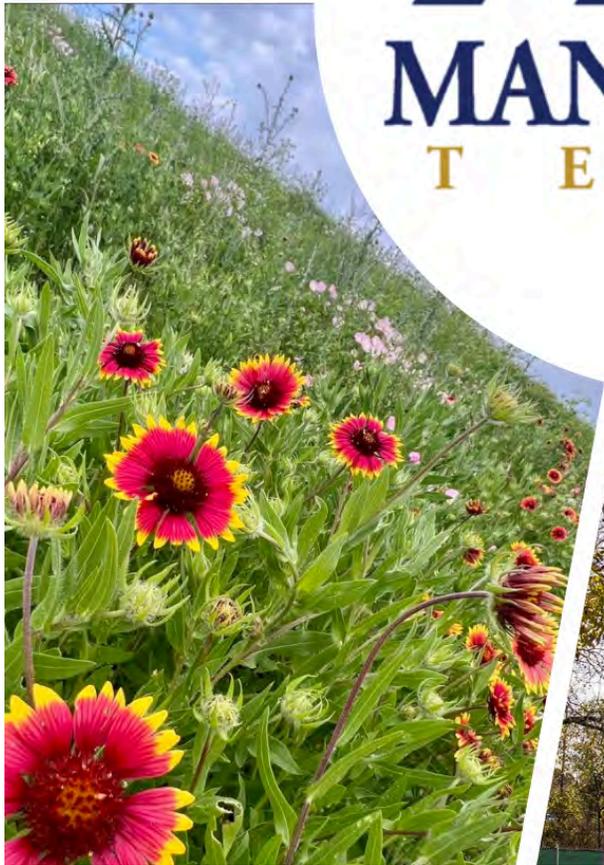




# City of Mansfield, TX

## Annual Budget and Service Program

Fiscal Year  
2025-2026



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Filed  
Tarrant County Clerk

2:46 pm, Jan 15 2026

Mary Louise Nicholson

County Clerk

by ngorena

**CITY OF MANSFIELD, TEXAS**  
**ANNUAL OPERATING BUDGET**  
**FOR FISCAL YEAR 2025-2026**

**This budget will raise more revenue from property taxes than last year's budget by an amount of 5,219,218, which is an 8.53 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 \$2,746,842.**

The amounts above are based on the City's approved Fiscal Year 2025-2026 tax rate of \$0.639 per \$100 of assessed valuation.

**City Council Record Vote**

The members of the governing body voted on the adoption of the 2025-2026 Budget as follows:

FOR: Mayor Michael Evans, Council Members Tamera Bounds, Larry Broseh, Juan Fresquez, Brent Newsom, Todd Simmons, and Todd Tonore

AGAINST: None

PRESENT AND NOT VOTING: None

ABSENT: None

TAX RATE	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
Property Tax Rate	\$0.645000/100	\$0.639000/100
No-New-Revenue Tax Rate	\$0.668844/100	\$0.608019/100
No-New-Revenue M & O Rate	\$0.441610/100	\$0.411420/100
Voter Approval Rate	\$0.700254/100	\$0.683742/100
Debt Rate	\$0.223129/100	\$0.227580/100

The total (principal and interest) amount of municipal debt obligations owed by the City of Mansfield and secured by ad valorem taxes is \$526,586,492 as of 09/30/2025.

# City Manager's Budget Message

## Fiscal Year 2026



September 8, 2025

Honorable Mayor and Members of the City Council:

It is my privilege to present the City of Mansfield's Fiscal Year 2026 Budget. This budget reflects our continued commitment to responsible financial stewardship, strategic investment in community priorities, and maintaining the high quality of services our residents expect. The Fiscal Year 2026 Budget is guided by the City's adopted strategic priorities: Provide a Safe Community, Improve City-wide Mobility, Focus on the Future, Build Strong Neighborhoods, and Develop a Strong Economy. These priorities shape our direction and ensure Mansfield continues to grow responsibly and remain financially strong for the future.

### **Property Tax Relief and Fiscal Responsibility**

Throughout the development of the FY 2026 Budget, the City Council emphasized the importance of easing the tax burden for Mansfield residents while maintaining essential public services. Although we were unable to increase the homestead exemption this year due to fiscal constraints, we remain committed to providing meaningful tax relief wherever possible. To support this commitment, the FY 2026 Budget reduces the property tax rate, marking another step in our long-term strategy of Focus on the Future. This is accomplished by maintaining long-term fiscal stability and ensuring we continue to make responsible decisions that will benefit Mansfield taxpayers for years to come. This reduction is made possible through disciplined financial management, strong economic development, and a continued focus on efficiency within City operations.

### **Prioritizing Public Safety Personnel**

Providing a safe community is foundational to Mansfield's success and remains one of our highest strategic priorities. The FY 2026 Budget provides significant investment in Police and Fire personnel through targeted salary increases designed to ensure Mansfield remains competitive in the North Texas region. These raises are essential to recruiting and retaining skilled officers and firefighters in an increasingly competitive labor market. By investing in our Public Safety workforce, we affirm our commitment to maintaining rapid response times, delivering exceptional emergency services, and fostering a safe environment where residents, businesses, and visitors can thrive.

### **Improving Mobility and Infrastructure**

Improving City-wide Mobility is critical to maintaining Mansfield's quality of life and supporting future growth. The FY 2026 Budget funds transportation improvements, traffic safety enhancements, and mobility-related capital projects to reduce congestion, improve roadway conditions, and expand connectivity across the community. These improvements not only enhance daily travel for residents but also support economic development and ensure Mansfield remains accessible and attractive to employers and families.

### **Planning for the Future**

The strategic priority of Focus on the Future guides our long-range planning and infrastructure decisions. The FY 2026 Budget advances key planning initiatives, technology enhancements, and

capital investments designed to support Mansfield's continued growth. These efforts ensure that as Mansfield expands, we preserve our community values, sustain high-quality services, and maintain a strong foundation for the next generation.

### **Strengthening Neighborhoods**

Mansfield's identity is rooted in its strong and active neighborhoods. The FY 2026 Budget supports this priority by funding park improvements, community amenities, neighborhood engagement programs, and services that enhance safety, appearance, and connectivity. We continue to Build Strong Neighborhoods by creating residential developments that our citizens are proud to call home, and by fostering the sense of community that makes Mansfield unique.

### **Supporting a Strong Local Economy**

A resilient and diverse economy is essential to Mansfield's long-term prosperity. The FY 2026 Budget advances the strategic priority of Developing a Strong Economy through infrastructure improvements, business retention efforts, development services, and amenities that attract visitors and employers. These initiatives strengthen Mansfield's position as a regional destination for commerce, entertainment, and innovation.

### **Maintaining High Service Standards**

Even as we balance tax relief and the resources needed to provide essential services, the FY 2026 Budget maintains the high standards of service our residents expect. Departments across the City continue to identify efficiencies, leverage data and technology, and allocate resources responsibly to support our strategic priorities.

### **Looking Ahead**

Mansfield continues to grow, and with that growth comes new opportunities to enhance quality of life, strengthen our local economy, and invest in infrastructure and amenities that benefit all residents. The FY 2026 Budget reflects the City's dedication to long-term fiscal stability, thoughtful planning, and a proactive approach to addressing the community priorities that matter most.

Together, these efforts ensure that Mansfield continues to thrive as a safe, vibrant, and forward-looking community.

I would like to express my appreciation to the Mayor and City Council for their leadership, and to City staff for their commitment to excellence throughout the budget development process. The FY 2026 Budget embodies our shared values—responsibility, transparency, and service to the community.

Respectfully submitted,



Joe Smolinski  
City Manager

## HOW TO READ THIS DOCUMENT

You are reading the published City of Mansfield Budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026. This document has been prepared to help you, the reader, learn about the issues affecting the Mansfield community. Many people believe a City Budget is only a financial plan. Although you can learn much of the City's financial portfolio, the Fiscal Year 2025-2026 Budget Document has been designed to serve other functions as well. The budget is a policy document as it presents major policies that guide how the City is managed. The budget is also an operational guide that gives the public, elected officials, and City staff information pertaining to the production and performance of individual departments. Finally, the budget is drafted as a communication device. Information is conveyed in a way that should be easy to understand, even by those unfamiliar with the City of Mansfield.

## THE BUDGET FORMAT

The Budget Document is divided into eight major sections: Introduction, Budget Overview, Budget and Financial Policies, Long-Term Financial Plan, Major Revenues, Fund Summaries, Debt Service, and finally, detailed financial and operational information on each of the major funds: General Fund, Enterprise Funds, Special Revenue Funds, and Capital Projects Funds. There is also an appendix at the end of the document.

The Introductory section contains a synopsis of the City in terms of the community and its demographics. The City Manager's Budget Message, addressed to the City Council, explains the major issues and strategic priorities that affected the development of the 2025-2026 Budget.

The Budget Overview section provides a "Budget-in-Brief" which summarizes revenues, staffing, operations and maintenance, transfers, equipment, and debt for the General Fund and other major funds, including Enterprise Funds, Special Revenue Funds and Capital Improvement Funds.

Next, Budget and Financial Policies are outlined. This section includes details on the budget development and implementation process, as well as reporting, revenue and expenditure, debt, and investment policies.

The City's Long-Term Financial Plan, or Strategic Plan, forecasts revenues and expenditures for the General Fund, Water/Sewer Utility Fund, and the Capital Improvement Funds over the next ten years. The plan also addresses staffing needs for the organization over the next 10 years.

The Major Revenues section provides an in-depth look at the various funding sources, including property tax, sales tax, and franchise taxes, and assumptions that are made to estimate future revenue. In short, the Major Revenues section explains where the City's funding comes from.

The City of Mansfield uses the fund method of accounting. A fund is a unit that tracks the application of public resources. In the Major Fund Summaries section, financial statements are provided for each fund, showing the beginning balances, revenues and expenditures (sources and uses), and ending balances for the year.

The Debt Service Funds section explains the various types of debt and their uses. In this section, the reader can also find the calculation of the City's legal debt limit, the City's credit ratings, and debt payment schedules for each of the debt funds.

The Financial/Operational section explains not only the City's organizational structure, but specific fund and department information as well. There may be one or more departments that comprise each fund. Most interest is in the General Fund, which includes City operations and is funded primarily by property and sales tax. Within each department are multiple divisions which have specialized or specific purposes in the organization. Each department/division is presented

with a mission statement and operational goals and objectives for the 2025-2026 Fiscal Year. Performance measures for each department/division are also provided, along with a summary of funding for a number of years.

Finally, various attachments are presented in the Appendix that include the adopted Budget and Tax Rate Ordinances, Truth-in-Taxation worksheet, a historical analysis of the tax rate, fee schedules, top employers, commonly used acronyms, and a glossary.

Please contact the City's Financial Services Department for questions related to the 2025-2026 Budget Document at 817-276-4263.



# GFOA Distinguished Budget Award

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Mansfield, Texas for its Annual Budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025. This represents the 39th year the City has received this award.

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Mansfield  
Texas**

For the Fiscal Year Beginning

**October 01, 2024**

*Christopher P. Morrill*  
Executive Director

## COMMUNITY PROFILE

The City of Mansfield is strategically located in the south-central area of the Dallas/Fort Worth Metroplex, 25 miles from Dallas and 20 miles from Fort Worth. Mansfield borders the cities of Arlington on the north, Grand Prairie on the east, Fort Worth on the west, and portions of Johnson and Ellis Counties on the south. Some areas of the City extend into Johnson and Ellis Counties. State Highway 360 and U.S. Highway 287, which both run north and south through the City, provide a direct connection to Arlington, Grand Prairie and the Dallas/Fort Worth International Airport, which is the 2nd busiest airport in the country. Railroad Freight Service is provided by the Union Pacific Railroad.



The City of Mansfield’s population is estimated to approach 91,336 by the end of 2025-2026 fiscal year. Mansfield covers 36.69 square miles, of which approximately 20.6% remains undeveloped. The typical Mansfield household earns an income of approximately \$128,856 and has an average taxable home value of \$325,445. The average market price for a new home in 2025 was \$625,363.



The City of Mansfield is considered one of the fastest growing cities in Texas as estimated by the North Central Texas Council of Governments. Recognized as a “Best City” for families and small businesses, Mansfield is also a highly attractive place to work and live. In 2025, U.S. News & World Report recognized Mansfield as a top place to live: #27 in the nation, and #9 in Texas. Consumer Affairs named Mansfield the 6th best city to move to in Texas in 2025. Cities were ranked on affordability, safety, economic strength, health care, education, and quality of life.

The City is served by the **Mansfield Independent School District**, one of the best-rated school districts in the Dallas/Fort Worth metropolitan area by the Texas Education Agency. The district has a total of 49 schools with a 95% graduation rate. There are over 35,800 students enrolled for the 2025-2026 school year and 5,077 faculty members. Campuses included are:

### ELEMENTARY SCHOOLS

- 1 DR. SARAH JANDRUCKO ACADEMY FOR EARLY LEARNERS
- 2 CHARLOTTE ANDERSON
- 3 J.L. BOREN
- 4 JANET BROCKETT
- 5 WILLIE E. BROWN
- 6 LOUISE CABANISS
- 7 KENNETH DAVIS
- 8 ANNA MAY DAULTON
- 9 IMOGENE GIDEON
- 10 GLENN HARMON
- 11 CAROL HOLT
- 12 THELMA JONES
- 13 JUDY K. MILLER
- 14 D.P. MORRIS
- 15 ERMA NASH
- 16 NANCY NEAL
- 17 ANNETTE PERRY
- 18 ALICE PONDER
- 19 MARTHA REID
- 20 MARY JO SHEPPARD
- 21 ELIZABETH SMITH
- 22 CORA SPENCER
- 23 TARVER-RENDON
- 24 ROBERTA TIPPS
- 25 BRENDA NORWOOD

### INTERMEDIATE SCHOOLS

- 1 DELLA ICENHOWER
- 2 MARY LILLARD
- 3 ASA E. LOW, JR.
- 4 MARY ORR
- 5 DONNA SHEPARD
- 6 CROSS TIMBERS
- 7 JERRY KNIGHT STEM ACADEMY
- 8 ALMA MARTINEZ

### MIDDLE SCHOOLS

- 1 JAMES L. COBLE
- 2 T.A. HOWARD
- 3 LINDA JOBE
- 4 DANNY JONES
- 5 BROOKS WESTER
- 6 ROGENE WORLEY
- 7 JERRY KNIGHT STEM ACADEMY
- 8 CHARLENE MCKINZEY

### HIGH SCHOOLS

- 1 BEN BARBER INNOVATION ACADEMY/ FRONTIER HIGH SCHOOL
- 2 LAKE RIDGE
- 3 LEGACY
- 4 MANSFIELD
- 5 SUMMIT
- 6 TIMBERVIEW
- 8 EARLY COLLEGE HIGH SCHOOL
- 7 PHOENIX ACADEMY

### ATHLETIC FACILITIES

- 1 MULTI-PURPOSE ATHLETICS COMPLEX - NEWSOM STADIUM - MISD NATATORIUM
- 2 R.L. ANDERSON STADIUM

### PERFORMING ARTS

- 1 MISD CENTER FOR THE PERFORMING ARTS
- 2 WILLIE PIGG AUDITORIUM

### SUPPORT SERVICES

- 1 6TH AVENUE TRANSPORTATION FACILITY
- 2 ADMINISTRATION BUILDING
- 3 ANDERSON EDUCATION COMPLEX
- 4 DANNY GRIFFIN OPERATIONS COMPLEX
- 5 FACILITIES & MAINTENANCE
- 6 POLICE & TECHNOLOGY
- 7 STUDENT SERVICES
- 8 REED-STEWART AGRICULTURE SCIENCE CENTER
- 9 TRANSPORTATION
- 10 STUDENT NUTRITION
- 11 RON WHITSON AGRICULTURAL SCIENCE CENTER

**Higher Education** opportunities include several major colleges and universities: Southern Methodist University, Texas Christian University, University of North Texas, The University of Texas at Arlington, The University of Texas at Dallas, Texas Women’s University, Dallas Baptist University, University of Dallas, and the Tarrant and Dallas Community College Districts.

**Medical Services** are provided by local hospitals, including Mansfield Methodist Medical Center, Texas Health Hospital Mansfield, Arlington Memorial Hospital, Columbia Medical Center-Arlington, Huguley Hospital, Harris Hospital and John Peter Smith County Hospital.

**Recreation and Culture** are a major part of the City's attractions, including Joe Pool Lake, which is approximately 10 minutes from the City, Cedar Hill State Park consisting of 2,000 acres, the Mansfield National Golf Club, and Walnut Creek Country Club. Citizens enjoy a state-recognized parks system that includes over 1,200 acres of community parks, trails and athletic fields. In 2001, the City opened the Mansfield Activities Center to provide recreational activities for children, adults and senior citizens. In 2001, the City also opened a 17,000 square foot library with state-of-the-art library services. The library, which serves an estimated 139,000 visitors annually, was recently expanded by 4,000 square feet to add an enclosed children's area and programming space. In 2020, Mansfield adopted the Parks, Recreation, Open Space, and Trails Master Plan. The Farr Best Theatre, Commission on the Arts Program, and the Mansfield Historical Society provide cultural opportunities for the citizens of Mansfield. Local recreation venues include The Fields at Station 63 baseball complex, Hawaiian Falls Water Park, Fieldhouse USA (an indoor basketball/volleyball facility with space for hosting special events) and the Stars Center recreational ice rink. The Mansfield Dog Park opened in 2020, and the Man House Museum opened in 2021. A new 166,000 square foot multi-use stadium seating approximately 7,000 will open in 2026, along with retail, dining, and entertainment venues in the new 30-acre Staybolt District (pictured below).



The Mansfield economy is also supported by major retail developments, including the Shops at Broad. Existing industrial businesses, including Klein Tools, Mouser Electronics, and Amazon continue to contribute to the City's tax base. The Mansfield Economic Development Corporation, which supports existing and new business through the  $\frac{1}{2}$  cent sales tax adopted in 1997, enhances the City of Mansfield's economic development program.

