	Certified Tax Roll Received from Tarrant Appraisal District
July 28	Board and City Council Public Hearings to consider Crime District Budget and first reading of Ordinance for Adoption of Crime District Budget
August 1	City Council Budget Workshop and set time and place for Budget Public Hearing
August 1	City Council Reviews and Approves Debt Service Tax Rate
August 2	Publish Notice of Public Hearing on Proposed Budget
August 3	Send TAD Tax Rate Information
August 7	Post Tax Rate information on the City Website
August 7	Publish Notice of 2020 Tax Year Proposed Property Tax Rate including the effective and roll back rates
August 12	Public Hearing to Consider Tax Rate and Public Hearing on Proposed Budget
August 12	Hurst Community Development Corporation
August 12	Second and final reading for adoption of Crime District Budget by City Council
August 17	Second reading and call for voter approval tax rate election (If needed)
August 25	Second reading Proposed Budget (If no election needed)

CITY OF HURST
2020-2021 Certified Value
\$0.625159 Tax Rate

AD VALOREM TAX REVENUE

Fiscal Year 2020-2021

2020 Certified Roll

Total Appraised Value less Absolute Exemptions	\$4,113,582,160
Less Protested Property	(97,629,040)
Less Incomplete Property (incl. in process)	(32,204,207)
Less Partial Exemptions	(504,096,291)
Total Net Taxable Value	\$3,479,652,622
Tax Rate Per \$100 Valuation	\$0.625159
Estimated Tax Levy	21,753,362
Estimated Collection Allowance (98.5%)	(326,300)
Less Senior & Disabled Tax Ceiling	(1,400,000)
Estimated Current Collections	\$20,027,061
Estimated Delinquent Collections	125,000
Estimated Available Funds	\$20,152,061

PROPOSED DISTRIBUTION

Current	\$0.504186	80.65%	\$17,543,927
Less collection rate allocation (98.5%)			(263,159)
Less tax ceiling			(1,135,000)
Subtotal			\$16,145,768
Prior Years			115,000
Total General Fund			\$16,260,768
Current (includes allowance for tax ceiling)	\$0.120973	19.35%	\$4,209,435
Less collection allowance (98.5%)			(63,142)
Less tax ceiling			(265,000)
Subtotal			\$3,881,293
Prior Years			10,000
Total Debt Service Fund			\$3,891,293
TOTAL TAX REVENUE			\$20,152,061

**CITY OF HURST
COMPARISON OF TOTAL APPRAISED VALUE, TAX RATE
AND LEVY FOR TAX YEARS 2001-2020**

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTION
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	0.58	18,002,284
2019	3,998,529,600	0.597	20,394,882
2020	4,113,582,160	0.633	21,753,362

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.

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. In tax year 2018, values increased 7.77% and resulted in a slight tax rate decrease to \$0.58. For tax year 2019, values increased 8.97%. This resulted in a tax rate of \$0.597299, which is equal to the rollback rate. The increased value was used to support the GO's approved by the voters for the new Animal Control Center. In tax year 2020, taxable value increased slightly by just over 1%. Economic pressures on sales tax revenue resulting from the COVID-19 pandemic caused the Council to increase the tax rate to \$0.625159. The increased tax revenue will offset losses in sales tax and support the debt service requirements for a PFCO issued for a new fire engine.

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.625159 per \$100 valuation has been proposed for adoption by the governing body of the City of Hurst.

PROPOSED TAX RATE	\$ 0.625159 per \$100
NO-NEW-REVENUE TAX RATE	\$ 0.606234 per \$100
VOTER-APPROVAL TAX RATE	\$ 0.625159 per \$100

The no-new-revenue tax rate for the 2020 tax year will raise the same amount of property tax revenue for the City of Hurst from the same properties in both the 2019 tax year and the 2020 tax year.

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

The proposed tax rate is greater than the no-new-revenue rate. This means that the City of Hurst is proposing to increase property taxes for the 2020 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 12, 2020 at 6:30 PM at the Hurst City Hall, 1505 Precinct Line Road, Hurst Texas. This meeting may be held virtually utilizing procedures as authorized by the State of Texas.

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

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

$$\text{Property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal: Mayor Pro Tem Jon McKenzie, Councilmember Larry Kitchens, Councilmember Cindy Shepard, Councilmember Cathy Thompson, Councilmember Bill McLendon, Councilmember David Booe

AGAINST the proposal:

PRESENT and not voting: Mayor Henry Wilson

ABSENT:

The 86th Legislature modified the manner in which the voter-approval rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by the City of Hurst last year to the taxes proposed to be imposed on the average residence homestead by the City of Hurst this year.

	2019	2020	Change
Total Tax Rate (per \$100 of value)	\$0.597299	\$0.625159	Increase of \$0.027860 per \$100, or 4.66%
Average homestead taxable value	\$161,078	\$168,240	Increase of 4.45%
Tax on average homestead	\$962	\$1,052	Increase of \$90, or 9.36%
Total tax levy on all properties	\$17,561,565	\$18,569,476	Increase of \$1,007,911, or 5.74%

For assistance with tax calculations, please contact the tax assessor for the City of Hurst at 817-884-1100 or taxoffice@tarrantcounty.com , or visit <https://www.tarrantcounty.com/en/tax.html> for more information.

Proposed Operating Budget



GENERAL FUND AND SPECIAL REVENUE FUNDS

Fiscal Year October 1, 2020 – September 30, 2021

**CITY OF HURST
2020-2021 PROPOSED BUDGET
GENERAL FUND
REVENUES BY SOURCE**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
<u>TAXES</u>						
GENERAL PROPERTY TAX						
Current	\$11,696,476	\$12,757,402	\$13,860,325	\$15,214,513	\$15,100,000	\$16,145,768
Delinquent	156,172	106,804	41,960	50,000	10,000	50,000
Penalty & Interest	73,806	70,784	81,502	65,000	72,429	65,000
Development Incentives				(165,616)	(143,023)	(177,536)
CONSUMER TAXES						
City Sales Tax	10,521,878	10,611,912	10,552,862	9,332,388	9,250,000	8,335,812
Development Incentives	(768,085)	(859,187)	(882,832)	(781,223)	(659,494)	(649,564)
Bingo Tax	44,591	29,562	27,343	30,000	23,790	30,000
Mixed Beverage Tax	154,586	164,743	177,233	160,000	162,597	165,000
FRANCHISE TAXES						
Electric	1,376,975	1,395,093	1,410,819	1,363,000	1,375,000	1,363,000
Gas	356,066	415,901	351,931	350,000	330,669	350,000
Telephone	149,131	126,480	104,984	69,683	88,390	75,000
Other Telecom	197,808	218,570	215,357	126,042	182,155	150,000
Republic Waste	430,196	430,480	462,475	440,000	472,000	450,000
Cable TV	193,099	192,643	199,946	110,728	206,293	175,000
Other Video Services	213,908	167,188	163,090	96,638	161,275	140,000
TOTAL TAXES	\$24,796,607	\$25,828,375	\$26,766,995	\$26,461,153	\$26,632,081	\$26,667,480
<u>LICENSES AND PERMITS</u>						
Alarms	114,929	94,265	104,377	100,000	100,000	100,000
Building Inspection	627,805	618,735	870,277	600,000	750,000	650,000
Paving Inspection	21,486	4,767	8,858	5,000	5,000	5,000
Itinerant Merchants	900	2,050	2,500	1,000	1,000	1,000
Animal Shelter	45,582	40,698	32,060	30,000	20,051	40,000
Apt. Inspection Fees	94,392	89,568	83,353	80,000	101,988	90,000
TOTAL	\$905,094	\$850,083	\$1,101,425	\$816,000	\$978,039	\$886,000
<u>INTERGOVERNMENTAL</u>						
FEMA Grants	2,940	0	45,194	0	14,087	0
Misc State Grants	7,544	6,487	6,651	0	0	0
HEB School Officer Proj.	159,259	162,646	166,712	165,677	124,258	169,818
Police Grants	84,194	90,468	94,169	122,268	94,796	121,239
TOTAL	\$253,937	\$259,601	\$312,726	\$287,945	\$233,141	\$291,057

**CITY OF HURST
2020-2021 PROPOSED BUDGET
GENERAL FUND
REVENUES BY SOURCE**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
<u>CHARGES FOR SERVICES</u>						
Zoning & Platting	\$11,349	\$8,000	\$8,025	\$10,850	\$5,425	\$7,500
Recreation Classes	334,417	331,270	318,130	332,725	166,725	229,600
Senior Citizens Center	130,590	163,866	193,150	150,000	115,000	125,000
Tennis Program	121,581	138,483	112,901	154,263	75,000	201,700
Athletics	151,967	154,493	164,028	160,000	105,975	165,000
Meeting Room Rent	60,989	50,386	54,097	52,300	40,000	17,000
Aquatics	398,174	417,111	448,484	397,784	0	283,600
Misc. Com. Services	9,761	9,789	5,728	9,000	4,256	8,300
Weed Mowing	24,781	7,293	12,545	20,000	10,550	15,000
Ambulance/EMS	775,586	785,009	656,221	795,000	700,000	700,000
TOTAL CHARGES	\$2,019,195	\$2,065,700	\$1,973,309	\$2,081,922	\$1,222,931	\$1,752,700
<u>FINES</u>						
Municipal Court	1,470,447	1,393,810	1,047,532	1,115,259	950,000	950,000
Library	37,114	21,572	17,934	18,416	12,714	19,490
TOTAL FINES	\$1,507,561	\$1,415,382	\$1,065,466	\$1,133,675	\$962,714	\$969,490
<u>MISCELLANEOUS REVENUE</u>						
Interest Income	84,342	180,192	296,297	190,000	204,153	100,000
Other	86,449	108,014	357,600	79,835	100,395	98,819
Gas Permits/Royalties	25,799	19,594	32,839	18,000	24,325	18,000
TOTAL MISC. REVENUE	\$196,590	\$307,800	\$686,736	\$287,835	\$328,873	\$216,819
<u>INTRAGOVERNMENTAL</u>						
Fleet Services Indirect	246,767	249,663	246,376	246,376	246,376	246,376
Enterprise Indirect Cost	2,555,027	2,626,161	2,663,434	2,663,434	2,563,434	2,663,434
Enterprise 5% St. Rental	971,273	973,750	1,016,899	1,016,898	1,016,898	1,087,925
Storm Water Management	81,987	83,856	83,856	83,856	83,856	100,000
Sales Tax Indirect	675,302	682,400	691,120	691,120	345,560	345,560
Court Operations	0	0	0	0	0	28,779
HCC Indirect	0	24,778	50,000	60,000	60,000	60,000
Other Police Indirect	110,000	50,000	50,000	50,000	30,000	50,000
Anti-Crime Indirect Cost	1,808,302	1,762,314	1,681,437	1,624,308	812,154	812,154
TOTAL INTRAGOV.	\$6,448,658	\$6,452,922	\$6,483,122	\$6,435,992	\$5,503,838	\$5,394,228
Emergency Reserve Allocation	0	0	0	0	0	150,000
GRAND TOTAL	\$36,127,642	\$37,179,863	\$38,389,779	\$37,504,522	\$35,861,617	\$36,327,774

**CITY OF HURST
2020-2021 PROPOSED BUDGET
GENERAL FUND
EXPENDITURES**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
PUBLIC SERVICES						
Legislative	52,885	45,427	43,207	50,020	28,989	30,320
Judicial	535,905	552,143	577,576	579,375	566,562	568,643
Public Information	383,375	407,530	412,735	440,218	428,643	434,342
TOTAL	\$972,165	\$1,005,100	\$1,033,518	\$1,069,613	\$1,024,194	\$1,033,305
ADMINISTRATION	\$614,857	\$568,385	\$591,446	\$606,521	\$586,468	\$611,405
NON-DEPARTMENTAL	\$1,509,697	\$1,933,553	\$2,224,262	\$2,457,435	\$2,148,312	\$2,289,759
GENERAL SERVICES						
Community Development	517,420	513,970	510,312	576,896	457,501	451,759
Bld. Insp./Neighborhood Svcs	667,635	638,785	703,522	710,630	653,924	756,139
Economic Development	211,175	207,623	213,772	223,102	216,221	219,372
TOTAL	\$1,396,230	\$1,360,378	\$1,427,606	\$1,510,628	\$1,327,646	\$1,427,270
HUMAN RESOURCES	\$385,940	\$383,516	\$402,403	\$410,118	\$404,006	\$417,671
FISCAL SERVICES	\$289,175	\$395,189	\$424,305	\$449,943	\$437,281	\$434,283
POLICE	\$10,728,652	\$10,695,770	\$10,892,410	\$11,331,353	\$11,086,949	\$11,331,353
FIRE						
Fire	7,093,596	7,094,698	7,097,078	7,229,250	7,173,520	7,173,070
EMS/Ambulance	1,343,735	1,369,139	1,434,993	1,410,985	1,428,988	1,391,371
TOTAL	\$8,437,331	\$8,463,837	\$8,532,071	\$8,640,235	\$8,602,508	\$8,564,441
PUBLIC WORKS						
Engineering	285,229	282,930	293,326	312,701	303,106	303,860
Streets	2,302,899	2,267,236	2,485,533	2,731,536	2,499,090	2,580,539
TOTAL	\$2,588,128	\$2,550,166	\$2,778,859	\$3,044,237	\$2,802,196	\$2,884,399
COMMUNITY SERVICES						
Administration	613,741	585,990	528,362	481,580	480,427	482,488
Facilities Maintenance	627,614	607,823	606,954	685,370	627,176	638,445
Parks	2,356,928	2,337,305	2,239,006	2,499,935	2,201,225	2,374,977
Recreation	1,317,299	1,421,410	1,447,289	1,472,512	1,390,534	1,327,561
Aquatics	405,888	386,433	384,326	479,610	91,367	285,020
Senior Center	558,536	548,598	595,105	599,410	579,987	568,101
Library	1,663,818	1,650,776	1,591,999	1,766,022	1,604,715	1,657,296
TOTAL	\$7,543,824	\$7,538,335	\$7,393,041	\$7,984,439	\$6,975,431	\$7,333,888
GRAND TOTAL	\$34,466,000	\$34,894,229	\$35,699,921	\$37,504,522	\$35,394,991	\$36,327,774

**CITY OF HURST
2020-2021 PROPOSED BUDGET
GENERAL FUND
PAY AS YOU GO
CAPITAL EXPENDITURES**

STREETS SYSTEMS

Street System Maintenance	\$665,000	
Traffic Signals	27,000	
Traffic Signs and Markings	40,000	
Walks, Drives and Parking Lots	<u>90,000</u>	\$822,000

BUILDINGS AND EQUIPMENT MAINTENANCE

Building Maintenance Projects	\$403,235	
Other Equipment & Maintenance	79,381	
Police Equipment & Maintenance	86,660	
Fire Equipment & Maintenance	<u>54,645</u>	\$623,921

FLEET SERVICES, INFORMATION SERVICES AND VEHICLE ACCIDENTS

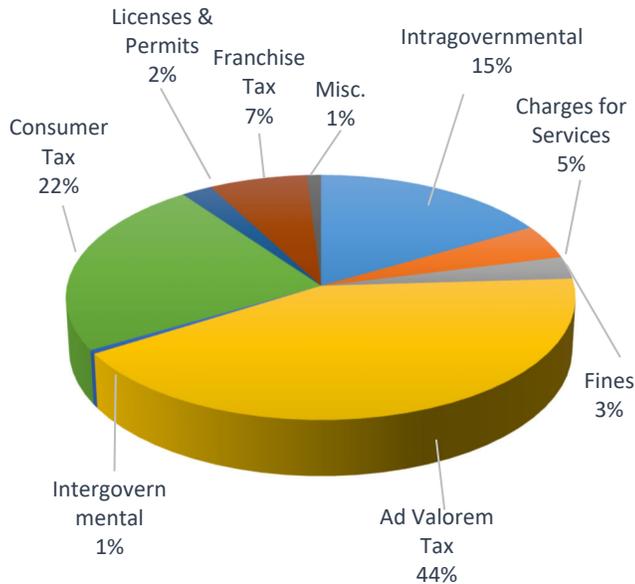
Maintenance and Replacements		\$2,013,840
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MISCELLANEOUS CAPITAL OUTLAY

\$0

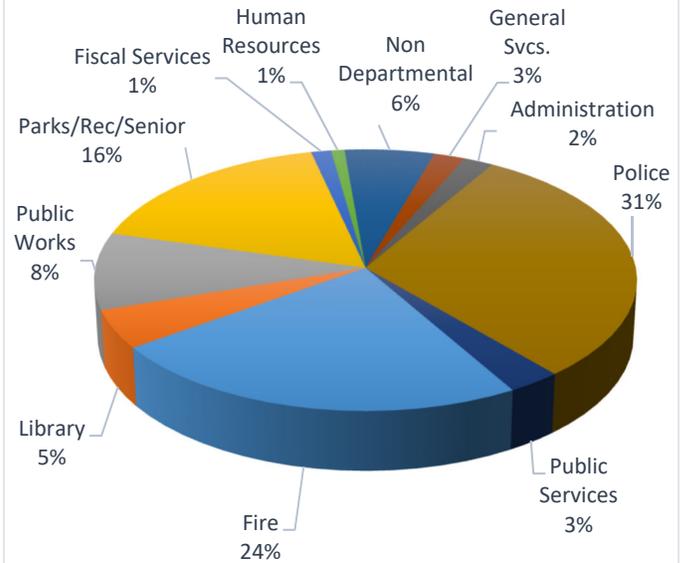
TOTAL		<u>\$3,459,761</u>
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GENERAL FUND DISTRIBUTION OF REVENUES



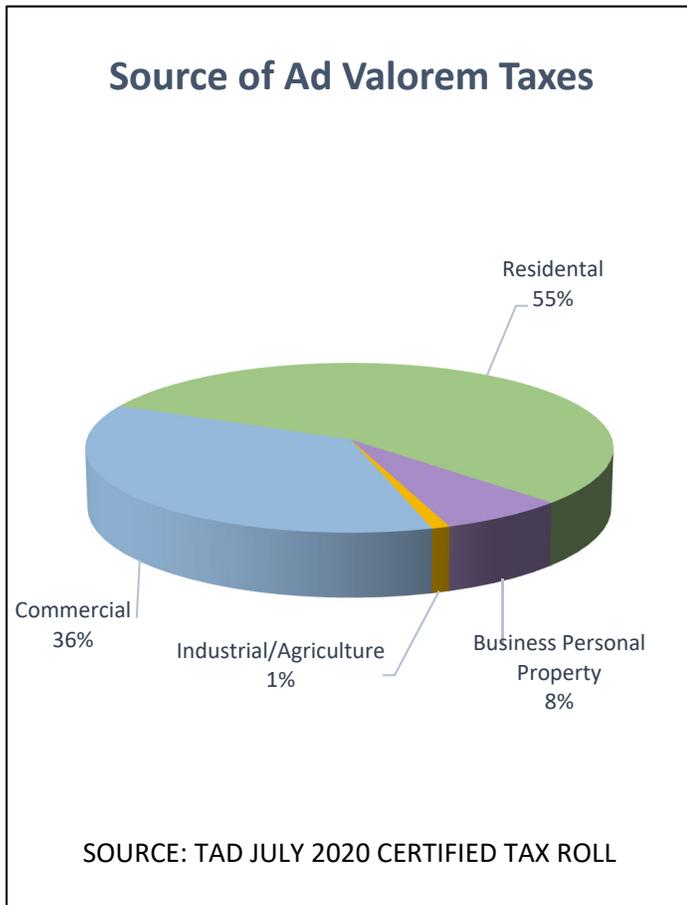
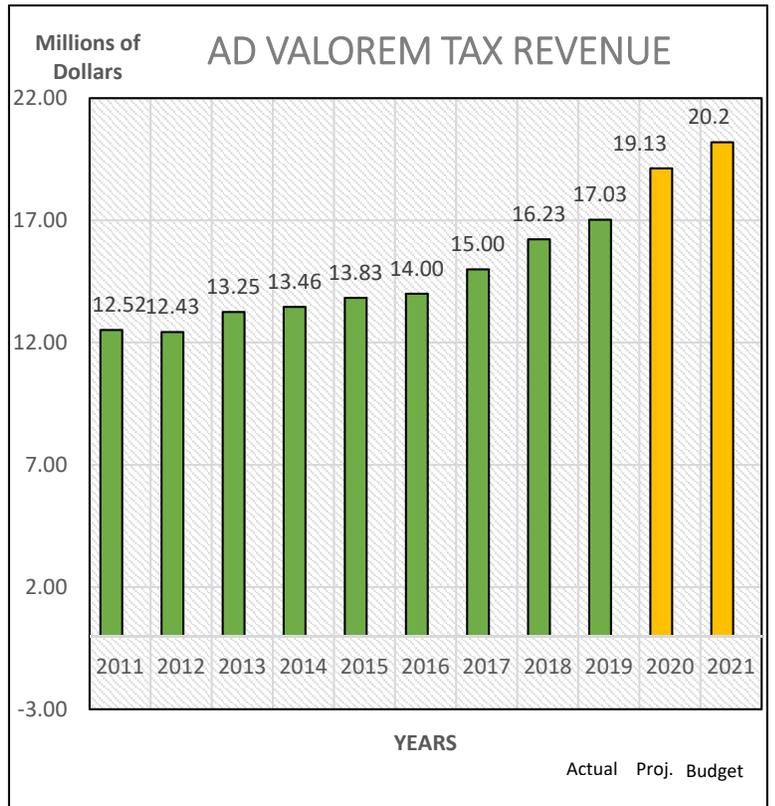
This chart shows the percentage distribution of General Fund revenues for fiscal year 2020-2021. Ad Valorem Taxes (property taxes) increased from the prior year to 44%. Charges for Services decreased to 5%. License and Permits, Fines, Miscellaneous, and Franchise Taxes, remained unchanged from the prior year. Intragovernmental, at a 15% 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), HCC, JCM and Storm Water Utility Fund.

GENERAL FUND DISTRIBUTION OF EXPENDITURES



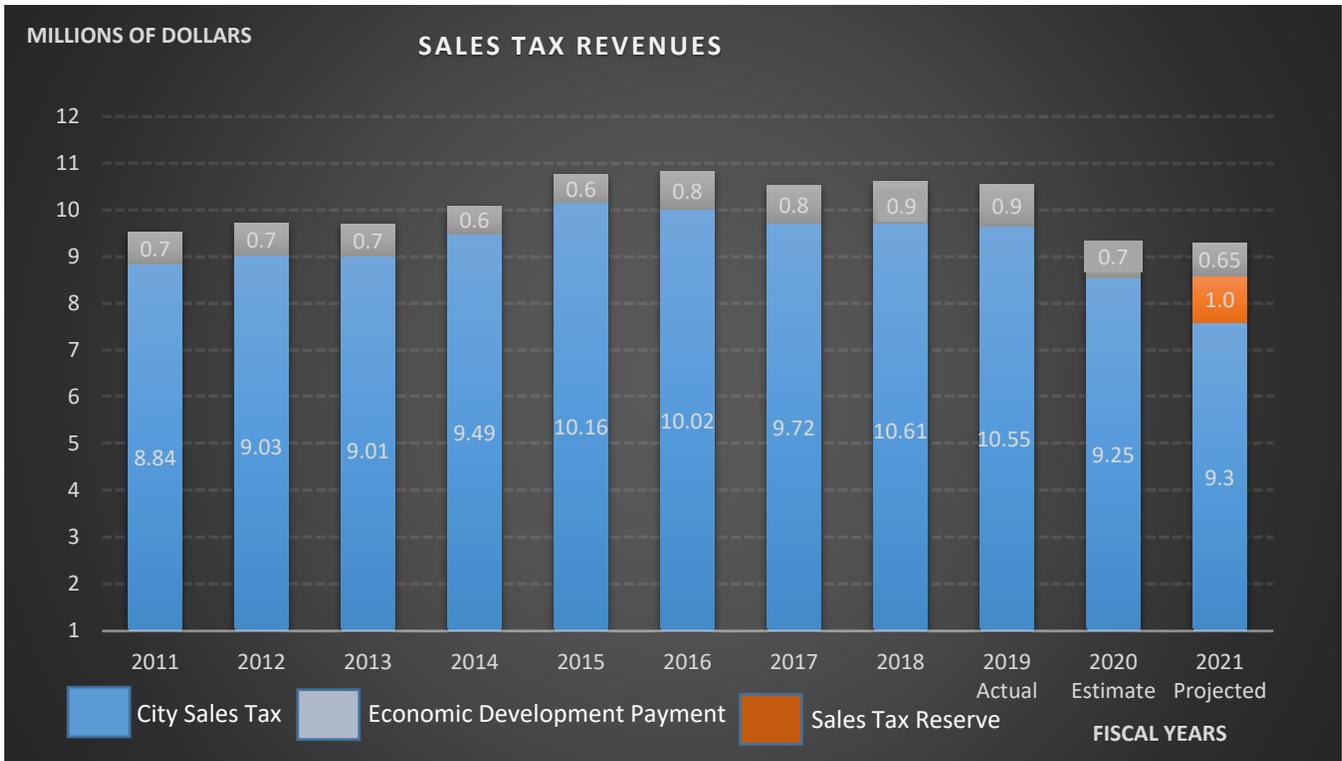
This chart shows the percentage distribution of General Fund expenditures. Police has the largest percentage, 31%, primarily due to personnel costs. Fire follows at 24% and includes expenditures for both fire suppression and emergency medical operations. Total Public Safety spending represents 55% of the total General Fund budget and does not include expenditures in the Anti-Crime Fund. Parks, Recreation, Facilities and Senior Center are 16% 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 5% 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.

The information included to the right shows the net growth of revenues generated from property taxes from fiscal year 2011 through 2021 for both the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City's commercial properties. In fiscal year 2011, the levy was about \$12.52 million including exemptions granted by the City Council. The City offers a 20% 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. In Fiscal Year 2019-2020, the adopted tax rate is \$0.597299 which is slightly higher than the previous year rate. For Fiscal Year 2020-2021 the proposed rate is 0.625159 which is above the no-new-revenue rate and equal the voter-approval rate. All tax rate adjustments must be considered and approved by City Council.