# Demographics

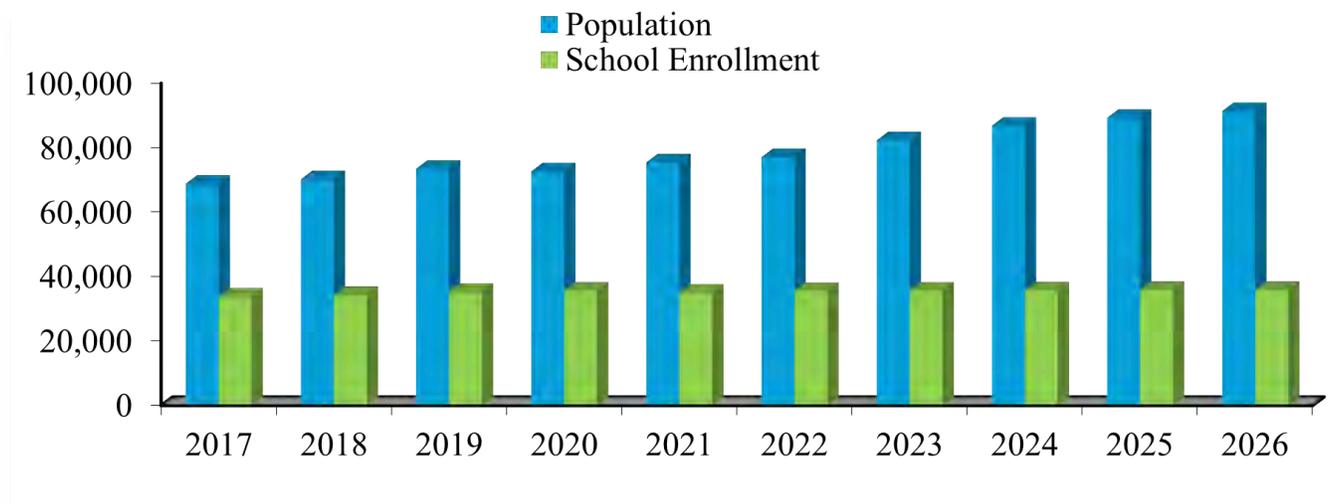
<b>POPULATION</b>		<b>LAND AREA</b>	
2026 Estimate	91,336	Square Miles	36.69
2030 Projection	111,124	Undeveloped	20.6%
<b>AGE</b>		<b>HOUSING UNITS</b>	
0-19	31%	Residential Units	30,532
20-24	6%	Average Home Value	\$325,445
25-34	11%	Average New Home Value	\$625,363
35-44	15%		
45-54	15%	<b>HOUSEHOLD INCOME</b>	\$128,856
55-64	11%	Less than \$15,000	4%
65+	11%	\$15,000-\$24,999	2%
		\$25,000-\$34,999	3%
<b>SEX</b>		\$35,000-\$49,999	6%
Male	48%	\$50,000-\$74,999	7%
Female	52%	\$75,000-\$99,999	21%
		\$100,000-\$149,999	22%
<b>RACE</b>		\$150,000-\$199,999	15%
Caucasian	49%	\$200,000-\$499,999	19%
African American	23%	\$500,000 or more	3%
Asian	6%		
Other	8%	<b>AVERAGE HOUSEHOLD</b>	
Two or More Races	13%	<b>SIZE</b>	2.89
<b>OCCUPATION</b>		<b>SCHOOL YEARS COMPLETED</b>	
White Collar	69%	No High School Diploma	5%
Blue Collar	19%	High School Graduates	20%
Service and Farm	12%	Some College/Associate's	31%
		Bachelor Degree or Higher	45%

Demographic information based on U.S. Census Bureau, Tarrant Appraisal District, MEDC ESRI Business Analyst Data, and the Mansfield 2040 Future Land Use Plan.

## Population Data

Calendar Year	Annual Population	Median Age	Household Income	School Enrollment	Unemployment Rate
1990	15,549	35.0	40,700	7,600	4.9%
2000	26,543	33.2	42,154	13,418	2.6%
2010	56,368	32.3	82,037	31,010	8.5%
2020	72,602	35.2	105,182	35,626	2.3%
2026*	91,336	37.0	128,856	35,851	3.2%

\*Estimated

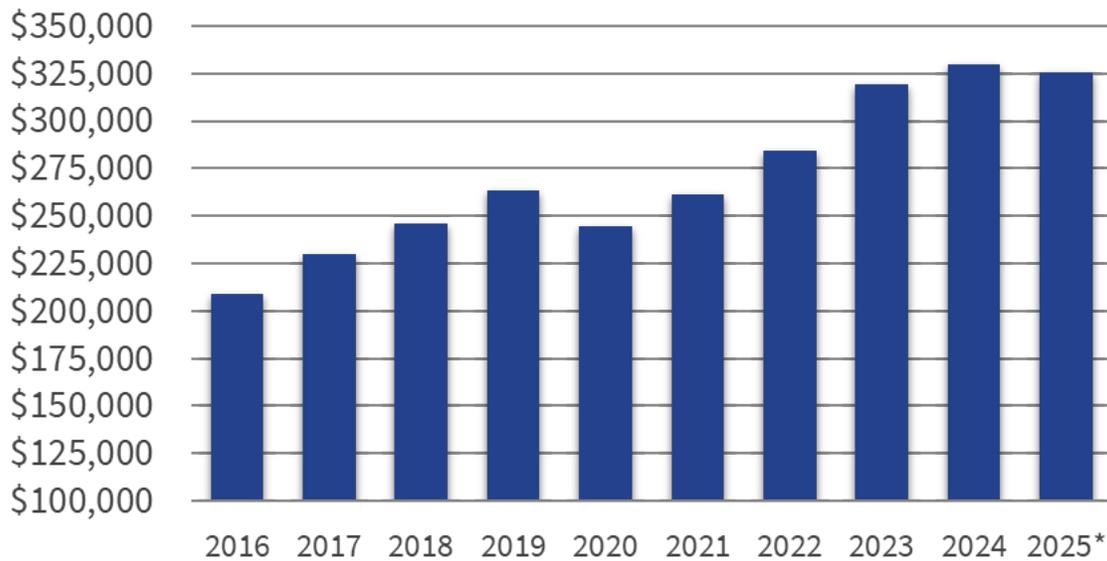


City or County	1990 Census	2000 Census	2010 Census	2020 Census	Percent Change*
Mansfield	15,549	26,543	56,368	72,602	28.8%
Arlington	261,717	332,969	365,438	394,266	7.9%
Ft. Worth	447,619	534,694	741,206	918,915	24.0%
Tarrant County	1,170,103	1,446,219	1,809,034	2,110,640	16.7%
Dallas County	1,852,810	2,218,899	2,638,139	2,613,539	-0.9%

\*Percent change from 2010 Census

Demographic information based on the 2020 Census and the Mansfield Independent School District.

## Average Home Value Taxable – Existing and New



\* Anticipated

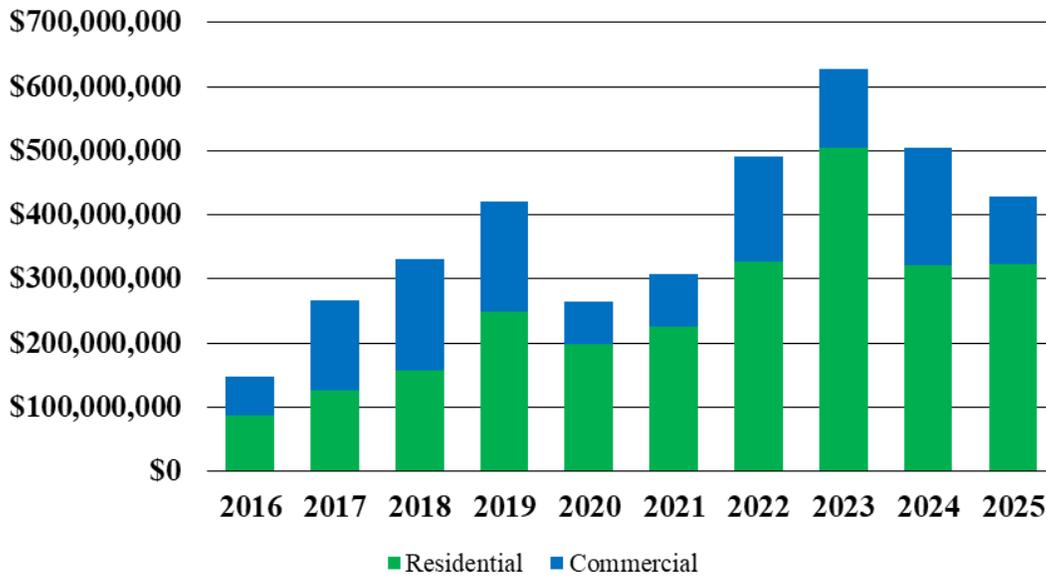
Source: Tarrant County Appraisal District

(2020 was the first year the city implemented a homestead exemption of 10%.)

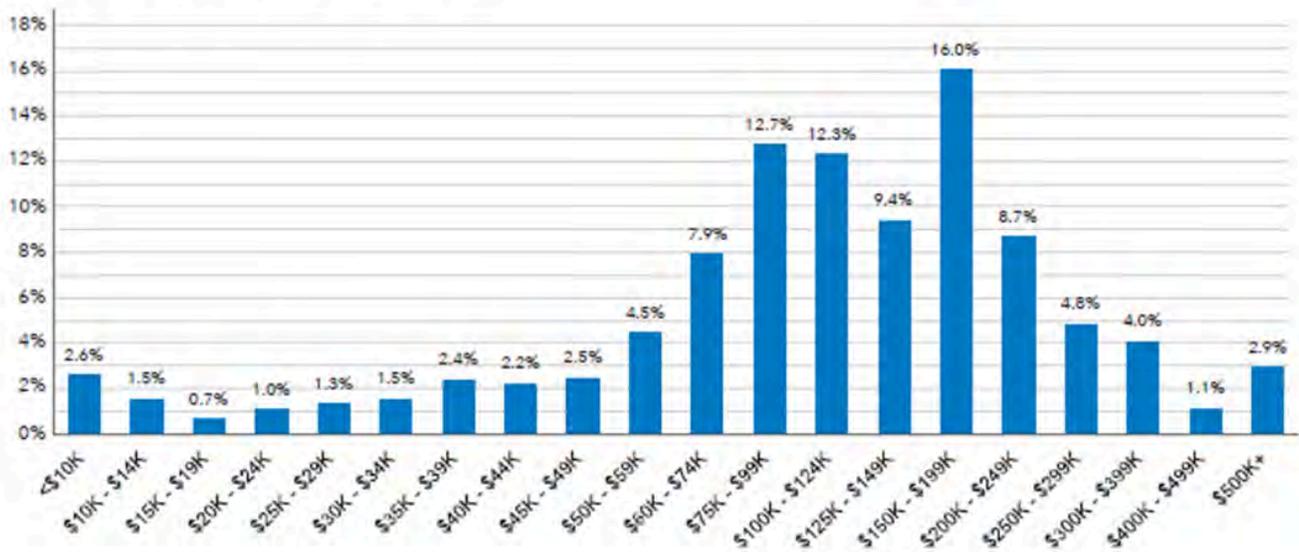
## New Construction

Tax Year	Fiscal Year	New Commercial Value	New Residential Value	Total Taxable Value
2016	2016-2017	61,189,311	86,501,025	147,690,336
2017	2017-2018	140,832,004	126,035,888	266,867,892
2018	2018-2019	173,160,721	157,749,107	330,909,828
2019	2019-2020	170,983,110	248,858,475	419,841,585
2020	2020-2021	66,599,473	197,401,930	264,001,403
2021	2021-2022	81,480,968	225,605,655	307,086,623
2022	2022-2023	164,202,095	326,159,737	490,361,832
2023	2023-2024	123,069,466	503,883,169	626,952,635
2024	2024-2025	182,953,531	321,017,193	503,970,724
2025	2025-2026	106,499,488	322,430,628	428,930,116
<b>10 Year Total</b>		<b>1,270,970,167</b>	<b>2,515,642,807</b>	<b>3,786,612,974</b>

## New Construction Taxable Value



## Households by Income for 2025



2.89

Average Household Size



37.0

Median Age



82,811

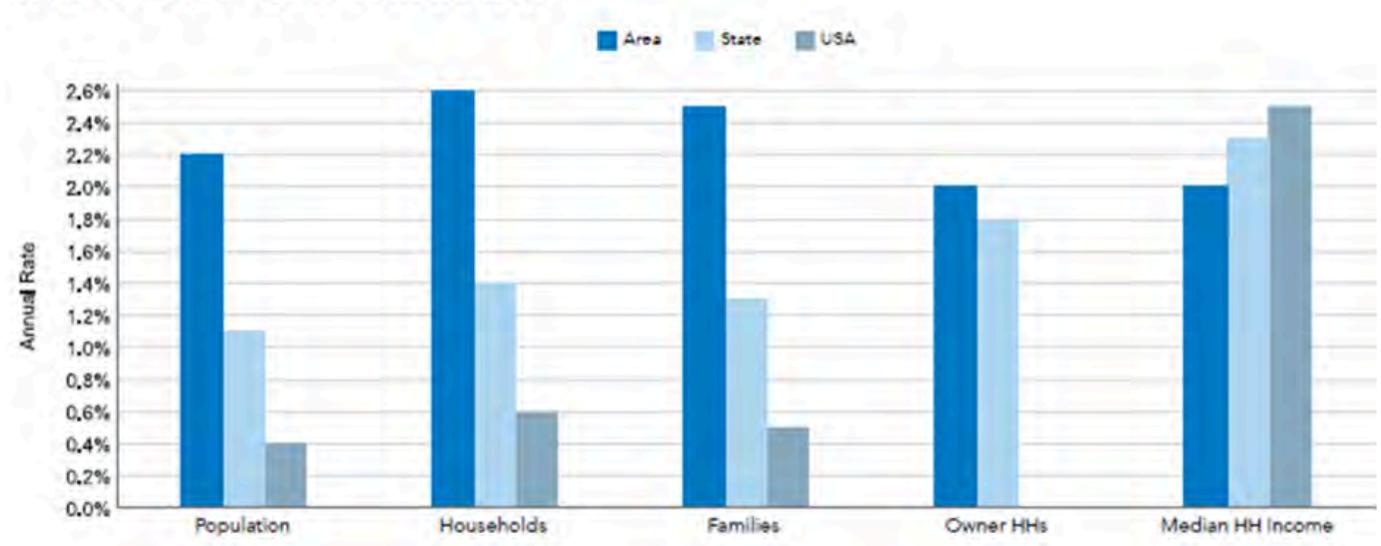
Daytime Population

Source: This infographic contains data provided by U.S. Census (2000, 2010, 2020), Esri (2025, 2030), ACS (2019-2023). © 2025 Esri

# Community Trend Snapshots

Trends 2025 - 2030	Area	State	National
Population	2.2%	1.1%	0.4%
Households	2.6%	1.4%	0.6%
Family Population	2.5%	1.3%	0.5%
Owner Occupied Housing Units	2.0%	1.8%	0.0%
Median Household Income	2.0%	2.3%	2.5%

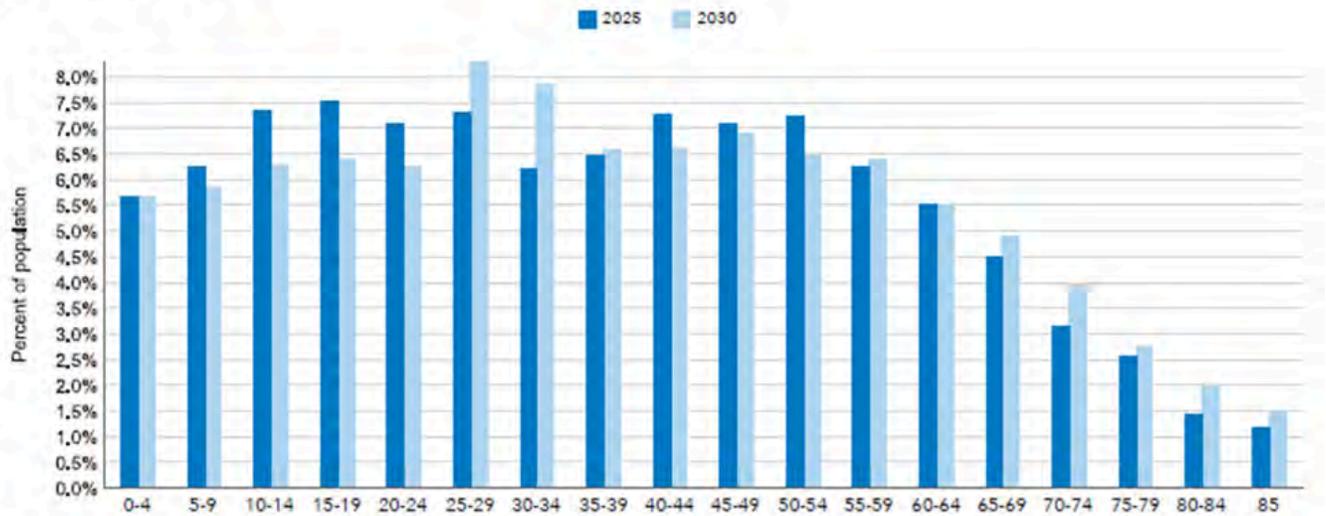
## Trends: 2025 - 2030 Annual Rate



Source: Esri Forecasts for 2025 and 2030. U.S. Census Bureau 2020 decennial census data.

© 2025 Esri

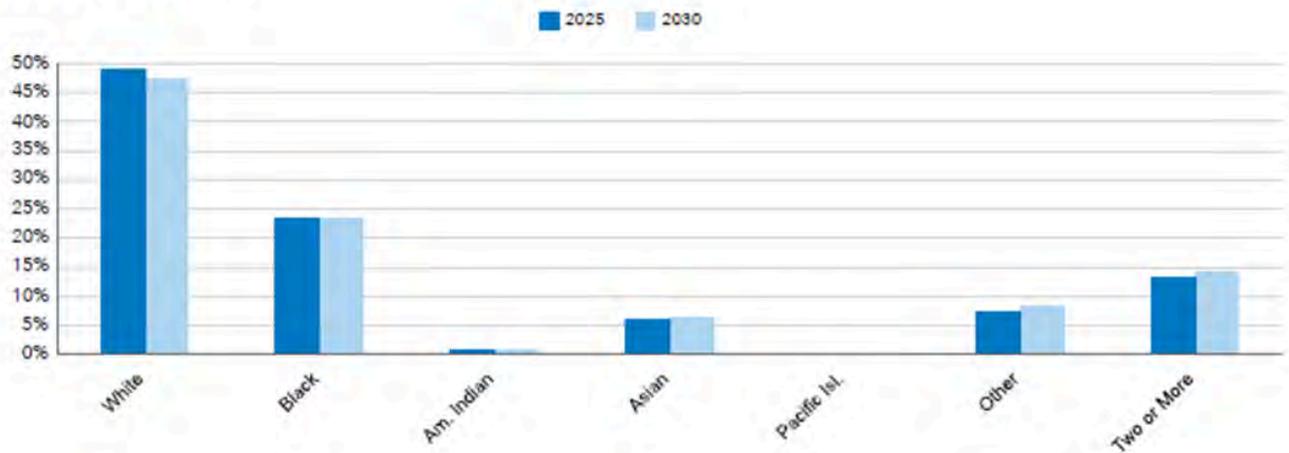
### Population by Age



**i** [Source:](#) Esri forecasts for 2025 and 2030. U.S. Census Bureau 2020 decennial Census data

© 2025 Esri

### Population by Race



**i** [Source:](#) Esri forecasts for 2025 and 2030. U.S. Census Bureau 2020 decennial Census data

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## About the Community



**3.1%** ↑

Pop Growth Rate is 541.7% higher than United States



**126**

Wealth Index  
Below 100 = low  
Above 100 = high



**3.7%** ↑

Housing Units Growth Rate is 343% higher than United States.

Source: This infographic contains data provided by Esri-Data Axle (2025), Esri (2025). Note: business sales volumes and employee counts are estimates provided by Data Axle.



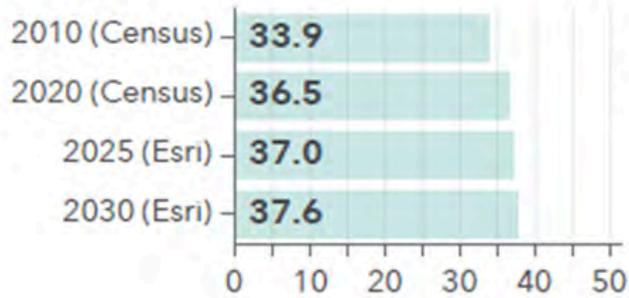
Dots show comparison to

Johnson County

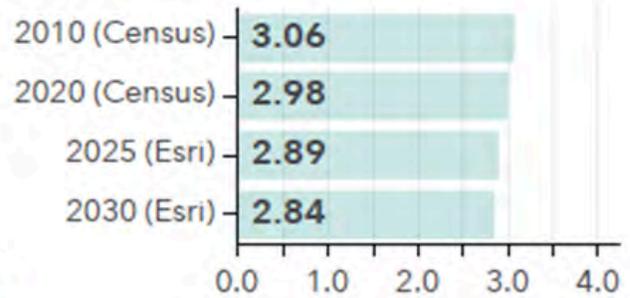
Source: This infographic contains data provided by U.S. Census (2000, 2010, 2020), Esri (2025, 2030), ACS (2019-2023). © 2025 Esri

## About the Community

Median Age



Average Household Size

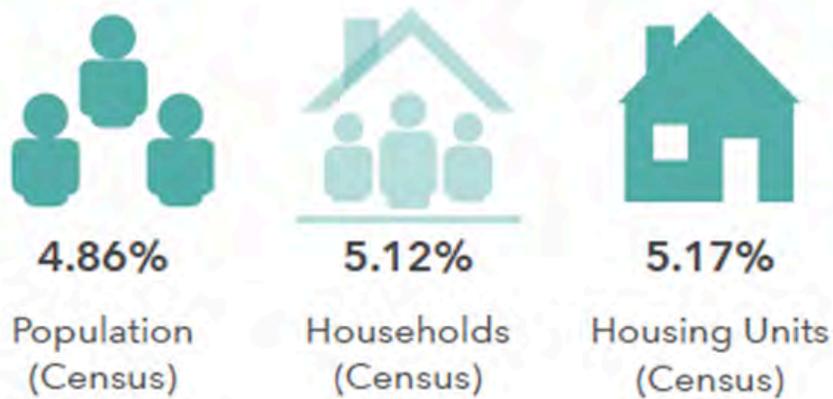


Source: This infographic contains data provided by U.S. Census (2000, 2010, 2020), Esri (2025, 2030), ACS (2019-2023). © 2025 Esri

### Total Housing Units: Past, Present, Future



### 2000-2020 Compound Annual Growth Rate



### Owner vs Renter Occupied Units



Source: This infographic contains data provided by U.S. Census (2000, 2010, 2020), Esri (2025, 2030), ACS (2019-2023). © 2025 Esri

### Key Statistics

**2,796**

Total Businesses

**33.4K**

Total Employees

**\$4.89B**

Total Sales

**3.2%**

Unemployment Rate

### About the Workforce



**12.0%**

Services



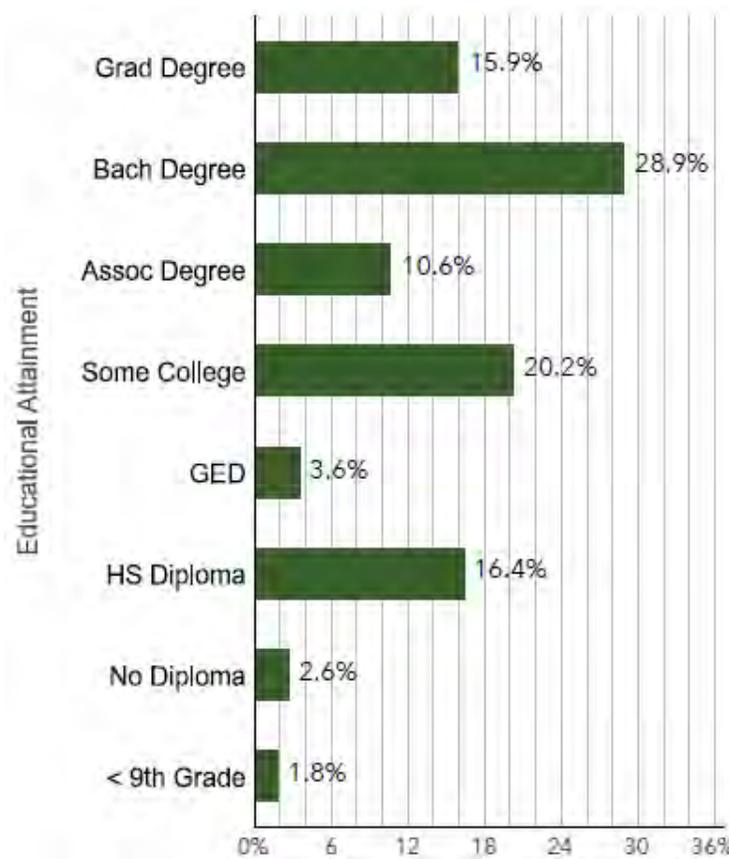
**18.8%**

Trades/Skilled Labor



**69.2%**

Office Based



Source: This infographic contains data provided by Esri-Data Axle (2025), Esri (2025). Note: business sales volumes and employee counts are estimates provided by Data Axle.

### Businesses Per 1,000 Population

Business Categories	Mansfield City, TX	States Texas	United States of America United States
Restaurants	2.77	2.58	2.45
Health Care & Social Assistance	5.33	3.34	3.76
Retail	3.50	4.41	4.59
Manufacturing	1.08	1.13	1.32
Finance & Insurance	1.94	1.86	1.79
Professional & Tech Services	2.60	3.32	3.60

Source: This infographic contains data provided by Esri-Data Axle (2025), Esri (2025). Note: business sales volumes and employee counts are estimates provided by Data Axle.



# Property Tax Information

## Tax Rate

Taxing Unit	Tax Rate
City	\$0.6390
Mansfield ISD	\$1.1469
Tarrant County	\$0.1862
Hospital District	\$0.1650
Tarrant County College	\$0.11228
<b>Total Tax Per \$100</b>	<b>\$2.25</b>

## Exemptions

If you are 65 as of January 1, you may be eligible for a tax freeze on your property. Additionally, you may be eligible for a \$50,000 exemption on the value by the appraisal district. To qualify for the over 65 and disabled exemptions, you must apply through the appropriate Appraisal Districts for Mansfield, which are Tarrant County, Johnson County, and Ellis County.

You may also be eligible for a 16% general homestead exemption if you owned and occupied the property as your primary residence on January 1, and you do not claim a homestead exemption for any other property.

Tax Area	Qualifications
City of Mansfield	<ul style="list-style-type: none"> <li>• Citizens over 65 - \$50,000</li> <li>• Disabled Person - \$10,000</li> <li>• Disabled Veteran - \$12,000 maximum</li> <li>• Homestead – 16% or a minimum of \$5,000</li> </ul>

## Who to Contact for Information

Category	Contact Information
Appraisal & Exemption Information	<p><a href="#">Tarrant County Appraisal District</a>                      2500 Handley-Ederville Road                      Fort Worth, TX 76118                      (817) 284-0024</p>
	<p><a href="#">Johnson County Appraisal District</a>                      109 N. Main Street                      Cleburne, TX 76033                      (817) 648-3000</p>
	<p><a href="#">Ellis County Appraisal District</a>                      400 Ferris Avenue                      Waxahachie, TX 75165                      (972) 937-3552</p>
Tax Information - City	<p><a href="#">Tarrant County Tax Assessor-Collector</a>                      100 E. Weatherford Street                      Fort Worth, TX 76196                      (817) 884-1100</p>
	<p><a href="#">Johnson County Tax Assessor-Collector</a>                      2 North Mill Street                      Cleburne, TX 76033</p>
	<p><a href="#">Ellis County Tax Assessor-Collector</a>                      302 N. Monroe Street                      Waxahachie, TX 75165</p>

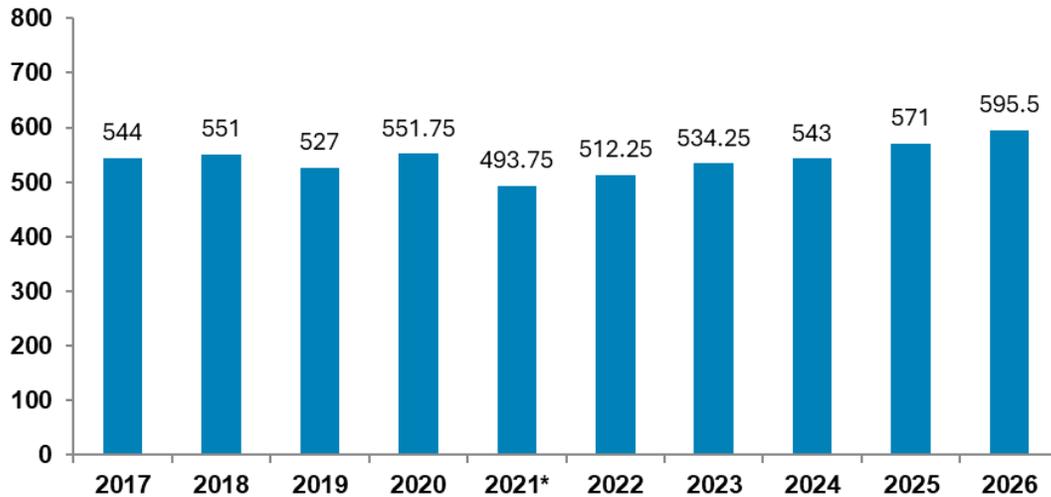
# City of Mansfield Organizational Chart



# Full-Time Equivalent Positions

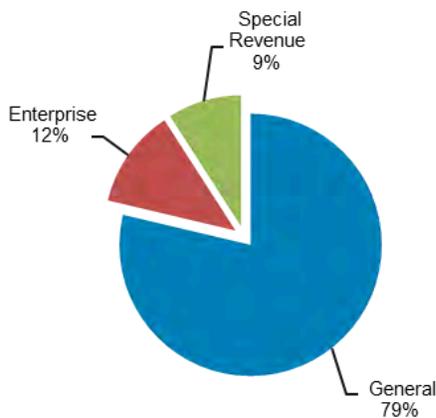
## Did You Know?

The City of Mansfield Staff Consists of 595.5 Budgeted Full-Time Equivalent Positions

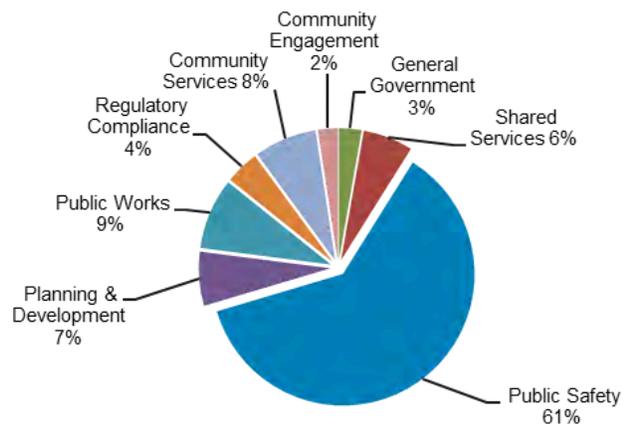


\* In September 2020, the City restructured departments to eliminate redundancy and reduced operations at the Law Enforcement Center to those of a City Jail.

## Staffing By Fund



## General Fund Staffing



Full Time Equivalent (FTE) Positions	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2025-2026 Change
<b>General Fund</b>				
<b>General Government</b>				
City Manager's Office	7.5	8.5	8	-0.5
City Secretary's Office	3	3	3	-
Legal Services	-	-	2	2
<b>Total General Government</b>	<b>10.5</b>	<b>11.5</b>	<b>13</b>	<b>1.5</b>
<i>General Government increased by 1.5 FTE positions. A Paralegal was added mid-year FY25. During the FY26 budget process, 1/2 FTE was eliminated, and the City Attorney position was approved.</i>				
<b>Shared Services</b>				
Finance & Accounting	5	5	5	-
Budget & Purchasing	4	4	5	1
Municipal Court	5	5	5	-
Human Resources	7	7	7	-
Public Records & Transparency	3	3	3	-
Information Technology	4	4	4	-
<b>Total Shared Services</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>1</b>
<i>Shared Services increased by 1 FTE position in Budget &amp; Purchasing for an Invoicing &amp; Billing Clerk.</i>				
<b>Police</b>				
Police Administration	8.5	9	9	-
Training	4	5	4	-1
Communications	26	27	28	1
Patrol	72	76	82	6
Criminal Investigations	22.5	23.5	23.5	-
Community Resource	5	4	4	-
Jail Operations	12	12	12	-
K-9	1	1	2	1
Traffic	4	4.5	3.5	-1
Commercial Vehicle Enforcement	2	2	2	-
Task Force (Grant Funded)	3	3	3	-
<b>Total Police</b>	<b>160</b>	<b>167</b>	<b>173</b>	<b>6</b>
<i>The Police Department increased by 5 Patrol Officers during the FY26 budget process. Mid-year FY25, a position was moved from the Fire Department to the Police Department.</i>				
<b>Fire</b>				
Administration	9	9	11	2
Prevention	6	6	6	-
Emergency Medical Services (EMS)	2	2	3	1
Emergency Management	2	2	2	-
Operations	87	93	93	-
<b>Total Fire</b>	<b>106</b>	<b>112</b>	<b>115</b>	<b>3</b>
<i>The Fire Department increased by 3 FTE positions with the addition of an Administrative Assistant and Logistics Specialist in Administration, and an EMS Supply Coordinator in EMS. Mid-year FY25, 1 FTE was moved to the Police Department, and 1 FTE for a Community Paramedic was added.</i>				
<b>Planning &amp; Development</b>				
Planning	10.5	11.5	12	0.5
Building Safety/Inspections	12	12	13	1
Facilities Management	5	6	6	-
<b>Total Planning &amp; Development</b>	<b>27.5</b>	<b>29.5</b>	<b>31</b>	<b>1.5</b>
<i>Planning and Development saw an increase of 1.5 FTE positions through the addition of one Plans Examiner Supervisor in Building Safety and the conversion of a part-time Planning Analyst to full-time in Planning.</i>				
<b>Public Works</b>				
Engineering	10	14	14	-
Street Maintenance/Traffic Operations	22	24.5	26.83	2.33
<b>Total Public Works</b>	<b>32</b>	<b>38.5</b>	<b>40.83</b>	<b>2.33</b>
<i>Public Works saw an increase of 2.33 FTE positions with the addition of two Tradespersons and 1/3 Cartograph Administrator in Street Maintenance.</i>				

Full Time Equivalent (FTE) Positions	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2025-2026 Change
<b>General Fund, continued</b>				
<b>Regulatory Compliance</b>				
Code Compliance	5.5	7	7	-
Rental Inspection Program	2	1	1	-
Health Inspection Program	2.5	3	4	1
Animal Control	7.5	7.5	7.5	-
<b>Total Regulatory Compliance</b>	<b>17.5</b>	<b>18.5</b>	<b>19.5</b>	<b>1</b>
<i>Regulatory Compliance saw an increase of 1 FTE position with the addition of a Health Inspector.</i>				
<b>Community Services</b>				
Public Grounds	14.5	14.5	16.5	2
Senior Center	4.5	4.5	4.5	-
Library	11.5	11.5	11.5	-
Historical Services	3.5	3.5	3.5	-
<b>Total Community Services</b>	<b>34.0</b>	<b>34.0</b>	<b>36.0</b>	<b>2</b>
<i>Community Services saw an increase of 2 FTE positions with the addition of one Crew Leader and one Landscape Technician</i>				
<b>Community Engagement</b>				
Communications and Marketing	4.75	5	5	
Special Events	1	2.25	2.25	
Cultural Arts	2.5	3	3	
Neighborhood Services - NEW	1	1	1	
<b>Total Community Engagement</b>	<b>9.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0</b>
<b>Total General Fund</b>	<b>424.75</b>	<b>450.25</b>	<b>468.58</b>	<b>18.33</b>
<i>Overall, the General Fund has a net increase of 18.33 FTE positions in FY26. A paralegal position and a Community Paramedic were added mid-year FY25, and 16.33 new positions were approved in the FY26 budget.</i>				
Full Time Equivalent (FTE) Positions	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2025-2026 Change
<b>Enterprise Funds</b>				
<b>Utility Fund</b>				
Administration	5	5.5	4.83	-0.67
Billing & Collections	7	7	8	1
Meter Reading & Repair	7	7	8	1
GIS	2	2	2	-
Water Distribution	8	9	10	1
Wastewater Collection	10	8	8	-
Water Treatment	15.5	16.5	16.5	-
Water Quality	4	4	5	1
Water Demand Management	1	1	1	-
<b>Total Utility Fund</b>	<b>59.5</b>	<b>60</b>	<b>63.33</b>	<b>3.33</b>
<i>The Utility Fund increased by 3.33 FTE with the addition of 1/3 FTE for a Cartegraph Administrator, as well as one new Customer Service Representative, one Tradesperson, and one Senior Technician.</i>				
<b>Environmental Services Fund</b>				
Administration	3	3	4.33	1.33
Environmental Collection Center	2	2	2	-
Maintenance Operations	2	3	3	-
<b>Total Environmental Services Fund</b>	<b>7</b>	<b>8</b>	<b>9.33</b>	<b>1.33</b>
<i>The Environmental Services Fund increased by 1.33 FTE position with the addition of a Stormwater Inspector and 1/3 of the Cartegraph Administrator.</i>				
<b>Total Enterprise Funds</b>	<b>66.5</b>	<b>68.0</b>	<b>72.7</b>	<b>4.66</b>

<b>Special Revenue Funds</b>				
Hotel/Motel Fund	1.75	1.75	2.75	1
MPFDC Fund*	45	46	46.5	0.5
MEDC Fund**	5	5	5	-
<b>Total Special Revenue Funds</b>	<b>51.75</b>	<b>52.75</b>	<b>54.25</b>	<b>1.5</b>

*The Special Revenue Funds saw an increase of 1.5 FTE with the addition of a Social Media/Content Creator in the Hotel/Motel Fund and the conversion of the Outreach Specialist from Part-time to Full-time in MPFDC.*

\* MPFDC = Mansfield Park Facilities Development Corporation

\*\* MEDC = Mansfield Economic Development Corporation

<b>Total City FTE Positions - All Funds</b>	<b>543.00</b>	<b>571.00</b>	<b>595.50</b>	<b>24.50</b>
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## CREDITS

This document has been compiled according to generally accepted accounting guidelines and practices.