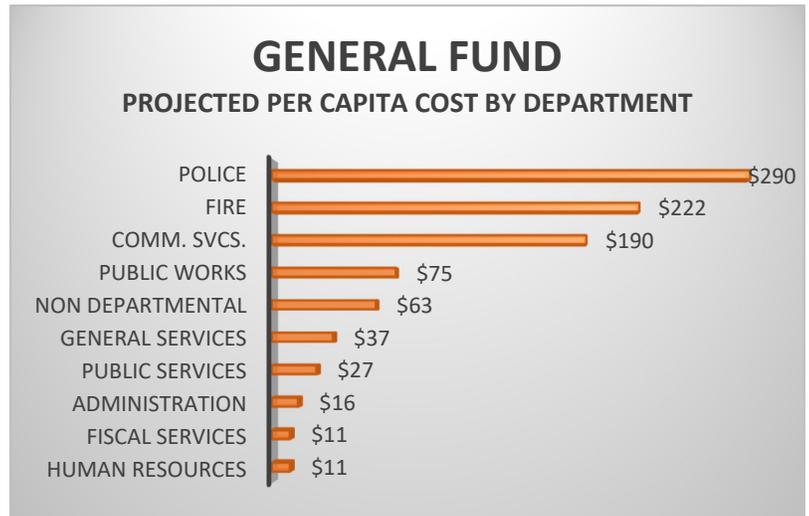
Residential properties provide the majority of tax revenue for the City. Personal, mineral, and real properties associated with commercial, industrial, and agricultural entities provide the remainder of the ad valorem tax revenue. The appraised values for each category are listed as follows:

<u>2020 Property Category</u>	<u>Appraised Value</u>
Residential	\$2,466,202,672
Commercial	1,615,173,827
Industrial, Agricultural & Mineral Lease	21,684,093
Business Personal Property	344,506,053
Total Property Value (Before protests and exemptions)	\$4,447,566,645



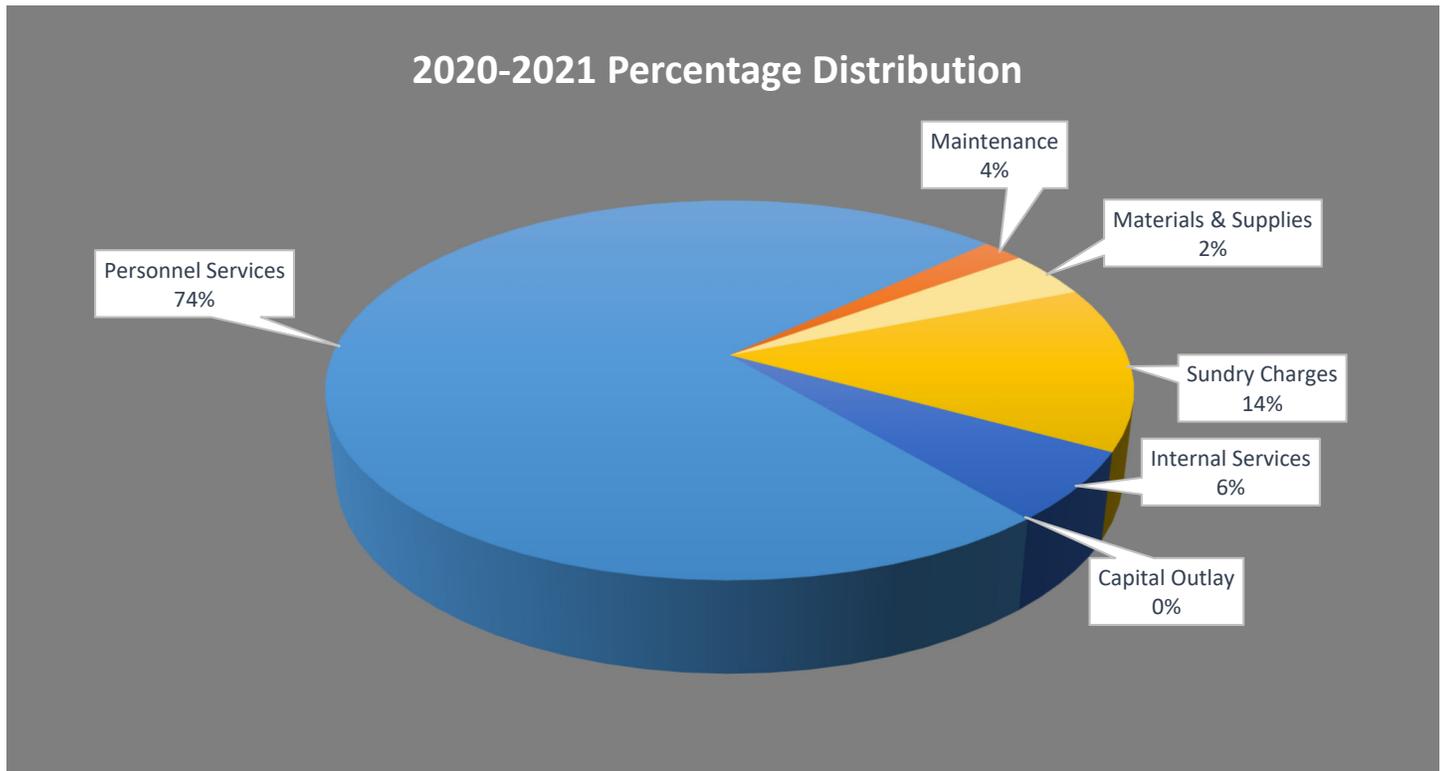
Sales Tax Revenues are the most difficult to project for the operating budget because the increases in revenue sources are dependent upon area economic conditions and consumer confidence. In fiscal year 2020-2021, sales tax is projected at approximately \$9.3 million. The 2021 total has a fluctuation 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 0.2% to 12%. Five months have resulted in a decline when compared to the prior year ranging from (10.6%) to (27.6%). Overall, year-to-date sales tax have decreased by (3%) from the prior year.

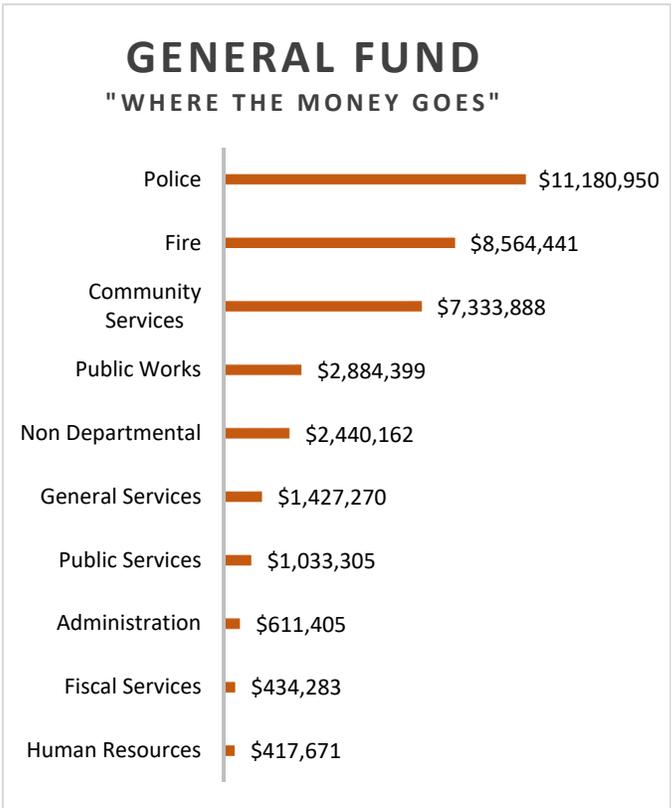
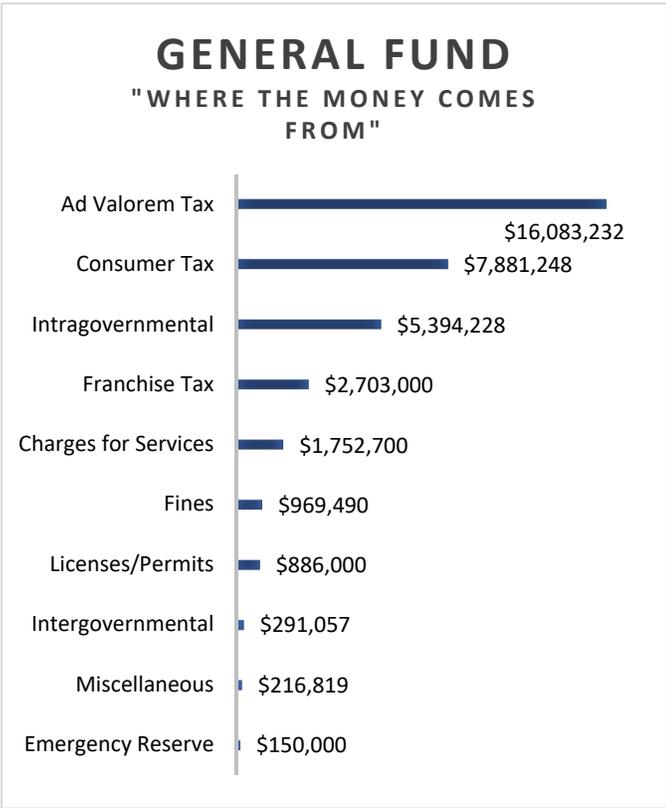
The "Per Capita Costs by Department" graph indicates the cost per person for city services. Per capita costs are based on a population count of 38,510 for the City. The total for all municipal services is approximately \$942 per person or \$36,327,774.



Expenditures by Classification

	Actual 2018-2019	Budget 2019-2020	Estimated 2019-2020	Proposed 2020-2021
Personnel Services	\$26,952,889	\$27,667,369	\$26,863,153	\$27,000,894
Materials and Supplies	833,197	930,309	775,588	845,923
Maintenance	1,465,330	1,662,741	1,417,675	1,445,921
Sundry Charges	4,400,789	5,214,264	4,295,203	5,021,196
Internal Services	2,017,269	2,013,840	2,028,289	2,013,840
Capital Outlay	30,446	16,000	15,082	0
	\$35,699,920	\$37,504,523	\$35,394,990	\$36,327,774





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.

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. 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.

SEPCIAL REVENUE FUND

SPECIAL REVENUE OR RESTRICTED FUNDS

The twelve 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, and CARES Act Fund. They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

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 2020-2021 PROPOSED BUDGET SPECIAL PROJECTS CAPITAL FUND REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		
Policy Reserve	\$8,000,000	
Unrestricted	<u>8,398,009</u>	\$16,398,009
REVENUES		
Interest Earnings	\$20,000	
Transfer from General Fund for 2020-2021 Budget	<u>140,000</u>	<u>\$160,000</u>
TOTAL FUNDS AVAILABLE		\$16,558,009
EXPENDITURES		
CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES		
Projects Included in CIP Plan	\$2,135,182	
Special Events, Infrastructure Maintenance, Economic Development, Public Safety Enhancements, & Other Expenditures	<u>12,922,827</u>	<u>\$15,058,009</u>
TOTAL EXPENDITURES		\$15,058,009
FUND BALANCE SEPTEMBER 30, 2021		\$1,500,000

HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund collects as revenue a 7% hotel occupancy tax that is remitted quarterly from hotels within the city limits. Projects for this fund are recommended by the Parks and Recreation Board and approved by the City Council on an annual basis and are restricted to projects relating to the promotion of tourism and community development. The City currently has five hotels in operation. The largest hotel, Hyatt Place, opened December 1998. The Hampton Inn opened in 2004. The Holiday Inn Express opened in the summer of 2008. A Hilton Garden Inn was constructed adjacent to the Hurst Conference Center and opened in summer 2018. Candlewood Suites was completed in 2020.

CITY OF HURST 2020-2021 PROPOSED BUDGET HOTEL/MOTEL TAX FUND REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$1,479,529
REVENUES		
Estimated Receipts 2020-2021	\$725,000	
Development Incentives	(208,977)	
TOTAL REVENUES		<u>\$516,023</u>
TOTAL FUNDS AVAILABLE		\$1,995,552
EXPENDITURES		
Administration Artisan Theatre	\$50,000	
Administration I Fly Project	\$10,000	
Administration HEB Chamber Ads	\$5,000	
Parks HCC Fountain	\$24,500	
Recreation Arts Council Community Arts Program	\$5,000	
TAAF State Tournaments	<u>10,000</u>	\$15,000
Debt Service Conference Facility		\$361,900
TOTAL EXPENDITURES		<u>\$466,400</u>
FUND BALANCE AT SEPTEMBER 30, 2021		\$1,529,152
Reserve for Community Sustainability		\$100,000
DEBT SERVICE RESERVE		\$723,800
UNDESIGNATED FUND BALANCE AT SEPTEMBER 30, 2021		<u><u>\$705,352</u></u>

HOTEL/MOTEL TAX FUND

Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken on June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts collectively known as Transforming Hurst. Hurst Town Center hotels are seeing increased occupancy levels associated with the maturing meeting facility and the recent opening of the Hilton Garden Inn attached to the Conference Center has helped increase events. Additionally, a Candlewood Suites opened in during 2020. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2020-2021

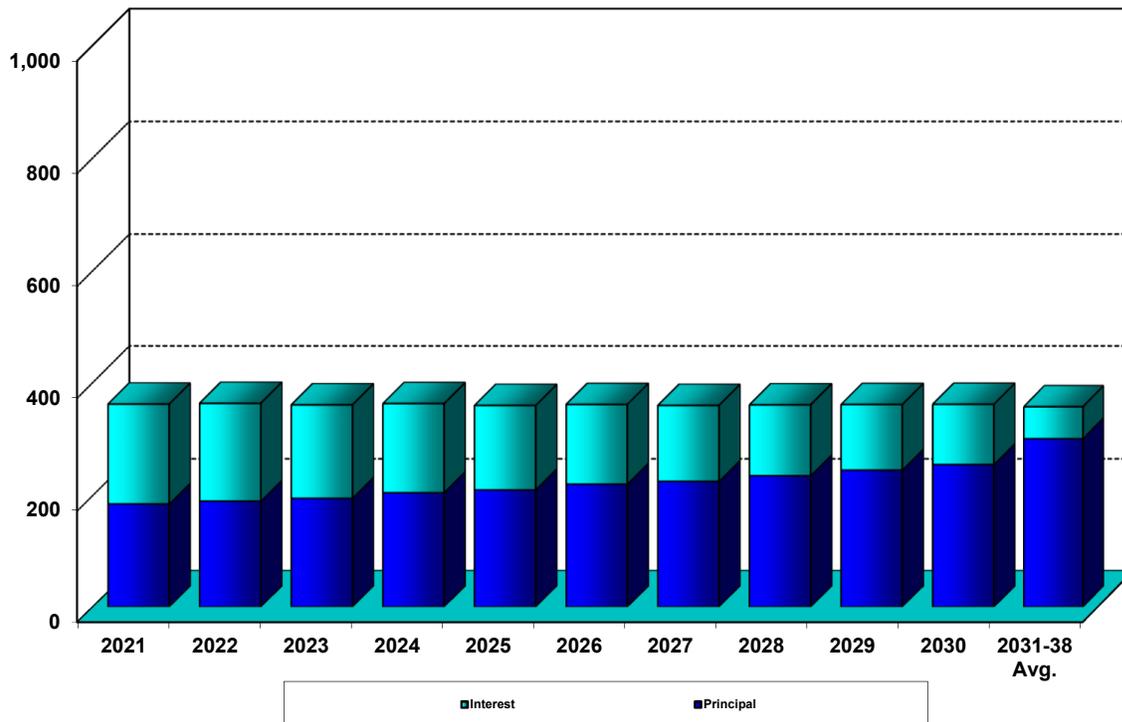
Description	Outstanding Balance 10-01-20	Principal due 08-15-21	Interest due 02-15-21 & 08-15-21	Total P & I due FY 20 - 21
<i>EXISTING DEBT</i>				
1 General Obligation Bond Refunding Series 2016	4,570,000	185,000	176,900	361,900
Total	<u>4,570,000</u>	<u>185,000</u>	<u>176,900</u>	<u>361,900</u>

**CITY OF HURST
2020-2021 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
HOTEL/MOTEL FUND
TAX BOND INTEREST AND SINKING FUND
OCTOBER 1, 2020 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2021	361,900	2029	361,200
2022	363,200	2030	361,400
2023	360,600	2031	361,200
2024	362,800	2032	355,600
2025	359,600	2033	359,800
2026	361,200	2034	358,400
2027	359,600	2035	356,600
2028	360,600	2036	354,400
		2037	356,800
		2038	353,600
		TOTAL	\$ 6,468,500

**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 2020-2021 PROPOSED BUDGET PARK DONATION FUND REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$225,460
REVENUES		
Donation Receipts	\$85,000	
TOTAL REVENUES		<u>\$85,000</u>
TOTAL FUNDS AVAILABLE		\$310,460
PROPOSED EXPENDITURES		
Parks		
TOTAL EXPENDITURES		<u>\$0</u>
FUND BALANCE AT SEPTEMBER 30, 2021		<u><u>\$310,460</u></u>

FIRE GRANT FUND

The Fire Grant Fund revenue is derived from the City's participation in the State Emergency Management Reimbursement Program. Each year a percentage of the salaries of persons working in the area of Emergency Management are reimbursed to the City. These funds have created the Fire Grant Fund. This fund is used for special projects such as the free smoke detector and battery replacement program for citizens, as well as the latest in technology to help protect and serve the citizens of Hurst. This is a separate source of funding for the Fire Department outside the general operating budget of the City.

CITY OF HURST 2020-2021 PROPOSED BUDGET FIRE GRANT FUND REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2020	\$22,628
REVENUES	
Citizens Fire Academy - Donations	\$8,000
TCESD	10,000
NCTRAC	4,400
TOTAL REVENUES	<u>\$22,400</u>
TOTAL FUNDS AVAILABLE	\$45,028
	;
EXPENDITURES	
TOTAL EXPENDITURES	<u>\$0</u>
FUND BALANCE AT SEPTEMBER 30, 2021	<u><u>\$45,028</u></u>

POLICE GRANT FUND

The Police Grant Fund revenue is derived from State and Federal Funding. Programs such as the American Recovery Act and Edward G Byrne Grant, have allowed the Police Department to purchase various public safety equipment such as bullet proof vests and replacement weapons.

CITY OF HURST 2020-2021 PROPOSED BUDGET POLICE GRANT FUND REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2020		\$215,158
 REVENUES		
State Grant/ City Participation - HEB Mental Health Coordinator	\$112,000	
Tarrant County 9-1-1	45,380	
LEOSE	5,741	
City of Euless	1,200	
City of Bedford	1,200	
 TOTAL REVENUES		 \$165,521
TOTAL FUNDS AVAILABLE		\$380,679
 EXPENDITURES		
Personnel Services - HEB Mental Health Coordinator	\$103,071	
Sundry	7,500	
Capital Outlay	0	
 TOTAL EXPENDITURES		 \$110,571
 FUND BALANCE AT SEPTEMBER 30, 2021		 \$270,108

MUNICIPAL COURT BUILDING SECURITY FUND

The Building Security Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.90 fee to be added to every conviction through Municipal Court to help purchase items for or relating to the security of the Municipal Court. The \$4.90 fee is deposited into its own fund and, by law, provides funding for the security of Court operations.

CITY OF HURST 2020-2021 PROPOSED BUDGET MUNICIPAL COURT BUILDING SECURITY REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$101,469
REVENUES		
Security Fees	\$16,800	
TOTAL REVENUES		<u>\$16,800</u>
TOTAL FUNDS AVAILABLE		\$118,269
EXPENDITURES		
Personnel	\$35,771	
Materials & Supplies	4,560	
Maintenance	3,000	
Sundry	7,321	
Internal Services	1,256	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$51,908</u>
FUND BALANCE AS OF SEPTEMBER 30, 2021		<u><u>\$66,361</u></u>

MUNICIPAL COURT TECHNOLOGY FUND

The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.00 fee to be added to every conviction through Municipal Court to help purchase technology upgrades for Municipal Court. The \$4.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of technological enhancements for municipal court.

CITY OF HURST		
2020-2021 PROPOSED BUDGET		
MUNICIPAL COURT TECHNOLOGY		
REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$187,429
 REVENUES		
Technology Fees	\$22,400	
TOTAL REVENUES		<u>\$22,400</u>
TOTAL FUNDS AVAILABLE		\$209,829
 EXPENDITURES		
Materials and Supplies	\$4,150	
Maintenance	6,360	
Sundry	7,746	
Internal Services	15,812	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$34,068</u>
FUND BALANCE AS OF SEPTEMBER 30, 2021		<u><u>\$175,761</u></u>

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 2020-2021 PROPOSED BUDGET MUNICIPAL COURT JUVENILE CASE MANAGER REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$164,851
 REVENUES		
Case Manager Fees	\$28,000	
TOTAL REVENUES		<u>\$28,000</u>
 TOTAL FUNDS AVAILABLE		 \$192,851
 EXPENDITURES		
Personnel	\$28,779	
Indirect Allocation to General Fund	28,779	
Materials & Supplies	550	
Internal Services	3,839	
Sundry	<u>1,315</u>	
TOTAL EXPENDITURES		<u>\$63,262</u>
 FUND BALANCE AS OF SEPTEMBER 30, 2021		 <u><u>\$129,589</u></u>

COMMERICAL VEHICLE INSPECTION FUND

The Commerical Vehicle Inspection Fund was established in fiscal year 2010-2011. An ordinance was passed which allows the City to adopt commercial motor vehicle standards delineated in the Texas Transportation Code. Certified commercial motor vehicle inspectors conduct inspections to ensure compliance with Federal and State regulations on city streets.

CITY OF HURST		
2020-2021 PROPOSED BUDGET		
COMMERICAL VEHICLE INSPECTION FUND		
REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$165,616
 REVENUES		
Commerical Vehicle Fees	\$100,000	
TOTAL REVENUES		<u>\$100,000</u>
TOTAL FUNDS AVAILABLE		\$265,616
 EXPENDITURES		
Maintenance	\$1,200	
Materials & Supplies	\$6,000	
Sundry	2,850	
Indirect Cost Allocation - General Fund	50,000	
Internal Services - Fleet	26,943	
Capital Outlay	<u>0</u>	
TOTAL EXPENDITURES		<u>\$86,993</u>
 FUND BALANCE AS OF SEPTEMBER 30, 2021		 <u>\$178,623</u>

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

CITY OF HURST	
2020-2021 PROPOSED BUDGET	
TRAFFIC SIGNAL SAFETY FUND	
REVENUE AND EXPENDITURES	
FUND BALANCE OCTOBER 1, 2020	\$375,028
REVENUES	
Traffic Fines	\$0
TOTAL REVENUES	\$0
TOTAL FUNDS AVAILABLE	\$375,028
EXPENDITURES	
Materials and Supplies	10,883
Miscellaneous Capital Outlay	74,500
TOTAL EXPENDITURES	\$85,383
 ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2021	 \$289,645

PUBLIC, EDUCATIONAL & GOVERNMENT ACCESS CHANNEL (PEG) FEE FUND

The Public, Educational and Governmental Access Channel (PEG) Fee is paid to municipalities by state-issued cable and video franchisees pursuant to Chapter 66, Section 66.006 (b). Chapter 66, Section 66.006 (c) restricts the use of the PEG Fees to expenditures "as allowed by federal law." Essentially, the 1% PEG fee must be spent on capital cost items for public educational and governmental access channel facilities.

CITY OF HURST 2020-2021 PROPOSED BUDGET CABLE AND VIDEO PROVIDER PEG FEE FUND REVENUE AND EXPENDITURES

FUND BALANCE OCTOBER 1, 2020		\$116,534
REVENUES		
Service Provider PEG Fees	\$60,718	
TOTAL REVENUES		<u>\$60,718</u>
TOTAL FUNDS AVAILABLE		\$177,252
EXPENDITURES		
Professional Services	\$15,024	
Other Machinery & Equipment	10,000	
Capital Outlay	<u>5,000</u>	
TOTAL EXPENDITURES & DESIGNATED RESERVES		<u>\$30,024</u>
FUND BALANCE AT SEPTEMBER 30, 2021		<u><u>\$147,228</u></u>

CARES ACT FUND

During FY 19-20 the City of Hurst received a per capita allocation of CARES Act funding from Tarrant County. The City worked with Tarrant County to establish a budget for eligible expenditures under the United States Department of Treasury’s program guidelines for units of government. Eligible expenditures include costs incurred by the City of Hurst in mitigating or responding to the COVID-19 public health emergency. The CARES Act will cover costs incurred from March 1, 2020 through December 30, 2020. Any available funds after 9/30/2020 will be reserved for eligible costs through December 30, 2020 or will be returned to the Federal Government through Tarrant County. Expenditures are detailed below.

CITY OF HURST 2020-2021 PROPOSED BUDGET CARES ACT FUND REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$476,075
REVENUES		
	\$0	
TOTAL REVENUES		\$0
TOTAL FUNDS AVAILABLE		\$476,075
EXPENDITURES		
Personnel	336,075	
Materials & Supplies	20,000	
Sundry	20,000	
Future Eligible Expenditures	100,000	
TOTAL EXPENDITURES		\$476,075
 ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2021		 \$0

Proposed Operating Budget



DEBT SERVICE FUND

Fiscal Year October 1, 2020 – September 30, 2021

**CITY OF HURST
DEBT SERVICE FUND
FOR FISCAL YEAR 2020-2021**

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 proposed \$0.625159 tax rate, the amount needed to fund the 2020-2021 debt payment will be \$0.120973. Debt issuance finances the City's purchase of land and the construction and reconstruction of buildings, street and drainage facilities and other infrastructure.

Savings associated with bond refundings:

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

BEGINNING FUND BALANCE 10/1/20		\$427,615
REVENUES:		
CURRENT COLLECTIONS	4,209,435	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	10,000	
TOTAL REVENUES		\$4,229,435
COLLECTION & TAX FREEZE ALLOWANCE:		(\$328,142)
TOTAL FUNDS AVAILABLE		\$4,328,908
EXPENDITURES:		
DEBT SERVICE		\$3,944,435
ESTIMATED FUND BALANCE 9/30/21		\$384,473

Current Year Bonded Indebtedness**SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2020-2021**

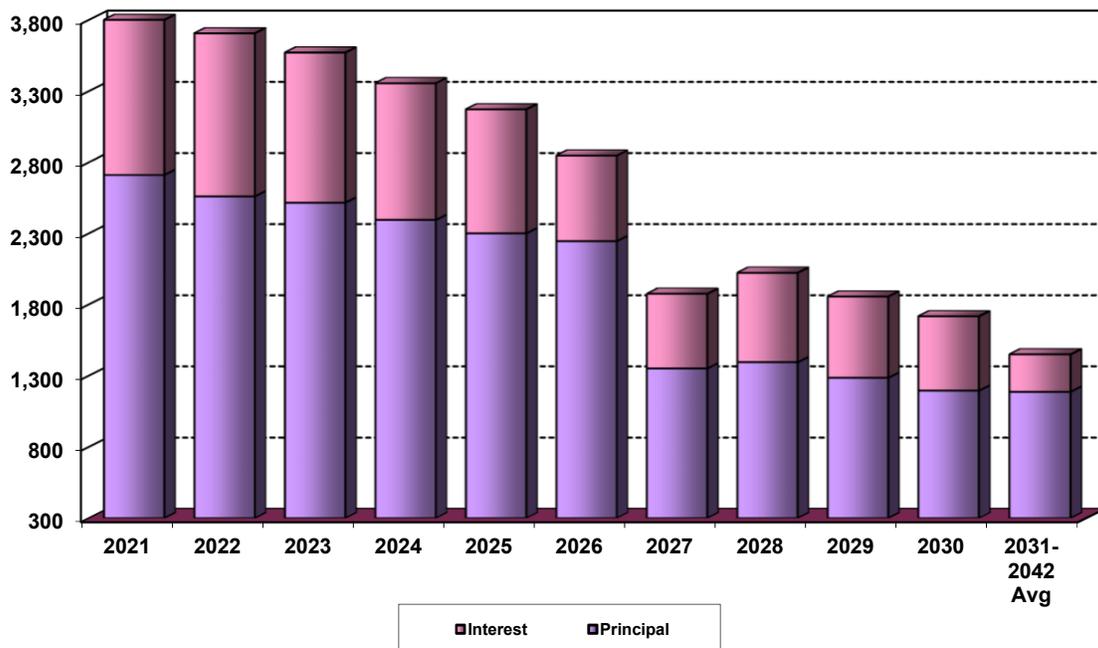
Description	Outstanding Balance 10-01-20	Principal due 08-15-21	Interest due 02-15-21 & 08-15-21	Total P & I due FY 20-21
1 Combined Tax and Revenue Certificates of Obligation Series 2009	105,000	105,000	4,200	109,200
2 General Obligation Refunding Bonds Series 2011	475,000	350,000	19,000	369,000
3 General Obligation Refunding and Improvement Bonds Series 2012	13,190,000	370,000	536,675	906,675
4 General Obligation Refunding Series 2012	585,000	185,000	27,400	212,400
5 General Obligation Refunding Bonds Series 2013	3,230,000	520,000	107,750	627,750
6 General Obligation Refunding Bonds Series 2015	2,355,000	300,000	88,100	388,100
7 Combined Tax and Revenue Certificates of Obligation Series 2015	2,130,000	110,000	83,000	193,000
8 General Obligation Refunding Series 2016	1,110,000	125,000	40,400	165,400
9 General Obligation Refunding Series 2017	1,375,000	60,000	30,113	90,113
10 Tax Notes Series 2017	695,000	170,000	12,441	182,441
11 2019 CO's Series 2019	1,880,000	75,000	56,400	131,400
12 2019 GO's Series 2019	6,975,000	260,000	222,025	482,025
13 2020 CO's Series 2020	575,000	80,000	6,932	86,932
Total	34,680,000	2,710,000	1,234,435	3,944,435

**CITY OF HURST
2020-2021 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
GENERAL OBLIGATION BOND INTEREST AND SINKING FUND
OCTOBER 1, 2020 TO MATURITY**

YEAR ENDING 9-30	TOTAL GENERAL OBLIGATION BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2021	3,944,435	2032	1,715,225
2022	3,705,834	2033	1,711,819
2023	3,570,651	2034	1,710,775
2024	3,355,163	2035	1,718,456
2025	3,171,551	2036	1,519,494
2026	3,029,340	2037	1,527,006
2027	2,550,003	2038	1,525,925
2028	2,022,738	2039	1,527,525
2029	1,855,082	2040	907,025
2030	1,717,100	2041	907,950
2031	1,711,625	2042	907,200
TOTAL			\$ 46,311,921

**G.O. BOND REQUIREMENTS THROUGH
MATURITY**

Thousands of Dollars



Proposed Operating Budget



COMMUNITY SERVICES HALF-CENT SALES TAX FUND

Fiscal Year October 1, 2020 – September 30, 2021

**CITY OF HURST
2020-2021 PROPOSED BUDGET
COMMUNITY SERVICES
HALF-CENT SALES TAX FUND
REVENUES AND EXPENDITURES**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
BEGINNING BALANCE	\$9,508,462	\$4,061,681	\$3,936,516	\$2,295,034	\$3,967,926	\$2,577,441
REVENUES						
Sales Tax Receipts	5,261,091	5,306,115	5,276,599	5,161,102	4,538,108	4,453,724
Interest Earnings	46,186	59,079	90,708	55,000	56,164	19,000
Transfer In	80,000	0	0	0	0	0
Other Revenue	10,400	22,134	2,611	0	0	0
Less: Development Incentives	(332,215)	(331,107)	(335,916)	(327,165)	(292,834)	(280,634)
TOTAL REVENUES	\$5,065,463	\$5,056,221	\$5,034,002	\$4,888,937	\$4,301,438	\$4,192,090
OPERATING EXPENSES						
Parks	1,779,925	1,850,658	1,786,082	1,843,762	1,542,850	1,494,156
Recreation	377,540	431,064	460,992	435,989	397,273	426,048
Aquatics	414,036	477,553	451,899	483,972	150,811	480,472
Library	572,963	551,185	553,775	602,331	564,423	565,308
TOTAL EXPENSES	\$3,144,464	\$3,310,460	\$3,252,748	\$3,366,054	\$2,655,357	\$2,965,984
Transfer Out	\$0	\$0	\$20,000	\$0	\$0	\$0
Debt Service	\$1,473,425	\$1,333,835	\$1,330,813	\$1,224,933	\$1,224,933	\$1,227,783
Project Expenses						
Parks	\$421,162	\$484,206	\$360,224	\$250,190	\$331,809	\$0
Recreation	\$181,364	\$0	\$29,751	\$0	\$54,600	\$0
Aquatics	\$366,883	\$39,622	\$0	\$0	\$9,441	\$0
Library	\$102,535	\$13,263	\$9,056	\$65,000	\$65,000	\$0
Total Project Expenses	\$1,071,944	\$537,091	\$399,031	\$315,190	\$460,850	\$0
OPERATING FUND BALANCE	\$8,884,092	\$3,936,516	\$3,967,926	\$2,277,794	\$3,928,223	\$2,575,764
OTHER FUNDING SOURCES/USES						
Less: Aquatics/Rec Center Imp	\$4,822,412	\$0	\$0	\$0	\$0	\$0
RESTRICTED						
Previous Approved Projects	\$0	\$0	\$0	\$0	\$1,350,782	\$0
ENDING FUND BALANCE	\$4,061,680	\$3,936,516	\$3,967,926	\$2,277,794	\$2,577,441	\$2,575,764

**CITY OF HURST
2020-2021 PROPOSED BUDGET
COMMUNITY SERVICES
HALF-CENT SALES TAX FUND
PAY AS YOU GO
CAPITAL EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE/ REPLACEMENT

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

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$466,594
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PROPOSED PAY AS YOU GO PROJECTS

\$0

MISCELLANEOUS CAPITAL OUTLAY AND NON CAPITAL OUTLAY

\$0

TOTAL		\$786,342
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HCDC SALES TAX REVENUE BOND FUND

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

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

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 2020-2021

Description	Outstanding Balance 10-01-20	Principal 1due 8-15-20	Interest due 02-15-21 & 08-15-21	Total P & I due FY 20-21
<i>EXISTING DEBT</i>				
1 Series 2014 Certificates of Obligation	5,585,000	325,000	180,433	505,433
2 Series 2016 General Obligation Refunding	4,570,000	185,000	176,900	361,900
3 Series 2016 Certificates of Obligation	4,185,000	195,000	165,450	360,450
Total	<u>14,340,000</u>	<u>705,000</u>	<u>522,783</u>	<u>1,227,783</u>

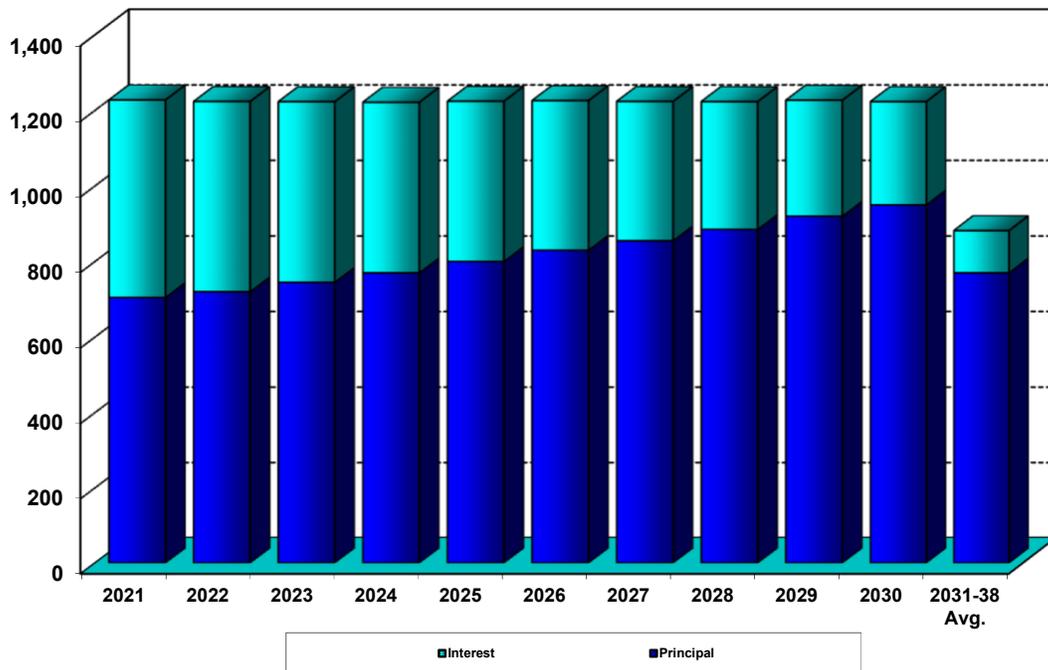
**CITY OF HURST
 2020-2021 PROPOSED BUDGET
 SCHEDULE OF REQUIREMENTS
 HURST COMMUNITY DEVELOPMENT CORPORATION
 SALES TAX REVENUE BOND INTEREST AND SINKING FUND
 OCTOBER 1, 2020 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2021	1,227,783	2031	1,232,545
2022	1,223,483	2032	1,225,193
2023	1,222,983	2033	1,231,723
2024	1,221,583	2034	1,226,563
2025	1,224,283	2035	713,600
2026	1,225,933	2036	713,200
2027	1,223,683	2037	356,800
2028	1,223,333	2038	353,600
2029	1,226,933		
2030	1,223,208		

TOTAL \$ 19,296,423

**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.

Proposed Operating Budget



ANTI-CRIME TAX FUND

Fiscal Year October 1, 2020 – September 30, 2021

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ANTI-CRIME
HALF-CENT SALES TAX FUND
REVENUES AND EXPENDITURES**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	APPROVED BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
BEGINNING BALANCE	\$6,722,161	\$6,146,435	\$5,735,052	\$5,360,664	\$5,782,770	\$5,257,000
REVENUES						
State of Texas	47,812	63,264	65,340	185,000	130,000	170,000
City of Euless	9,057	3,668	8,380	9,000	9,000	4,000
City of Bedford	9,057	3,668	8,380	9,000	9,000	4,000
City of Bedford Storefront Lease	30,605	26,283	24,344	29,645	29,645	7,411
Bullet Proof Vest	5,640	0	0	0	0	0
Tarrant County 9-1-1	33,806	0	0	0	0	0
Other	1,958	8,076	3,020	0	0	0
TOTAL GRANTS	\$137,936	\$104,960	\$109,463	\$232,645	\$177,645	\$185,411
Sales Tax Receipts	5,225,540	5,290,203	5,250,689	5,243,970	4,500,000	4,337,204
Interest Earnings	61,573	117,710	145,189	90,000	108,569	38,500
Traffic Signal Safety Indirect	63,444	0	0	0	0	0
TOTAL REVENUES	\$5,488,493	\$5,512,873	\$5,505,341	\$5,566,615	\$4,786,214	\$4,561,115
OPERATING EXPENSES						
Personnel Services	2,612,268	2,440,661	2,635,406	2,814,922	2,702,944	2,902,667
Materials & Supplies	76,852	57,137	53,538	81,400	62,600	66,600
Maintenance	52,418	44,216	41,199	46,965	42,740	35,890
Sundry Charges	332,528	321,150	381,235	410,307	357,136	1,160,591
Indirect Overhead	1,808,302	1,762,314	1,681,437	1,624,308	812,154	812,154
Internal Services	588,713	588,713	588,713	588,713	588,713	588,713
Capital Outlay	0	0	0	0	0	0
TOTAL EXPENSES	\$5,471,081	\$5,214,191	\$5,381,528	\$5,566,615	\$4,566,287	\$5,566,615
EMERGENCY RESERVE ALLOC.	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL LEASE EXPENSE	\$466,353	\$466,353	\$0	\$0	\$0	\$0
INTERFUND TRANSFER	\$0	\$0	\$47,700	\$0	\$50,000	\$0
PROJECT EXPENSES	\$126,784	\$243,713	\$28,396	\$0	\$68,447	\$0
ENDING FUND BALANCE	\$6,146,437	\$5,735,052	\$5,782,770	\$5,360,665	\$5,884,251	\$4,251,500
RESTRICTED / INTERFUND TRANSFERS						
Previously Approved Projects	\$0	\$0	\$0	\$0	\$168,252	\$0
Animal Control Center	\$0	\$0	\$0	\$0	\$459,000	\$0
Radio System Lease	\$466,354	\$0	\$0	\$0	\$0	\$0
REMAINING FUND BALANCE	\$5,680,083	\$5,735,052	\$5,782,770	\$5,360,665	\$5,257,000	\$4,251,500

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ANTI-CRIME
HALF-CENT SALES TAX FUND
PAY AS YOU GO
CAPITAL EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE

Equipment Maintenance	\$7,000	
Building Maintenance	26,890	
Jail Maintenance	<u>2,000</u>	\$35,890

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$588,713
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MISCELLANEOUS CAPITAL OUTLAY/PAYGO

\$0

TOTAL		<u>\$624,603</u>
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Proposed Operating Budget



ENTERPRISE FUNDS

Fiscal Year October 1, 2020 – September 30, 2021

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ENTERPRISE FUND
REVENUES AND EXPENDITURES**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
REVENUES						
Water Sales	13,102,863	14,563,362	12,695,551	13,221,382	13,251,293	13,959,304
Sewer Charges	6,981,345	7,343,717	6,994,030	7,469,519	7,522,518	7,639,186
Other Cities Wastewater	615,365	732,536	725,046	669,703	621,573	669,703
Penalties	374,727	358,535	321,182	378,000	225,000	378,000
Indirect Cost - PEG Fee	31,954	0	0	0	0	0
Interest Earnings	150,772	149,859	398,546	200,000	184,296	13,000
Operating Transfer In	0	0	760,000	0	67,854	0
Other	52,861	57,754	61,226	55,000	54,680	55,000
TOTAL REVENUES	\$21,309,887	\$23,205,763	\$21,955,581	\$21,993,604	\$21,927,214	\$22,714,193
OPERATING EXPENSES						
ADMINISTRATION						
Non Departmental	\$175,416	\$275,787	\$318,768	\$366,103	\$316,361	\$366,904
GENERAL SERVICES						
Support Services	555,537	550,491	630,271	596,688	546,104	551,785
Utility Billing	936,598	981,649	1,100,916	1,096,494	1,054,863	1,029,743
TOTAL	\$1,492,135	\$1,532,140	\$1,731,187	\$1,693,182	\$1,600,967	\$1,581,528
FISCAL SERVICES						
Support Services	\$604,784	\$600,986	\$655,192	\$632,227	\$596,694	\$602,958
PUBLIC WORKS						
Engineering	506,654	527,215	574,907	605,262	558,537	603,259
Water	5,306,378	5,549,080	5,638,701	5,698,634	5,422,724	5,620,570
Wastewater	2,637,678	2,711,223	2,840,141	2,927,969	2,782,990	2,842,511
Fort Worth Water	4,507,956	4,789,275	4,614,509	4,748,064	4,509,560	4,788,096
Fort Worth Wastewater	2,185,630	2,386,193	2,798,456	2,492,979	2,483,618	2,280,074
TRA Wastewater	1,245,564	1,180,870	1,501,151	1,463,424	1,473,552	1,500,588
Walker Branch SS	285,750	318,678	253,240	389,873	328,040	486,561
TOTAL	\$16,675,610	\$17,462,534	\$18,221,105	\$18,326,205	\$17,559,021	\$18,121,659
COMMUNITY SERVICES						
Facilities Maintenance	130,671	142,572	160,653	157,233	153,870	153,845
Site Maintenance	143,927	155,866	160,181	163,298	102,250	160,630
TOTAL	\$274,598	\$298,438	\$320,834	\$320,531	\$256,120	\$314,475
TOTAL OPERATING	\$19,222,543	\$20,169,885	\$21,247,086	\$21,338,248	\$20,329,163	\$20,987,524
Debt Service	\$1,787,697	\$1,763,004	\$1,646,315	\$1,532,817	\$1,532,817	\$1,415,731
Capital Projects	\$1,055,916	\$336,212	\$874,280	\$785,000	\$830,172	\$1,200,000
Operating Transfer Out	\$223,144	\$225,000	\$444,566	\$0	\$0	\$0
TOTAL EXPENSES	\$22,289,300	\$22,494,101	\$24,212,247	\$23,656,065	\$22,692,152	\$23,603,255
Less Depreciation	\$1,669,389	\$1,638,453	\$1,655,900	\$1,642,365	\$1,706,601	\$1,714,833
Previously Approved Projects	\$0	\$0	\$0	\$0	\$922,374	\$0
NET EXPENSES	\$20,619,911	\$20,855,648	\$22,556,347	\$22,013,700	\$21,907,925	\$21,888,422

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ENTERPRISE FUND
PAY AS YOU GO MAINTENANCE AND
CAPITAL EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE

Support Services	\$5,800	
Utility Billing	8,000	
Finance - Support Services	5,446	
Engineering	12,197	
Water	57,145	
Wastewater	30,000	
Facilities Maintenance	54,888	
Site Maintenance	<u>10,900</u>	\$184,376

SYSTEM MAINTENANCE

Utility Billing		
Water	\$70,000	
Wastewater	183,331	
	<u>76,351</u>	\$329,682

MISCELLANEOUS CAPITAL OUTLAY

\$0

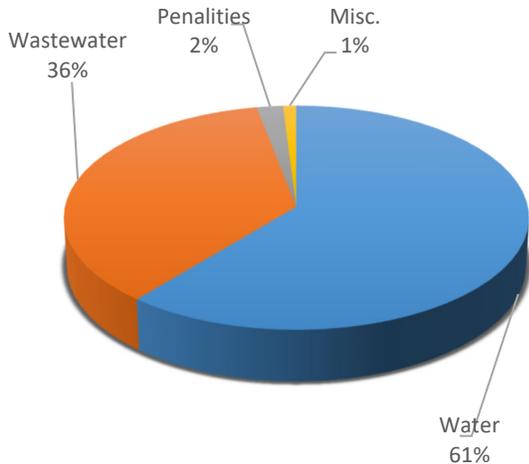
ENTERPRISE PAY AS YOU GO

2021 Water Replacement		
2021 Waste Water Replacement	600,000	
	<u>600,000</u>	\$1,200,000

TOTAL

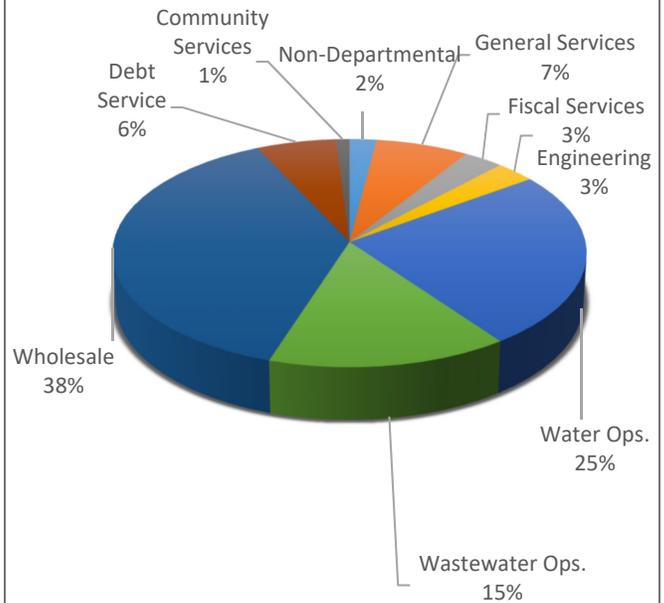
\$1,714,058

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. Increases in wholesale costs have been adequately covered. As such, for FY 21, there will be no utility rate increase.

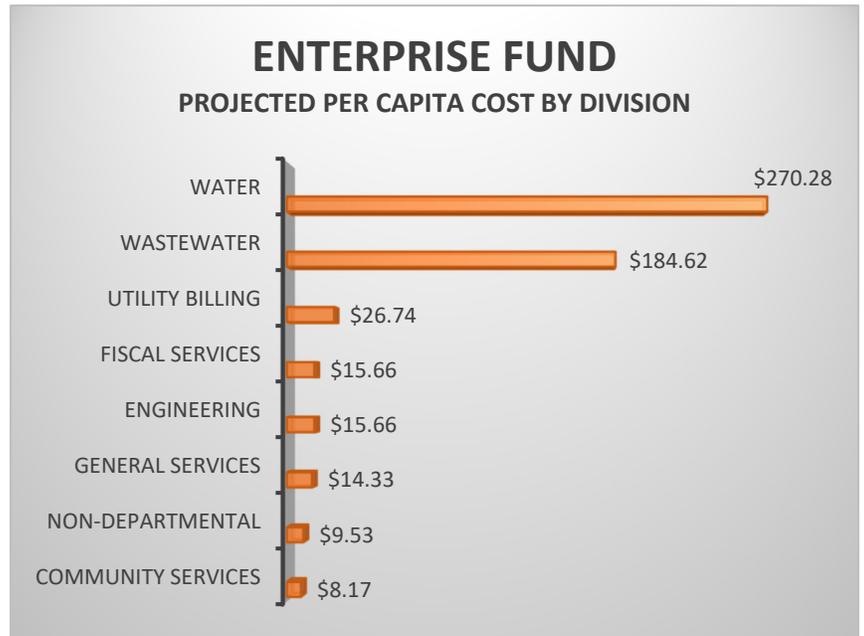
ENTERPRISE FUND DISTRIBUTION OF EXPENDITURES



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.

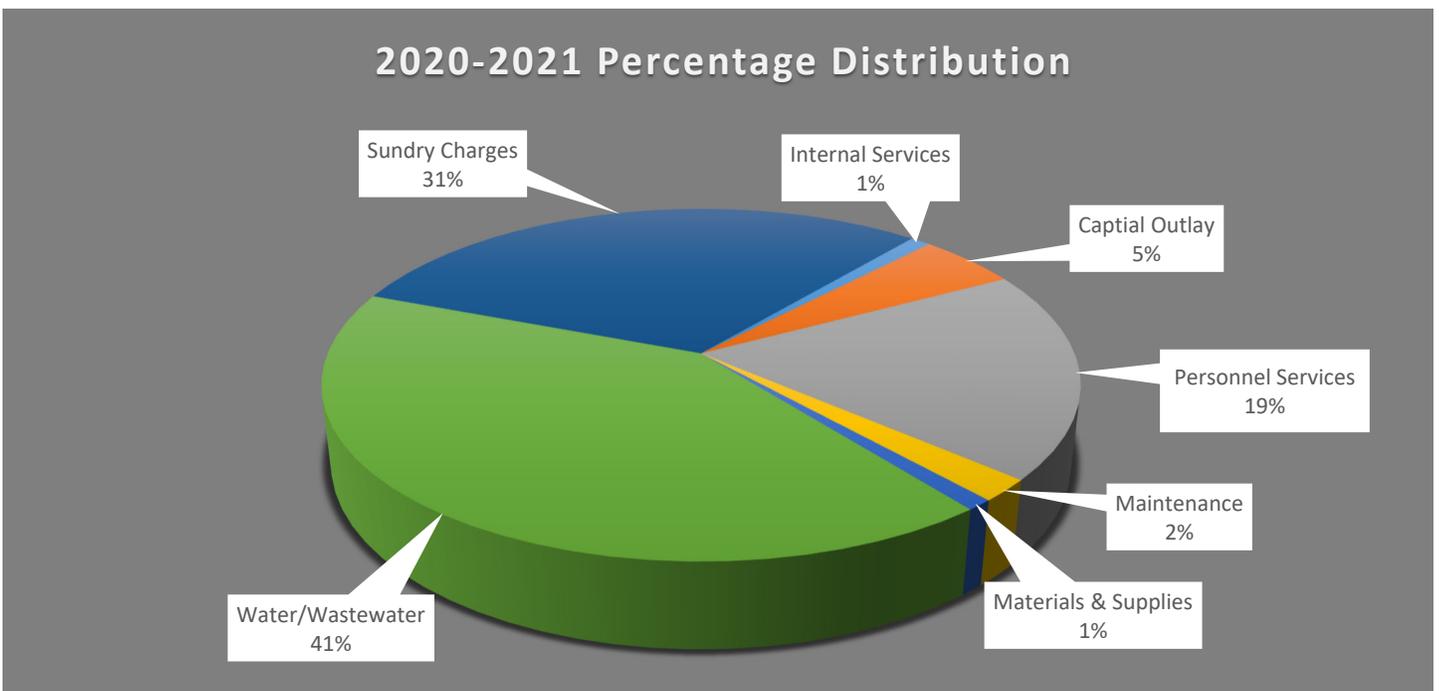
All Enterprise Fund divisions budget a significant amount for new and replacement capital equipment purchases. The fund also includes pay-as-you-go projects for improvements and/or replacement of portions of our water and wastewater systems. Projects not funded in our pay-as-you-go program will be considered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

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 38,510 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 \$544.99 per person annually.

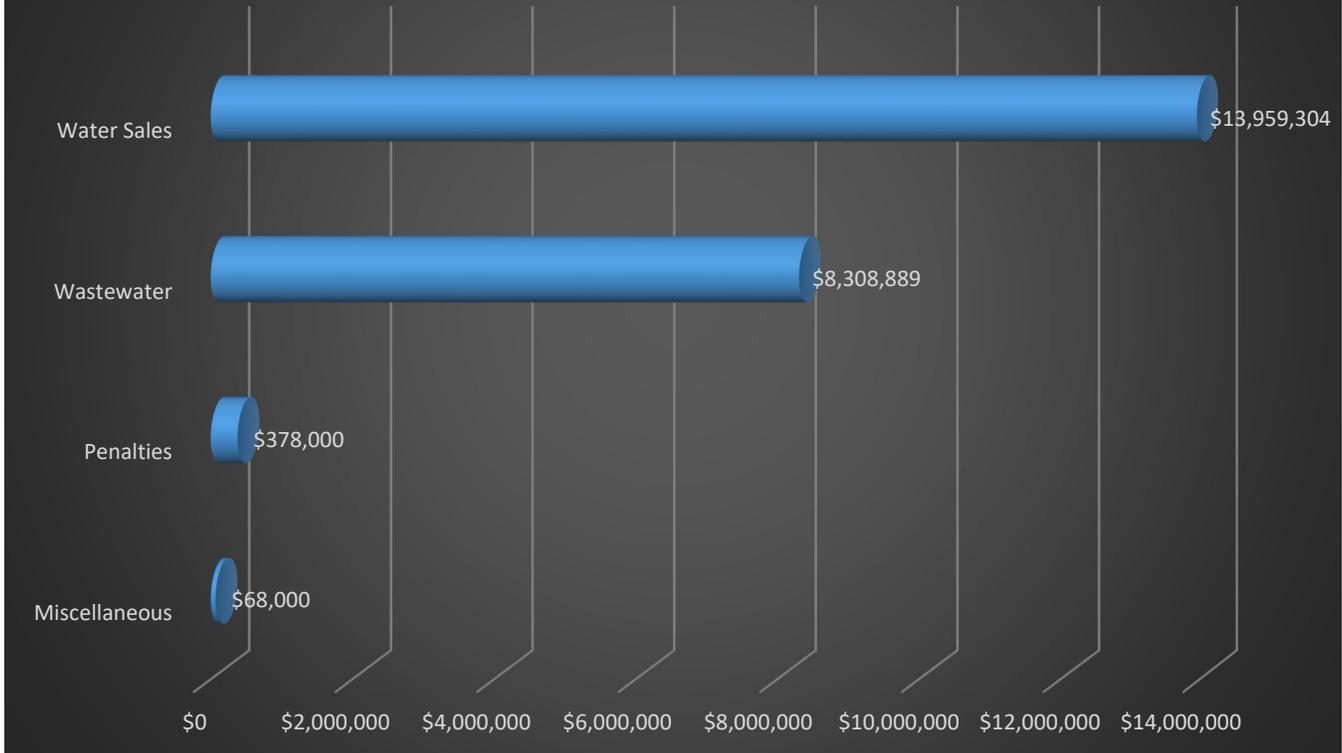


Expenditures by Classification

	<u>Actual</u> <u>2018-2019</u>	<u>Budget</u> <u>2019-2020</u>	<u>Estimated</u> <u>2019-2020</u>	<u>Proposed</u> <u>2020-2021</u>
Personnel Services	\$4,546,262	\$4,381,006	\$4,194,583	\$4,223,772
Materials and Supplies	138,273	180,650	130,257	153,102
Maintenance	509,879	583,170	492,186	514,058
Sundry Charges	6,541,894	6,621,825	6,289,494	6,712,922
Water/Wastewater	9,183,474	9,172,237	8,820,734	9,081,309
Internal Services	302,361	302,361	302,364	302,361
Capital Outlay/PAYGO	899,222	882,000	929,717	1,200,000
	<u>\$22,121,365</u>	<u>\$22,123,249</u>	<u>\$21,159,335</u>	<u>\$22,187,524</u>



ENTERPRISE FUND "WHERE THE MONEY COMES FROM"

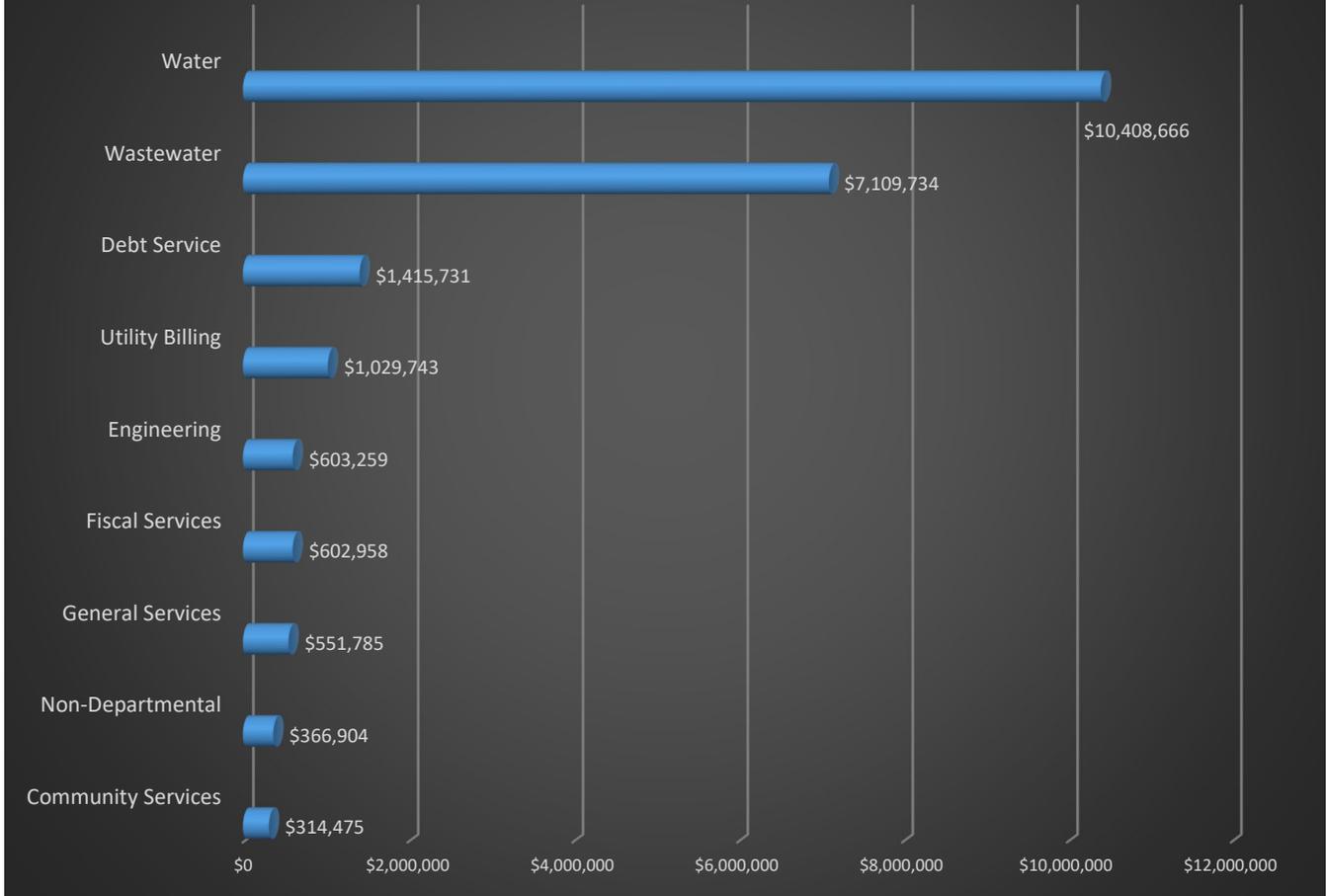


Water and Wastewater revenues are generated by a rate structure based on water consumption. The current rates were adopted for fiscal year 2019-2020. No increase in Water and Wastewater is proposed for 2020-2021.