As presented, this budget represents a comprehensive, in-depth review and plan for all revenues, expenditures and services offered by the City of Mansfield, Texas.

Although much credit is due to all City department directors and division supervisors for many hours of staff time devoted to the preparation of this document, several deserve special credit and recognition for their assistance in the development and quality of this document.

Joe Smolinski	City Manager
Troy Lestina	Deputy City Manager/Chief Financial Officer
Matt Jones	Assistant City Manager
Vanessa Marrero	Assistant City Manager
Clayton Comstock	Executive Director - Planning & Development
Theresa Cohagen	Executive Director - Community Engagement
Jason Moore	Executive Director - Economic Development
Jeff Price	Executive Director - Public Works
Matt Young	Executive Director - Community Services
Tracy Aaron	Chief of Police
Mike Ross	Fire Chief
Jennifer Goldthwaite	Director of Budget & Purchasing
Lisandra Keller	Financial Analyst



# Fiscal Year 2026 Budget Overview

	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>% Change</u>
General Fund	99,778,080	108,400,667	9%
Debt Service Fund	22,633,200	28,457,724	26%
Equipment Replacement Fund	5,894,274	10,537,897	79%
Utility Fund	42,973,006	46,935,724	9%
Utility Debt Service Fund	7,309,994	7,310,000	0%
Utility Construction Fund	72,623,753	53,582,642	-26%
Drainage Operating Fund	2,708,173	2,881,759	6%
Drainage Debt Service Fund	164,350	163,115	-1%
Drainage Construction Fund	7,600,000	3,012,417	-60%
MPFDC Operating Fund	10,559,966	11,789,613	12%
MPFDC Debt Service Fund	2,800,917	2,815,849	1%
MPFDC Construction Fund	14,900,000	24,875,143	67%
MEDC Operating Fund	17,782,569	13,314,363	-25%
MEDC Debt Service Fund	1,676,730	1,676,541	0%
MEDC Construction Fund	-	64,477,646	
Hotel/Motel Fund	1,005,000	1,161,500	16%
Public Art Fund	-	1,820,000	
Street Construction Fund	43,246,361	34,933,422	-19%
Building Construction Fund	168,721,884	108,033,380	-36%
Seizure Fund	-	59,670	
<b>Total</b>	<b>\$ 522,378,257</b>	<b>\$ 526,239,072</b>	<b>1%</b>

While the Public Art Fund and Seizure Fund are not considered "major funds" for the City, these were included in the FY26 Budget Ordinance for visibility and transparency purposes.

# Budget-in-Brief

## FY26 Budget Highlights

- City Council voted to decrease the tax rate from \$0.645 to \$0.639 per \$100 of valuation.
- City Council maintained the Homestead Exemption at 16%.
- The City will provide employees with a cost-of-living adjustment of 3%.
- The City will add 23 new full-time equivalent positions city-wide.
- The City allocated a total of \$8M for new operating equipment and over \$260M to address infrastructure needs.
- The budget provides for a Community Activation Grant for local businesses.
- The City improved the General Fund balance to over \$37.4M.

The following pages contain brief summaries of each major fund in the FY 2025-2026 budget.

## GENERAL FUND

*The General Fund is the operating fund of the City. It is used to account for all revenues and expenditures relating to the operations of the City that are not accounted for in other funds.*

### Revenues

The overall General Fund budget for FY 2025–2026 reflects continued growth in revenues driven by increasing property values and stable sales tax collections. The General Fund budget for FY 2025-2026 is \$108,400,667, or an increase of 8.6% over budgeted revenues in FY 2024-2025. Property tax collections make up approximately 56.2% of the General Fund operating revenue. Property tax revenue increased 7.8% in the General Fund. Other revenue increases include sales tax, franchise tax, and fines and fees. Sales tax is estimated to increase by \$1,999,800 or 9.55%. This projection is based on improved sales tax collections in the last quarter of Fiscal Year 2024-2025.

### Staffing

The FY 2025–2026 Service Plan includes strategic additions to personnel in key service areas to support growth in public safety, infrastructure maintenance, and community services. The budget continues to prioritize competitive compensation adjustments and staffing additions aligned with organizational priorities.

The 2025-2026 Service Plan includes the addition of 16.83 full-time equivalent positions. Overall, salaries and benefits increased \$6.9M or 11%, of which \$5.4M was dedicated to salary adjustments for Public Safety personnel. The remaining increase reflects new personnel and a provision for a 3% cost of living adjustment on salaries for current personnel. The cost of new positions totals approximately \$1,573,015.

### Operations and Maintenance

Operating expenditures support essential City services and reflect increases driven by inflationary pressures, contractual services, and the expansion of service levels in growing departments. Investments in the maintenance of streets, parks, facilities, and technology are prioritized to sustain service quality.

Operating and Maintenance costs increased 4.4% over last fiscal year. Many departments saw increases in contractual services and software maintenance agreements, while a few others were able to decrease their overall O&M budgets.

Sanitation and tax collection contracts increased, as well as the transfer from the General Fund to pay for capital equipment.

### **Transfers**

Transfers are estimated to be \$1,254,960 for the City's liability, auto and property insurance, \$338,038 for the Fieldhouse USA infrastructure debt, and \$4,064,896 to the Equipment Replacement Fund.

### **Equipment**

The General Fund supports the procurement of vehicles, equipment, and facility upgrades across multiple departments, ensuring that frontline and support operations are equipped to meet service demands.

The General Fund transfer of \$4,064,896 will address new and replacement vehicles for the Police, Fire, Building Safety, and the Street division, as well as a new bus for the Senior Center. These funds will also be used to purchase training equipment and pay for major building facility improvements citywide. In addition to the General Fund transfer, approximately \$2.9M will be borrowed to purchase rescue equipment, an ambulance, and a fire truck for the Fire Department.

### **Debt**

General Obligation Debt payments remain a critical part of the City's capital financing strategy. The FY 2025–2026 budget continues the planned debt service schedule without shifting increased costs onto taxpayers by raising tax rates.

The General Obligation Debt payment is \$28,457,724 in FY 2025-2026. Management and City Council continue to make conscious efforts to reduce the overall debt ratio and pay down debt early whenever possible. The increase in the General Obligation Debt payment for FY 2025-2026 will not be passed on to the taxpayers. The total outstanding General Obligation Debt is \$526,586,492 including principal and interest.

## ENTERPRISE FUNDS

*Enterprise Funds are used for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis are financed through user charges. The City's Enterprise Funds are comprised of the Water & Sewer Utility Fund and the Environmental Services Fund.*

### **Utility Fund**

#### **Revenues**

The Utility Fund budget for FY 2025–2026 continues to be supported primarily by water and sewer sales, with revenues reflecting rate structures established to sustain operations, capital investments, and debt service.

The overall Utility Fund budget for FY 2025-2026, including debt, is \$54,245,724. Water sales and sewer treatment service totaling \$52,884,261 account for 97.5% of all revenue.

#### **Staffing**

Personnel added to the FY 2025-2026 budget include two tradespeople, a customer service representative in Utility Billing, and 1/3 the cost of a system administrator position that is shared with other divisions within the Public Works department.

#### **Operations and Maintenance**

Increases in chemicals, treatment costs, and infrastructure maintenance costs are reflected in the budget to ensure regulatory compliance and service reliability. Operations and Maintenance costs are \$3,201,650, or 7.45% higher in FY 2025-2026 than FY 2024-2025.

#### **Transfers**

The Utility Fund continues to transfer funds to the General Fund to reimburse certain costs. The Utility Fund transfer to the General Fund is approximately \$3,414,708 for the use of the City's Rights of Way, which is considered a franchise agreement. Additionally, the Utility Fund will transfer \$1,399,313 for overhead allocation to the General Fund and \$360,225 to the Risk Management Fund for auto, liability, and property insurance.

#### **Equipment**

Budgeted equipment includes machinery and other assets necessary to support utility operations. Included in the FY 2025-2026 budget for new equipment is \$240,000 for the purchase of a service truck, \$160,000 for a new backhoe, and \$60,000 for two trailers.

#### **Debt**

Debt service for the Utility Fund includes scheduled payments on previously issued bonds to support major capital projects including the water treatment plant expansion. The Utility Fund debt payment in FY 2025-2026 is \$7,310,000. The Utility Fund had not issued debt since 2016, but in FY 2023-2024, the Utility Fund borrowed \$48 million for the Water Treatment Plant expansion.

## **Environmental Services Fund**

### **Revenues**

The Environmental Services Fund budget increased modestly, supported by drainage fees. The Environmental Services Fund budget, including debt, is \$3,044,874. This represents a 6% increase over FY 2024-2025. Drainage fees account for 100% of the budgeted revenue in this fund.

### **Staffing**

New positions to support enhanced environmental services operations total 1.33 full-time equivalents in FY2025-2026. A Stormwater Inspector is being added to the Environmental Administration division, as well as 1/3 the cost of a systems administrator, shared with the Utility Fund and the Street Division in the General Fund.

### **Operations and Maintenance**

Operating costs actually decreased in the FY 2025-2026 budget overall, even with the addition of personnel and capital equipment. The reserve number, which is set aside for small drainage maintenance projects, was the primary reduction.

### **Transfers**

Budgeted transfers in FY 2025-2026 include \$101,968 to the General Fund for overhead allocation, and \$53,784 to the Risk Management Fund for Environmental's share of liability, vehicle, and property insurance.

### **Equipment**

Budgeted equipment purchases support environmental services field operations. \$415,000 is budgeted in FY 2025-2026 for a rolloff truck, as well as \$24,000 for rolloff containers and \$45,000 for a replacement staff vehicle.

### **Debt**

Debt service in this fund continues to decline as prior obligations mature. The debt service payment in the Environmental Services Fund is \$163,115, which is a decrease of \$1,235 from the previous fiscal year.

## SPECIAL REVENUE FUNDS

*Special Revenue Funds are used to account for proceeds of specific revenue resources (other than major capital projects) that are legally restricted to expenditures for specified purposes. These funds include the Hotel/Motel Tax Fund, the Mansfield Park Facilities Development Corporation (MPFDC) Fund, and the Mansfield Economic Development Corporation (MEDC) Fund.*

### **Hotel/Motel Tax Fund**

#### **Revenues**

Revenue in the Hotel/Motel Tax Fund budget is derived from a 7% tax assessed on hotel rooms within the City of Mansfield and reflects recent trends in tourism and visitor activity. Currently, eight hotels are located within city limits with approximately 592 rooms. In addition, there is one RV park with 132 parking spaces. With development in the Staybolt Entertainment District, the number of hotel rooms is expected to increase significantly in the next few years. The anticipated revenue for FY 2025-2026 is \$1,161,500, which is a 15.6% increase over the prior fiscal year budget.

#### **Staffing**

One new position was added to the FY 2025-2026 budget for a Social Media/Content Specialist.

#### **Operations and Maintenance**

Administration of the Convention and Visitor's Bureau accounts for 58.5% of the Operations and Maintenance costs in this fund, or \$679,972. This includes \$125,450 for city events and sponsorships. The cost of advertising and promotions increased, as did the amount of reserve, which is being set aside for a future convention center.

#### **Transfers**

No transfers are budgeted in FY 2025-2026.

#### **Equipment**

No new equipment is budgeted for FY 2025-2026.

#### **Debt**

No debt has been incurred in the Hotel/Motel Tax Fund.

### **Mansfield Park Facilities Development Corporation (MPFDC) Fund**

#### **Revenues**

Funding from the voter-approved ½ cent sales tax and user fees support parks, recreation, and trails operations. Operating costs reflect growth in park acreage and maintenance needs.

The revenues for the MPFDC Fund in FY 2025-2026 are \$14,605,462. Of this amount, \$11,275,624 is derived from sales tax. Other revenue comes from user fees, including recreational classes and rental fees, and contract lease payments from public/private partnerships.

**Staffing**

The FY 2025-2026 budget includes the addition of 1/2 a position to convert a part-time outreach specialist to full-time.

**Operations and Maintenance**

The operating budget in the MPFDC Fund went up 16.68% due to the addition of operations at The Fields at Station 63 (formerly Big League Dreams ballpark) and Geyer Commons, a new development opening in early 2026. As the City continues to add acreage and facilities to the parks system, the contractual and supply costs to maintain park land is expected to increase.

**Transfers**

Approximately \$87,977 is budgeted for the MPFDC portion of auto, liability, and property insurance coverage. There is also an overhead allocation to the General Fund budgeted at \$430,761.

**Equipment**

\$142,800 is budgeted in FY 2025-2026 to fund an outreach vehicle, mowers, and other field maintenance equipment.

**Debt**

The debt service payment for the Mansfield Park Facilities Development Corporation is \$2,815,849, which is an increase of \$14,932 from the previous fiscal year.

**Mansfield Economic Development Corporation (MEDC) Fund****Revenues**

Sales tax revenues and prior year appropriations support ongoing economic development initiatives. The sales tax revenue for the MEDC Fund, which accounts for 75% of the FY 2025-2026 budget, results from a ½ cent sales tax approved by the voters in 1997. Estimated sales tax in FY 2025-2026 is \$11,275,624. Other budgeted revenue includes \$1,949,280 in prior year funding that is appropriated for contractual obligations and economic development agreements approved by City Council.

**Staffing**

No new positions are budgeted in FY 2025-2026.

**Operations and Maintenance**

The MEDC O&M budget reflects active project engagement and design efforts for targeted economic development initiatives. The operating budget actually decreased nearly 23% from the prior year, although the projects and development agreements approved in FY 2024-2025 are ongoing. Less revenue from prior year funding is required to fund operations in FY 2025-2026, which is the source of the decrease in the overall budget.

**Transfers**

The budgeted transfer to the General Fund for the Shops at Broad development is \$243,125. In addition, \$267,524 to the General Fund is budgeted for overhead allocation. Finally, \$35,856 is budgeted for the MEDC portion of liability and property insurance coverage.

## Equipment

No equipment is budgeted for FY 2025-2026.

## Debt

The debt service payment in the Mansfield Economic Development Fund is \$5,357,637 in FY 2025-2026.

## CAPITAL PROJECT FUNDS

*Capital Projects Funds are used to account for acquisitions of capital assets financed from general obligation proceeds, revenue bonds, certificates of obligation proceeds, or transfers from other funds. The Capital Projects Funds include the Street Construction Fund, Utility Construction Fund, Environmental Services (Drainage) Construction Fund, Building Construction Fund, MPFDC (Parks) Construction Fund, MEDC (Economic Development) Construction Fund and the Equipment Replacement Fund.*

FY 2025–2026 budgets align planned capital investments with available funding sources, including general obligation and revenue bond proceeds, impact fees, and fund transfers. The Capital Improvement Program is developed to match costs against expenses occurring in corresponding periods of time whenever possible. In other words, the development and timing of infrastructure improvements is crucial to maintaining current and future developments while maintaining or lowering debt ratios. Impact fees offset the amount of funding borrowed in the construction funds.

The impact of infrastructure improvements on operating and maintenance costs is evaluated and measured annually during the budget development process and during revisions to the Long-Term Financial Plan. Operating and maintenance cost impacts in FY 2025-2026 are reflected in increases in supply costs, staffing increases and in additional service requirements related to expansion of existing facilities, new facilities, and transmission lines. Further details can be found in the Capital Projects section of the budget document.

### **Street Construction Fund**

Street and roadway improvements in FY 2025-2026 are budgeted at \$34,933,422, which includes carryover of prior year funding from projects still in progress. Street impact fees will be utilized wherever possible to supplement funding for these projects.

### **Utility Construction Fund**

Utility improvements in FY 2025-2026 are budgeted at \$53,582,642, which includes bond funds previously borrowed for the Water Treatment Plant expansion. New projects in FY 2025-2026 total \$42,663,200. Impact fees and operating cash from prior years will fund other projects. Water & Sewer impact fees will be utilized wherever possible to supplement funding for these projects.

### **Building Construction Fund**

Capital investments for new and expanded public facilities have been allocated in the FY 2025-2026 budget. Facility improvements totaling \$108,033,380 from various funding sources include completion of the new Animal Control facility and expansion of the Chris Burkett Service Center, relocation of Fire Station #1, construction of the new Mansfield City Hall, Veterans' Memorial and Geyer Commons.

### **MPFDC (Parks) Construction Fund**

Park projects in FY 2025-2026 are budgeted at \$22,050,000 and include existing park and linear trail improvements as well as land acquisition.

### **MEDC Construction Fund**

The MEDC Construction Fund includes \$53,275,000 in prior-year bond issuance for the design and construction of a multi-use sports venue.

### **Equipment Replacement Fund**

Continued investment in vehicles, machinery, and equipment ensures operational readiness while balancing lifecycle replacement priorities. Vehicles, equipment and facility improvements in FY 2025-2026 are budgeted at \$10,537,897, of which \$4,064,896 will be transferred from the General Fund and \$2,944,369 will come from bond funding. The remainder is prior year funding for previously approved capital items that have not yet been received or expensed.

# Budget and Financial Policies

## The City's Roles and Responsibilities

Every staff member plays a role in budgeting, whether in its formation, implementation, administration, or evaluation. Ultimately, of course, each department director, through the City Manager, is accountable to the City Council and citizens for the performance of departmental staff in meeting specific objectives.

### **Actual budget responsibility can be identified specifically as follows:**

**The Department Director** is responsible for preparing an estimate of remaining cost requirements for the current fiscal year, projecting base budget requirements for the next fiscal year, and developing other requests that change or revise the program to make it more effective, efficient, productive, and economical.

**The Departmental Administrative Support Staff** serves as a vital communication link between the department and the budget staff. Support staff is responsible for coordinating information, checking to see if forms are completed properly, making sure necessary supporting documentation is submitted, monitoring the internal review process to meet timelines, gathering performance measurement information, entering departmental budget data into the City's financial system, and serving as the departmental troubleshooter for problems throughout the budget process.

**The Strategic Planning Committee** is composed of staff from each major department of the City and is responsible for the planning, development and presentation of the City's modified capital and operational strategic plan. The Strategic Planning Committee presents recommendations to the Deputy City Manager/Chief Financial Officer, Assistant City Managers, and the City Manager for review.

**The Department and Division Directors** are responsible for reviewing historical performance, anticipating future problems and opportunities, considering alternative solutions, and modifying and assembling their departmental data into a cohesive budget information package. Department Directors critically evaluate all division-level requests, prioritize, and submit a budget plan including only those requests that support City Council priorities, City Manager work plan, administrative direction and the departmental mission and objectives. Performance measures are evaluated to determine the effectiveness of individual divisions and departments.