	CURRENT	PROPOSED
<u>Water</u> —		
<u>Commercial & Residential</u>		
Minimum 2,000 gallons	\$17.87	\$17.87
Over 2,000 gallons	\$7.19/1,000 gallons	\$7.19/1,000 gallons
<u>Sewer-Residential</u>		
Minimum	\$12.93	\$12.93
First 12,000 gallons	\$4.15/1,000 gallons	\$4.15/1,000 gallons
Maximum Charge	\$62.75	\$62.75
<u>Sewer-Commercial</u>		
Minimum	\$12.93	\$12.93
All Flows	\$4.15/1,000 gallons	\$4.15/1,000 gallons

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

ENTERPRISE FUND "WHERE THE MONEY GOES"



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

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:

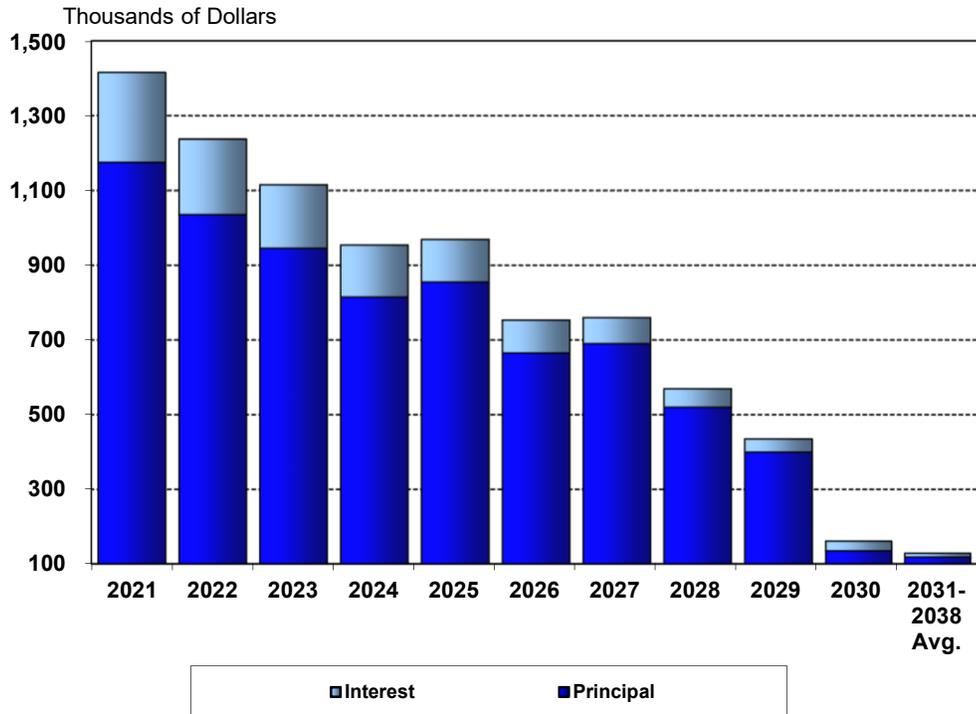
<u>FY</u>	<u>SAVINGS</u>
2003-2004	\$849,693
2006-2007	\$1,148,404
2008-2009	\$288,500
2010-2011	\$270,188
2011-2012	\$80,208
2012-2013	\$145,560
2014-2015	\$97,304
2016-2017	\$255,314

<u>Description</u>	<u>Outstanding Balance 10-01-20</u>	<u>Principal due 08-21</u>	<u>Interest due 02-21 & 08-21</u>	<u>Total P & I due FY 20-21</u>
1 Series 2009 Combined Tax and Revenue Certificates of Obligation	210,000	210,000	8,400	218,400
2 Series 2011 General Obligation Refunding Bonds	415,000	285,000	16,600	301,600
3 Series 2012 General Obligation Refunding Bonds	380,000	120,000	17,800	137,800
4 Series 2013 General Obligation Refunding Bonds	940,000	180,000	31,100	211,100
5 Series 2015 General Obligation Refunding Bonds	980,000	130,000	36,600	166,600
6 Series 2015 Combined Tax and Revenue Certificates of Obligation	915,000	45,000	35,650	80,650
7 Series 2016 General Obligation Refunding Bonds	890,000	100,000	32,450	132,450
8 Series 2017 General Obligation Refunding Bonds	2,215,000	40,000	48,509	88,509
9 Series 2018 Combined Tax and Revenue Certificates of Obligation	1,235,000	65,000	13,623	78,623
Total	8,180,000	1,175,000	240,731	1,415,731

**CITY OF HURST
2020-2021 PROPOSED BUDGET
SCHEDULE OF REQUIREMENTS
WATER & WASTEWATER REVENUE BOND INTEREST AND SINKING FUND
OCTOBER 1, 2020 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2021	1,415,731	2030	161,149
2022	1,237,338	2031	157,730
2023	1,115,166	2032	159,269
2024	953,946	2033	160,573
2025	969,296	2034	156,635
2026	753,134	2035	162,655
2027	759,761	2036	78,375
2028	569,282	2037	77,273
2029	435,293	2038	76,148
		TOTAL	\$ 9,398,754

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



STORM DRAINAGE UTILITY FUND

The Storm Drainage Utility Fund was implemented during Fiscal Year 2008-2009. This utility fee is determined by calculating impervious area for properties throughout the City. The fee is assessed on water bills and will generate funding for drainage projects and unfunded federal mandates associated with the state required Stormwater Management Plan. The current fee is \$4.00.

CITY OF HURST		
2020-2021 PROPOSED BUDGET		
STORM DRAINAGE UTILITY FUND		
REVENUES AND EXPENDITURES		
BEGINNING FUND BALANCE OCTOBER 1, 2020		\$692,655
REVENUES		
Storm Drainage Utility Fees	\$1,096,000	
TOTAL REVENUES		<u>\$1,096,000</u>
TOTAL FUNDS AVAILABLE		\$1,788,655
ESTIMATED EXPENDITURES		
Engineering		
Personnel		\$150,900
Materials & Supplies		1,740
Maintenance		1,800
Sundry		
Professional Services	\$53,044	
Training/Certification	2,205	
Indirect Cost Allocation	100,000	
Misc	4,154	
Depreciation	<u>4,840</u>	164,243
Internal Services		3,639
Capital Outlay		0
Capital Projects		0
Total Engineering		<u>\$322,322</u>
Drainage		
Personnel		\$185,138
Materials & Supplies		5,401
Maintenance		362,105
Sundry		
Professional Services	\$16,136	
Rent - Equipment	2,000	
Special Events - Hazardous Waste	48,694	
Misc	5,848	
Depreciation	<u>167,725</u>	240,403
Internal Services		77,127
Capital Projects		0
Total Drainage		<u>\$870,174</u>
TOTAL EXPENDITURES		<u>\$1,192,496</u>
Less Depreciation	\$172,565	
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2021		<u><u>\$768,724</u></u>

**CITY OF HURST
2020-2021 PROPOSED BUDGET
STORM WATER MANAGEMENT FUND
PAY AS YOU GO MAINTENANCE AND
CAPITAL EXPENDITURES**

DRAINAGE & EQUIPMENT MAINTENANCE

Curb-Gutter/Surface	\$125,000	
Channel Maintenance	43,825	
Storm Sewer System Maintenance	192,830	
Bridge Maintenance	<u>450</u>	
		\$362,105

CAPITAL PROJECTS (Paygo)

0

TOTAL

\$362,105

HURST CONFERENCE CENTER FUND

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Situated steps from hotel accommodations, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is managed by City Staff. For information on amenities, rates and menu options please visit www.hurstcc.com.

CITY OF HURST		
2020-2021 PROPOSED BUDGET		
HURST CONFERENCE CENTER FUND		
REVENUE AND EXPENDITURES		
FUND BALANCE OCTOBER 1, 2020		\$1,965,517
 REVENUES		
Catering	\$ 1,442,463	
Building Rent	808,729	
(Costs of Goods Sold)	(405,123)	
Concessions/Beverage Sales	116,103	
Reimbursed Wages	10,627	
Equipment Revenue	165,692	
Service Fee	232,081	
Miscellaneous	16,256	
TOTAL REVENUES		\$2,386,828
 TOTAL FUNDS AVAILABLE		 \$4,352,345
 EXPENDITURES		
Personnel Services	\$1,464,335	
Materials & Supplies	64,685	
Maintenance	132,058	
Sundry	677,311	
Indirect Cost Allocation General Fund	60,000	
Indirect Cost Allocation IT	20,000	
Capital Outlay	0	
TOTAL EXPENDITURES		\$2,418,389
Less Depreciation	\$54,374	
 FUND BALANCE AT SEPTEMBER 30, 2021		 <u>\$1,988,330</u>

* Estimated expenditures do not include the annual payment for Certificates of Obligation (CO's) issued to construct the facility. The CO's are financed within the Hotel/Motel Tax and Hurst Community Services Development Corporation funds.

Proposed Operating Budget



FLEET SERVICES AND INFORMATION SERVICES FUND

Fiscal Year October 1, 2020 – September 30, 2021

FLEET SERVICES FUND

The Fleet Services Fund is used to account for the acquisition and financing of vehicles (new and replacement) in the General Fund and the maintenance, repairs, and operating expenses of all vehicles. As an Internal Service fund, Fleet Services receives its operating fund revenues from reimbursements charged to user departments. The formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and the replacement cost of that vehicle. For Fiscal Year 2020-2021, the Equipment Service Division will service and maintain 276 pieces of Machinery & Equipment (including vehicles).

CITY OF HURST 2020-2021 PROPOSED BUDGET FLEET SERVICES REVENUES AND EXPENDITURES						
	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
REVENUES						
Internal Svcs.-Gen. Fund	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495	\$1,301,495
Internal Svcs.-Ent. Fund	84,411	91,014	96,483	100,700	100,700	100,700
Internal Svcs.-SDU Fund	55,000	55,000	55,000	55,000	55,000	55,000
HC (Community Services)	72,599	72,599	72,599	72,599	72,599	72,599
HC (Anti-Crime)	94,335	94,335	94,335	94,335	94,335	94,335
Indirect (Enterprise)	105,864	112,046	112,046	112,046	112,046	112,046
Indirect (CVF)	26,943	26,943	26,943	26,943	26,943	26,943
Interest Earnings	26,865	44,944	101,176	55,000	64,168	13,000
Interfund Project Trans	11,307	0	0	0	0	0
Grant Revenue	0	0	0	0	0	0
Other	114,362	137,419	63,927	75,000	0	75,000
TOTAL REVENUES	\$1,893,181	\$1,935,795	\$1,924,004	\$1,893,118	\$1,827,286	\$1,851,118
OPERATING EXPENSES						
Personnel Services	\$330,683	\$379,684	\$405,539	\$374,389	\$364,504	\$377,977
Materials & Supplies	357,465	388,028	370,450	491,716	309,090	513,080
Maintenance	38,418	32,222	47,327	42,824	42,539	42,824
Sundry Charges	896,010	858,012	846,838	885,233	844,017	874,826
Internal Services	28,917	28,917	28,917	28,917	28,917	28,917
TOTAL EXPENSES	\$1,651,493	\$1,686,863	\$1,699,071	\$1,823,079	\$1,589,067	\$1,837,624
PROJECT EXPENSES	\$62,413	\$103,858	\$14,600	\$0	\$36,000	\$0
Capital Outlay	\$313,237	\$163,518	\$311,816	\$635,500	\$632,950	\$327,000
Less: Depreciation	\$539,555	\$537,338	\$526,931	\$537,388	\$526,931	\$526,931
NET EXPENSES	\$1,487,588	\$1,416,901	\$1,498,556	\$1,921,191	\$1,731,086	\$1,637,693

**CITY OF HURST
2020-2021 PROPOSED BUDGET
FLEET SERVICE FUND
CAPITAL OUTLAY BY PROGRAM**

DETAIL

613-0227 EQUIPMENT SERVICES

790400 MOTOR VEHICLES			
Vehicles			
Unit 112		\$38,000	
Police Vehicles			
Units 31 and 840		89,000	
Fire Truck		200,000	\$327,000
TOTAL FLEET SERVICES FUND			<u>\$327,000</u>

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 2020-2021 PROPOSED BUDGET INFORMATION TECHNOLOGY REVENUES AND EXPENDITURES						
	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
REVENUES						
Internal Svcs.-Gen. Fund	\$718,730	\$698,345	\$698,345	\$698,345	\$698,345	\$698,345
Internal Svcs.-Ent. Fund	302,361	302,361	302,361	302,361	302,361	302,361
Fleet Services	28,917	28,917	28,917	28,917	28,917	28,917
HC (Community Services)	393,995	393,995	393,995	393,995	393,995	393,995
HC (Anti-Crime)	494,378	494,378	494,378	494,378	494,378	494,378
Court Technology Fund	15,812	15,812	15,812	15,812	15,812	15,812
Building Security Fund	1,256	1,256	1,256	1,256	1,256	1,256
Juvenile Case Manager Fund	3,839	3,839	3,839	3,839	3,839	3,839
Storm Water Mgmt Fund	25,766	25,766	25,766	25,766	25,766	25,766
HCC Fund	0	20,000	20,000	20,000	20,000	20,000
Interfund Project Trans In	280,000	0	470,344	0	0	0
Interest/Other Earnings	25,035	37,527	82,059	35,000	42,471	8,000
TOTAL REVENUES	\$2,290,089	\$2,022,196	\$2,537,072	\$2,019,669	\$2,027,140	\$1,992,669
OPERATING EXPENSES						
Personnel Services	\$532,375	\$559,140	\$598,976	\$578,183	\$563,331	\$582,146
Materials & Supplies	2,652	2,829	2,323	3,200	3,100	3,200
Other Hardware & Software	6,797	3,002	11,532	30,800	23,000	28,000
Maintenance	540,611	538,473	633,400	744,625	708,026	761,782
Sundry Charges	622,870	714,536	655,783	881,068	904,046	626,130
TOTAL EXPENSES	\$1,705,305	\$1,817,980	\$1,902,014	\$2,237,876	\$2,201,503	\$2,001,258
Project Expenses	\$261,911	\$382,239	\$177,469	\$0	\$72,638	\$0
Interfund Project Trans Out	\$80,000	\$0	\$0	\$0	\$0	\$0
Annual Replacement	112,482	130,196	116,126	131,800	134,600	134,600
Capital Outlay/Indirect	199,802	71,523	98,712	27,700	116,213	0
Less: Depreciation Expense	262,535	328,822	267,869	515,810	267,869	267,869
NET EXPENSES	\$1,936,966	\$2,073,116	\$2,026,451	\$1,881,566	\$2,257,085	\$1,867,989

**CITY OF HURST
2020-2021 PROPOSED BUDGET
INFORMATION TECHNOLOGY FUND
CAPITAL OUTLAY/EQUIPMENT BY PROGRAM**

DETAIL

623-0329 INFORMATION SERVICES

610285 OTHER COMPUTER HARDWARE
SIRP Replacements

\$134,600

\$134,600

TOTAL INFORMATION TECHNOLOGY FUND

\$134,600

Proposed Operating Budget



GENERAL FUND

Program Summary
Personnel Schedule

Fiscal Year October 1, 2020 – September 30, 2021

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT LEGISLATIVE AND JUDICIAL SERVICES	LEGISLATIVE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$11,847	\$12,360	\$12,360	\$12,360
MATERIAL AND SUPPLIES	\$1,245	\$1,300	\$1,300	\$1,300
SUNDRY CHARGES	\$30,115	\$36,360	\$15,329	\$16,660
INTERNAL SERVICES	\$0	\$0	\$0	\$0
TOTAL 110-0101	\$43,207	\$50,020	\$28,989	\$30,320

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Mayor and six 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 councilmembers are elected in even numbered years, and the remaining three councilmembers are elected in odd-numbered years. The City Council meets on the 2nd and 4th Tuesday evenings of each month at 6:30 p.m. with a council work session preceding the regular meeting. Other work sessions and special-called meetings are scheduled on an “as needed” basis.

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

COMMUNITY VALUES

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

COUNCIL PRIORITIES

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

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT LEGISLATIVE AND JUDICIAL SERVICES	DIVISION JUDICIAL
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$408,718	\$406,708	\$397,695	\$399,233
MATERIAL AND SUPPLIES	\$3,206	\$4,050	\$2,500	\$1,850
MAINTENANCE	\$2,095	\$2,000	\$2,000	\$2,000
SUNDRY CHARGES	\$104,790	\$107,850	\$105,600	\$106,793
INTERNAL SERVICES	\$58,767	\$58,767	\$58,767	\$58,767
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0102	\$577,576	\$579,375	\$566,562	\$568,643

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
COURT ADMINISTRATOR	Exempt	1	1	1	1
JUDICIAL SERVICES MANAGER	56	1	1	0	0
SENIOR DEPUTY COURT CLERK	56	1	1	0	0
COURT COORDINATOR	56	0	0	1	1
OFFICE COORDINATOR	56	0	0	1	1
DEPUTY COURT CLERK	54	1	2	2	2
PART-TIME EMPLOYEES	Part Time	1.5	1.5	1.5	1.5
TOTAL 110-0102		5.5	6.5	6.5	6.5

MISSION STATEMENT

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

DIVISION DESCRIPTION

The judicial division of the legislative and judicial services department includes the administration and operations of the Hurst Municipal Court of Record. The court has jurisdiction over 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 court coordinator, an office coordinator, two full time deputy court clerks and a part time juvenile case manager, which are responsible for the maintenance of the information system and documentation for all cases filed in the municipal court. Additionally, four part-time marshals 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.
 - ✓ Updated and added new forms.
 - ✓ Implemented new court dockets and processes.
 - ✓ Implemented new undue hardship program.
 - ✓ Implemented security committee and plan.
 - ✓ Increased online e-filing for increased customer service initiatives.
-

FUTURE INITIATIVES

- Update policies and procedures manual (public service and customer service).
- Increase online filings for increased customer service initiatives (innovation and customer service).
- Implement next phase of security committee (public safety).

- Continue to utilize existing resources to locate defendants (financial sustainability).
- Increase new health restrictions as per OCA and CDC (public safety and customer services).
- Implement video dockets.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Encourage all clerks to become certified and cross trained.
- Continue to enhance and evaluate public service while responding to the needs of our customers both internally and externally.
- Continue to find resources that will develop and assist clerks with supervisory and leadership initiatives.

Objectives:

- Maintain a reasonable case clearance rate each year to prevent additional backlog of cases (financial sustainability).
- Utilize volunteers to input information for marshals so they have more time in the field (teamwork and customer service).
- Work with incode (court software) developing more online options and interactions for the most efficient and effective online experience for our customers (innovation financial sustainability and customer service).
- Continue to work with judge and prosecutor on efficient processes in and out of the courtroom (customer service).
- Maintain health and safety for the public as well as employees (public safety and customer services).

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time positions	5	5	5
Part time clerks	1	1	1
Marshals	4	4	4
<i>Workload/Output:</i>			
Cases filed	12,242	10,943	11,000
Cases processed	15,975	16,347	16,500
Cases disposed	10,890	9,606	9,700
Payments processed	9,005	9,230	9,300
Cases disposed at trial	2,804	2,186	2,200
Warrants issued	6,953	5,430	5,500
<i>Effectiveness:</i>			
Cases filed/disposed	89%	88%	89%
Cases processed/disposed	69%	59%	57%
Cases disposed at trial	18%	14%	14%
Warrants paid	2,519	1,784	1,800
<i>Efficiencies:</i>			
Cases processed in person	28%	24%	24%
Cases paid by mail	2%	2%	2%
Cases paid online	27%	31%	32%
Cases disposed prior to trial	25%	23%	32%
Warrants paid prior to collections	37%	33%	33%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT LEGISLATIVE AND JUDICIAL SERVICES	DIVISION PUBLIC INFORMATION
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$359,479	\$377,573	\$377,500	\$374,961
MATERIAL AND SUPPLIES	\$2,790	\$2,900	\$2,700	\$2,900
MAINTENANCE	\$2,315	\$5,700	\$3,900	\$5,700
SUNDRY CHARGES	\$31,374	\$37,269	\$27,766	\$34,004
INTERNAL SERVICES	\$16,777	\$16,777	\$16,777	\$16,777
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0103	\$412,735	\$440,219	\$428,643	\$434,342

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
CITY SECRETARY/SPECIAL ASSISTANT TO THE CITY MANAGER	Exempt	0	1	1	1
CITY SECRETARY	Exempt	1	0	0	0
DEPUTY CITY SECRETARY	Exempt	1	1	1	1
ASST TO CITY SECRETARY	58	1	1	1	1
PART-TIME CLERK	Part Time	1.5	1.5	1.5	1.5
TOTAL 110-0103		4.5	4.5	4.5	4.5

MISSION STATEMENT

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

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.
 - ✓ Implemented legislative changes.
 - ✓ Completed legal review to Code of Ordinances and Charter.
 - ✓ Implemented new citywide records destruction contract.
-

FUTURE INITIATIVES

- Continue incorporation of the City’s customer service ideals throughout the department.
- Utilize Laserfiche document imaging system to digitally store information for easy access.
- Continue review and update of ordinances to ensure compliance with local, state and federal laws and enhance community safety.
- Enhance payment options for permits and licenses.

- Explore additional cost savings and efficiencies through electronic processes.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Support internal and external customers by serving as a repository of information.
- Continue to evaluate and enhance public service delivery by building cooperative partnerships and working relationships.
- Deliver customer service “The Hurst Way” to ensure exceptional public service delivery with a financial sustainability and customer service focus.
- Continue to maintain and improve programs and service to meet the changing need of our community and customer base.

Objectives:

- Conduct joint elections with other local jurisdictions, through Tarrant County, for cost efficiency and customer convenience.
- Maintain certification and training to meet statutory and regulatory requirements.
- Monitor department web page to ensure current and relevant information.
- Publicize meetings and city events.
- Continue enhancement of records management program.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time staff (FTEs)	3	3	3
Part time staff	3	3	3
<i>Workload/Output:</i>			

City elections held	2	0	2
Public information requests	621	648	698
Meetings posted	45	46	46
Public notices published	21	18	18
Permits processed	77	83	83
Liens processed	56	20	20
Effectiveness:			
Open record requests processed less than five business days	95%	95%	95%
Legislative documents processed to Laserfiche within three days	85%	75%	90%
Meeting minutes presented for approval by next meeting	100%	100%	100%
Efficiencies:			
Staff meeting certification requirements and attending customer service training	100%	100%	100%
Staff cross trained outside of job parameters	100%	100%	100%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT ADMINISTRATION	DIVISION ADMINISTRATION
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$572,506	\$581,002	\$571,715	\$590,618
MATERIAL AND SUPPLIES	\$2,613	\$2,279	\$1,700	\$1,950
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$16,327	\$23,240	\$13,053	\$18,837
INTERNAL SERVICES	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0111	\$591,446	\$606,521	\$586,468	\$611,405

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
CITY MANAGER	Exempt	1	1	1	1
ASSISTANT CITY MANAGER	Exempt	0	1	1	1
EXECUTIVE DIRECTOR ADMINISTRATION & CUSTOMER SERVICE	Exempt	1	0	0	0
SENIOR ADMINISTRATIVE ASST/CMO	59	1	1	1	1
TOTAL 110-0111		3	3	3	3

CITY OF HURST

GENERAL FUND

ADMINISTRATION

0111 ADMINISTRATION

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Administration Department consists of all functions of the City Manager's Office. The City Manager, appointed by the City Council, is the chief administrative officer of the City of Hurst. The primary responsibilities of the City Manager's Office include providing for the effective implementation of the City Council's policies and priorities, coordinating the activities of all city departments, informing and engaging Hurst citizens, and ensuring responsible organizational and fiscal management.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continued to effectively implement City Council policies and programs.
 - ✓ Updating Strategic Plan 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 through Where We Live Magazine and annual budget video.
 - ✓ Managed the difficult operational and budget impacts of COVID-19.
-

FUTURE INITIATIVES

- Implementation of plans to address Strategic Priorities.
 - Focus on financial sustainability and continuing to manage the impacts of COVID-19.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

CITY OF HURST

GENERAL FUND

ADMINISTRATION

0111 ADMINISTRATION

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

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time employees	3	3	3
<i>Workload/Output:</i>			
Citizen requests received: Mayor's action line	124	118	110
Citizen requests received: WWL app	318	211	250
<i>Effectiveness:</i>			
Average requests per week	8.5	6.3	6.9
<i>Efficiencies:</i>			
Citizen requests initiated on day of receipt	98%	98%	98%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT ADMINISTRATION	DIVISION NON-DEPARTMENTAL
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$568,626	\$670,697	\$580,697	\$580,697
MATERIAL AND SUPPLIES	\$13,935	\$14,600	\$2,000	\$6,600
SUNDRY CHARGES	\$1,630,183	\$1,760,621	\$1,554,098	\$1,690,945
INTERNAL SERVICES	\$11,517	\$11,517	\$11,517	\$11,517
TOTAL 110-0112	\$2,224,262	\$2,457,435	\$2,148,312	\$2,289,759

CITY OF HURST

GENERAL FUND

ADMINISTRATION

0112 NON DEPARTMENTAL

MISSION STATEMENT

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

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 2020-2021 is the 20th year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the 15th year the City has participated in the HEB Transit. TRE commuter rail links Dallas and Fort Worth to surrounding cities. Each city's contribution to the program funds a portion of the operating expenses. The City is also an active partner in the Northeast Transportation Service (NETS). NETS provides on-demand transportation service to senior and disabled residents of several Northeast Tarrant County cities.

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

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

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

FUTURE INITIATIVES

CITY OF HURST

GENERAL FUND

ADMINISTRATION

0112 NON DEPARTMENTAL

- 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:

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

Goals:

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

Objectives:

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

CITY OF HURST

GENERAL FUND

ADMINISTRATION

0112 NON DEPARTMENTAL

PERFORMANCE MEASURES

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

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
110 GENERAL FUND	PLANNING AND COMMUNITY DEV	COMMUNITY DEVELOPMENT
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$430,988	\$476,847	\$378,348	\$351,710
MATERIAL AND SUPPLIES	\$3,878	\$6,750	\$3,800	\$6,750
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$21,082	\$38,934	\$20,988	\$38,934
INTERNAL SERVICES	\$54,365	\$54,365	\$54,365	\$54,365
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0231	\$510,312	\$576,896	\$457,501	\$451,759

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
EXECUTIVE DIRECTOR OF COMMUNITY DEV/PLANNING	Exempt	1	1	1	1
COMMERICAL CODE INSPECTORS	59	4	4	3	3
COMBINATION BUILDING INSPECTOR	59	0	0	1	0
TOTAL 110-0231		5	5	5	4

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Redevelopment of three infill projects, including a gas station and two automotive repair businesses.
 - ✓ Facilitated approval of projects comprised of 12 site plans and eight plats with a value of over \$15,000,000.
 - ✓ Approval of a 90-unit apartment complex with an investment of over \$11,000,000 in SE Hurst.
 - ✓ Initiated the city's Property Pride program through the Neighborhood and Community Advisory Committee to develop positive community connections and acknowledge outstanding property maintenance.
 - ✓ Began implementation of Energov software for permitting, case management and code enforcement.
 - ✓ Coordinated larger National Night Out event in October with events in four areas to reach all communities within the City.
-

FUTURE INITIATIVES

- Implementation of the permitting and code enforcement software EnerGov, which will transition the department to paperless operations to expedite the permitting process and

enable online field inspections. The software will enable online payments for permitting and development.

- Increase presence in Hurst neighborhoods by promoting Property Pride.
- Update the zoning ordinance and codes to promote more community activities and regulate desirable businesses in Hurst.
- Publish new interactive zoning tool that will help developers and prospective businesses better understand the physical regulations and land uses allowed in certain zoning districts.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Widespread participation of the newer Property Pride homeowner recognition program.
- Ordinance revisions to outdated sections of the city code including 8-liners, Massage Parlors and Temporary Outdoor Sales.
- Implementation of the new Energov permitting software, which includes the transition to all digital business processes, including permit submission, plan review and inspections.
- Review and update zoning districts to encourage a variety of uses while maintaining vitality of our commercial corridors in the City of Hurst.
- Continual adherence to our business-friendly, expeditious development process on redevelopment projects.
- Increase education and outreach efforts regarding home improvement programs including the HOME program.

Objectives:

- Continue to update Code of Ordinances to enhance and enrich Quality of Life.
- Continue to use redevelopment study to spur residential/commercial development.
- Meet more often with existing commercial property owners to encourage maintenance and improvements.
- Work with residential property owners to promote “here to help” attitude in Code Enforcement.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
DRC meetings	10	7	10
P&Z meetings	9	15	12
Site plan/zoning cases processed	12	10	10
<i>Workload/Output:</i>			
Plats processed	8	10	10
Code Enforcement cases	6,970	7,000	7,000
<i>Effectiveness:</i>			
Employee Giving Day/CPR homes	12	5	10
HOME Funds homes revitalized	2	4	5
<i>Efficiencies:</i>			
Requests received through City app	107	120	140
Pre-Development meetings held with developers	9	6	8

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
110 GENERAL FUND	PLANNING AND COMMUNITY DEV	BLDG INSP/NEIGHBORHOOD SVCS
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$514,863	\$577,172	\$480,316	\$562,681
MATERIAL AND SUPPLIES	\$17,708	\$17,584	\$10,500	\$17,584
MAINTENANCE	\$1,275	\$1,500	\$1,500	\$1,500
SUNDRY CHARGES	\$105,392	\$50,089	\$97,323	\$110,089
INTERNAL SERVICES	\$64,285	\$64,285	\$64,285	\$64,285
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0662	\$703,522	\$710,630	\$653,924	\$756,139

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
BUILDING OFFICIAL	Exempt	1	1	1	1
MULTI FAMILY AND CODE ENFORCEMENT SUPERVISOR	61	0	0	1	1
PLANS EXAMINER	61	0	0	1	1
SENIOR BUILDING INSPECTOR	60	1	1	0	0
COMMERCIAL CODE INSPECTOR	59	2	1	0	0
COMBINATION BUILDING INSPECTOR	59	0	0	1	1
MULTI FAMILY BUILDING INSPECTOR II	59	1	1	0	0
MULTI FAMILY BUILDING INSPECTOR	57	0	1	1	1
PERMIT TECHNICIAN	56	1	1	1	1
PART-TIME EMPLOYEES	Part Time	0.5	0.5	0.5	0.5
TOTAL 110-0662		6.5	6.5	6.5	6.5

MISSION STATEMENT

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

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 permits with a construction value of \$54,367,673 collecting \$780,998 in permit fees.
 - ✓ Conducted 221 Certificate of Occupancy inspections including Service First, Provision at North Valentine, Murphy Express and Take 5 Oil Change.
 - ✓ Permitted 24 new single-family homes.
 - ✓ Conducted 360 Rental Property Inspections of the 1,341 properties registered in 2019.
 - ✓ Began implementation of Energov software for permitting and case management.
 - ✓ Implemented a phone tree utilizing the newer phone system to provide better customer service, routing the customer to the most appropriate contact.
-

FUTURE INITIATIVES

- Implementation of the permitting and code enforcement software EnerGov, which will transition the department to paperless operations to expedite the permitting process and enable online field inspections and online payments for permitting and development.
- Update the zoning ordinance and codes to promote more community activities and regulate desirable businesses in Hurst.
- Continue to strengthen the Multi-Family Licensing and Inspection program by coordinating even more with the Police Department's Crime-Free Multi-Family program.

- Finalize the document imaging project where we have worked on scanning thousands of pages of building plans, expediting requests for public information, that are frequently associated with redevelopment efforts.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Ordinance revisions to outdated sections of the city code including 8-liners, Massage Parlors and Temporary Outdoor Sales.
- Implementation of the new Energov permitting software, which includes the transition to all digital business processes, including permit submission, plan review and inspections.
- Continual adherence to our business-friendly, expeditious development process on redevelopment projects.
- Provide more outreach and education to community on changing permitting processes, and “Good Neighbor” code enforcement opportunities.

Objectives:

- Continue to update Code of Ordinances as needed to enhance and enrich Quality of Life.
- Continue to register vacant buildings and meet with existing commercial property owners to encourage maintenance and improvements.
- Improve the efficiency of the Rental Registration process on the staff and the citizen side.
- Ensure adequate staff training and certifications, and ensure cross training in functional areas so all staff can help each other and citizens better.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Multi-Family properties inspected and scored by due date	32	30	32
Apartment managers meetings attended	10	10	10
<i>Workload/Output:</i>			
Rental property inspections	360	450	475
Certificates of occupancy issued	221	200	200
Building permits issued	2692	2500	2800
<i>Effectiveness:</i>			
Enforce new multi-family ordinance with penalties as needed	11 complexes	10 complexes	10 complexes
Fines collected	-	\$14,800	\$15,000
Multi-family annual license fees	101,016	105,00	105,000
<i>Efficiencies:</i>			
Average time for plan review	10 days	7 days	10 days
Rental inspections brought into compliance	100%	95%	100%

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
110 GENERAL FUND	ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$180,864	\$180,521	\$180,523	\$180,792
MATERIAL AND SUPPLIES	\$365	\$1,923	\$560	\$1,923
SUNDRY CHARGES	\$28,247	\$36,363	\$30,843	\$32,363
INTERNAL SERVICES	\$4,295	\$4,295	\$4,295	\$4,295
TOTAL 110-0233	\$213,772	\$223,102	\$216,221	\$219,372

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
EXECUTIVE DIRECTOR OF ECONOMIC DEVELOPMENT	Exempt	1	1	1	1
TOTAL 110-0233		1	1	1	1

CITY OF HURST

GENERAL FUND

DEVELOPMENT

0233 ECONOMIC
DEVELOPMENT

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

- ✓ 127 new businesses occupying 447,578 sq. ft. opened in Hurst over the last 12 months.
- ✓ 6.25 million of the 6.6 million sq. ft. in total retail inventory is now occupied (94.6%).
- ✓ Worked with existing businesses on Federal Stimulus Funds opportunities offered during COVID-19 and most all have now reopened.
- ✓ Specific implementation recommendations of the Hurst Sustainability Plan were achieved including the opening of Provisions at N. Valentine, the construction commencement of Provisions at Patriot Place and planning for Gala at Central Park.
- ✓ Good activity occurred at five of the seven catalytic areas identified in the Hurst Sustainability Plan.
- ✓ Nine new restaurants spread evenly between north and south Hurst opened.
- ✓ Worked with the local general manager and national leasing representative and North East Mall began the year at 95% occupied with five new store openings.
- ✓ Worked closely with Epic Realty and the redevelopment construction of Sprouts Crossing was completed.
- ✓ Worked closely with developer Grey Stogner and the new development, Hurst Crossing, was completed with the new construction and opening of The Learning Experience.
- ✓ Completed the redevelopment of Mid-Cities and Hwy 26 with the new construction of Take 5 Oil Change and Murphy Express.
- ✓ Worked closely with the real estate representative and owner of Pipeline Village and helped secure three national tenants for the shopping center impacted by the Toys R Us liquidation.
- ✓ Worked with Planning and Development in supporting the successful completion of JCPenney's "one of a kind" \$17 million remodel in just 10 weeks.
- ✓ 568 new families moved to Hurst purchasing existing single family residences at an average sales price of \$270,268, a 13% increase over the year before.

CITY OF HURST

GENERAL FUND

DEVELOPMENT

0233 ECONOMIC
DEVELOPMENT

FUTURE INITIATIVES

- Promote the re-opening of Hurst businesses as we work to re-establish their customer base and pre-pandemic volumes.
- Work diligently with landlords, real estate representatives and retailers to backfill the space left vacant as a result of the pandemic.
- Continue to work closely with Simon Property Group on the highest and best use for the redevelopment of the North East Mall as we consider possible diversification.
- Continue to work closely with Gardner Capital on redevelopment of southeast Hurst.
- Work with landlords and their brokers to see the final few parcels occupied and the successful completion of the “50-yard line” redevelopment.
- Look for corporate relocation possibilities in an effort to enhance the daytime population.
- Consider creative, performance based 380 agreements, when justified, to spur major redevelopment.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Target businesses that are underrepresented in the area but growing in the region.
- Continue aggressive business retention and development programs.
- Continue to strengthen relationship with NE Mall to remain vital and community friendly.
- Continue to utilize state-of-the-art technology for economic development.
- Work with staff to complete final recommendations for the Sustainability Plan and implement action plans identified.
- Work with the Hurst Conference Center to enhance its volume and take full advantage of its new, connected conference center hotel.

Objectives:

- Look at desirable businesses for development and redevelopment opportunities as identified in the Sustainability Plan.
- Focus development efforts towards the successful redevelopment of the 50-yard line and South East Hurst.
- Work closely with retail and real estate groups to determine who is in expansion mode.
- Continue to build on strong working relationships with businesses by counseling and offering resources.

CITY OF HURST

GENERAL FUND

DEVELOPMENT

**0233 ECONOMIC
DEVELOPMENT**

- Market the city and HEB area at ICSC events and expos at national, state and regional levels.
- Use Business Leadership Luncheon series to train and educate Hurst businesses.
- Develop and promote an incentivized commercial property enhancement program.
- Offer a business friendly zoning, site plan and platting process that assures city interests are considered in development in a timely manner.
- Continue marketing city and HEB area at specific events.
- Explore ways Police Department can assist with keeping the mall safe, vital and community friendly/

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Staff	1	1	1
Operating budget	\$212,189	\$215,715	\$215,715
Gross retail square footage	6,250,000	6,250,000	6,500,000
Businesses	1,323	1,336	1,341
<i>Workload/Output:</i>			
Taxable value increase/decrease	+2%	+1%	+1%
New taxable commercial value	+6%	+5%	+5%
New businesses	107	125	120
Direct business visits	250	250	250
<i>Effectiveness:</i>			
Published economic development articles	5	6	7
Business leadership training conducted	5	6	6
<i>Efficiencies:</i>			
Direct contacts made with real estate representatives	200	200	200
Economic development marketed at events	5	5	5

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT HUMAN RESOURCES	HUMAN RESOURCES
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$327,237	\$328,176	\$338,941	\$341,176
MATERIAL AND SUPPLIES	\$4,055	\$5,100	\$4,516	\$3,855
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$59,139	\$64,869	\$48,575	\$60,667
INTERNAL SERVICES	\$11,973	\$11,973	\$11,973	\$11,973
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0321	\$402,403	\$410,118	\$404,006	\$417,671

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
EXECUTIVE DIRECTOR OF HUMAN RESOURCES	Exempt	1	1	1	1
PAYROLL ADMINISTRATOR	Exempt	1	1	0	0
HR SPECIALIST	Exempt	0	0	1	1
HR REPRESENTATIVE	Exempt	1	1	1	1
TOTAL 110-0321		3	3	3	3

MISSION STATEMENT

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

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

- ✓ Successfully administered compensation and benefits plans as part of the city's total rewards system.
 - ✓ Enhanced ADP Workforce Now mobile app options.
 - ✓ Administered payroll production accurately and timely.
 - ✓ Established Civil Service designee role and cross-trained on entry and promotional testing.
-

FUTURE INITIATIVES

- Provide supervisors with quarterly learning opportunities.
 - Implement revisions to Healthy Hurst wellness program
 - Continue collaboration with the Hurst Way Advocacy team on new hire orientation, supervisor learning, and executive Director roundtables.
 - Complete HR operational responsibilities timely and accurately, including payroll and benefits administration.
-

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:

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

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees with primary payroll responsibilities	1	1	1
Employees with primary HR responsibilities	3.5	3	3
<i>Workload/Output:</i>			
Benefits education meetings	6	6	6
Payroll cycles processed	28	27	28
Practice payroll cycles for cross-training	3	2	3
Learning opportunities for supervisors	8	6	6
<i>Effectiveness:</i>			
Attendance at benefits education meetings	140	100	140
Employee changes processed within 30-day requirement	100%	100%	100%
New policy acknowledgements	-	80%	90%
<i>Efficiencies:</i>			
Positions marketed within two business days of approval	100%	100%	100%
Deliver revised employee policies	Completed	Completed	Completed
New employees' paperwork processed within required three days	100%	100%	100%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT FISCAL SERVICES	DIVISION FINANCE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$386,277	\$398,537	\$398,493	\$397,851
MATERIAL AND SUPPLIES	\$3,096	\$9,075	\$4,052	\$4,875
SUNDRY CHARGES	\$19,377	\$26,775	\$19,180	\$16,001
INTERNAL SERVICES	\$15,556	\$15,556	\$15,556	\$15,556
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0323	\$424,305	\$449,943	\$437,281	\$434,283

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
EXECUTIVE DIRECTOR FISCAL & STRATEGIC SERVICES	Exempt	1	0	0	0
ASSISTANT CITY MANAGER	Exempt	0	1	1	1
MANAGING DIRECTOR OF FINANCE	Exempt	1	1	1	1
FISCAL SERVICES ASSISTANT	54	1	1	1	1
TOTAL 110-0323		3	3	3	3

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 (32nd consecutive year).
 - ✓ GFOA's Certificate of Achievement for Excellence in Financial Reporting (46th year).
 - ✓ Maintained credit rating with both Moody's (Aa2) and S&P (AA).
 - ✓ Received an unqualified (positive) audit opinion.
 - ✓ Fully funded Actuarially Determined Contribution (ADC) for retiree health care.
 - ✓ Updated multi-year plans estimating future funding and needs.
 - ✓ Chase Bank procurement program put \$47,903 in rebates back into city coffers.
 - ✓ City's tax collection contract with Tarrant County saves the city at least \$50,000 per year.
 - ✓ Engaged a consultant to perform an annual data analysis of Accounts Payable and Human Resources activity.
-

FUTURE INITIATIVES

- Update the city's financial policies as needed.

CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

- Continue to evaluate debt refunding opportunities and additional debt needs to maintain quality infrastructure throughout the city.
- Continue to monitor national, state and local financial conditions and report results to City Management and City Council.
- Monitor and implement Government Accounting Standards Board (GASB) updates.
- Fiscal Services staff will strive to provide great customer service and pursue training opportunities to maintain/update our skill sets.
- Continue participating in GFOA's award programs.
- Seek additional staff certifications.
- Continue to provide up-to-date municipal debt information on the city's website.
- Consider process improvement, cost saving and revenue enhancement projects identified by staff, including charging credit card convenience/surcharge fees for online payments.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue 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.

CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

- 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 three-month U.S. Treasury Bill rate and maintain a weighted average maturity in compliance with the City's Investment Policy.
- Respond to all vendor and customer requests within one week.
- Pay invoices within 30 days of receipt.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees with primary budget responsibilities	3	3	3
Employees coordinating treasury, accounting, AP/AR, and debt management activity	3	3	3
Finance division expenditures	\$424,305	\$415,000	\$433,455
<i>Workload/Output:</i>			
Journal entries processed	1,695	1,700	1,700
Finance committee meetings held	12	12	12
Bank activity reviewed daily	✓	✓	✓
AP checks issued	5,423	4,900	5,400
Purchasing card transactions	12,996	11,500	12,250
Investments within the city's portfolio	28	29	29
Internal audit reviews	1	1	1

CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

Debt service payments made, arbitrage calculations performed, and all regulatory reports filed.	✓	✓	✓
Effectiveness:			
GFOA distinguished budget presentation award	✓	✓	✓
GFOA certificate of achievement award	✓	✓	✓
MYFP presented to council	✓	✓	✓
General fund sales tax over/(under) budget	\$1,003,493	\$715,000	\$1,000,000
Credit ratings (Moody's / S&P) (benchmark: A or higher)	Aa2 / AA	Aa2 / AA	Aa2 / AA
General debt service as percentage of general fund expenditures	9.0%	10.6%	11.1%
Tax supported debt as a percentage of taxable assessed valuation	1.8%	1.6%	1.4%
General fund exp. as percentage of taxable assessed valuation	1.1%	1.1%	1.0%
Actual general fund revenue over/(under) estimated budget	3.6%	-4.8%	1.9%
Undesignated general fund balance (number of days)	90	90	90
Debt service rate to total tax rate	18.70%	19.93%	18.90%
AP checks paid within 30 days (Benchmark: 100%)	91%	95%	95%
Rebate provided by purchasing card activity	\$53,171	\$47,903	\$45,000
Average annual return on investment / 3-mo. t-bill rate	2.30%/ 1.93%	1.62%/ 0.14%	0.53%/ 0.20%
Investment weighted average days to maturity (Benchmark: <= 365)	164 Days	225 Days	225 Days
General debt service fund (property tax serviced) debt per capita	\$1,307	\$1,202	\$1,099
Debt refunding – average annual savings	\$276,453	\$206,125	\$206,125
Efficiencies:			
Monthly closings completed within seven business days of month end	83%	83%	83%

CITY OF HURST

GENERAL FUND

FISCAL SERVICES

0323 FINANCE

Monthly sales tax reports prepared within one day of state's release of data	100%	100%	100%
Vendor requests resolved within one week	95%	95%	95%

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT	POLICE
	POLICE	
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$9,815,924	\$10,072,415	\$9,954,660	\$10,131,691
MATERIAL AND SUPPLIES	\$168,329	\$198,080	\$181,280	\$191,580
MAINTENANCE	\$81,983	\$102,070	\$85,610	\$86,660
SUNDRY CHARGES	\$275,206	\$417,085	\$327,696	\$379,719
INTERNAL SERVICES	\$542,118	\$541,703	\$537,703	\$541,703
CAPITAL OUTLAY	\$8,850	\$0	\$0	\$0
TOTAL 110-0440	\$10,892,410	\$11,331,353	\$11,086,949	\$11,331,353

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
CHIEF OF POLICE	Exempt	1	1	1	1
ASST POLICE CHIEF	Exempt	1	1	1	1
ADMINISTRATIVE ANALYST	Exempt	1	1	1	1
LIEUTENANT	94	3	0	0	0
CAPTAIN	94	0	3	3	3
SERGEANT	93	8	8	8	8
CORPORAL	92	13	13	13	13
POLICE OFFICER	91	36	36	36	36
INVESTIGATIVE ASSISTANT	60	2	2	2	2
ANIMAL SERVICES SUPERVISOR	59	1	1	1	1
CRIME SCENE COORDINATOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	2	2	2	2
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
POLICE DISPATCHER	57	6	6	6	6
PROPERTY CUSTODIAN	57	1	1	1	1
CID ADMINISTRATIVE ASSISTANT	56	1	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	2	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	7.5	7.5	7.5	7.5
TOTAL 110-0440		100.5	100.5	100.5	100.5

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

- ✓ Completed transition to National Incident Based Reporting System (NIBRS) as required by the Texas Legislature, including adherence to DPS guidelines and appropriate staffing.
 - ✓ Continued operation of Southeast Storefront and multi-agency partnership.
-

FUTURE INITIATIVES

- Completion of new animal shelter facility construction.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Increase the excellent and efficient service provided to our customers through updated infrastructure.

Objectives:

- Complete construction of new animal shelter facility to operate in strategic partnership with the Humane Society of North Texas.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Total police officers	62	62	62
Community services officers (included in total)	6	6	6
Mall officers (included in total)	1	1	1
Traffic officers (included in total)	4	4	4
DWI enforcement officers (included in total)	1	1	1
Civilian personnel	33	33	33
Total Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	38,655	38,655	38,655
Workload/Output:			
Calls for Service	46,048	38,856	45,260
Arrests	1,901	1,529	2,147
Reports	4,706	3,949	4,555
Commercial motor vehicle inspections	675	374	640

Cases assigned to the Criminal Investigations Division	3,371	2,827	3,224
Cases assigned per day per detective	1.6	1.6	1.6
Criminal cases filed with Tarrant County District Attorney's Office	1,300	1,272	1,379
Effectiveness:			
Priority P calls for service	336	365	343
Average response time for a Priority P call for service	4 Minutes, 44 Seconds	5 Minutes, 36 Seconds	5 Minutes, 9 Seconds
Officers per 1,000 population	2	2	2
Per capita cost for police services: General Fund	286.97	293.14	290.06
Efficiencies:			
Training hours	16,291	7,615.5	12,615.5
Training hours provided by inside instructors	9,139	5,010	8,010
Training hours provided by outside instructors	7,152	2,605.5	4,605.5

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
110 GENERAL FUND	FIRE	FIRE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$6,201,938	\$6,161,723	\$6,152,296	\$6,165,509
MATERIAL AND SUPPLIES	\$104,976	\$143,939	\$121,819	\$110,438
MAINTENANCE	\$30,503	\$41,465	\$33,347	\$39,465
SUNDRY CHARGES	\$177,670	\$298,484	\$283,419	\$274,019
INTERNAL SERVICES	\$581,992	\$583,639	\$582,639	\$583,639
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0550	\$7,097,078	\$7,229,250	\$7,173,520	\$7,173,070

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
FIRE CHIEF	Exempt	1	1	1	1
ASST FIRE CHIEF	Exempt	1	1	1	1
FIRE BATTALION CHIEF	84	4	4	3	3
FIRE BATTALION CHIEF/MARSHALL	84	0	0	1	1
FIRE LIEUTENANT	83	10	0	0	0
FIRE CAPTAIN	83	0	9	9	9
FIRE DRIVER/ENGINEER	82	9	9	9	9
FIRE INSPECTOR/CAPTAIN	82	0	1	1	1
FIREFIGHTER	81	21	21	21	21
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PART-TIME EMPLOYEES	Part Time	0.5	0.5	0.5	0
TOTAL 110-0550		47.5	47.5	47.5	47

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Covid-19 preparedness and response was the major focus for much of the year. It affected all aspects of Fire Department operations.
 - ✓ Specified a new fire apparatus for budgetary purposes.
 - ✓ Instituted a new training software that will help deliver continuing education.
 - ✓ Instituted a new time collection/scheduling software.
 - ✓ Participated with Bedford, Euless and Grapevine in acquiring a grant to develop a debris management plan.
 - ✓ Delivered CPR, First Aid Training, Stop the Bleed training to Donna Park Elementary staff.
 - ✓ Participated with Tarrant County and NCTCOG to renew the FEMA approved Hazard Mitigation Action Plan.
-

FUTURE INITIATIVES

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Provide excellent and responsive services in order to protect life and property within the community.
- Create innovative and efficient programs in order to provide excellent customer service.

Objectives:

- Evaluate, update and develop mutual aid agreements as necessary.
- Continued participation in NEFDA to maintain cost effective specialty services.
- Participate in County and regional emergency management partnerships.
- Provide a robust Fire Prevention program in the community to help prevent loss of life and loss of property.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Marshal	1	1	1
Firefighter/Inspector/Admin staff	53.5	53.5	53
Staffed apparatus	4	4	4
<i>Workload/Output:</i>			
Total calls	4,870	5,100	5,100
Fire related calls	1,774	1,929	1,950
EMS related calls	3,096	3,030	3,320

Structure fires	34	30	30
Fire inspections	1,653	800	1,700
Smoke detectors inspected	4,760	owner conducted	5,000
Fire prevention contacts	10,000	10,000	10,000
Emergency management plan	1	1	1
Firefighters receiving training	56	56	56
Ambulance subscribers	990	1,000	1,000
Regional meetings (fire, rescue, emergency management)	224	300	224
Effectiveness:			
Firefighters receiving training	100%	100%	100%
Businesses requiring inspections	100%	50%	100%
Smoke detector testing (*current year will be conducted by complexes due to COVID-19)	100%	100%*	100%
Efficiencies:			
Businesses requiring inspections	100%	50%	100%
Fire calls responded to in six minutes or less	80%	85%	90%
Emergency medical calls responded to in six minutes or less	88%	80%	90%

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

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$1,227,592	\$1,193,204	\$1,217,453	\$1,197,567
MATERIAL AND SUPPLIES	\$80,277	\$81,800	\$81,328	\$77,400
MAINTENANCE	\$0	\$10,400	\$8,150	\$15,180
SUNDRY CHARGES	\$31,360	\$13,817	\$11,211	\$5,460
INTERNAL SERVICES	\$95,764	\$95,764	\$95,764	\$95,764
CAPITAL OUTLAY	\$0	\$16,000	\$15,082	\$0
TOTAL 110-0551	\$1,434,993	\$1,410,985	\$1,428,988	\$1,391,371

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1
FIREFIGHTER	81	9	9	9	9
TOTAL 110-0551		10	10	10	10

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ 901 ambulance subscribers.
 - ✓ Participated in the Texas Ambulance Services Supplemental Payment Program.
 - ✓ Took delivery of a new ambulance.
 - ✓ Established a charity care model for those that cannot afford service fees.
-

FUTURE INITIATIVES

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Provide excellent and responsive services while delivering emergency care and transport to the community.
- Create innovative and efficient programs in order to provide excellent customer service.