**The Chief Financial Officer and Budget Officer** are responsible for preparing short- and long-range revenue and expenditure forecasts, gathering and evaluating performance measures, calculating departmental projected budget targets, assisting departments, reviewing departmental budgets with department directors or staff, collating, analyzing, and summarizing departmental requests and preparing budget review materials for the Executive Staff and City Council.

**The City Manager and Deputy City Manager's** key role is to translate City Council goals and objectives into recommended funding decisions.

**The City Manager** is responsible for reviewing the total financial and operational program, formulating a City-wide proposed budget, and proposing a balanced budget to the City Council.

**The City Council** is responsible for the review of the City Manager's proposed budget, approval of the tax rate and approval of the final budget. The City charter requires adoption of the final budget no later than September 15 of each fiscal year.

# City of Mansfield Budget Process

The budget process is the key to the development of the City of Mansfield's overall strategic plan and affords individual departments the opportunity to reassess goals and objectives, evaluate programs using performance measurement data and develop strategies to accomplish them. Even though the budget may be reviewed by the City Council and adopted in September, its preparation begins at least eight months prior, with projection of fund balances, revenue and expenditure forecasts, and departmental needs assessments. It is with this groundwork that the departmental requests are made and subsequently reviewed.

## Development of the Budget and Annual Operating Plan

Development of the FY2025-2026 Service Program began in January 2025 with the Strategic Planning Workshop. During this workshop, the City Council and City Management Team defined a long-range vision, goals, and objectives for the City. Biweekly budget work sessions were held with City Council in June, July, and August. City staff presented information and solicited feedback on a variety of issues. These discussions included the expansion and development of new and existing programs, updates to fee schedules, citywide facility, personnel, and equipment needs, planned capital improvement projects, debt capacity, and tax relief options. All budget work sessions were conducted in compliance with open meeting requirements.

While developing the FY 2025-2026 Budget, the management team conducted a thorough evaluation of existing service levels and assessed the impact of the proposed service plan on the City's Long-Term Strategic Plan. Consideration was also given to public comments received during City Council meetings and through social media platforms.

## Public Input

City staff began informing and updating City Council members and the public on the budget development process during regularly scheduled City Council meetings starting in June 2025. At the August 8, 2025 meeting, the City Manager provided a preliminary balanced budget presentation. During this meeting, City Council voted 6-0, with one member absent, to lower the tax rate. There was discussion regarding the homestead exemption, and two Council members provided comments as to why they and City Management were unable to increase the homestead exemption for tax year 2025.

A public hearing was held on August 25, 2025, and although it was not required, a second public hearing was held on September 8, 2025, to receive input on the FY 2025–2026 budget and proposed tax rate. During citizen comments at the first public hearing, a limited number of citizens expressed their disappointment in the tax rate and homestead exemption. No adjustments were made to the budget or tax rate between the first and second public hearings, and no comments were made during the second public hearing.

## Review and Approval of the Budget

Legally, the budget must be adopted by September 30<sup>th</sup>. Per the City Charter, the budget must be adopted by September 15<sup>th</sup>. City Charter requires one public reading of the budget ordinance before it is adopted by City Council. In an effort to increase transparency with the citizens, two public hearings may take place. The adoption of the budget ordinance authorizes expenditures from all funds within the City, including the General, Debt Service, Enterprise, Special Revenue, and Capital funds. The City's fiscal year begins October 1<sup>st</sup> and ends September 30<sup>th</sup>.

## Proposed vs. Adopted Budget

City Council remained actively involved throughout the entire budget development process, which led to a smooth adoption of both the budget and the tax rate. On September 8, 2025, City Council unanimously approved the tax rate by a 7–0 vote. Separately, City Council unanimously approved the budget as presented by the City Manager, also by a 7–0 vote. No adjustments to the proposed budget were made; the proposed FY 2025-2026 budget became the adopted budget.

Click [here](#) to view the FY25 Budget Presentation to City Council on September 08, 2025.

## Implementation of the Budget

Upon adoption, the staff prepares the operating budget, incorporating all changes authorized by City Council. Each department is advised of the approved budget for its divisions. On October 1<sup>st</sup> each year, the process of monitoring and managing funds begins.

## Budget Phases

The following summary provides a brief description of the various phases of the budget process and timeframes in which the budget preparation, review, and adoption take place.

**Priority Needs Assessment Phase** - This is the foundation for assessing the current and projected programmatic and operational needs of each department, as seen by the Citizens of Mansfield, the City Council, the Boards and Commissions, and individual department/division directors. City Staff and City Council reviews occur during this phase to identify and prioritize the needs and desires of each group. Community feedback is an essential component of the budget process in assessing citizen satisfaction with services and establishing priorities for the upcoming budget year. City infrastructure needs are identified during this process and play an important role in forecasting short- and long-term operating needs. City Council has identified the need to maintain City streets, enforce architectural standards for new development, create more neighborhood and linear parks, encourage more retail, commercial, and industrial development within the City, and implement and continue the Capital Improvement Program.

**Financial Trend Analysis Phase** - an integral part of Mansfield's decision-making process that includes both short and long-range economic and financial forecasts. During this phase, strategic forecasting assumptions are made, including changes in fund balance projections, revenue, expenditure, compensation adjustments, and other cost adjustments. Preliminary assumptions result in the City's forecasted fiscal capacity and provide a balanced financial framework upon which operating (departmental), and capital (infrastructure projects) budget targets can be developed.

**Policy/Strategy Development Phase** - City Council's goals and directives set the tone for budget development. The Council identifies key policy issues that will guide the budget. The Strategic Planning Committee updates the City's 10-Year Strategic Plan, identifying critical objectives and the strategies to be employed in meeting those objectives. Within this framework, the department's budget plans are formulated. The City Council identifies needs to establish priorities, identify existing service levels, and review financial and economic trends and forecasts. City Council also discusses policy direction with the Executive Staff.

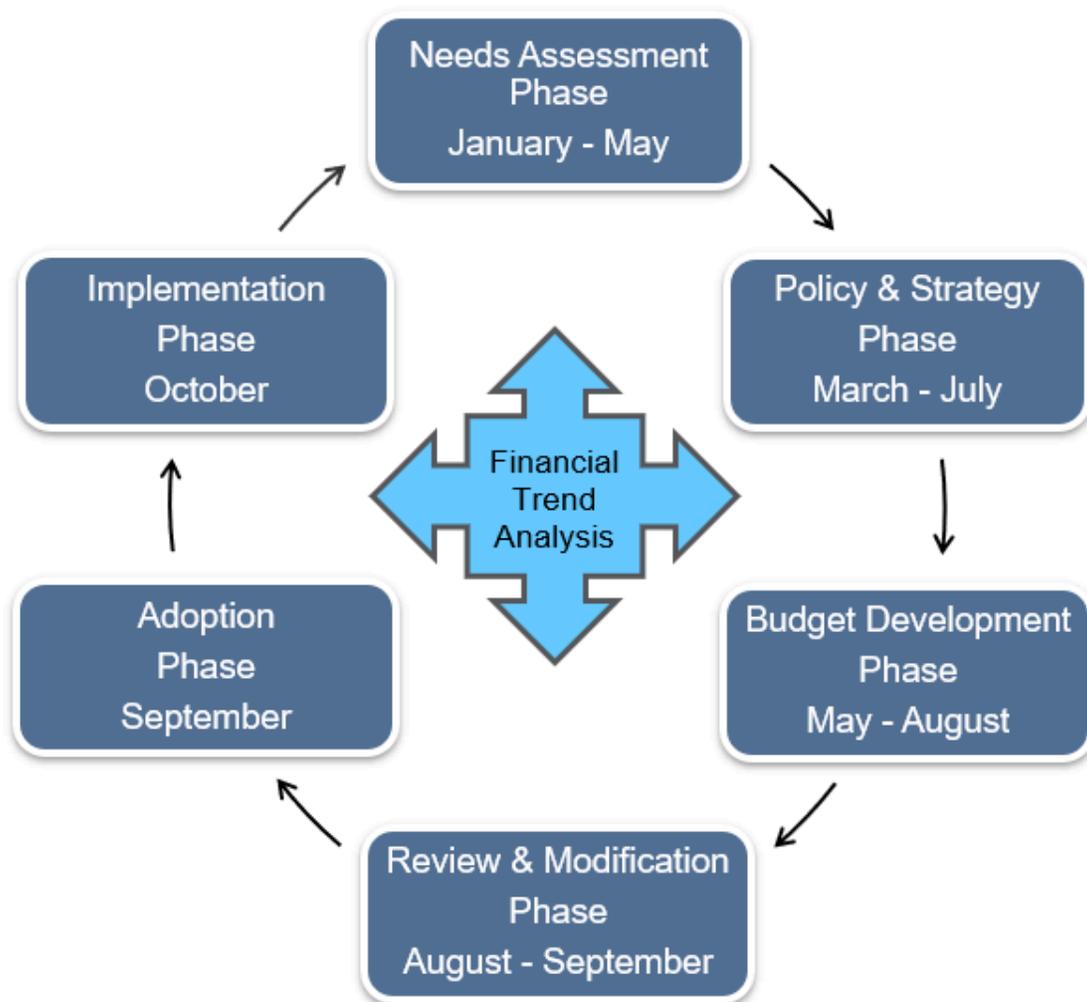
**Budget Development Phase** - Based upon City Council's priorities and strategic policy direction, departments develop program objectives and work plans for the budget period. The Budget Office submits each department's prior-year and year-to-date expenditures for review. Baseline budgets are then developed, representing existing service levels and adjustments for price changes, inflation, and/or compensation adjustments. Departmental staff are asked to evaluate programs and positions. Departmental staff review service level requirements and make decisions regarding new programs, increased or decreased staffing, and resource allocation. Departments use the Strategic Plan to identify additional staffing requirements and obtain appropriate salary levels for each proposed new staff member. The Chief Financial Officer and Budget Officer review all budget data submissions from individual departments to ensure each department has submitted accurate and concise data.

**Budget Review and Modification Phase** - The Budget Officer sets a budget calendar and schedules meetings with each department/division director. Individual meetings occur with most departments at least twice prior to budget work sessions with City Council. Budget requests and recommendations for each department are reviewed during this phase. New staffing, operational expenditures, revenue projections and capital equipment requests are reviewed to determine the overall resources available to fund departmental requests. Performance measures are reviewed to determine the overall effectiveness of each departmental program. City Council and City Manager priorities and goals are reviewed with departments to ensure that individual budgets reflect the priorities set by City Council and the City Manager. Recommendations are then forwarded to the City Manager for review.

**Adoption Phase** - A proposed operational and financial plan is presented to City Council through a series of budget work sessions prior to public hearings. The City Staff communicates the proposed budget to the citizens during these public work sessions in the form of slide presentations and/or handouts. At least one public hearing is held, and City Council adopts the tax levy and fiscal year budget consistent with the City Charter and Texas State law.

**Implementation Phase** - Departments are accountable for budgetary controls throughout the fiscal year. Expenditure patterns are examined and compared with budget plans, and corrective action is taken as necessary throughout the fiscal year. The Budget and Accounting teams review the budgeted revenues, expenditures, and current demographic, economic, and financial trends monthly that may impact the City and plan a strategy to ensure the City's financial integrity. City Council is also provided a monthly financial report disclosing the City's actual revenue, expenditure, and fund balance performance as compared to the budget plan.

### Budget Phases



# Budget Calendar for FY 2025-2026

## JANUARY



**01/07** - Departments submit personnel requests to the City Manager's Office in preparation for the Strategic Planning Workshop with City Council.

**01/12** - Executive staff meeting to discuss FY 25/26 budget development process and review presentations for the Strategic Planning Workshop with City Council.

**01/16-01/17** - City Council and Executive Staff hold Budget and Strategic Planning Workshop offsite to discuss priorities for the FY26 budget year

## FEBRUARY



**02/14** - Budget Office provides budget packets to Executive Directors and Department Heads with specific instructions and due dates for the FY26 budget process

## MARCH



**03/11** - Departments begin entering their FY26 operations and maintenance budget requests; Budget Office begins entering salary and benefits into financial software

**03/28** - Departments submit capital equipment requests to the Budget Office

## APRIL



**04/25** - Department FY26 budget requests are due, as well as any revised figures for FY25, to the Budget Office

**04/28** - Budget and Accounting Offices begin reviewing departmental budgets as submitted.

**04/30** - Chief Appraiser must prepare/provide estimates for preliminary taxable value

## MAY



**05/01** - Budget Office and City Manager or designee begin reviewing budget requests with Executive Directors and Department Heads; meetings continue throughout the month of May

**05/30** - Departments submit Mission/Goals/Objectives and Performance Measures to the Budget Office and City Manager

## JUNE



**06/09** - Regular City Council meeting; work session - present status of the budget process and preliminary revenue and expense projections.

**06/18** - Budget and Accounting Offices calculate preliminary tax and other revenues for the proposed FY 25/26 budget and present to the City Manager.

**06/23** - Regular City Council meeting; work session - present status of the budget process and updated preliminary revenue and expense projections.



# Budget Policies

## Balanced Budget Policy

The City of Mansfield has adopted a balanced budget for all funds. Current appropriations in all funds are limited to the sum available, unencumbered cash balances and revenues estimated to be received in the current budget period. Expenditure and subsidy appropriations for mandated and priority programs are to be made against current revenue sources and not dependent upon uncertain reserves or fluctuating prior period fund balances. To the extent possible, current operations will be funded by current revenues. The use of unencumbered prior period balances in all funds shall be scrutinized and carefully limited and subject to review by the City Manager and City Council.

## Budget Control

As set forth in the City Charter, the City Council adopts an annual budget prepared in accordance with Generally Accepted Accounting Principles. The City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department. The City Council may require their approval of these transfers if the transfers exceed the adopted budget for each fund.

All unused appropriations, except appropriations for capital expenditures, lapse at the close of the fiscal year to the extent they have not been expended or encumbered. An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned. The purpose of any such appropriation shall be deemed abandoned if three years pass without any disbursement from or encumbrance of the appropriation.

## Amendments to the Budget

The City of Mansfield operating budget is adopted at the division level. Any transfers that exceed budgeted expenditures may require City Council approval. Any change orders to budgeted capital improvement projects must be approved by City Council.

## Use of Contingency Reserve

When additional funding is required to offset unexpected revenue shortfalls, unexpected expenditure increases or events that threaten public health or safety, contingency operating funds may be authorized by the City Manager and/or City Council so that budgeted service levels can be maintained.

## Fund Organization

The accounts of the City are organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Governmental resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and how spending activities are controlled.

## **Governmental Fund Types:**

### **General Fund**

The General Fund is the operating fund of the City. All general tax revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, the fixed charges, and the capital improvement costs that are not paid through other funds are paid from the General Fund.

### **Special Revenue Fund**

The Special Revenue Funds are used to account for the proceeds of specific revenue resources (other than major capital projects) that are legally restricted to expenditures for specified purposes. These funds include Hotel/Motel Tax, Mansfield Park Facilities Development Corporation (MPFDC), and Mansfield Economic Development Corporation (MEDC).

### **Debt Service Funds**

The Debt Service Funds include the General Debt Service Fund, Water & Sewer Debt Fund, Environmental Services Debt Fund, MPFDC Debt Fund, and MEDC Debt Fund. These funds are used to account for the accumulation of resources for and the payment of principal and interest on general long-term debt and revenue bond debt. The primary sources of revenues are ad valorem taxes, which are levied by the City for the General Debt Service Fund, sales tax for the MPFDC and MEDC Debt Service Funds, and user fees for the Water & Sewer Fund and Environmental Services Fund.

### **Capital Projects Funds**

The Capital Projects Funds account for the financial resources to be used for the acquisition of capital facilities other than those recorded in Proprietary Funds. The Capital Projects Funds are used to account for the acquisitions of capital facilities financed by general obligation bond proceeds or certificate of obligation proceeds, or transfers from other funds. The City's Capital Projects Funds consist of the following: Street Improvements, Utility Improvements, Drainage Improvements, Building Construction, MPFDC Construction, MEDC Construction, and Equipment Replacement.

### **TIRZ (Tax Increment Reinvestment Zone)**

The Tax Increment Reinvestment Zone is a specific fund designated to capture the tax increment in a defined geographic zone. The tax increment is to pay for the public improvements specific to the zone or area defined by ordinance. Any increase in value or property value increment may be used to pay for the debt for these public improvements or be used to reimburse the developer for the public improvements paid for by the developer on behalf of the City.

## **Proprietary Fund Types:**

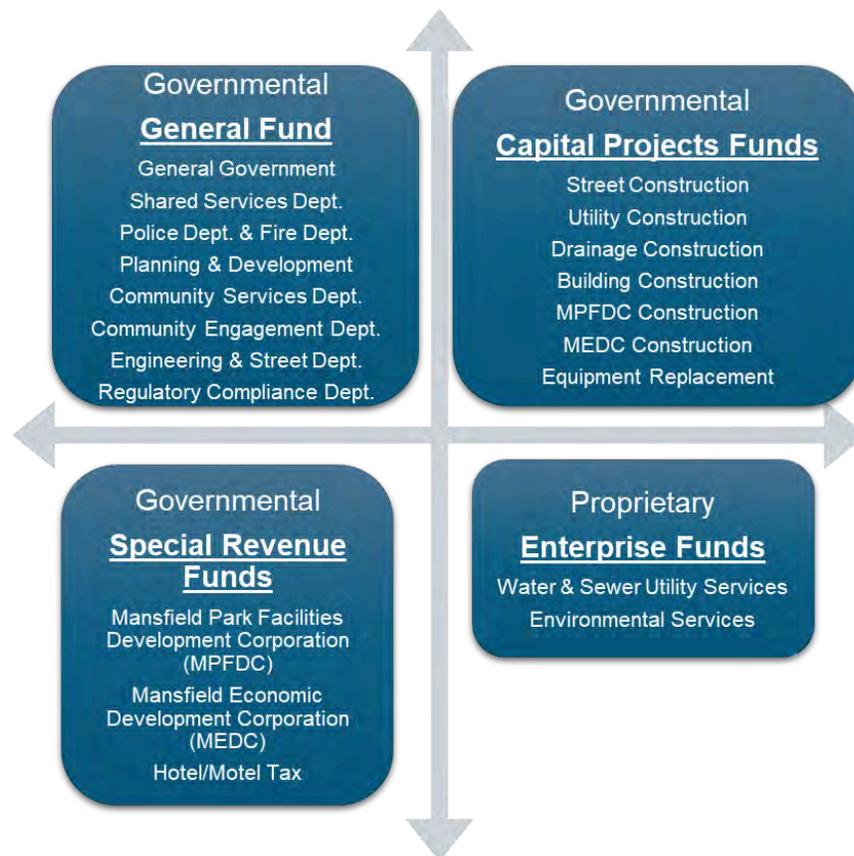
### **Enterprise Funds**

The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed through user charges. The City's Enterprise Funds are the Water & Sewer Utility Fund and Environmental Services Fund.