Objectives:

- Maintain advanced medical protocols, training and equipment.
- Maintain Ambulance Subscription Program.
- Partner with local hospitals and regional organizations to enhance the continuity of care from the time 911 is called until the patient leaves the hospital.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
EMS Coordinator	1	1	1
Firefighter/Paramedics	9	9	9
<i>Workload/Output:</i>			
EMS related incidents	3,096	3,030	3,320
Ambulance transports	2,174	2,160	2,190
Firefighter/Paramedics receiving training	10	10	10
Ambulance subscribers	980	901	950
<i>Effectiveness:</i>			
EMS response to incidents	100%	100%	100%
Firefighter/Paramedics receiving training	100%	100%	100%
<i>Efficiencies:</i>			
Percent of EMS calls responded to 6 minutes or less.	87	85	90
Average response time from 911 to arrival	00:05:01	00:05:12	00:05:00

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT PUBLIC WORKS	DIVISION ENGINEERING
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$268,872	\$280,804	\$279,807	\$276,458
MATERIAL AND SUPPLIES	\$1,042	\$2,315	\$762	\$1,575
MAINTENANCE	\$1,081	\$1,600	\$1,300	\$1,400
SUNDRY CHARGES	\$6,126	\$11,777	\$5,012	\$8,222
INTERNAL SERVICES	\$16,205	\$16,205	\$16,225	\$16,205
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0663	\$293,326	\$312,701	\$303,106	\$303,860

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
DIRECTOR OF PUBLIC WORKS	Exempt	1	1	1	1
PUBLIC WORKS INSPECTOR	59	1	1	1	1
TOTAL 110-0663		2	2	2	2

CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Completed construction of the 44th Year CDBG Grant Project/Sheri Lane from Reed to Cavender.
 - ✓ Began design of the 46th Year CDBG Grant Project/Livingston Drive from Pipeline Road to 665 feet south.
 - ✓ Completed ROW acquisition for Pipeline Road Phase 3.
 - ✓ Notified franchised utility companies of conflict/adjustments for Pipeline Road Phase 3.
 - ✓ Completed design for Pipeline Road Phase 3 and advertised to bid.
 - ✓ Completed design of 2020 Miscellaneous Street Reconstruction Program.
 - ✓ Applied for Safe Routes to School 80/20 grant funding through the North Central Texas Council of Governments (NCTCOG) for sidewalk construction near three elementary schools.
 - ✓ Review of numerous private development projects.
-

FUTURE INITIATIVES

- Complete design and begin construction of the 46th Year CDBG Grant Project/Livingston Drive from Pipeline Road to 665 feet south.
- Begin construction of 2020 Miscellaneous Street Reconstruction Program.
- Complete 2021 Annual Street Rehabilitation Program with Tarrant County and contractors.

CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

- Begin design of Pipeline Road Phase 4.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities: Infrastructure

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

Goals:

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

Objectives:

- Increase funds for street maintenance and street reconstruction.
- Reduce risk to the City regarding construction projects where possible and appropriate.
- Continue to apply for Community Development Block Grant (CDBG) funds from the Housing and Urban Development Department.
- Continue to submit transportation related projects to the regional Metropolitan Planning Organization (NCTCOG) for potential funding assistance when "Call for Projects" occur.
- Utilize Tarrant County 50% funding program for improvements to Pipeline Road.
- Utilize Subsurface Engineering (SUE) on all street widening construction projects to reduce risk and have more detailed plans to reduce bid costs for underground unknowns.
- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees	2	2	2

CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

General fund expenditures	\$293,326	\$303,106	\$309,146
<i>Workload/Output:</i>			
Development plans reviewed	8	14	15
CIP reviewed	5	4	4
Grant projects managed	3	3	2
<i>Effectiveness:</i>			
Plans reviewed/returned in 3 weeks	95%	96%	100%
<i>Efficiencies:</i>			
Budget cost per employee	\$146,663	\$151,553	\$154,573

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

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$902,555	\$996,517	\$976,302	\$1,015,561
MATERIAL AND SUPPLIES	\$19,066	\$21,630	\$18,185	\$19,870
MAINTENANCE	\$911,616	\$989,398	\$829,085	\$824,530
SUNDRY CHARGES	\$304,133	\$398,893	\$339,420	\$395,480
INTERNAL SERVICES	\$326,567	\$325,098	\$336,098	\$325,098
CAPITAL OUTLAY	\$21,596	\$0	\$0	\$0
TOTAL 110-0664	\$2,485,533	\$2,731,536	\$2,499,090	\$2,580,539

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
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	2	2
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	14.11	14.11

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Street Division is responsible for maintaining 148 miles of paved concrete and asphalt streets throughout the city with various types of repair methods such as overlay, seal coat, patching and crack sealing. The traffic control section maintains 41 signals and 7,795 traffic control devices, such as signs and markings. This section also performs traffic counts for speed and warrant studies. This division also responds to all citizen complaints and related street, drainage and traffic emergencies that arise.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Overlaid 4.35 lane miles of road surface.
 - ✓ Crack sealed 17.05 lane miles of roadway surface.
 - ✓ Seal coated 5.3 lane miles of asphalt roadway surface.
 - ✓ Contractors replaced a total of 1,197 feet of curb and gutter, 910 feet of sidewalk, 24 driveways, and two street 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 6.08 lane miles of road surface with asphalt.
- Crack seal 17.05 lane miles of roadway surface.
- Seal Coat 6.08 lane miles of asphalt roadway surface.
- Manage contractors for the surface drainage program replacement of curb and gutter, sidewalk, handicap ramps, driveways, and valley gutters.
- Replace faded or damaged signs as needed.

CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0664 STREETS

- Complete the replacement of the regulatory signs on the signal mast arms for improved visibility.
- Submit sidewalk recommendations to Engineering Division for the Safe Routes to Schools program.
- Install battery backup systems for signal system at one intersection.
- Install Grid Smart system at Precinct Line Rd @ Mid-Cities Blvd intersection.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue to review traffic survey data to address its impact on traffic flows, quality of streets, capacity of streets, adequate and proper signalization and air quality.
- Recommend streets for Community Development Block Grant (CDBG) reconstruction.
- Utilize Street Inventory Pavement Condition Index (PCI) rating in deciding on what street sections to mill and overlay, seal coat, or totally reconstruct.
- Perform the correct maintenance at the proper time in the streets life cycle.
- Expand the practice of utilizing Tarrant County employees to assist with the asphalt overlay of arterial and collector streets in Hurst.
- Conduct traffic studies to maintain an accurate record of traffic volumes (on major roadways).
- Consider major arterial improvements as traffic volumes approach their capacity.

Objectives:

- Manage all traffic control devices in a serviceable condition by replacing within four days of finding faded and/or vandalized devices.
- Respond to emergency complaints within thirty minutes and resolve within twenty-four hours.
- Manage all signalized intersections to minimize traffic delay.
- Provide assistance to other departments to help provide the “Hurst Way” level of customer service.
- Respond to citizen complaints in a timely and efficient manner.

CITY OF HURST

GENERAL FUND

PUBLIC WORKS

0664 STREETS

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Street/traffic employees (FTE)	12	12	12
Street/traffic expenditures	\$2,485,533	\$2,489,085	\$2,564,551
<i>Workload/Output:</i>			
Street overlay (lane miles)	6.20	4.35	6.08
Crack seal (lane miles)	12.64	17.05	17.05
Street repairs (square yards)	6,658	7,500	8,000
Pot hole repairs (square yards)	63	50	50
Signal preventive maintenance	29	29	29
Sign fabrication	173	190	200
Sign installation	155	175	175
<i>Effectiveness:</i>			
Citizen concerns responded to within 30 minutes	97%	100%	100%
Citizen concerns resolved within three days	96%	97%	97%
Days to replace traffic control devices after reported	2	2	2
Streets cleaned/swept three times/year	100%	100%	100%
<i>Efficiencies:</i>			
Streets rated excellent, very good, or good	74.1%	74.5%	75%
Streets rated fair, marginal, poor, or very poor	26%	25.5%	25%

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$504,564	\$452,798	\$456,728	\$456,749
MATERIAL AND SUPPLIES	\$1,423	\$1,450	\$1,450	\$1,450
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$6,818	\$11,776	\$6,693	\$8,733
INTERNAL SERVICES	\$15,556	\$15,556	\$15,556	\$15,556
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0770	\$528,362	\$481,580	\$480,427	\$482,488

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
DEPUTY CITY MANAGER	Exempt	1	0	0	0
EXECUTIVE DIRECTOR OF COMMUNITY SERVICES	Exempt	0	1	1	1
MANAGING DIRECTOR OF COMMUNITY SERVICES	Exempt	1	0	0	0
DIRECTOR OF FACILITIES AND PROJECTS	Exempt	1	1	1	1
MANAGEMENT ASSISTANT	Exempt	0	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	1	1
TOTAL 110-0770		4	4	4	4

MISSION STATEMENT

The 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, Project & Facility Services, and Senior Services Divisions. Community Services is primarily responsible for managing, planning, coordinating, and directing the activities of the six Divisions. In addition, Community Services administers the Park Donation Fund, the Half-Cent Sales Tax Fund, responds to citizen concerns and requests, and manages citywide construction projects.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ The Community Services team managed the operational and budget impacts of COVID-19.
- ✓ Transitioned the Hurst Tennis Center operations to be a 100% cost recovery business model.
- ✓ Finalized the purchase of the Animal Shelter & Adoption Center land from Tarrant County College, finalized the building and site design, and began construction on the \$7.5 million project.
- ✓ Oversaw the completion the dog park design by Dunaway and Associates.
- ✓ Completed the \$1.2 million City Hall roof replacement.
- ✓ Oversaw completion of the Recreation Center renovation concept design by Brinkley Sargent.
- ✓ Created and implemented the dog park donation campaign.
- ✓ Expanded the Historical Landmark Preservation Committee from five members to nine, and added a “community arts” initiative to their scope.
- ✓ Post-Oak Parker Cemetery designated as a Historical Cemetery by the Texas Historical Commission.
- ✓ Provided oversight for the Recreation Divisions’ special events and annual programming including two Aquatics Centers, the Tennis Center, Recreation Center and three competitive athletic complexes.

- ✓ Directed the activities of the Parks Division, including ongoing maintenance and the landscape enhancements along the TXDOT HWY 10 Medians, and the installation of a decorative fence and front entrance at Post Oak – Parker Cemetery.
- ✓ Completion of the Cost Recovery and Resource Allocation Study.
- ✓ Library upgrades which included upgrading the lighting to LED and renovating the adult reference desk to match the aesthetics of the 2011 renovation.
- ✓ Provided oversight for the continued success of the Hurst Senior Activities Center in its tenth year of operation with over 2,000 members.
- ✓ Continued to work closely with the forty-four members of Parks and Recreation Board, Library Board, Senior Citizens Advisory Board, Community Arts and Historic Landmark Preservation Committee, and the Community Services Development Corporation.
- ✓ Continued the successful Heritage Village Presents event series.
- ✓ Completed four additional Oral History Videos.

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing services, programs, and events offered by the Library, Parks, Recreation, Senior and Facility Maintenance divisions to match projected revenues and indefinitely delay all park and facility capital improvement projects.
- Implement the Cost Recovery and Resource Allocation recommendations for increasing fees in the Senior, Recreation, and Aquatics divisions.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Innovation |
| <input checked="" type="checkbox"/> Economic Vitality | <input checked="" type="checkbox"/> Redevelopment |
| <input checked="" type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> 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.
- Provide programs to Hurst citizens that focus on healthy living.

- Continue to develop programs and services to address the needs of Hurst senior citizens.

Objectives:

- To respond to citizen needs through short- and long-term strategic planning that addresses the community's needs for park, recreation, aquatics, library, senior activities and facilities services.
- Implement a work order and asset management software to track and evaluate the efficiencies of field operations.
- Continue to have the Community Arts and Historic Committee involved in documenting the history of Hurst.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees	4	4	4
<i>Workload/Output:</i>			
Board Meetings Held	38	14	17
<i>Effectiveness:</i>			
Requests for action responded to within 72 hours	100%	100%	100%
<i>Efficiencies:</i>			
Citizen inquiries responded to within 48 hours	100%	100%	100%

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	FACILITIES MAINTENANCE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$114,717	\$116,604	\$117,513	\$119,757
MATERIAL AND SUPPLIES	\$3,302	\$6,250	\$2,850	\$6,250
MAINTENANCE	\$383,371	\$449,357	\$402,815	\$406,235
SUNDRY CHARGES	\$84,016	\$91,610	\$82,449	\$84,654
INTERNAL SERVICES	\$21,549	\$21,549	\$21,549	\$21,549
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0228	\$606,954	\$685,370	\$627,176	\$638,445

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
FACILITIES TECHNICIAN I	56	1	1	1	1
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
TOTAL 110-0228		2	2	2	2

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

- ✓ In-house installation of two roof top units at the Recreation Center.
 - ✓ Installed LED lighting retrofits project throughout the city.
 - ✓ Installed on demand hot water at the Recreation Center Administration restrooms and kitchenette.
 - ✓ Implemented general maintenance items as needed
 - ✓ Prepared facilities to re-open in the wake of the COVID-19 pandemic.
-

FUTURE INITIATIVES

- Continue to manage the reopening phases at city facilities in the wake of the COVID-19 pandemic.
- Continue to provide great customer service and seamless maintenance while reducing operating expenses.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Facility Services will continue to provide a responsive and seamless maintenance service to ensure that all facilities are safe and attractive to use for all city employees and citizens alike.
- Facility Services will also continue to emphasize quality and efficiency to ensure that an aging infrastructure is maintained and in good repair.
- Project Management will also continue to provide construction administrative services to build attractive public facilities for surrounding neighborhood and commercial revitalization.

Objectives:

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

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Personnel	2	2	1
Workload/Output:			
HVAC units	114	114	114
HVAC units replaced	2	2	2
Work requests processed	650	500	500
Effectiveness:			
Work requests completed in 7 days	95%	95%	95%
Efficiencies:			
Work requests responded to within 8 hours	100%	100%	100%

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	PARKS
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$1,434,074	\$1,466,649	\$1,454,066	\$1,412,691
MATERIAL AND SUPPLIES	\$32,400	\$29,305	\$24,749	\$29,305
MAINTENANCE	\$17,366	\$21,316	\$14,533	\$21,316
SUNDRY CHARGES	\$623,177	\$853,869	\$570,652	\$782,869
INTERNAL SERVICES	\$131,989	\$128,796	\$137,225	\$128,796
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0772	\$2,239,006	\$2,499,935	\$2,201,225	\$2,374,977

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
PARKS DIRECTOR	Exempt	1	1	1	1
PARKS OPERATIONS MANAGER	Exempt	1	2	2	2
PARKS MANAGER	Exempt	0	0	1	1
BOTANICAL AND LANDSCAPING MGR	Exempt	1	0	0	0
CONTRACT & EVENTS SPECIALIST	Exempt	0	1	0	0
TURF & IRRIGATION MANAGER	Exempt	1	1	0	0
FACILITIES SUPERVISOR	59	1	1	1	1
IRRIGATION SUPERVISOR	59	0	0	1	1
TURF & IRRIGATION TECHNICIAN	56	1	0	0	0
PARKS TECHNICIAN FACILITIES	56	2	2	2	2
PARKS CREWLEADER	56	4	4	4	3
PARKS MAINTENANCE WORKER	52	7	7	7	7
TOTAL 110-0772		19	19	19	18

MISSION STATEMENT

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

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

- ✓ Implemented City-wide landscape improvements.
 - ✓ Participated in the Subsidy and Resource Allocation Study.
 - ✓ Projects delayed indefinitely due to COVID-19.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing services and indefinitely delay all park and facility capital improvement projects.
 - Implement the Cost Recovery and Resource Allocation recommendations for the facility utilization contracts for athletic fields.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

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

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

Objectives:

- To continue maintenance and operation of public parkland at the current service level.
- 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 continues the ongoing maintenance and operation of parks, municipal site systems, and other facilities/structures including playgrounds, pavilions, athletics fields, aquatic centers, trails, tennis courts, irrigation systems, picnic areas, and botanical beds.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time staff	16	16	15
Total municipal sites	13	13	13
Total parks	23	23	23
<i>Workload/Output:</i>			
Park acres maintained	280	280	280
Trails system miles maintained	6.68	6.68	6.68
Athletic fields/courts maintained	49	49	49
Pavilions maintained	24	24	24
Playgrounds maintained	16	16	16
Median botanical areas maintained	11	11	11
Irrigation system stations maintained	708	708	710
<i>Effectiveness:</i>			
Playgrounds inspected/repaired monthly	100%	100%	100%
Park acres maintained weekly	100%	100%	100%

<i>Efficiencies:</i>			
Athletic fields prepared on time for leagues	100%	100%	100%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT COMMUNITY SERVICES	DIVISION RECREATION
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$895,975	\$916,120	\$910,531	\$845,662
MATERIAL AND SUPPLIES	\$29,968	\$30,610	\$19,810	\$25,910
MAINTENANCE	\$15,060	\$14,435	\$11,385	\$14,935
SUNDRY CHARGES	\$497,816	\$502,878	\$440,339	\$432,586
INTERNAL SERVICES	\$8,469	\$8,469	\$8,469	\$8,469
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0773	\$1,447,289	\$1,472,512	\$1,390,534	\$1,327,561

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
RECREATION DIRECTOR	Exempt	1	1	1	1
ATHLETICS AND AQUATICS MANAGER	Exempt	1	1	0	0
RECREATION PROGRAMS MANAGER	Exempt	1	1	1	1
RECREATION CENTER MANAGER	Exempt	1	1	2	2
RECREATION ACTIVITES SUPERVISOR	57	1	1	1	1
ADMINISTRATIVE ASSISTANT	56	0	0	1	1
SENIOR SECRETARY	56	1	1	0	0
RECREATION SPECIALIST	54	1	1	1	1
BUILDING MAINTENANCE WORKER	52	1	1	1	1
PART-TIME EMPLOYEES	Part Time	8	8	8	8
TOTAL 110-0773		16	16	16	16

MISSION STATEMENT

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

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

- ✓ Increased Recreation Attendance from previous year.
 - ✓ Implemented installment billing membership options.
 - ✓ Integrated new Life Fitness circuit weight equipment.
 - ✓ Implemented successful new Healthy Hurst programs, including: Eight to Great Challenge and Kids Triathlon.
 - ✓ Integrated WiFi service at the Brookside Convention Center.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing service levels, programs, and events offered by Recreation.
 - Implement the Cost Recovery and Resource Allocation Study recommendations for updating user fees.
 - Continue to create and implement new Healthy Hurst programming to the public.
 - Expand marketing reach to increase Recreation Center memberships.
 - Investigate the possibility of child watch program for patrons during their visits.
-

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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time staff	9	9	8
Part time staff	21	28	28
<i>Workload/Output:</i>			
Adult softball league capacity	480	480	480
Adult softball league participation	368	365	365
Recreation classes offered	1,042	750	750
<i>Effectiveness:</i>			
Recreation Center attendance	236,039	275,000	275,000
Tennis Center attendance	19,276	14,400	19,200
Adult softball league attendance	5,520	3,660	5,500
Youth league participation	1,425	2,000	2,000

Classroom program participation	5,740	3,000	6,000
<i>Efficiencies:</i>			
Classes that make	84%	60%	90%

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT COMMUNITY SERVICES	DIVISION AQUATICS
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$256,531	\$315,986	\$0	\$133,396
MATERIAL AND SUPPLIES	\$35,307	\$37,980	\$15,425	\$34,480
MAINTENANCE	\$2,113	\$2,200	\$3,000	\$5,700
SUNDRY CHARGES	\$90,375	\$123,444	\$72,942	\$111,444
TOTAL 110-0774	\$384,326	\$479,610	\$91,367	\$285,020

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
SEASONAL EMPLOYEES	Part Time	9.97	9.97	0	4.985
TOTAL 110-0774		9.97	9.97	0	4.985

MISSION STATEMENT

The Aquatics Division's 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

- ✓ Due to COVID 19, the 2020 Aquatics season was canceled.
 - ✓ While the Aquatics Centers were not opened, staff focused on promoting water safety through social media.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by evaluating services, programs, and events offered at the Aquatics Centers including modified operational hours and possibly operating only one facility.
 - Implement the Cost Recovery and Resource Allocation Study recommendations for updating user fees.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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

<i>Input:</i>	PY Actual	CY Estimate	Projected
Personnel costs	\$442,125	-	\$275,000
<i>Workload/Output:</i>			
Total public pool attendance	52,170	-	40,000
Scheduled operational days	87	-	93
Learn-To-Swim classes offered	1,800	-	200
Learn-To-Swim participants	1,842	-	800
<i>Effectiveness:</i>			
Operating days reaching capacity	1	-	5
Operating days reaching 75% capacity	5%	-	15%
<i>Efficiencies:</i>			
Learn-To-Swim classes filled	95%	-	95%

FUND	CITY OF HURST	DIVISION
110 GENERAL FUND	DEPARTMENT COMMUNITY SERVICES	SENIOR CENTER
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$345,645	\$369,446	\$363,810	\$349,637
MATERIAL AND SUPPLIES	\$54,640	\$57,842	\$57,755	\$57,842
MAINTENANCE	\$7,799	\$9,500	\$9,500	\$9,500
SUNDRY CHARGES	\$149,405	\$125,006	\$111,306	\$113,506
INTERNAL SERVICES	\$37,616	\$37,616	\$37,616	\$37,616
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0778	\$595,105	\$599,410	\$579,987	\$568,101

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
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	3	3	3	3
TOTAL 110-0778		7	7	7	7

MISSION STATEMENT

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

DIVISION DESCRIPTION

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 2,000 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 225 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 Creative Culinary Club, Spanish Club, Windows 10 and Happy Hatters Group.
 - ✓ Members enjoyed many types of art classes and games including Empty Bowls 2020, Multi-Media Painting, 42 Dominoes, Ping Pong and Floral Arranging.
 - ✓ Participated in the Cost Recovery and Resource Allocation Study.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing service levels, programs, and events offered by Recreation.
- Implement the Cost Recovery and Resource Allocation Study recommendations for updating user fees.
- Explore the possibility of paid vendor advertising.
- Continue to expand the variety of programs to support social interaction, lifelong learning and leisure interests.
- Continue enhancement of existing programs to meet the Hurst Way initiative.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue to provide programs and classes that promote personal safety and contribute to public safety such as the Annual Shredding Event, 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 be the model as a leader in the Northeast Tarrant senior community.

Objectives:

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

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Classes offered	2,692	1,000	1,000
Members attending classes	34,420	14,000	14,000
<i>Workload/Output:</i>			
Senior Center attendance	143,370	70,000	70,000
Senior Center members	2,006	1,900	1,900
Fitness Center attendance	31,145	14,000	14,000
Dances held	22	7	5
<i>Effectiveness:</i>			
Eligible Hurst residents who are members	16%	16%	16%

<i>Efficiencies:</i>			
Aquatics classes	424	145	0
Aquatics class attendance	2,096	630	0

FUND 110 GENERAL FUND	CITY OF HURST DEPARTMENT COMMUNITY SERVICES	DIVISION LIBRARY
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$1,223,097	\$1,315,510	\$1,263,399	\$1,229,540
MATERIAL AND SUPPLIES	\$249,578	\$253,547	\$216,547	\$240,236
MAINTENANCE	\$8,753	\$11,800	\$11,550	\$11,800
SUNDRY CHARGES	\$108,661	\$183,255	\$111,309	\$173,810
INTERNAL SERVICES	\$1,910	\$1,910	\$1,910	\$1,910
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 110-0880	\$1,591,999	\$1,766,022	\$1,604,715	\$1,657,296

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
LIBRARY DIRECTOR	Exempt	1	1	1	1
LIBRARY ASSISTANT DIRECTOR	Exempt	1	1	1	1
LIBRARY MANAGER	Exempt	3	1	1	1
ASSISTANT MANAGER CIRCULATION	Exempt	0	1	1	1
YOUTH SERVICES LIBRARY MANAGER	Exempt	0	1	1	1
LIBRARIAN	59	4	3	4	4
LIBRARY ASSISTANT I	53	2	2	1	1
LIBRARY ASSISTANT II	53	2	3	3	2
PART TIME EMPLOYEES	Part Time	7	7	7	7
TOTAL 110-0880		20	20	20	19

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 services using the most highly trained staff and best available technologies and to extend its resources into the community through its remote online services.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Hurst Public Library received TMLDA's Achievement in Excellence Award.
 - ✓ 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 2020 Summer Reading Club in a virtual online only format in cooperation with Euless, Bedford, and the HEBISD due to COVID-19.
 - ✓ 14 volunteers worked more than 1,900 hours which represent a yearly contribution to the City valued at over \$28,000.
 - ✓ The Library maintained a website and virtual branch within the City of Hurst website that allows 24/7 access to patron account information and services even during COVID-19 closure.
 - ✓ Welcomed over 100,000 patrons and loaned over 308,000 items.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing service levels, programs, community outreach initiatives and events offered by the Library.

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

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

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

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Volunteers	18	14	14
Volunteer hours	2,644	1,950	2,600
<i>Workload/Output:</i>			
Items loaned annually	411,691	308,100	411,000

Items used in-house	24,079	18,059	24,000
Library visits per year	140,830	105,622	140,800
New registrations for library cards	3,499	2,624	3,500
Library programs offered	703	277	300
Reference transactions	24,171	18,128	24,000
Public computer hours logged	36,235	27,126	36,000
Effectiveness:			
Turn around for re-shelving materials	<24 hours	<72 hours	<72 hours
Express Checkouts as percentage of total checkouts	57%	57%	57%
Efficiencies:			
Program attendance	35,300	13,299	15,000
Weekly hours of operation	54	42	42

Proposed Operating Budget



ENTERPRISE FUND STORM DRAINAGE UTILITY FUND HURST CONFERENCE CENTER FUND

Program Summary
Personnel Schedule

Fiscal Year October 1, 2020 – September 30, 2021

FUND	CITY OF HURST	DIVISION
510 ENTERPRISE FUND	DEPARTMENT ADMINISTRATION	NON-DEPARTMENTAL
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$31,500	\$106,500	\$97,793	\$106,500
SUNDRY CHARGES	\$279,990	\$252,325	\$211,290	\$253,126
INTERNAL SERVICES	\$7,278	\$7,278	\$7,278	\$7,278
TOTAL 510-0112	\$318,768	\$366,103	\$316,361	\$366,904

CITY OF HURST

ENTERPRISE FUND

FISCAL SERVICES

0112 NON DEPARTMENTAL

MISSION STATEMENT

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

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

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
510 ENTERPRISE FUND	GENERAL SERVICES	SUPPORT SERVICES
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$490,088	\$446,007	\$400,304	\$401,204
MATERIAL AND SUPPLIES	\$0	\$700	\$0	\$600
MAINTENANCE	\$7,245	\$5,800	\$6,000	\$5,800
SUNDRY CHARGES	\$107,202	\$118,445	\$114,064	\$118,445
INTERNAL SERVICES	\$25,736	\$25,736	\$25,736	\$25,736
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 510-0222	\$630,271	\$596,688	\$546,104	\$551,785

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
PUBLIC INFORMATION OFFICER	Exempt	1	1	1	1
OUTREACH COORDINATOR CITY MANAGERS OFFICE	Exempt	0	1	1	1
CUSTOMER SERVICE TECH ADMINISTRATOR	59	1	0	0	0
SENIOR ADMIN ASST./HR & ACM	57	1	1	0	0
OFFICE MANAGER	57	0	0	1	1
SENIOR ADMINISTRATIVE ASSISTANT	57	1	1	0	0
FLEET AND WAREHOUSE ASSISTANT	55	1	1	1	1
BUILDING MAINT WORKER	52	1	1	1	1
TOTAL 510-0222		6	6	5	5

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

- ✓ Partnered with other departments to enhance marketing and communications both internally and externally, i.e. migratory birds, job openings promotion, National Night Out and Property Pride programs.
- ✓ Received TAMIO Award of Honor for website population under 100,000.
- ✓ Production and marketing of FY 2020 Budget video.
- ✓ Partnered with the HEB Chamber, the City of Bedford and the City of Euless to offer an even more dynamic Youth In Government program to high school juniors and seniors who live in Hurst, Euless and Bedford.
- ✓ Launched a new City of Hurst logo and tagline to enhance marketing efforts and provided a brand guide to departments to maintain consistency and recognition on all marketing materials coming out of the city.
- ✓ Began mailing out newly formatted, monthly water bill inserts to allow for more information to be shared with residents in a timely manner.
- ✓ Redesigned the Senior Pipeline, giving it a look that is more consistent with our *Where We Live* Magazine.
- ✓ Redesigned Annual Report that is mailed out to residents with more up to date look and provided more in depth information.

FUTURE INITIATIVES

- Continue improving digital communication with our residents that is both effective at reaching people and cost effective.
- Expand video projects to include short videos to help explain water service and delivery, garbage service, our new tag line, etc. to residents.
- Continue to partner with other departments to help promote city initiatives.
- Condensing the quarterly Where We Live magazine to include quality information on city-wide programs and events and offering a separate rec guide three times a year filled with classes and programs offered at the rec center.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue to engage users through our social media.
- 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
- 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.

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.