## Budget Structure and Organization Alignment

The City of Mansfield’s operating and capital budgets are developed as integrated components of the City’s overall organizational and financial planning framework. The operating budget provides the resources necessary for departments to deliver ongoing services in support of the City’s mission, strategic goals, and organizational structure, while the capital budget translates long-term infrastructure needs into actionable investments that support departmental operations and service delivery. Capital projects are evaluated in coordination with operating departments to ensure that staffing, maintenance, and lifecycle costs are fully reflected in the operating budget, promoting sustainability and fiscal accountability. This coordinated approach ensures that both operating and capital resources are aligned with organizational priorities, support efficient service delivery, and reinforces the City’s commitment to long-term financial stability and transparency. The Capital Improvement Program (CIP) supports the City’s debt management and long-range financial planning efforts by identifying multi-year funding strategies, evaluating the timing and affordability of capital investments, and aligning projected debt issuance with established financial policies. Additional detail regarding planned capital investments, funding sources, and project prioritization is provided in the Capital Improvement Program (CIP) section of this document.

### City of Mansfield Fund/Department Matrix



# Basis of Budgeting and Accounting

The City of Mansfield prepares and adopts its annual budget using accounting principles that closely align with Generally Accepted Accounting Principles (GAAP). The basis of budgeting refers to the timing of when revenues and expenditures are recognized for financial purposes. Mansfield applies different bases of budgeting depending on the type of fund.

## **Governmental Fund Types: Modified Accrual Basis**

Governmental funds (General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service Funds) are budgeted and accounted for using the modified accrual basis of accounting. The modified accrual basis is a combination of cash and accrual accounting.

### **Definition – Modified Accrual Basis:**

Revenues are recognized when they are *both measurable and available* to finance current period operations. "Measurable" means that amounts can be reasonably determined within the current period. "Available" means that amounts are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the liability is incurred, except for certain long-term items such as debt service and compensated absences, which are recognized when due.

Under this basis:

- Revenues such as sales tax, property tax, and fees are recorded when they are expected to be received soon enough to pay current obligations.
- Capital outlay is budgeted and recorded as an expenditure in the year the project is funded.
- Depreciation and amortization are not budgeted in governmental funds.

This approach focuses on near-term financial resources and is appropriate for governmental activities that are primarily tax-supported.

The Capital Project Fund is presented on a budgetary basis. State Law requires an adequate budget to pay for the entire construction contract and is appropriated in the period in which the contract is entered; therefore, expenditures are presented on a budgetary basis as opposed to a cash flow basis.

Funding sources for the Capital Improvement Program are also presented on a budgetary basis. The revenue sources are presented in the period that the funding will be realized in order to provide continuity between the operating budget and the capital budget. As a result of presenting on a budgetary basis, funding sources may not equal budgeted expenditures in each period, creating a positive fund balance as cash accumulates for larger expenditures in later years.

## **Proprietary Fund Types: Full Accrual Basis**

Proprietary funds (Water/Sewer Utility Fund and Environmental Services Fund) are budgeted on a full accrual basis.

### **Definition – Full Accrual Basis:**

Revenues are recognized when they are *earned*, and expenses are recognized when they are *incurred*, regardless of when cash is received or paid.

Under this basis:

- Revenues are recorded when services are provided, not just when cash is collected.
- Expenses are recorded when the obligation is created, even if payment occurs later.
- Long-term assets and liabilities are included.
- Depreciation is recognized as an expense.

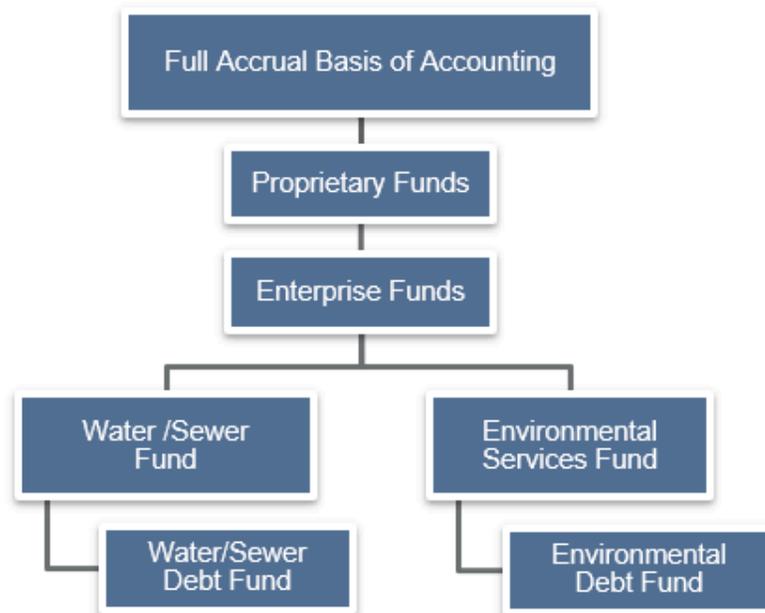
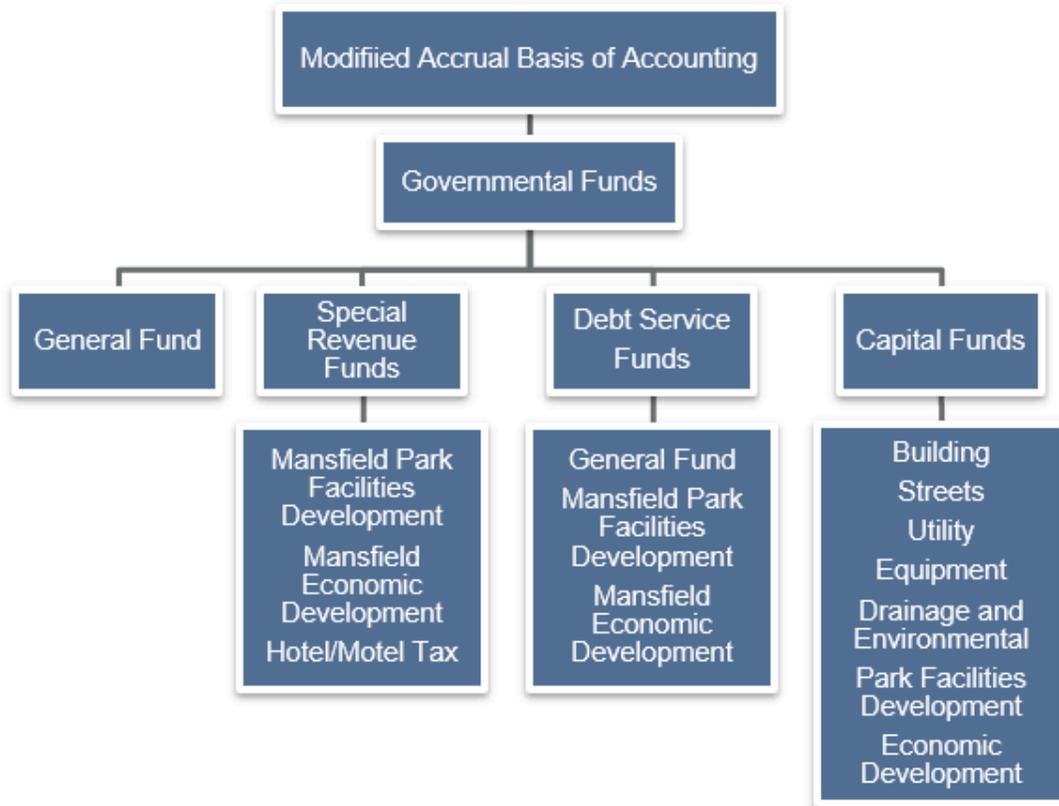
This approach emphasizes the long-term financial sustainability of business-type activities and mirrors private-sector accounting practices.

## **Consistency with Financial Reporting**

The City's basis of budgeting is designed to be consistent with the basis of accounting used in the City's Annual Comprehensive Financial Report, ensuring transparency, comparability, and accountability in the management of public resources.

The chart on the following page summarizes the basis of budgeting for the City's major funds by accounting method.

### City of Mansfield Fund Structure by Budgetary Basis



# Financial Reporting and Policies

## Financial and Operational Policies

The City of Mansfield, Texas, has developed financial and operational policies that guided the development of the budget for FY 2025-2026. The budget has been developed using an analysis of historical data, current data, and forecasted data. The staff identified areas of growth and future needs in each department. The management team put in place policies and procedures that determine the overall budget, including expected population growth, expansion of services, debt service requirements, capital improvements, operational maintenance requirements, and staffing level requirements. Each department is evaluated as to current needs and the projected needs in the next budget year and the following nine years. Availability of funds is considered to determine what areas may need additional funding. A complete prior year analysis and future analysis are utilized to determine what areas may be increased, decreased, or remain constant for the upcoming year. Individual departments are required to submit departmental budgets for the upcoming fiscal year. The Budget and Accounting teams review individual budgets and create a priority list for each department based on department and administration considerations. The budget for each department is reviewed by the City Manager's office to ensure each department is properly funded. The budget's operational and financial policies are reviewed throughout the year.

## Financial Reporting Policy

At the end of the fiscal year, the Accounting Department prepares an Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting and financial reporting principles established by the Governmental Accounting Standards Board (GASB) and the SEC. The ACFR shall also satisfy all criteria of the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. Monthly, semiannual, and quarterly reports on the City's finances are reported to City Council.

The ACFR shall show the status of the City's finances on the basis of General Accepted Accounting Principles (GAAP). The ACFR shall show fund revenues and expenditures on both a GAAP basis and budget basis for comparison purposes. In all but two cases, this reporting conforms to the way the City prepares its budget: compensated absences (accrued but unused sick leave) are not reflected in the budget but are accounted for in the ACFR's long-term debt position; and depreciation is not shown in the budget's proprietary funds, although the full purchase price of equipment and capital improvements is reflected as uses of working capital.

Included as part of the Annual Financial Report are the results of the annual audit prepared by independent Certified Public Accountants designated by City Council. The Finance Department shall issue a monthly report to the Council reflecting the City's financial condition for the month. The monthly report shall present the financial condition of the City in a user friendly and understandable format consistent with the budget.

## Revenue Policies

To protect the City's financial integrity, the City will maintain a diversified and stable revenue system to shelter it from fluctuations in any one revenue source.

For every annual budget, the City shall levy two property tax rates: operation/maintenance and debt service. The debt service levy shall be sufficient for meeting all current principal and interest payments.

The debt service levy and related debt service expenditures shall be accounted for in the Debt Service Fund. The operation and maintenance levy shall be accounted for in the General Fund.

The City will maintain a policy of levying the lowest tax rate on the broadest tax base. Legally allowable exemptions may be provided to homeowners, senior citizens, and disabled veterans.

The City will establish user charges and fees at a level that attempts to recover the full cost of providing the service. User fees, particularly utility rates, should identify the relative costs of service for different classes of customers. When possible, utility rates should be designed to reduce peak (hourly and daily) demands on the utility systems.

The City will make every reasonable attempt to ensure accurate measurements of variables impacting taxes and fees (such as verification of business sales tax payments, verification of appraisal district property values, and accuracy of water meters).

The City will attempt to maximize the application of its financial resources by obtaining supplementary funding through agreements with other public and private agencies for the provision of public services or the construction of capital improvements.

The City will consider other market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

When developing the annual budget, the Financial Services Department shall project revenues from every source based on actual collections from the preceding year and estimated collections of the current fiscal year, while taking into account known circumstances that will impact revenues for the new fiscal year. The revenue projections for each fund should be made conservatively.

## **Operating Expenditure Policies**

Operating expenditures shall be accounted, reported, and budgeted for in the following major categories: operating, recurring expenditures including personnel services, supplies, maintenance, contractual services, and capital replacement/lease. The annual budget shall appropriate sufficient funds for operating and recurring expenditures necessary to maintain established quality and scope of City services.

The City will constantly examine the methods for providing public services in order to reduce operating, recurring expenditures and/or enhance the quality and scope of public services with no increase in cost.

Personnel service expenditures will reflect the minimum staffing needed to provide established quality and scope of City services. To attract and retain employees necessary for providing high-quality service, the City shall maintain a compensation and benefit package competitive with the public and, when quantifiable, private service industries. Supply expenditures shall be sufficient to ensure the optimal productivity of City employees.

Maintenance expenditures shall be sufficient for addressing the deterioration of the City's capital assets to ensure the optimal productivity of the capital assets. Maintenance should be conducted to ensure a relatively stable level of expenditure for every budget year.

The City will utilize contract labor for the provision of City services whenever private contractors can perform the established level of service at less expense. The City will regularly evaluate its agreements with private contractors to ensure the established levels of service are performed at the least expense to the City.

Existing capital equipment shall be replaced when needed to ensure the optimal productivity of City employees. Existing capital equipment associated with General Fund operations in excess of \$10,000 will be charged to individual departments that purchase those items.

Expenditures for additional capital equipment shall be made only to enhance employee productivity, improve quality of service, or expand scope of service. To assist in controlling the growth of operating expenditures, operating departments within the General Fund will submit their annual budgets to the City Manager within a ceiling calculated by the Budget Office from the General Fund's Long-Term Financial Plan. Projected expenditures that exceed the ceiling must be submitted as separate expanded level of service requests.

## Fund Balance Policy

The annual budget shall be presented to Council with each major fund reflecting an ending fund balance that is no less than 25% of that fund's annual operating expenditures. To satisfy the particular needs of individual funds, ending fund balances may be established that exceed the 25% minimum. Fund balance that exceeds the minimum level established for each fund may be appropriated for non-recurring capital projects or programs.

## Fund Transfer Policy

With the exceptions noted below, there will be no operating transfers between funds. Any costs incurred by one fund to support the operations of another shall be charged directly to the fund. (For example, actual hours worked by General Fund employees for Water & Sewer Fund events).

Fund transfers may occur when surplus fund balances are used to support non-recurring capital expenses or when needed to satisfy debt service obligations.

## Debt Expenditures

The City will issue debt only to fund capital projects that cannot be supported by current, annual revenues. To minimize interest payments on issued debt, the City will maintain a regular debt retirement policy by issuing debt with maximum maturities not exceeding twenty (20) years. Retirement of debt principal will be structured to ensure constant annual debt payment. Post issuance compliance policy was implemented in 2012. The City will attempt to maintain base bond ratings of Aa1 (Moody's Investors Service), AAA (Standard & Poor's) and AA+ (Fitch, IBCA), on its general obligation debt (see Debt Policy). Annual financial reviews are conducted by Fitch, Moody's, and Standard & Poor's.

## Capital Projects Expenditure Policy

The City will develop a multi-year plan for capital projects, which identifies all projects likely to be constructed within a ten-year horizon. The multi-year plan will reflect for each project the likely source of funding and attempt to quantify the project's impact to future operating expenditures. Capital projects will be constructed to protect or improve the community's quality of life, protect, or enhance the community's economic vitality, and support and service new development. To minimize the issuance of debt, the City will attempt to support capital projects with appropriations from operating revenues or excess fund balances, i.e., "pay-as-you-go."

## Utility Capital Expenditures

The City will design utility rates sufficient to meet the annual coverage requirement that will accumulate resources to replace or rehabilitate aging infrastructure that no longer can be serviced by regular maintenance. Attempts should be made to fund the reserve at a level approximate to the annual average coverage requirement as reported in the City's Annual Comprehensive Financial Report.

## Long-Term Financial Policy

The City will adopt every annual budget in context of a long-term financial plan for the General Fund and Water & Sewer Fund. Financial plans for other funds may be developed as needed. The General Fund and Water & Sewer Fund long term plans will establish assumptions for revenues, expenditures, and changes to fund balance over a ten-year horizon. The assumptions will be evaluated each year as part of the budget development process.

## Economic Development Policy

The City will assess and collect ½ percent on each taxable sales transaction in the City and utilize the revenue to encourage commercial and industrial development within the City. Commercial and industrial development provides additional tax revenues, local employment, and shifts a portion of the tax base from the homeowner to the industrial/commercial entity. The MEDC board has set a goal to split the tax burden equally between the homeowner and industrial/commercial development.

## Infrastructure Development Policy

The development of capital improvements, including street and utility construction, will provide the necessary infrastructure for residential and commercial development. The City has instituted an aggressive ten-year capital improvement program to develop the City's infrastructure. This program will be funded with the growth in tax base as projected. The improvements are being timed to coincide with annual growth in the City.

## Service Development Policy

The City of Mansfield has increased the staffing level by 23 Full Time Equivalent positions in FY 2025-2026. As the population increases, so does the demand for services. City departments are staffed at an appropriate level to maintain City services. When funding permits, staffing levels may be increased to keep up with the growing demand and to improve the level of City services.

## Planning and Development Policy

The City has and will increase its technical assistance to residential and commercial developers in an effort to develop systematic growth and development. Residential and commercial zoning has been developed to fit the City's master Future Land Use Plan.

## Budget Preparation Policy

The budget development is based on community and City department needs as identified by the citizens' survey, City Council, and individual division projections. The budget is based on the projected growth of both revenue and expense factors city-wide over a ten-year period. Projected commercial and industrial development are also factored into the overall budget plan.

## Purchasing Policy

The City continues to develop a City-wide purchasing plan to simplify, expedite and provide cost savings to all City departments. The consolidation of purchases, cooperative purchasing, and the expanded use of technology in the bidding process provides cost savings now and in the future.

## Investment Policy

The investment policy applies to all financial assets of the City of Mansfield. Investments and investment reporting comply with the Public Funds Investment Act. Click [here](#) to view the entire Investment Policy.

## Other Policies

- Growth pays for growth - one-time revenues will be used to pay for one-time expenditures.
- Operational increases in costs may only be funded by a permanent increase in revenue or a structurally balanced budget.
- Pay as you go funding - including Texas Municipal Retirement System and Other Post-Employment Benefits, capital infrastructure, and impact fees.
- Amortization is limited to life expectancy.
- Utility Coverage Factor is equal to 1.30 annually.
- All members of Management and City Council are subject to ethics disclosure (any dealings that could have a direct or indirect gain.)



# Strategic Plan

Mansfield, Texas stands at an exciting point in its growth, opportunity, and community evolution. Over the next decade, the City is committed to building upon its strong foundation while thoughtfully preparing for the challenges and possibilities ahead. The 10-Year Strategic Plan outlines a clear vision for the future of Mansfield—one that prioritizes quality of life, thoughtful development, fiscal responsibility, and community wellbeing. Guided by the values of collaboration, innovation, and stewardship, this plan provides a roadmap to ensure Mansfield remains a safe, vibrant, connected, and thriving community for residents, businesses, and future generations. Through careful planning and shared commitment, Mansfield will continue to grow with purpose, preserve what makes it special, and position itself for long-term success.

## Management Strategies

City management established priorities and goals through strategic planning sessions with City Council, City staff, and various boards and commissions. These sessions provided City Council with the opportunity to guide the development of the City's Long-Term Strategic Plan and establish priorities for the FY 2025–2026 Budget. As part of this process, City management and City Council updated the Strategic Plan to reflect projected revenues and expenditures in consideration of national, state, and local economic conditions.

In addition, City management met with key staff members to gather input for the development of the FY 2025–2026 Budget. Common themes, priorities, and goals were consistently identified by both City Council and City staff for the upcoming fiscal year.

Throughout the year, City management monitors development activity to ensure responsible stewardship of City resources. The City of Mansfield's economic climate remains strong, supported by improving state and national economic conditions. Strategic investments in infrastructure, rigorous development standards, and proactive economic development initiatives have fostered continued commercial and retail expansion. Residential development also remains active across the City, contributing to overall growth.



# Priorities

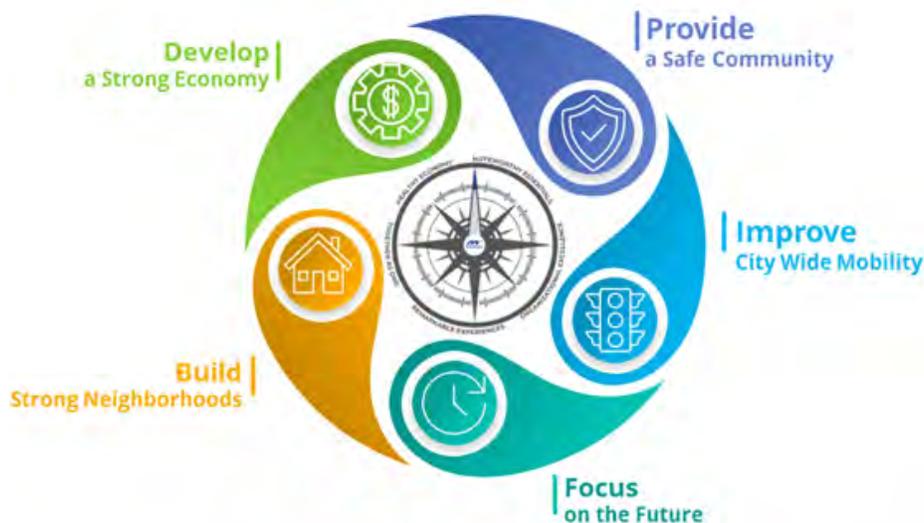
## Our Vision is:

"A vibrant city for people and businesses that value world-class experiences, culture, quality, and a second-to-none level of community service in a hometown environment."

To achieve this, City Council and City Management have developed the following guiding principles for the organization, known as True NORTH. NORTH is an acronym that stands for the following:

- **N**oteworthy Essentials — The City of Mansfield will continue to deliver high-quality essential services to its residents, businesses, and visitors.
- **O**rganizational Excellence — The City of Mansfield will foster a healthy environment for its own employees to maximize productivity, boost morale, attract high-quality candidates and establish itself as a destination employer.
- **R**emarkable Experiences — The City of Mansfield will find creative and innovative ways to provide its residents, businesses and visitors with world-class amenities and experiences – above and beyond essential functions and services.
- **T**ogether As One — The City of Mansfield will remain a close-knit community as growth continues. The City of Mansfield will provide world-class social infrastructure and opportunities for all its residents to connect and enjoy remarkable experiences together.
- **H**ealthy Economy — The City of Mansfield will support and strengthen its economy in all strategic decision-making and will leverage its assets to preserve its economic vitality.

## How we plan to get there: Strategic Priorities



# Issues

## Provide a Safe Community

### Issues & Areas of Focus

- Keeping pace with growth in Police, Fire, and EMS staffing and facilities
- Maintaining short response times and service coverage citywide
- Investing in training, technology, and public safety equipment
- Strengthening community outreach, youth outreach, and prevention programs

## Improve City-wide Mobility

### Issues & Areas of Focus

- Traffic congestion on major corridors and key intersections
- Need for roadway capacity improvements and better east-west connectivity
- Intersection safety, traffic management, and signal coordination
- Expanding pedestrian safety, sidewalks, and crosswalks

## Focus on the Future

### Issues & Areas of Focus

- Planning for growth and future development
- Responsible land use to balance residential, commercial, and open space needs
- Ensuring sustainable water, wastewater, and utility capacity
- Technology modernization and “smart city” opportunities
- Fiscal sustainability and long-term financial planning

## Build Strong Neighborhoods

### Issues & Areas of Focus

- Preserving Mansfield’s character while managing rapid growth
- Maintaining high-quality neighborhoods and communities
- Providing diverse housing options for all ages and income levels
- Strengthening community identity and civic engagement
- Maintaining and enhancing parks, trails, and recreational amenities
- Supporting equitable access to services and amenities across the city

## Develop a Strong Economy

### Issues & Areas of Focus

- Attracting high-quality employers and commercial development
- Expanding the city’s tax base to maintain/expand services without overburdening residents
- Supporting small businesses and entrepreneurship
- Workforce development and economic competitiveness from neighboring cities

# Short-Term Organization Factors

## Local Economic Factors Affecting the FY 2025–2026 Service Program

- Citizen input continues to emphasize the need for improvements to streets and traffic congestion as the City's population grows.
- Increasing industrial, commercial, and residential property valuations.
- A well-planned community featuring desirable neighborhoods, quality schools, and high-performing City services.
- A strategic location within the Dallas–Fort Worth region, with heightened development interest along State Highway 360 and U.S. Highway 287.
- Increased development activity and revitalization interest in the Historic Downtown area.
- Continued implementation of aggressive economic development programs aimed at recruiting and retaining retail, commercial, and industrial businesses.
- Sales tax revenue projections for FY 2025–2026 are increasing based on recent trends.
- Multiple large construction and development projects currently in various stages of development.
- Nearby cities actively competing for talent in the same regional workforce, leading to salary escalation and challenging cities to maintain competitive compensation packages.

## Impact of Economy on Surrounding Area Cities

- [City of Arlington](#) - major entertainment, retail, and employment hub with venues such as AT&T Stadium (Dallas Cowboys), Globe Life, and The Arlington Highlands. This creates a significant commuter and workforce relationship with Mansfield. Mansfield residents benefit from access to Arlington jobs, while Arlington benefits from Mansfield's growing skilled population. Growth in both cities increases traffic along key corridors, reinforcing the need for collaborative mobility planning. Arlington competes for corporate relocations and regional retail anchors, requiring Mansfield to remain proactive in shaping its economic identity to attract premium development.
- [City of Grand Prairie](#) – diversified manufacturing, logistics, and retail centers with strategic transportation connectivity. Mansfield benefits from proximity while pursuing more selective industrial development compatible with community expectations. Shared traffic corridors and regional commuting patterns create mutual transportation pressures.
- [City of Fort Worth](#) - one of the fastest-growing big cities in the nation. Fort Worth's scale and resources enable it to attract large employers, while Mansfield positions itself as a complementary location for high-quality residential development, professional services, medical, and small-to-mid-size business growth. Additionally, Mansfield benefits from association with a strong metropolitan brand while maintaining its independent small-town community character.
- [City of Dallas](#) - large corporate presence and national visibility. As urban Dallas increases its population density, Mansfield attracts residents seeking suburban living, strong schools, and community amenities. This dynamic drives population growth and rising home values in Mansfield, while also increasing demand for infrastructure and municipal services.

## Impact of National and Global Economies

- Corporate relocation to North Texas continues to drive population growth.
- National inflation and high interest rates can slow down development.
- The increasing cost of services and supplies/materials, including added tariffs.
- Low unemployment rates lead to consumer spending, therefore boosting revenue.

## Challenges

- Sustaining momentum.
- Strategic long-term planning for expanding service demands.
- Funding and timing of infrastructure improvements.
- Staff retention and recruitment.
- Organizational development of a quality workforce and quality services.
- Increased communication and transparency efforts are still falling short of the public's expectations.
- Economic development – expanding retail and commercial opportunities.
- Improving traffic flow in a growing area.
- Providing operating capital and funding for new positions while balancing tax relief.



**CITY OF MANSFIELD, TEXAS**  
**STRATEGIC PLAN**  
**UPDATE**  
**FOR**  
**FY 2026-2035**

Prepared and Presented on  
June 6, 2000  
By Task Force 2000 Committee  
Original Resolution Adopted by Resolution No. 1501  
Modified Version Adopted by Resolution No. 2964-13

# THE CITY OF MANSFIELD, TEXAS

## Strategic Fiscal Plan

### History and Purpose of the Plan

Mansfield, Texas, is located in the southern sector of the fourth largest metropolitan area in the United States of America. The City of Mansfield encompasses 36.69 square miles. Current population estimates by City Planners suggest that the City is home to approximately 91,336 people. In 1980, the City claimed 8,102 residents. Since 1980, the City's population has grown by over 83,200 residents. Mansfield, Texas is the third largest City in the County, and is third only to Fort Worth and Arlington, Texas in Tarrant County.

Population growth is expected to continue in the Dallas-Arlington-Fort Worth region. The Council of Governments, a coalition of local governments in the metropolitan area, continues to project growth in the population of North Texas and specifically in Tarrant County over the next three decades. Mansfield City Planners also project growth in the City of Mansfield with an estimated population of 133,766 residents within the next ten years.

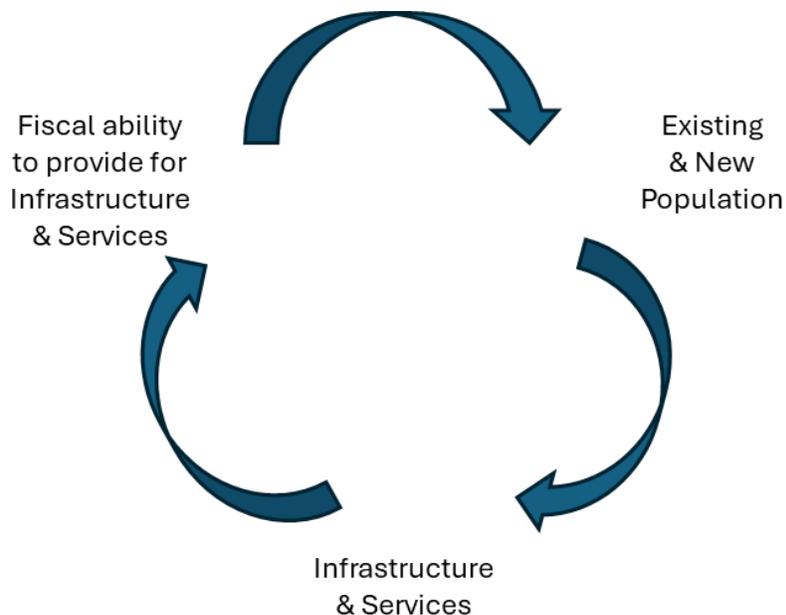
In the decade of the 1970s, community leaders recognized the demands of meeting the needs of the new residents within the City of Mansfield, Texas. Infrastructure was aging and unable to support the expectations of a new and increasing population. City resources were limited, including limited professional staff, limited infrastructure, and limited funding capacity. Land use was primarily agricultural. Community leaders gathered, raised taxes, recruited, retained professional staff, and began building a community. Some of these community leaders are still active in the community today.

In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage and guide in the development of the City's infrastructure to support the needs of the growing community and its demand for services. These planning models included the Master Land Use Plan, the Master Thoroughfare Plan, the Master Drainage Plan, the Master Water & Sewer Plan, the Master Parks Plan, and the City's Long-term Financial Strategic Plan. Planning models are generally based upon the expectations of future populations and the expected use of infrastructure and services necessary to support the expected populations. These models are carefully designed, and some require the public's involvement to ensure that these documents are consistent with the interests of the vested stakeholders in the community. Plans change little year after year because of the deliberative processes and the assumptions used in planning for future land use and needed infrastructure. Generally, the primary planning model that drives the rest of the planning models is the land use model because it determines population densities, expected populations and land uses. Of course, these plans are reviewed and modified by the City based upon changes in the use of the land or other reasons deemed to be appropriate by the City. For example, in recent years, the land use focus has shifted toward mixed-use developments and urbanization.

The City's Strategic Plan is a fiscal planning model that encompasses the other infrastructure planning models and focuses on the City's financial capacity, projected financial capacity and the City's ability to pay for expected infrastructure improvements and service programs to meet the needs of the growing population. The Strategic Plan focuses on the two primary activities of the City of Mansfield, Texas: General Fund Infrastructure and Services and Water & Sewer Services. These two activities are also referred to as Corporations of the City which address the basic demands of the citizens and patrons of the City of Mansfield, Texas.

## Fiscal Planning Guide

The Strategic Plan is a business model intended to guide City Council and City Management in making and evaluating business decisions affecting the community and managing the City's organization. These decisions include the allocation of funding for programs such as public safety, street maintenance, park and recreational venues, water and sewer services, and the administration of these services. Year over year, these essential programs are managed and developed to meet the needs of the residents of Mansfield.



## Guiding Policies and Development of the Strategic Plan

The City of Mansfield, Texas, annually prepares and reviews its comprehensive Strategic Plan. This plan is guided by long-term fiscal policies that have been in place for over three decades. The benefits of these long-term fiscal policies are evident from the results of the fiscal performance of the City and the strength of the City's credit ratings, or its ability to repay its obligations within the community it serves and its creditors.

### Guiding Fiscal Policy - Growth pays for Growth

The current residents of the City are only asked to bear the costs of basic services; the cost of infrastructure development and the related services needed to support the development is to be paid for by the population creating the demand for these costs. This policy essentially manages the cost of development and cost of services with the new recipients of these services. The policy also encourages the timely development of infrastructure and discourages the City from developing its infrastructure too quickly because funding becomes too costly for existing stakeholders. Growth pays for Growth.

### Other Policies and Practices

Policies and practices are only as effective as the City's ability and political willingness to adhere to its policies and practices. The City Councils of the City of Mansfield, Texas over the years have supported and encouraged fiscal accountability and responsibility through the adoption of fiscal policies and the practices of those fiscal policies, as evidenced by health fund balances in all major funds. The instituted financial policies and practices generally govern the fiscal performance of the City. A few practices are as follows:

#### Revenues

- One Time Revenues Matched with One Time Expenses
- Manage User Fees to Match the Market Costs
- Cash Reserve Requirements
- Effective Utilization of Potential Tax Base (undeveloped land)

#### Expenses

- Service Excellence: Quality of Service at the Lowest Costs
- Community Safety
- Managed Growth-planning and Infrastructure Development
- Recruitment of a Skilled Workforce; Competitive Salary Program
- Protection of the City's Credit Ratings

Another key policy in keeping the City's fiscal condition in good health is the annual rating review with three rating houses: Fitch, Moody's, and Standard & Poor's. The rating houses refer to this annual review as market surveillance which is a formalized requirement of the rating agencies. The City's financial condition is presented annually to each of the rating houses. This policy allows Management to clearly express its views to the rating committee chairs who evaluate the City's credit. The agencies consider the management of the City to be strong, as evidenced by our ratings.

### Fiscal Policy is Measured

Each year in evaluating the Strategic Plan, Management considers its guiding policy by monitoring indices that encourage good fiscal health. These indices also alert Management of potential fiscal distress, stress, or variances from the City's guiding fiscal policy of letting "Growth Pay for Growth."

Key indices include debt ratios, coverage requirements and cash reserve requirements. Debt ratios are evaluated before the issuance of debt or additional borrowings; coverage requirements or the percentage of earnings above annual debt payments; and solvency is monitored and measured annually to the wealth of the community and the service needs of the citizens. If these indices get too low or too high, Management acts to restore these indices to their normal levels.

## Strategic Plan

The Plan is designed to meet the current and future service demands of the community based upon current management practices and current funding provisions of existing programs. It allows for the expected or projected service needs of the community for the next ten fiscal years, 2026-2035. The service needs include the Capital Improvement Programs, Operating and Capital Equipment Programs, employee recruitment programs, and expansion of existing programs. City departments have provided input and a needs assessment of the expected service level requirements in the future.

The Plan is designed for continuous adjusting based on economic variables and local activity drivers that affect the service requirements. It provides for a degree of certainty in setting expectations for future spending and is expressive in its intent of future spending patterns but is not to be construed as the final funding authority for future programs, future indebtedness or commitments to any program, vendor, stakeholder, or other interested party of the City as occurrences in the development of the City may alter the priority of funding uses required to service the City.

## Financial Forecast and Projections

This Strategic Plan is a planning tool used to guide and address these demands for funding while identifying potential stress points or weaknesses in the services being provided by the City. It is also designed to steer the City clear of fiscal distress or warn Management of potential fiscal stress when assuming certain assumptions in spending patterns, inflationary provisions, legislative mandates, infrastructure programs, and recruitment and retention programs. It also encourages the City to think into the future and in so doing, it encourages managers to anticipate the costs of future populations as well as current populations, while providing for the financial stability of the community by projecting the future costs of City services.

This Strategic Plan includes revenues and expenditures for a period of ten years. The objective of the forecast is simply to measure or guide the allowance of costs. Over the ten-year forecast, revenues and expenditures are projected to increase steadily as the population is expected to increase 46% over the next decade. The City's economy is influenced some by the national economy but is more influenced by its population growth and its economic development programs. Since the 2020 census, the City's population has increased by over 18,700 residents. During this time, the national economy has moved through many economic cycles including the effects of the COVID-19 Pandemic, yet the City's population has continued to grow because of its location in North Texas. Growth over the next decade is expected to continue at a pace of 4%-5% per year in population, and the number of new businesses moving into the community.

In forecasting revenues and expenses for the City's General Fund and Water & Sewer Fund into the future, Management projects revenue trends to average in the range of 5% to 10% over the next ten years, with expenses being controlled or managed to approximately 3% to 5% over the next ten years. The City could experience higher costs of operations because of the effects of federal monetary policy, rising interest rates, energy prices, commodity prices, labor markets, costs of raw water, and the costs of treating wastewater. Current spending patterns suggest that minimum costs could increase 3% to 5% year over year, but these spending patterns are extremely subject to economic variables that could easily adjust the trajectory of the City's presently projected spending pattern. Detailed projections by revenue source and spending purposes are provided in the tables that follow.