CITY OF HURST

ENTERPRISE FUND

GENERAL SERVICES

0222 SUPPORT SERVICES

- Increase promotion of the website and mobile app.
- Continue to engage social media users through contests and regular postings.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Full time employees (Communications)	2	2	2
Full time employees (Warehouse)	1	1	1
Workload/Output:			
City magazines produced	4	4	4
Websites maintained	7	7	7
Social media sites maintained	4	4	4
Internal newsletters produced	4	3	4
Parts issued by warehouse	13,995	13,000	13,000
Effectiveness:			
Visits to city website	1, 166,608	1,052,649	1,100,000
Facebook followers	12,333	13,551	14,000
Twitter followers	2,733	3,131	3,300
Instagram followers	1,142	1,249	1,300
Total App Downloads	1,287	1,489	1,600
Town Hall Forum attendees	250	250	250
Hurst 101 Academy participants	14	13	15
Efficiencies:			
Publications prepared on time	100%	100%	100%
Media inquiries responded to within 24 hours	100%	100%	100%
Website updated with current information	100%	100%	100%

FUND	CITY OF HURST	DIVISION
510 ENTERPRISE FUND	DEPARTMENT GENERAL SERVICES	UTILITY BILLING
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$567,970	\$545,920	\$548,227	\$556,452
MATERIAL AND SUPPLIES	\$44,382	\$48,363	\$44,983	\$44,793
MAINTENANCE	\$39,906	\$111,000	\$105,996	\$78,000
SUNDRY CHARGES	\$359,822	\$301,317	\$265,760	\$286,604
INTERNAL SERVICES	\$63,894	\$63,894	\$63,897	\$63,894
CAPITAL OUTLAY	\$24,942	\$26,000	\$26,000	\$0
TOTAL 510-0325	\$1,100,916	\$1,096,494	\$1,054,863	\$1,029,743

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
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
METER READER SUPERVISOR	53	0	1	1	1
LEAD METER READER	53	1	1	1	1
METER READER	52	3	2	2	2
TOTAL 510-0325		9	9	9	9

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Utility Billing Division is responsible for maintaining the City's Billing System for water, wastewater, sanitation and recycle 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

- ✓ Since the city launched the website, online customers are able to manage their accounts themselves, view their water history and make or set up payments. This allows staff to focus on other responsibilities and satisfies many of the customers.
- ✓ Customers are able to apply for new service online, prompting more rapid and accurate service.
- ✓ Staggered work times have been implemented so that customers have to wait less and we can take payments as soon as the window opens and up until we close, providing better customer service.
- ✓ Since receiving and utilizing new headphones, customer's calls are answered and taken care of in a more expedient and efficient manner.
- ✓ All staff were cross trained in other areas of the office to ensure smooth flow of operations and continued good service.
- ✓ We implemented the SMR – Smart Meter Reading software into our new handheld tablets. This allows staff more accurately read and take pictures of the meter's usage to verify the reading and avoid making an extra trip for a re-read.
- ✓ Changed out over 1,000 meters over 15 years old.
- ✓ Lowered the number of disconnects each week by providing customer service courtesy calls either the night before or the day of disconnect.
- ✓ Lowered the yearly write-offs for inactive accounts by monitoring the customer's deposits.

CITY OF HURST

ENTERPRISE FUND

GENERAL SERVICES

0325 UTILITY BILLING

FUTURE INITIATIVES

- Change out 1,200 meters over 15 years old.
- Educate and promote our online services to our customers.
- Replace one new meter reader truck.
- Cross training of all departmental operations.
- Explore new meter reading technology to improve efficiency.
- Provide training for the Customer Service and Meter Reader Supervisor.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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.
- Look at a pilot program for wireless automatic meter reading.
- Train and coach each employee to follow "The Hurst Way" (Public Service, Customer Service and Financial Sustainability).

Objectives:

- To read the meters within each zone within three days.
- To provide accurate meter readings for all customers with the SMR – Smart Meter 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 request 99% of the time within two hours.

CITY OF HURST

ENTERPRISE FUND

GENERAL SERVICES

0325 UTILITY BILLING

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Billing representatives (FTEs)	5	5	5
Meter readers (FTEs)	4	4	4
<i>Workload/Output:</i>			
Meters billed monthly	12,400	12,475	12,475
Customer requested re-reads.	250	300	300
High and low re-reads	200	250	250
Average number of days to read a meter.	3	3	3
E-bill notifications	3,800	4,190	4,300
Registered online customers	8,100	8,250	8,400
Auto pay customers	3,261	3,400	3,500
<i>Effectiveness:</i>			
Survey responses rating service as adequate, good or excellent.	96%	95%	95%
Citizen requests responded to within two hours of receipt	100%	100%	100%
Billing cycles read on schedule	99%	99%	99%
Accuracy of bills mailed	99%	99%	100%
<i>Efficiencies:</i>			
Accurate readings	99%	99%	99%
Monies received and deposited within 24 hours	100%	100%	100%

FUND	CITY OF HURST	DIVISION
510 ENTERPRISE FUND	DEPARTMENT FISCAL SERVICES	SUPPORT SERVICES
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$612,687	\$575,101	\$550,423	\$550,957
MATERIAL AND SUPPLIES	\$5,278	\$7,691	\$5,200	\$7,566
MAINTENANCE	\$2,874	\$5,446	\$5,500	\$5,446
SUNDRY CHARGES	\$7,479	\$17,115	\$8,697	\$12,115
INTERNAL SERVICES	\$26,874	\$26,874	\$26,874	\$26,874
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 510-0334	\$655,192	\$632,227	\$596,694	\$602,958

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
CONTROLLER	Exempt	1	1	1	1
BUDGET DIRECTOR	Exempt	1	1	1	1
AP/AR SPECIALIST	Exempt	1	1	1	1
DIRECTOR RISK/PURCHASING	Exempt	1	1	1	1
SENIOR HR GENERALIST	Exempt	0	0	1	1
BENEFITS SPECIALIST	Exempt	1	1	0	0
BUYER	57	0	0	1	1
RISK/PURCHASING ASSISTANT	56	1	1	0	0
TOTAL 510-0334		6	6	6	6

CITY OF HURST

ENTERPRISE FUND

FISCAL SERVICES

0334 SUPPORT SERVICES

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

- ✓ Earned the Achievement of Excellence in Procurement Award.
 - ✓ Maintained high level of service with 50% reduction in division.
 - ✓ Increased the number of inter-local agreements available to the City of Hurst.
 - ✓ Developed new p-card database to increase service efficiency and records management.
 - ✓ Created Hazard Communication Program for use at City facilities to ensure compliance of Texas Department of State Health Services regulations.
 - ✓ Passed Texas Department of State Health Services Audit.
-

FUTURE INITIATIVES

- Roll out Public Purchase online quote solicitation program for use by city departments to modernize the way quotes are obtained for informal purchases.
 - Introduce new Purchasing Manual before day one of Fiscal Year 2021 to be effective day one of the Fiscal Year.
 - Work with Utility Billing to help implement radio read water meter capability.
 - Work with Utility Billing to complete and implement new water refund procedure.
 - Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.
-

CITY OF HURST

ENTERPRISE FUND

FISCAL SERVICES

0334 SUPPORT SERVICES

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Roll out Public Purchase online quote solicitation program for use by city departments to modernize the way quotes are obtained for informal purchases.
- Introduce new Purchasing Manual before day one of Fiscal Year 2021 to be effective day one of the Fiscal Year.
- Work with Utility Billing to help implement radio read water meter capability.
- Work with Utility Billing to complete and implement new water refund procedure.
- Look for opportunities to develop efficiencies and work to implement efficiencies where appropriate.

Objectives:

- Develop procedures to help staff in the day to day use of Public Purchase for the use of soliciting informal quotes for products and services.
- Train specific city staff in various departments on the use of Public Purchase.
- Complete New Purchasing Manual edits and introduce to Executive Directors.
- Provide additional training on new and existing policies and procedures present in the Purchasing Manual.
- Work together with Information Technology, Utility Billing and Meter Providers to understand, train and implement radio read meter system.
- Continue and complete the water refund project in Utility Billing, working with Information Technology and current software vendor as well as Utility Billing staff to establish new procedures, insure system functionality and install needed devices.
- Continue to question the status quo and seek better ways to provide service and perform duties utilizing staff education and new technologies.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time employees	2	1	1
<i>Workload/Output:</i>			
Sealed bids managed	15	12	15

CITY OF HURST

ENTERPRISE FUND

FISCAL SERVICES

0334 SUPPORT SERVICES

Purchase orders processed	836	696	766
Inter-local agreements managed	59	60	61
Annual agreements managed	143	119	120
<i>Effectiveness:</i>			
Internal and third party insurance claims managed	14	12	15
Rebate received as a result of using city p-cards for purchases	\$47,903	\$40,000	\$42,000
Rebate received for purchases made via the BuyBoard Cooperative program	\$4,219	\$3,500	\$4,000
Amount received for items sold via the city's surplus auctions	\$49,930	0	\$40,000
<i>Efficiencies:</i>			
Surplus property public auctions	1	1	1
Number of P-Card transactions	13,708	10,062	12,000

FUND 510 ENTERPRISE FUND	CITY OF HURST DEPARTMENT PUBLIC WORKS	DIVISION ENGINEERING
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	APPROVED FY 2021
PERSONNEL SERVICES	\$501,855	\$497,856	\$478,500	\$511,353
MATERIAL AND SUPPLIES	\$3,906	\$6,490	\$3,200	\$3,490
MAINTENANCE	\$5,351	\$12,197	\$9,565	\$12,197
SUNDRY CHARGES	\$14,901	\$39,826	\$18,379	\$27,326
INTERNAL SERVICES	\$48,893	\$48,893	\$48,893	\$48,893
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 510-0663	\$574,907	\$605,262	\$558,537	\$603,259

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	APPROVED FY 2021
COMMUNITY DEVELOPMENT DIRECTOR & GIS SERVICES	Exempt	0	1	1	1
GIS MANAGER	Exempt	1	0	0	0
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	1	1
TOTAL 510-0663		6	6	6	6

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 Geographical Information System (GIS) staff within the Engineering Division prepares and maintains the water and sanitary sewer inventory system, and maintains and updates all water and sanitary sewer maps.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Completed construction of the 44th Year CDBG Grant Project/Sheri Lane from Reed to Cavender (water and sewer portion).
 - ✓ Coordinated with Trinity River Authority on finalizing design of Walker-Calloway Wastewater Outfall System Rehabilitation Project Phase 2.
 - ✓ Began design of 2020 Water Main Replacements.
 - ✓ Completed design on 2020 Sanitary Sewer Replacements.
 - ✓ Hired a consulting firm to conduct an update to the Water and Wastewater Impact Fee Study.
 - ✓ Hired a consulting firm to in completing the EPA's unfunded mandate for a Risk and Resilience Assessment & Emergency Management Plan for our water system.
 - ✓ Review of numerous private developments with public water and sanitary sewer.
-

FUTURE INITIATIVES

- Complete design and begin construction of the 46th Year CDBG Grant Project/Livingston Drive from Pipeline Road to 665 feet south (water and sewer portion).
- Coordinate with Trinity River Authority on Walker-Calloway Wastewater Outfall System Rehabilitation Project Phase 2 construction.

CITY OF HURST

ENTERPRISE FUND

PUBLIC SERVICES

0663 ENGINEERING

- Coordinate with Trinity River Authority on Walker-Calloway Wastewater Outfall System Rehabilitation Project beginning Phase 3 design.
- Complete update to the Water and Wastewater Impact Fee Study.
- Complete and submit the required Risk and Resilience Assessment to the Environmental Protection Agency by June 2021.
- Design Pipeline Road Phase 4 (water and sanitary sewer portion).
- Complete design and construct 2020 Year Water Main Replacements.
- Begin and complete construction of 2020 Year Sanitary Sewer Replacements.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities: Infrastructure

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

Goals:

- Periodically report on progress of capital projects.
- Continue to rate, prioritize, and review capital improvements and facilities projects.
- Identify and implement funding to 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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees	5.75	6	6
Enterprise fund expenditures	\$574,907	\$558,537	\$618,742
<i>Workload/Output:</i>			

CITY OF HURST

ENTERPRISE FUND

PUBLIC SERVICES

0663 ENGINEERING

Construction permits issued	319	330	300
CIP projects inspected	6	7	6
<i>Effectiveness:</i>			
Water mains replaced (LF)	2,285	2,690	3,500
Wastewater mains replaced (LF)	4,046	3,800	4,000
<i>Efficiencies:</i>			
Water/wastewater line replacement cost (per LF)	\$112	\$110	\$105

FUND 510 ENTERPRISE FUND	CITY OF HURST DEPARTMENT PUBLIC WORKS	DIVISION WATER
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$1,481,993	\$1,368,948	\$1,304,147	\$1,290,909
MATERIAL AND SUPPLIES	\$48,831	\$59,796	\$45,363	\$50,730
MAINTENANCE	\$267,320	\$259,976	\$207,800	\$240,476
SUNDRY CHARGES	\$8,369,941	\$8,601,853	\$8,216,303	\$8,756,651
INTERNAL SERVICES	\$85,125	\$85,125	\$85,125	\$85,125
CAPITAL OUTLAY	\$246,634	\$556,000	\$403,510	\$600,000
TOTAL 510-0668	\$10,499,844	\$10,931,698	\$10,262,249	\$11,023,892

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
DIRECTOR OF UTILITIES	Exempt	1	1	1	1
WATER DISTRIBUTION MANAGER	59	1	1	1	1
WATER PRODUCTION MANAGER	59	1	1	1	1
SENIOR SCADA SYSTEM OPERATOR	56	1	1	1	1
WU CREWLEADER	56	4	4	4	4
WU DISPATCHER	55	3	3	3	3
SENIOR CENTER ASSISTANT	54	1	1	1	1
WU MAINTENANCE WORKER	52	7	7	7	7
TOTAL 510-0668		19	19	19	19

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

- ✓ Cleaning and inspection of two elevated & one ground storage tanks.
- ✓ Completed submission of the 2019 Texas Water Development Board Water Loss Audit.
- ✓ Completed submission of the 2019 Texas Water Development Board Water Use Survey.
- ✓ Completed submission of the 2019 Texas Water Development Board Conservation Report.
- ✓ Completed submission of the 2019 Texas Water Development Board Utility Profile.
- ✓ Completed submission of the 2019 Texas Commission of Environmental Quality Utility Profile.
- ✓ Completed submission of the 2020 for 2019 Water Quality Report to the Texas Commission on Environmental Quality.
- ✓ Held the 2020 for 2019 Water Quality Report Public Meeting on July 16, 2020.
- ✓ Completed the annual Lead & Copper samples and successfully submitted to TCEQ.
- ✓ Completed the Unregulated Contaminant Monitoring Rule Stage 4 Sampling (UCMR4) as required by the EPA and TCEQ.
- ✓ Continued use and development 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 Project # 6802-202, SCADA System wide replacement of obsolete Remote Telemetry Units (RTU) control boards for accurate communications between SCADA and all of our pump stations, elevated storage facilities and Fort Worth Supply Vaults.
- ✓ Hired a consulting firm to assist the City of Hurst in completing the EPA's required water system Risk and Resilience Assessment & Emergency Management Plan.

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

FUTURE INITIATIVES

- Continue to monitor water quality through sampling for nitrification triggers as required in the Hurst Nitrification Action Plan (NAP).
- Continue to perform monthly Revised Total Coliform Rule Samples (RTCR) to the Texas Commission on Environmental Quality (TCEQ).
- Clean and Inspect the Valentine Elevated Storage Tank (EST), TCC EST, and Station #5 large 2 million gallon ground storage tank.
- Assist Engineering in the design and replacement of 4,000 feet of deteriorated cast iron water mains.
- Submit the 2020 Texas Water Development Board Water Loss Audit.
- Submit the 2020 Texas Water Development Board Water Use Survey.
- Submit the 2020 Texas Water Development Board Conservation Report.
- Submit the 2020 Texas Water Development Board Utility Profile.
- Submit the 2020 Texas Commission of Environmental Quality Utility Profile.
- Submit the 2021 for 2020 Water Quality Report to the Texas Commission on Environmental Quality.
- Schedule the 2021 for 2020 Water Quality Report Public Meeting for July 2021.
- Test a minimum of 100 Commercial Meters throughout the distribution system.
- Continue to manage water conservation efforts through the mandatory two day per week watering and no watering between 10am – 6 pm that began June 24, 2014.
- Assist in the replacement and installation of any proposed Water Replacement Project.
- Complete and submit the City of Hurst’s required Risk and Resilience Assessment to the Environmental Protection Agency by June 2021.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

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

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

- Minimize cost and increase water revenues with proper management of the water system.

Objectives:

- 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 to the Fort Worth – Water Department annually by maintaining or lowering the max-day and max-hour three-year averages for each.
- Improve water accountability and reduction of lost revenues through commercial meter testing, repair and replacement and prompt main leak repairs.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Operating budget	\$10,499,844	\$10,334,491	\$10,416,035
Water treatment	\$4,615,638	\$4,545,542	\$4,811,674
Annual water well production (MG)	6.2	7.0	7.0
<i>Workload/Output:</i>			
Water quality samples taken	3,300	3,500	3,500
Bacteriological samples analyzed	565	580	580
Miles of water mains maintained	207	207	207
Backflow assemblies tested	1392	1486	1634
Backflow testers registered	106	116	127
2" and larger meters tested	117	5	100
Feet of water main installed/replaced	2,285	2,690	5,000
Water valves operated/inspected annually	40%	40%	50%

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0668 WATER

Mains repaired annually	39	40	35
<i>Effectiveness:</i>			
Water loss	1.4%	2.0%	2.0%
Average daily water usage (MGD)	4.875	5.125	5.093
Maximum hour usage (MGD)	9.432	9.488	9.500
Maximum day usage (MGD)	8.603	8.462	8.500
Main breaks per mile	.19	.19	.17
<i>Efficiencies:</i>			
Customer accounts per employee	728	728	728
Average repair time for water main breaks	<8 hours	<7 hours	<7 hours
Maximum contaminant level violations from TCEQ	0	0	0
Average emergency response time	<30 min.	<30 min.	<30 min.

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
510 ENTERPRISE FUND	PUBLIC WORKS	WASTEWATER
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$770,901	\$755,564	\$730,193	\$720,163
MATERIAL AND SUPPLIES	\$33,060	\$54,360	\$28,261	\$42,673
MAINTENANCE	\$117,645	\$118,451	\$89,875	\$106,351
SUNDRY CHARGES	\$6,430,459	\$6,304,948	\$6,178,949	\$6,230,268
INTERNAL SERVICES	\$40,922	\$40,922	\$40,922	\$40,922
CAPITAL OUTLAY	\$627,646	\$300,000	\$500,207	\$600,000
TOTAL 510-0669	\$8,020,634	\$7,574,245	\$7,568,407	\$7,740,377

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
ENVIRONMENTAL SERVICES MANAGER	Exempt	1	1	1	1
ENVIRONMENTAL SPECIALIST	Exempt	1	0	0	0
WU SUPERVISOR	59	1	1	1	1
ENVIRONMENTAL TECH	57	1	1	1	1
WU CREWLEADER	56	2	2	2	2
ENVIRONMENTAL TECHNICIAN II	56	0	1	1	1
WU MAINTENANCE WORKER	52	4	4	4	4
TOTAL 510-0669		10	10	10	10

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTE/WATER

MISSION STATEMENT

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

DIVISION DESCRIPTION

The Wastewater/Environmental Division is responsible for the maintenance and operation of the City's wastewater collection system, which consists of approximately 155 miles of sanitary sewer lines, 2,715 manholes, and 278 cleanouts. The Wastewater/Environmental Division ensures the city's compliance with federal wastewater discharge limitations, implementation of the sanitary sewer overflow initiative, monitors high-strength wastewater customers, manages grease hauler registrations, the vector control program, backflow and cross-connection programs and assists with the implementation of the city's storm water management program.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Received and implemented a new 10-year Sanitary Sewer Overflow Initiative (SSOI) agreement with the Texas Commission on Environmental Quality (TCEQ).
- ✓ Managed the SSOI program by completing 57 miles of sewer main cleaning, root treated 3.3 miles of mains, chemically treated 0 miles of mains for grease control and performed 15 main repairs.
- ✓ Managed the Fats, Oils and Grease (FOG) program.
- ✓ Managed the cities pretreatment program by registering and monitoring 17 grease haulers who maintain 225 commercial grease traps at various facilities in Hurst.
- ✓ Managed the surcharge program to reduce the Fort Worth wastewater treatment charges by annual sampling 165 commercial and industrial sites.
- ✓ Performed internal video inspection of 1.7 miles of problematic sanitary sewer mains.
- ✓ Submitted to the Trinity River Authority (TRA), the City of Hurst 2020 Wastewater Flow Projections for the Central Regional Wastewater Treatment Plant System.
- ✓ Submitted the 2020 TCEQ Industrial User Report.
- ✓ 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.
- ✓ Completed the 2019-2020 EPA Wastewater Audit without deficiency.
- ✓ Renewed the Annual Service Agreement with Armstrong Forensics Laboratories for commercial BOD/TSS Surcharge Testing.
- ✓ Completed and submitted quarterly surcharge strengths for all restaurants, fast food, grocery, hospital and convenient store grease interceptor customers.

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTE/WATER

- ✓ Completed three Hazardous Household Waste Events and disposed of over 3,600 pounds of materials.
- ✓ Continued use and integration of the City Works Asset Management System.
- ✓ Managed the City's backflow/cross-connection control program by registering and monitoring 189 backflow testers who maintain 455 accounts with 1,379 backflow prevention assemblies in Hurst.
- ✓ Completed the collection of 400 gallons of used cooking oil during the Holiday Grease Roundup.
- ✓ Conducted 43 customer service inspections.
- ✓ Provided educational materials and training in proper grease and non-flushable wipes disposal for 27 apartment complexes.

FUTURE INITIATIVES

- Continue to manage the SSOI program by completing 100 miles of sewer main cleaning, root treating 2.0 miles of root cleaning, chemically treating 2.5 miles of problematic mains for grease, perform all necessary main and manhole repairs in a timely manner and replace a minimum of 4,000 lf of deteriorated vitrified clay tile mains.
- Continue to manage the city's backflow/cross-connection control program by registering and monitoring 116 backflow testers as they maintain 457 accounts with 1,379 backflow assemblies in Hurst.
- Submit the 2021 Sanitary Sewer Overflow Initiative Report to the TCEQ.
- Submit to TRA the City of Hurst 2020 Wastewater Flow Projections for the Central Regional Wastewater Treatment Plant System.
- Submit the 2021 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 17 grease haulers as they maintain the 225 commercial grease traps at various restaurants, fast food, grocery, hospital and convenient stores in Hurst.
- Continue to manage the surcharge program to reduce wastewater treatment charges by the quarterly sampling of 165 commercial and industrial sites.
- Continue education of current and future registered grease haulers on proper methods of servicing our customer's grease traps in order to reduce BOD/TSS surcharges and their effect on the City's sanitary sewer effluent.
- Perform internal video inspection of a minimum of 4,000 to 6,000 feet of sanitary sewer mains.
- Submit a minimum of 4,000 feet of problematic pipe for replacement to the Engineering Division.

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTE/WATER

- Hold two Household Hazardous Waste Events and dispose of 3,500 to 7,000 lbs. of materials.
- Hold an annual Holiday Grease Roundup to promote grease recycling and prevent or minimize sanitary sewer overflows that occur as a result of blockages caused by grease.
- Further educate apartments, nursing homes, restaurants and schools on proper grease and non-flushable wipes disposal.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Continue improved sampling and monitoring of wastewater to minimize treatment charges.
- Continue the implementation of the Sanitary Sewer Overflow Initiative (SSOI).
- Minimize cost and increase revenues with proper management of the wastewater system.

Objectives:

- 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.
- Implement the existing SSOI Agreement between the City of Hurst and the TCEQ.
- Manage the pretreatment program by registering and monitoring grease haulers.
- Annually sample commercial and industrial sites to manage the surcharge program and reduce wastewater treatment charges.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Total operating budget	\$8,020,634	\$7,827,397	\$7,000,884
Sewer Treatment costs to Fort Worth	\$4,567,836	\$4,439,302	\$4,184,448
<i>Workload/Output:</i>			
Sewer mains cleaned	37%	40%	40%

CITY OF HURST

ENTERPRISE FUND

PUBLIC WORKS

0669 WASTE/WATER

Wastewater lines replaced	4,650 ft.	3,415 ft.	5,000 ft.
Manholes inspected	4,046	3,800	3,900
Manholes repaired	32	30	30
<i>Effectiveness:</i>			
Sanitary sewer main stoppages	22	25	25
Sanitary sewer overflows reported to TCEQ	13	10	10
<i>Efficiencies:</i>			
Average response time to calls concerning wastewater problems during working hours	<30 min.	<30 min.	<30 min.

FUND	CITY OF HURST	DIVISION
510 ENTERPRISE FUND	DEPARTMENT COMMUNITY SERVICES	FACILITIES MAINTENANCE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$89,267	\$85,110	\$84,996	\$86,234
MATERIAL AND SUPPLIES	\$0	\$0	\$0	\$0
MAINTENANCE	\$58,656	\$59,400	\$56,550	\$54,888
SUNDRY CHARGES	\$9,091	\$9,084	\$8,685	\$9,084
INTERNAL SERVICES	\$3,639	\$3,639	\$3,639	\$3,639
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 510-0228	\$160,653	\$157,233	\$153,870	\$153,845

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
FACILITIES TECHNICIAN II	57	1	1	1	1
TOTAL 510-0228		1	1	1	1

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

- ✓ Oversaw and completed the \$1.2 million City Hall Roof Replacement.
 - ✓ Oversaw and completed the third-floor contracted carpeting installation.
 - ✓ Installed LED lighting retrofits at the Service Center maintenance bays.
 - ✓ Prepared for City facilities reopening in the wake of the COVID-19 pandemic.
-

FUTURE INITIATIVES

- Continue to manage the reopening phases at City facilities in the wake of the COVID-19 pandemic.
 - Continue with LED lighting retrofit throughout the facilities.
 - Continue to deliver great customer service while reducing operating expenses.
-

CITY OF HURST

ENTERPRISE FUND

COMMUNITY SERVICES

**0228 FACILITIES
MAINTENANCE**

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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 seven days of receipt, by committing to a culture of innovation and efficiency

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Personnel	2	2	2
<i>Workload/Output:</i>			
HVAC units	45	45	45
HVAC units replaced	1	1	1
Work requests processed	50	50	50
<i>Effectiveness:</i>			
Work requests completed in 7 Days	90%	90%	95%
<i>Efficiencies:</i>			
Work requests responded to in 8 hours	100%	100%	100%

FUND	CITY OF HURST	DIVISION
510 ENTERPRISE FUND	DEPARTMENT COMMUNITY SERVICES	SITE MAINTENANCE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$2,816	\$3,250	\$3,250	\$3,250
MAINTENANCE	\$10,882	\$10,900	\$10,900	\$10,900
SUNDRY CHARGES	\$146,483	\$149,148	\$88,100	\$146,480
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL 510-0775	\$160,181	\$163,298	\$102,250	\$160,630

CITY OF HURST

ENTERPRISE FUND

COMMUNITY SERVICES

0775 SITE MAINTENANCE

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Implemented landscape improvements to Parker Cemetery
 - ✓ Continued City-wide landscape and irrigation maintenance
-

FUTURE INITIATIVES

- Absorb new TXDOT ROW property and medians in Phase 4 of Highway 10
 - Absorb new TXDOT ROW property and medians created during Hwy 820 expansion
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Responsive Services to include infrastructure maintenance of the city's highly visible public landscaping with the neighborhood water well sites, water storage facilities, cemeteries, and right of ways.
- Effective programming of space to proactively provide safe areas to meet the cultural, educational, historical, and health and wellness needs of citizens.

CITY OF HURST

ENTERPRISE FUND

COMMUNITY SERVICES

0775 SITE MAINTENANCE

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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Structures/sites maintained	11	11	11
Acreage maintained	12	12	12
<i>Workload/Output:</i>			
Special projects	2	3	3
<i>Effectiveness:</i>			
Special projects successfully completed	100%	100%	100%
<i>Efficiencies:</i>			
Structures/sites maintained	11	11	11

FUND	CITY OF HURST	DIVISION
530 STORM WATER MANAGEMENT FUND	DEPARTMENT PUBLIC WORKS	ENGINEERING
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$166,059	\$149,632	\$149,630	\$150,900
MATERIAL AND SUPPLIES	\$1,513	\$1,740	\$1,760	\$1,740
MAINTENANCE	\$1,800	\$1,800	\$1,800	\$1,800
SUNDRY CHARGES	\$122,066	\$164,249	\$144,797	\$164,243
INTERNAL SERVICES	\$3,639	\$3,639	\$3,639	\$3,639
CAPITAL OUTLAY	\$63,904	\$0	\$0	\$0
TOTAL 530-0663	\$358,981	\$321,060	\$301,626	\$322,322

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
CITY ENGINEER	Exempt	1	1	1	1
TOTAL 530-0663		1	1	1	1

CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0663 ENGINEERING

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Completed construction of Cimarron Trail drainage improvements.
 - ✓ Completed design of Hurstview Drive bridge repairs over Lorean Branch.
 - ✓ Completed design and began construction of Valley View Branch channel repairs.
 - ✓ Completed construction of Valley View Drive drainage improvements (1148 Valley View Drive).
-

FUTURE INITIATIVES

- Complete construction of Hurstview Drive bridge repairs over Lorean Branch.
 - Complete construction of Valley View Branch channel repairs from East Pipeline Road to Plaza Boulevard).
 - Design Norwood North storm drain arch pipe rehabilitation.
 - Design Bedford Court East bridge repairs over Valley View Branch.
 - Design of Pipeline Road Phase 4 (storm drain portion).
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities: Infrastructure

CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0663 ENGINEERING

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

Goals:

- Periodically report on progress of capital projects.
- Continue to rate, prioritize, and review proposed capital improvement projects.
- Identify and implement funding to 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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Employees	1	1	1
Storm drainage fund expenditures	\$358,981	\$284,855	\$322,003
<i>Workload/Output:</i>			
Development flood studies reviewed	4	4	4
Floodplain information requests	4	4	4
CIP drainage projects completed	0	2	2
Annual report for insurance rating	1	1	1
<i>Effectiveness:</i>			
SDU budget utilized	110%	90%	95%
<i>Efficiencies:</i>			
Homes flooded by rising water	0	0	0
FEMA Insurance Rating	8	8	8

FUND	CITY OF HURST	DIVISION
530 STORM WATER MANAGEMENT FUND	DEPARTMENT PUBLIC WORKS	STREETS/DRAINAGE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$207,025	\$235,067	\$204,177	\$185,138
MATERIAL AND SUPPLIES	\$2,723	\$6,401	\$4,283	\$5,401
MAINTENANCE	\$166,321	\$252,155	\$196,745	\$362,105
SUNDRY CHARGES	\$195,751	\$225,257	\$237,428	\$240,403
INTERNAL SERVICES	\$77,127	\$77,127	\$77,127	\$77,127
CAPITAL OUTLAY	\$154,244	\$115,000	\$979,418	\$0
TOTAL 530-0664	\$803,190	\$911,007	\$1,699,178	\$870,174

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
STREET CREWLEADER	56	1	1	1	1
STREET SWEEPER OPERATOR	53	1	1	1	0
STREET MAINTENANCE WKR	52	2	2	2	2
TOTAL 530-0664		4	4	4	4

CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0664 STREETS

MISSION STATEMENT

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

DIVISION DESCRIPTION

This Division is responsible for maintaining the drainage system consisting of 14 miles of open channels, drainage pipes, inlets, curb, and gutters. This division maintains specific channels and bridges that are inspected by the U.S. Army Corp of Engineers and the Texas Department of Transportation's bridge inspection program. This division also performs street sweeping and responds to all citizen complaints related to drainage.

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Managed vegetation control of the channels by herbicide application and mowing.
 - ✓ Managed contractors for surface drainage program.
 - ✓ Submitted the Annual Storm Water Management Plan report to the Texas Commission on Environmental Quality (TCEQ).
 - ✓ Maintained the overland and underground storm drainage system as needed.
 - ✓ Replaced 270 missing storm drain decals.
 - ✓ Swept all Hurst city streets three times.
-

FUTURE INITIATIVES

- Provide Engineering Division a list of drainage facilities that need repair or replacement.
 - Sweep all city streets three times in a year.
 - Bridge and inlet inspection.
 - Replacement of missing storm drain decals.
 - Removal of silt and debris from channels.
 - Vegetation control in channels.
 - Respond to emergency complaints within 30 minutes and resolve within 72 hours.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0664 STREETS

Council Priorities:

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

Goals:

- Identify drainage issues for Engineering Division.
- Maintain the drainage systems in a condition for efficient and safe passage of storm water.
- Control vegetation in channels.
- Maintain Surface Drainage Program which includes curb and gutter, driveways, sidewalks and valley gutters.

Objectives:

- Street sweeping.
- Select specific sections of curb & gutter, valley gutters, and street pavement to replace.
- Control vegetation in channels by mowing and chemical application.
- Inspections and repairs of channels and bridges.
- Inlet inspections and decals.
- Maintain the drainage system and clear obstructions before and after rain events.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Drainage employees	4	4	4
Drainage expenditures	\$803,190	\$911,007	\$868,618
<i>Workload/Output:</i>			
Vegetation applications per year	3	3	3
Inlets inspected/cleaned	84%	88%	89%
Storm drain decals replaced	258	250	350
Silt removal from drainage system	150 tons	200 tons	200 tons
<i>Effectiveness:</i>			
Streets cleaned/swept three times a year	100%	100%	100%

CITY OF HURST

STORM DRAINAGE FUND

PUBLIC WORKS

0664 STREETS

Complaints responded to within 30 minutes	100%	100%	100%
Complaints resolved within three days	95%	95%	97%
<i>Efficiencies:</i>			
Roadways overtopped at channel crossings	0	0	0
Budget cost per mile of channel	\$57,370	\$65,072	\$62,044

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
536 CONFERENCE CENTER FUND	ADMINISTRATION	ADMINISTRATION
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$1,601,257	\$1,455,372	\$1,441,280	\$1,464,335
MATERIAL AND SUPPLIES	\$484,691	\$508,685	\$497,052	\$469,808
MAINTENANCE	\$319,738	\$132,058	\$132,058	\$132,058
SUNDRY CHARGES	\$822,772	\$837,576	\$848,069	\$757,311
CAPITAL OUTLAY	\$379,781	\$0	\$0	\$0
TOTAL 536-0111	\$3,608,239	\$2,933,691	\$2,918,459	\$2,823,512

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
BUSINESS MANAGER HCC	Exempt	1	1	1	1
EVENTS MANAGER	Exempt	1	1	1	1
EXECUTIVE CHEF	Exempt	1	1	1	1
GENERAL MANAGER HCC	Exempt	1	1	1	1
SALES MANAGER HCC	Exempt	1	1	1	1
OUTSIDE SALES REPRESENTATIVE	Exempt	1	1	1	1
FACILITY & OPERATIONS MANAGER	Exempt	0	1	1	1
SALES & EVENTS COORDINATOR	58	1	1	1	1
SALES COORDINATOR	58	1	0	0	0
OPERATIONS SUPERVISOR	56	1	1	1	1
TECHNICAL SERVICES COORDINATOR	58	2	1	1	1
SOUS CHEF HCC	56	1	1	1	1
FRONT HOUSE MANAGER	54	1	1	1	1
ADMINISTRATIVE ASSISTANT	56	0	1	1	1
PART-TIME EMPLOYEES	Part-Time	8.74	8.74	8.74	8.74
TOTAL 536-0111		21.74	21.74	21.74	21.74

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Managed the operational and budget impacts of COVID-19 including:
 - lowered expenses significantly to retain full time staff.
 - incorporated virucide cleaning agents and new janitorial and food service protocols to maintain a safer environment for attendees and staff.
 - adapted offerings to continue to serve customers such as Mother's Day dinners to go and 7th Floor Movie Series.
 - ✓ Converted 99% of facility lighting to LED, reducing electricity costs by an average of 50%.
-

FUTURE INITIATIVES

- Change our model to allow for hybrid events allowing smaller attendance with a virtual meeting option with an ROI on the technology aspect.
- Foster greater client confidence through changes in cleaning procedures in relation to COVID-19.
- Continue to lower expenses by self-promotion and the creation of internal events.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Return to a profit status in 2021.
- Continue first class service with a more constricted spending budget.

Objectives:

- Investigate how operating procedures have changed at other venues due to the pandemic.
- Reevaluate the 10-year Capital Improvement Plan to possibly increase the life of assets.
- Continue to maintain a zero overtime policy whenever possible

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Full time employees	13	13	13
<i>Workload/Output:</i>			
Annual events (including internal)	486	250	350
<i>Effectiveness:</i>			
Overall client satisfaction survey score (scale 1-5)	4.8	4.8	4.8
<i>Efficiencies:</i>			
Food/beverage cost-of-goods sold below industry standards	18%	18.3%	18%

Proposed Operating Budget



COMMUNITY SERVICES HALF-CENT SALES TAX FUND
ANTI-CRIME HALF-CENT SALES TAX FUND
FLEET SERVICES FUND
INFORMATION TECHNOLOGY FUND

Program Summary
Personnel Schedule

Fiscal Year October 1, 2020 – September 30, 2021

FUND	CITY OF HURST	DIVISION
217 HC SALES TAX COMM SVCS	DEPARTMENT COMMUNITY SERVICES	PARKS
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$65,747	\$67,419	\$67,421	\$68,373
MATERIAL AND SUPPLIES	\$122,029	\$127,540	\$127,540	\$127,540
MAINTENANCE	\$164,933	\$199,531	\$198,531	\$199,531
SUNDRY CHARGES	\$1,263,133	\$1,301,588	\$924,484	\$951,028
INTERNAL SERVICES	\$147,684	\$147,684	\$147,684	\$147,684
CAPITAL OUTLAY	\$382,779	\$250,190	\$408,999	\$0
TOTAL 217-0772	\$2,146,306	\$2,093,952	\$1,874,659	\$1,494,156

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
ADMINISTRATIVE ASSISTANT	56	1	1	1	1
TOTAL 217-0772		1	1	1	1

MISSION STATEMENT

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

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

- ✓ Projects delayed indefinitely due to COVID-19.
 - ✓ Installed decorative fencing and entryway at Post Oak-Parker Cemetery.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing services and indefinitely delay most park and facility capital improvement projects.
 - Begin animal shelter landscape and dog park development.
 - Implement Maintenance Management Software.
 - Re-absorption of Highway 10, Phase 3 medians into maintenance cycle.
 - Continue playground maintenance and renovation program.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

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

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

Objectives:

- To continue improving facilities, structures, and acreage throughout the parks system.
- To continue the ongoing maintenance and operation of the Half-Cent Sales Tax funded facilities and structures including: playgrounds, pavilions, athletics fields, aquatic centers, trails, tennis courts, irrigation systems, picnic areas, and botanical beds and other components of the parks system.

PERFORMANCE MEASURES

Input:	PY Actual	CY Estimate	Projected
Full time staff	1	1	1
Undeveloped Parks	6	6	6
Medians	32	32	39
Undeveloped park acreage	42	42	42
Workload/Output:			
Miles of median/ROW maintained	12	12	12
Landscape projects	72	74	78
Aquatic centers maintained	2	2	2
Effectiveness:			
Time facilities are operational for public activities	100%	100%	100%
Efficiencies:			
Landscape projects completed on time	100%	100%	100%

FUND	CITY OF HURST	DIVISION
217 HC SALES TAX COMM SVCS	DEPARTMENT COMMUNITY SERVICES	RECREATION
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$71,413	\$66,292	\$72,900	\$74,153
MATERIAL AND SUPPLIES	\$93,504	\$56,290	\$45,462	\$49,290
MAINTENANCE	\$32,322	\$45,547	\$29,547	\$45,547
SUNDRY CHARGES	\$131,065	\$135,172	\$116,676	\$124,371
INTERNAL SERVICES	\$132,688	\$132,688	\$132,688	\$132,688
CAPITAL OUTLAY	\$29,751	\$0	\$54,600	\$0
TOTAL 217-0773	\$490,743	\$435,989	\$451,873	\$426,048

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
RECREATION COORDINATOR	53	0	0	1	1
RECREATION SPECIALIST	53	1	1	0	0
PART-TIME RECREATION ATTENDANT	Part Time	0.5	0.5	0.5	0.5
TOTAL 217-0773		1.5	1.5	1.5	1.5

MISSION STATEMENT

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

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 & ACCOMPLISHMENT

- ✓ Increased Recreation Center attendance from previous year.
 - ✓ Implemented installment billing membership options.
 - ✓ Integrated new Life Fitness circuit weight equipment.
 - ✓ Implemented successful new Healthy Hurst programs, including: Eight to Great Challenge and Kids Triathlon.
 - ✓ Integrated WiFi service at the Brookside Center.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing service levels, programs, and events offered by Recreation.
 - Implement the Cost Recovery and Resource Allocation Study recommendations for updating user fees.
 - Continue to create and implement new Healthy Hurst programming to the public.
 - Expand reach of Hurst Recreation Center patronage.
 - Investigate the possibility of child watch program for patrons during their visits.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Pavilions	14	14	14
Athletic fields	27	27	27
<i>Workload/Output:</i>			
Special events held	19	17	17
Tournaments held	2	5	5
Brookside center rentals	359	250	365
Park pavilion rentals	334	250	450
Youth team registrations	195	200	200
<i>Effectiveness:</i>			

Visitors to recreational facilities (HRC/HTC)	236,039	285,000	285,000
Youth sports participants	1,425	2,000	2,000
Special event/tournament attendance	54,091	15,000	50,000
Efficiencies:			
Youth sports associations	3	3	3

FUND	CITY OF HURST	DIVISION
217 HC SALES TAX COMM SVCS	DEPARTMENT COMMUNITY SERVICES	AQUATICS
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$268,248	\$267,889	\$0	\$267,889
MATERIAL AND SUPPLIES	\$49,235	\$49,520	\$46,370	\$49,520
MAINTENANCE	\$46,564	\$44,300	\$21,500	\$44,300
SUNDRY CHARGES	\$76,825	\$111,237	\$71,915	\$107,737
INTERNAL SERVICES	\$11,026	\$11,026	\$11,026	\$11,026
CAPITAL OUTLAY	\$0	\$0	\$9,441	\$0
TOTAL 217-0774	\$451,899	\$483,972	\$160,252	\$480,472

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
SEASONAL EMPLOYEES	Part Time	3	3	0	3
TOTAL 217-0774		3	3	3	3

MISSION STATEMENT

The Aquatics Division's 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

- ✓ Due to COVID 19, the 2020 Aquatics season was canceled.
 - ✓ While the Aquatics Centers were not opened, staff focused on promoting water safety through social media.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by evaluating services, programs, and events offered at the Aquatics Centers including modified operational hours and possibly operating only one facility.
 - Implement the Cost Recovery and Resource Allocation Study recommendations for updating user fees.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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	-	\$275,000
Workload/Output:			
Public swim attendance	52,170	-	40,000
Private facility rentals	21	-	18
Pavilion rentals	254	-	200
Pool locker rentals	1,202	-	500
Effectiveness:			
Emergency action plans completed	132	-	100
Efficiencies:			
Patron issue responded to within 24 Hours	100%	-	100%

FUND	CITY OF HURST	DIVISION
217 HC SALES TAX COMM SVCS	DEPARTMENT COMMUNITY SERVICES	LIBRARY
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$223,259	\$228,082	\$216,997	\$230,523
MATERIAL AND SUPPLIES	\$57,459	\$81,299	\$71,766	\$57,410
MAINTENANCE	\$29,023	\$31,800	\$31,600	\$30,370
SUNDRY CHARGES	\$68,839	\$85,954	\$68,864	\$71,809
INTERNAL SERVICES	\$175,196	\$175,196	\$175,196	\$175,196
CAPITAL OUTLAY	\$9,056	\$65,000	\$65,000	\$0
TOTAL 217-0880	\$562,831	\$667,331	\$629,423	\$565,308

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
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	0.5	0.5	0.5	0.5
TOTAL 217-0880		3.5	3.5	3.5	3.5

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continued hosting General Education Development (GED) classes in our Adult Learning Center.
- ✓ As part of a collaborative initiative with the cities of Hurst, Euless, Bedford, and HEB ISD, successfully operated the STEM based Think Tank.
- ✓ Computer Center had an average of over 2,000 sessions per month.
- ✓ On average, there were about 2,000 WiFi users per month. In addition, the Library provided the option of WiFi printing which is a popular service.
- ✓ The Library continued to support citizens 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 popular fax and notary services.
- ✓ RFID systems offered enhanced security for the collection, increased productivity for staff, and ongoing cost savings.
- ✓ Welcomed over 100,000 patrons and loaned 308,000 materials.
- ✓ 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 Texas Parks and Wildlife, which provides fishing poles and tackle for checkout to citizens, continued with popularity and success.

- ✓ Completed Library upgrades which included upgrading the lighting to LED and renovating the adult reference desk to match the aesthetics of the 2011 renovation.
-

FUTURE INITIATIVES

- Continue to compensate for the negative impact of COVID-19 by reducing services, programs, community outreach and events offered by the Library.
 - Continue current successful database subscriptions and curating current offerings to best meet the needs of citizens.
 - The Computer Center will continue to promote the ability to access our computers and the services available on them, WiFi, and WiFi printing.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- 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 a breast of current information, practices, and technologies in order to provide the highest quality library services, in the most cost-effective manner.

Objectives:

- To respond to community needs through the development, evaluation, and maintenance of a dynamic collection of materials and access to information using the most effective technologies available.
- 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 exceptional customer services, 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
Volunteer hours	2,644	1,950	2,600
Workload/Output:			
Program room rentals	6	5	6
Conference room/learning center rentals	25	8	25
Internet computer usage (in hours)	24,770	18,577	24,000
WiFi user sessions	36,839	27,629	36,000
Public computer sessions logged	34,235	25,629	34,000
Visits to library webpage	84,068	62,991	84,000
Effectiveness:			
Express checkouts as percentage of total checkouts	57%	57%	57%
Efficiencies:			
Summer Reading Club registrations	2,764	1,200	2,500
Summer Reading Club registrants with participation (logged hours)	60%	60%	60%

FUND	CITY OF HURST	DIVISION
231 HC SALES TAX ANTI-CRIME	DEPARTMENT POLICE	POLICE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$2,635,406	\$2,814,922	\$2,702,945	\$2,902,667
MATERIAL AND SUPPLIES	\$53,538	\$81,400	\$62,600	\$66,600
MAINTENANCE	\$41,199	\$46,965	\$42,740	\$35,890
SUNDRY CHARGES	\$2,110,372	\$2,034,615	\$1,219,290	\$1,972,745
INTERNAL SERVICES	\$588,713	\$588,713	\$588,713	\$588,713
CAPITAL OUTLAY	\$28,395	\$0	\$68,447	\$0
TOTAL 231-0440	\$5,457,623	\$5,566,615	\$4,684,735	\$5,566,615

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
TECH SERVICES SUPERVISOR	Exempt	1	0	0	0
POLICE OFFICER	91	13	13	13	13
COMMUNICATIONS SUPERVISOR	60	1	1	1	1
POLICE SYSTEMS ADMINISTRATOR	60	0	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	0	0
CRIME VICTIM COORDINATOR	56	0	0	2	2
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	31	31

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Expanded partnerships with the community through training at specific high risk targets and by conducting community outreach events.
 - ✓ Expanded the multi-agency Victim Assistance Program by employing a second victim assistance coordinator through grant funding.
-

FUTURE INITIATIVES

- Continue providing excellent and responsive police services while demonstrating prudent stewardship through the creation of strategies that address financial challenges.
-

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- To provide excellent and responsive police services while demonstrating prudent stewardship through the creation of strategies that address financial challenges.

Objectives:

- Allow the expiration of the Southeast Store Front building lease in December of 2020.
- Relocate Community Services personnel before January 1, 2021 while preserving budget savings.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Total police officers	13	13	13
Community services officers (included in total)	2	2	2
Mall officers (included in total)	1	1	2
Traffic officers (included in total)	2	2	1
Civilian personnel	17	17	17
Volunteer hours worked	7,914	2,600	7,000
Value of volunteer hours	\$201,253	\$66,118	\$178,010
Area Size	9.8 Miles	9.8 Miles	9.8 Miles
Population	38,655	38,655	38,655
<i>Workload/Output:</i>			
Calls for service	46,048	38,856	45,260
Arrests	1,901	1,529	2,147
Reports	4,706	3,949	4,555
MHMR law liaison contacts	655	834	746
Crime victim coordinator contacts	1,936	1,859	1,822
<i>Effectiveness:</i>			
Residential programs	19	19	19
Business programs	10	10	10
School programs	9	9	9
Police outreach facilities	2	2	2
<i>Efficiencies:</i>			
Officers per 1,000 population	2	2	2
Per capita cost for police services: Half-Cent Anti-Crime Fund	144.71	144.01	130.77

CITY OF HURST		
FUND	DEPARTMENT	DIVISION
613 FLEET SERVICES FUND	GENERAL SERVICES	EQUIPMENT SERVICES
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$405,539	\$374,389	\$364,504	\$377,977
MATERIAL AND SUPPLIES	\$370,450	\$485,266	\$309,090	\$513,080
MAINTENANCE	\$47,327	\$42,824	\$42,539	\$42,824
SUNDRY CHARGES	\$846,838	\$885,233	\$844,017	\$874,826
INTERNAL SERVICES	\$28,917	\$28,917	\$28,917	\$28,917
CAPITAL OUTLAY	\$326,416	\$641,950	\$668,950	\$327,000
TOTAL 613-0227	\$2,025,488	\$2,458,579	\$2,258,017	\$2,164,624

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
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	0	0
TOTAL 613-0227		5.5	5	5	5

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 ambulance for the Fire Department, two new Police units, one backhoe for Public Works along with five new trucks for Utility Billing, Building Inspections/Neighborhood Services, Parks, and Public Works.
-

FUTURE INITIATIVES

- Equipment Services will strive to lower controllable cost and improve user satisfaction.
- The City is scheduled to replace two Police units and one truck for Parks.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

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

Objectives:

- Provide timely and comprehensive preventive maintenance and repairs on all city equipment.
- Maintain gasoline and diesel engines for peak efficiency.
- Reduce the number of return repairs.
- Replacement equipment per the five-year plan.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
Staff (FTE)	4	5	5
Master certified mechanics	1	1	2
City owned alternative fuel sites	1	1	1
Repair requests	1,238	1,400	1,450
Emissions related repair requests	16	11	15
<i>Workload/Output:</i>			
Equipment in the fleet	276	276	276
Departments/Divisions	7/14	7/14	7/14

Motorized equipment	236	236	237
Non-motorized equipment	35	35	35
Equipment repairs performed	1,238	1,400	1,400
Vehicles emission tested	90	91	91
Effectiveness:			
Alternative, LEV, ULEV and FLEX fuel equipment	75	78	78
Vehicles failing initial state emissions test	1	1	0
Equipment scheduled for preventive maintenance and completed as scheduled	532	550	550
LEV, ULEV, FLEX vehicles purchased in FY	6	6	3
Efficiencies:			
Average hours per repair	3.5	3.2	3.0
Average repairs per mechanic	412	466	500
Equipment returned for same repair problem	1	1	2

FUND 623 INFORMATION TECHNOLOGY FUND	CITY OF HURST DEPARTMENT FISCAL SERVICES	DIVISION INFORMATION TECHNOLOGY
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$598,976	\$578,183	\$563,331	\$582,146
MATERIAL AND SUPPLIES	\$129,980	\$165,800	\$160,700	\$165,800
MAINTENANCE	\$633,400	\$744,625	\$708,026	\$761,782
SUNDRY CHARGES	\$655,783	\$881,068	\$904,046	\$626,130
CAPITAL OUTLAY	\$276,180	\$27,700	\$188,850	\$0
TOTAL 623-0329	\$2,294,320	\$2,397,376	\$2,524,953	\$2,135,858

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
IT MANAGER	Exempt	1	1	1	1
DIRECTOR OF INFORMATION TECHNOLOGY	Exempt	1	1	1	1
IT SYSTEMS ADMINISTRATOR	59	0	0	1	1
INFORMATION TECHNOLOGY ANALYST	59	1	1	0	0
IT SENIOR TECHNICIAN	58	0	0	1	1
IT CUSTOMER RELATIONS - TECHNICIAN	58	0	0	1	1
INFORMATION TECHNOLOGY TECHNICIAN	58	3	3	1	1
TOTAL 623-0329		6	6	6	6

CITY OF HURST

**INFORMATION SERVICES
FUND**

FISCAL SERVICES

**0329 INFORMATION
SERVICES**

MISSION STATEMENT

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

DIVISION DESCRIPTION

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

PRIOR YEAR RESULTS & ACCOMPLISHMENTS

- ✓ Continues its equipment replacement program.
 - ✓ Continues to work with Building Inspections/Code Enforcement to overhaul their enterprise system.
 - ✓ Implemented cybersecurity training required by new state legislation for all city employees who have access to city databases.
 - ✓ Upgraded all of its desktop systems from Windows 7 to Windows 10.
 - ✓ Finalized the upgrade of Rectrac from 3.1.0 to 3.1.10.
 - ✓ Completed a Wi-Fi overhaul at the Hurst Conference Center.
 - ✓ Installed a new internet connection and Wi-Fi at the Brookside Convention Center.
 - ✓ Updated the Fire department Lifepaks to 4G LTE modems.
 - ✓ Installed new cameras at the Fleet services center.
 - ✓ Replaced and upgraded the city's Active Directory Infrastructure.
-

FUTURE INITIATIVES

CITY OF HURST

**INFORMATION SERVICES
FUND**

FISCAL SERVICES

**0329 INFORMATION
SERVICES**

- Replace obsolete computers with traditional PC's as part of the annual replacement program.
- Continue to work on protecting city infrastructure from cyber-security threats by:
 - continued utilization of new age anti-virus software
 - investigate new methods of threat detection
 - investigate mobile device management
 - ensuring a multi-layered approach to threat management
- Continued support for BINS/Code Enforcement's new permitting land management software.
- Continue the education of its employees as mandated by the state.
- Continue to work with all departments to research a city-wide document management solution.
- Begin upgrade of the city's financial system.
- Continue to work with departments to update the Information Technology five-year plan to ensure alignment of technology with the Hurst Strategic Plan.
- Continue to work with departments on reviewing current applications and industry trends.
- Replace and upgrade current virtual server infrastructure.

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Council Priorities:

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

Goals:

- Provide state of the art infrastructure to facilitate internal and external connectivity.
- Implement methods to disseminate information to the City Council in an efficient, effective and user-friendly manner.
- Periodically report on how technology is improving the efficiency and effectiveness throughout city operations.
- Utilize the Strategic Information Resource Plan to promote employee productivity.

Objectives:

- Continue the replacement of obsolete technology in an organized and timely manner.
- Plan and research technology components for a city-wide document management system.
- Research technology solutions for replacement of CAD/RMS systems.

CITY OF HURST

**INFORMATION SERVICES
FUND**

FISCAL SERVICES

**0329 INFORMATION
SERVICES**

- Continue to train and test city employees on cybersecurity.
- Investigate Office 365 as a valid architecture for the city.
- Support the City Council's utilization of technology.
- Continue to review and assess the city infrastructure.
- Continue to review and assess the city's security posture.
- Continue to update and review the IT Strategic plan.

PERFORMANCE MEASURES

<i>Input:</i>	PY Actual	CY Estimate	Projected
PC's, MDC's, Laptop's supported	375	389	389
Server's supported	55	60	62
Major software systems supported	15	15	15
Email boxes supported	470	500	500
<i>Workload/Output:</i>			
Internal work orders	5,500	6,500	7,000
PC's, MDC's, laptops replaced	106	102	90
Emails processed	3,500,000	3,500,000	3,000,000
Servers/application upgrades	5	8	3
<i>Effectiveness:</i>			
Network operation uptime	99.99%	99.99%	99.99%
Calls for service per IS employee	916	1,083	1,166
<i>Efficiencies:</i>			
Work orders completed within 24 hours.	70%	70%	75%