## Key Rates

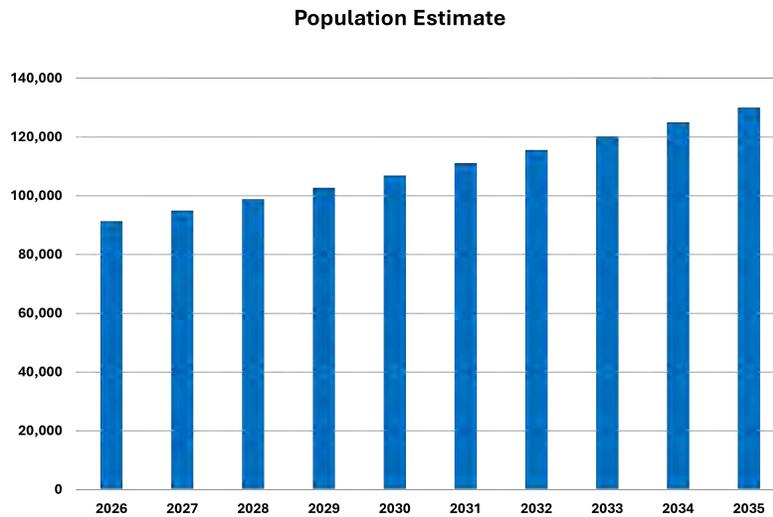
Tax Rate projections over the next ten years predict the tax rate to remain constant or at its current rate of \$0.639000 cents per \$100 in assessed valuation of property within the City of Mansfield, Texas, subject to legislative action, and a 16% Homestead Exemption with the potential for additional Homestead Exemption and tax rate reduction in future years. Water and Sewer rates are expected to remain constant over the next ten years except for potential, modest rate increases year over year. Modest increases are expected to pay for the significant cost increases being passed along to the City for the cost of delivering raw

water to the City’s water treatment facilities and the cost of treating the City’s sewer water. The City is closely monitoring these rate increases that are being charged by Tarrant Regional Water District and Trinity River Authority to the City for their capital improvement programs. These rates may or may not increase depending upon the costs being passed along to the City’s customers.

### Current Economy, Future Economy

The City has increased service expectations as it has adjusted service programs to meet the current demand. Department/Division heads have submitted and requested funding that is well beyond the City’s ability to provide. To maintain existing services, the City has carefully balanced future spending expectations with uncertainty in the national and global economies, leading to a somewhat conservative approach in forecasting revenues and expenditures. All the while, the City is seeing continued growth in the residential, commercial, and industrial sectors of its economy, and employment percentages are expected to remain healthy in the City. The overall economy of the State is stable, as Texas is a leader in the exportation of goods around the world. The State of Texas and the North Texas region are doing well, and the signatures of fundamental growth are present. The City expects these trends to continue, barring any unforeseen economic calamity.

Growth expectations are based on projected population estimates by the City’s Planning Department, which are included in the Mansfield 2040 Future Land Use Plan. Support for these population projections is corroborated by the continued growth in the North/Central Texas region.



The near-term financial trends present favorable operating conditions within the City, and Management will continue to monitor the near-term trends as projections are based on healthy economic conditions within the City. Measurement indices of fiscal policies will be monitored by Management as well. Continued assessment of the economy will condition Management’s actions and responses in adjusting the revenues and expenses of the City’s primary activities.

# Strategic Plan Highlights

## Population

Estimated by the end of 2026:	94,989
Estimated by the end of 2035:	135,706

Expected population increases create the need for housing stock, infrastructure, and retail development. According to the U.S. Census Bureau, in the decade of 2001 to 2010, the City added some 30,000 residents, and in the decade of 2011 to 2020, the City added another 16,000 residents. The population growth in the last two decades has been robust. The expected population increase over the next decade is 44,370 people.

## Capital Improvements

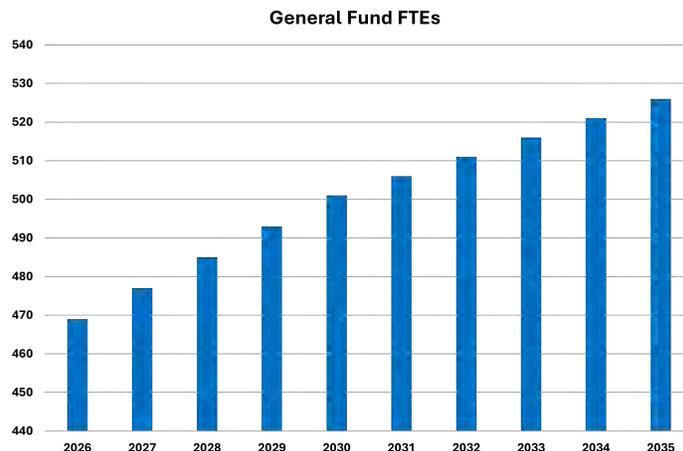
General Fund Improvements:	\$331,630,850
Water & Sewer Utility Fund Improvements:	\$163,903,000

Most of the General Fund improvements are for the improvement of the City’s street infrastructure and facilities. General Fund improvements will be funded through the capital markets. The Water & Sewer Fund’s significant improvements are attributable to the expansion of the water treatment plant and other infrastructure improvements. The Water & Sewer Fund improvements will be funded through a combination of the capital markets and cash. Impact fees are a significant resource used to offset the costs of these future improvements and will be used as they are collected over the next ten years for both activities.

## Service Improvements & Operating Equipment

General Fund Personnel	\$ 17,145,053
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Management has placed a priority on funding positions for the Public Safety Department in anticipation of a growing population and the future need for a sixth Fire Station. The Water & Sewer Fund expects to maintain existing levels of service personnel over the next decade. Most of the capital equipment is for the replacement and addition to the Public Safety vehicle inventory. The City will work to fund operating equipment on a year-by-year basis. Typically, equipment is funded at approximately \$3M to \$4M per fiscal year.



## Strategic Planning Process and Development of the Strategic Plan

### January – March

Departments/Divisions submit staffing and equipment requests for the ten-year period. Departments/Divisions submit Capital Projects for Streets, Utility and Facility Projects, as well as Capital Equipment needs.

### February – April

The Budget & Purchasing Division reviews historical, current, and future revenue sources and estimates budgeted revenues and expenditure growth.

### May – June

The Chief Financial Officer updates the Strategic Plan based on revised staffing, equipment, and capital requirements. Management and staff estimate projected availability of funding for new staffing, equipment, and capital requirements.

### June – September

Management reviews the updates to the Strategic Plan and presents the plan to City Council for input and approval.

## What does the Strategic Plan mean to the Citizens of Mansfield?

The Strategic Plan provides a blueprint of staffing, operating and capital requirements in the FY 2025-2026 budget and anticipates requirements into future years. The plan is adjusted annually as conditions and priorities change based on current and future growth projections and the needs of the citizens. By identifying future needs, the City Council and City Management are better able to plan and develop strategies to maintain current service levels, structure debt to provide for infrastructure improvements, and maintain financial stability. The plan identifies strengths and challenges in current and future years that enable City Council and Management to better plan for and adjust operations as needed.

## How does the Strategic Plan relate to the Fiscal Year 2026 Budget?

The FY 2025-2026 budget provides funding to maintain, or in some cases enhance, the current service levels in all departments and provides for future growth and a strong equity position for the city. Public Safety has been the focal point of attention in the needs assessment provided by City Council and Management. With the expansion of the City's Parks and Recreation system, additional resources have also been allocated to provide additional services for the expanding programming requirements. The ongoing maintenance of city streets and rights of way requires resources to be allocated to this service function as well. The Strategic Plan incorporates local, state, and national economic trends and provides estimates for future budget years. The City reviews its various fee structures during the budget process to adequately match fees with cost of operations. These revenues have also been included in the FY 2025-2026 budget and projected into future years.

## How does the Strategic Plan improve overall Service Performance?

By identifying staffing, capital and operational requirements, additional resource allocation may be adjusted to reflect the increased service demand for each department and program. Anticipating future needs to service the expected population growth requires each department to critically evaluate operational requirements, staffing levels and capital equipment requirements. Limited funding refines operational efficiencies and highlights service levels that meet or do not meet the citizens' expectations. In summary, each department is charged with developing new and better operational techniques to maintain, at a minimum, the service levels demanded by both citizens and staff. The retention of a quality workforce maintains the overall service performance at all levels of the organization. Management and City Council have committed to providing "World Class" services for all residents and visitors of Mansfield.

## The Results of the Plan

This Strategic Plan is a financial planning model used by Management and Staff and has become an effective tool in addressing the business concerns of the City of Mansfield. It has become a guide, indicator and reference point for the Rating Agencies and the investment community in assessing the credit strength of the City. This Plan is a forward-looking statement and includes the City's expectations, hopes, intentions and strategies regarding the future. These forward-looking statements included herein are necessarily based on assumptions and estimates inherently subject to various risks and uncertainties, including the possible invalidity of the underlying assumptions and estimates, possible changes or developments in social, economic, business, industry, market, legal and regulatory circumstances and conditions, and actions taken or omitted by third parties, including customers, suppliers, business partners, competitors and legislative, judicial or any other governmental authorities or officials. Assumptions related to the foregoing involve judgments with respect to, among other things, future economic, competitive, market conditions and future business decisions, all of which are difficult or impossible to predict accurately and many of which are beyond our control. Any such assumptions could be inaccurate, and there can be no guarantee that the forward-looking statements included in this Executive Summary will prove to be accurate or binding.

## General Fund Strategic Plan Summary

General Fund -	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
<b>BEGINNING FUND BALANCE</b>	\$ 39,635,218	\$ 39,635,218	\$ 41,664,989	\$ 53,366,521	\$ 72,532,267
<b>REVENUES:</b>					
Ad Valorem Taxes	\$ 60,930,066	\$ 60,565,452	\$ 70,670,337	\$ 78,714,621	\$ 89,707,127
Sales and Use Taxes	22,945,248	24,849,704	26,912,229	29,145,944	30,311,782
Franchise Taxes	12,365,263	13,249,062	14,181,735	14,965,985	15,414,965
Licenses and Permits	2,894,691	2,946,795	2,999,838	3,053,835	3,108,804
Fines and Forfeitures	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000
Interfund Transfer	6,213,399	6,337,667	6,464,420	6,593,709	6,725,583
Other Revenue	1,299,000	1,324,980	1,351,480	1,378,509	1,406,079
<b>TOTAL REVENUE:</b>	108,400,667	111,026,660	124,333,039	135,605,603	148,427,340
<i>Percentage Change</i>	-1%	2%	12%	9%	9%
<b>EXPENDITURES:</b>					
General Government	3,931,598	4,074,280	4,223,192	4,378,629	4,540,897
Shared Services	12,107,160	12,433,604	12,770,872	13,119,392	13,479,610
Police	30,532,096	31,736,379	32,995,166	34,311,050	35,686,748
Fire	24,609,225	25,590,852	26,617,356	27,690,889	28,813,704
Planning/Development Services	5,364,457	5,555,467	5,754,546	5,962,064	6,178,410
Regulatory Compliance	2,699,637	2,803,167	2,911,276	3,024,179	3,142,100
Public Works	9,329,989	9,597,485	9,874,255	10,160,672	10,457,128
Community Services	5,148,835	5,326,131	5,510,743	5,703,003	5,903,256
Community Engagement	2,858,240	2,953,697	3,052,884	3,155,963	3,263,102
Other	11,819,430	8,925,827	8,921,216	8,934,018	8,946,948
<b>TOTAL EXPENDITURES:</b>	108,400,667	108,996,889	112,631,507	116,439,857	120,411,903
<b>RESERVE</b>	-	2,029,771	11,701,532	19,165,746	28,015,436
<b>PROJECTED FUND BALANCE</b>	\$ 39,635,218	\$ 41,664,989	\$ 53,366,521	\$ 72,532,267	\$ 100,547,704
Target Fund Balance: 25%	27,249,222	28,157,877	30,128,928	31,815,810	31,815,810
<b>CUMULATIVE</b>	<b>\$ 12,385,995</b>	<b>\$ 13,507,112</b>	<b>\$ 23,237,593</b>	<b>\$ 40,716,457</b>	<b>\$ 68,731,894</b>
<b>DEBT SERVICE:</b>					
Property Taxes for I&S	\$ 28,457,724	\$ 33,124,434	\$ 34,077,563	\$ 35,059,742	\$ 36,264,620
Debt Ratio - % of Tax Rate	<b>38%</b>	<b>41%</b>	<b>39%</b>	<b>37%</b>	<b>36%</b>
Debt Ratio - % of Total Budget	<b>21%</b>	<b>23%</b>	<b>22%</b>	<b>21%</b>	<b>20%</b>

## General Fund Strategic Plan Summary

General Fund -	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected
<b>BEGINNING FUND BALANCE</b>	\$ 100,547,704	\$ 134,915,611	\$ 176,729,815	\$222,798,195	\$272,214,683
<b>REVENUES:</b>					
Ad Valorem Taxes	\$ 98,309,427	\$ 108,118,174	\$ 114,853,330	\$120,807,158	\$126,899,059
Sales and Use Taxes	31,524,253	32,785,223	34,096,632	35,460,497	36,878,917
Franchise Taxes	15,877,414	16,353,736	16,844,348	17,349,679	17,870,169
Licenses and Permits	3,164,762	3,221,728	3,279,719	3,338,754	3,398,852
Fines and Forfeitures	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000
Interfund Transfer	6,860,095	6,997,296	7,137,242	7,279,987	7,425,587
Other Revenue	1,434,201	1,462,885	1,492,143	1,521,986	1,552,425
<b>TOTAL REVENUE:</b>	158,923,151	170,692,042	179,456,414	187,511,061	195,778,009
<i>Percentage Change</i>	7%	7%	5%	4%	4%
<b>EXPENDITURES:</b>					
General Government	4,710,320	4,887,235	5,071,997	5,264,977	5,466,566
Shared Services	13,851,993	14,237,028	14,635,223	15,047,112	15,473,248
Police	37,125,114	38,629,135	40,201,946	41,846,835	43,567,248
Fire	29,988,169	31,216,763	32,502,090	33,846,878	35,253,989
Planning/Development Services	6,403,988	6,639,226	6,884,568	7,140,482	7,407,458
Regulatory Compliance	3,265,276	3,393,954	3,528,391	3,668,860	3,815,645
Public Works	10,764,031	11,081,809	11,410,905	11,751,788	12,104,941
Community Services	6,111,866	6,329,215	6,555,699	6,791,737	7,037,767
Community Engagement	3,374,479	3,490,279	3,610,696	3,735,932	3,866,200
Other	8,960,007	8,973,197	8,986,518	8,999,973	9,013,563
<b>TOTAL EXPENDITURES:</b>	124,555,243	128,877,839	133,388,034	138,094,574	143,006,624
<b>RESERVE</b>	<b>34,367,908</b>	<b>41,814,203</b>	<b>46,068,380</b>	<b>49,416,488</b>	<b>52,771,385</b>
<b>PROJECTED FUND BALANCE</b>	\$ 134,915,611	\$ 176,729,815	\$ 222,798,195	\$272,214,683	\$324,986,067
Target Fund Balance: 25%	31,815,810	31,815,810	31,815,810	31,815,811	31,815,811
<b>CUMULATIVE</b>	<b>\$ 103,099,801</b>	<b>\$ 144,914,005</b>	<b>\$ 190,982,385</b>	<b>\$240,398,872</b>	<b>\$293,170,256</b>
<b>DEBT SERVICE:</b>					
Property Taxes for I&S	\$ 36,265,500	\$ 36,041,129	\$ 36,070,202	\$ 36,064,002	\$ 36,064,002
Debt Ratio - % of Tax Rate	<b>34%</b>	<b>32%</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>
Debt Ratio - % of Total Budget	<b>19%</b>	<b>17%</b>	<b>17%</b>	<b>16%</b>	<b>16%</b>

## Utility Fund Strategic Plan Summary

<b>Utility Fund</b>	<b>2026 Projected</b>	<b>2027 Projected</b>	<b>2028 Projected</b>	<b>2029 Projected</b>	<b>2030 Projected</b>
<b>BEGINNING FUND BALANCE</b>	\$ 30,225,081	\$ 31,764,683	\$ 36,167,175	\$ 41,666,372	\$ 48,351,372
<b>REVENUES:</b>					
Water Retail Sales Revenue	\$ 25,490,943	\$ 27,706,850	\$ 30,092,773	\$ 32,705,104	\$ 34,476,887
Wastewater Retail Sales Revenue	20,293,680	22,093,284	24,044,948	26,186,023	27,627,266
Wholesale Revenue	6,530,435	6,583,889	7,105,236	7,776,933	7,832,424
Other Revenue	1,501,463	1,501,463	1,501,463	1,501,463	1,501,463
<b>TOTAL REVENUE:</b>	<b>\$ 53,816,521</b>	<b>\$ 57,885,486</b>	<b>\$ 62,744,421</b>	<b>\$ 68,169,523</b>	<b>\$ 71,438,041</b>
<i>Percentage Change</i>		8%	8%	9%	5%
<b>EXPENDITURES:</b>					
Utility Administration	\$ 1,756,474	\$ 1,823,924	\$ 1,893,990	\$ 1,966,773	\$ 2,042,379
Billing and Collections	1,330,652	1,377,696	1,426,439	1,476,946	1,529,279
Meter Reading and Repair	1,509,369	1,561,460	1,615,391	1,671,228	1,729,041
GIS	424,358	440,271	456,789	473,935	491,735
Water Distribution	1,637,860	1,698,810	1,762,068	1,827,723	1,895,868
Wastewater Collections	13,498,036	15,442,606	18,114,414	20,542,676	22,169,987
Water Treatment	15,514,369	16,142,300	16,799,345	17,489,002	18,212,072
Water Quality	630,300	654,537	679,714	705,869	733,039
Water Demand Management	170,168	176,587	183,251	190,170	197,353
Non-Departmental	224,658	233,136	241,938	251,078	260,567
Cash Capital Outlays	818,701	842,865	867,745	893,362	919,737
Cash Capital CIP	-	-	-	-	-
Existing Debt Service	7,310,000	7,311,200	6,918,000	6,908,850	4,910,100
Projected Debt Service	-	-	-	-	-
Debt Service Reserve	2,193,000	192,930	350,839	769,032	80,657
Transfer to General Fund	3,414,708	3,714,193	4,037,699	4,392,217	4,631,851
Transfer to Risk Management Fund	318,842	331,596	344,860	358,654	373,000
Share Services Overhead Allocation	1,525,423	1,538,885	1,552,743	1,567,009	1,581,694
<b>TOTAL EXPENDITURES:</b>	<b>\$ 52,276,919</b>	<b>\$ 53,482,994</b>	<b>\$ 57,245,223</b>	<b>\$ 61,484,522</b>	<b>\$ 61,758,359</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$ 1,539,602</b>	<b>\$ 4,402,492</b>	<b>\$ 5,499,197</b>	<b>\$ 6,685,001</b>	<b>\$ 9,679,681</b>
<b>PROJECTED FUND BALANCE</b>	<b>\$ 31,764,683</b>	<b>\$ 36,167,175</b>	<b>\$ 41,666,372</b>	<b>\$ 48,351,372</b>	<b>\$ 58,031,054</b>
<b>DEBT SERVICE COVERAGE:</b>					
Total Revenues	\$ 53,816,521	\$ 57,885,486	\$ 62,744,421	\$ 68,169,523	\$ 71,438,041
Less: O&M Expense	41,955,217	45,135,999	49,108,640	52,913,278	55,847,865
Available for Debt Service Requirements	<b>\$ 11,861,304</b>	<b>\$ 12,749,487</b>	<b>\$ 13,635,781</b>	<b>\$ 15,256,244</b>	<b>\$ 15,590,176</b>
Total Debt Service Requirements	7,310,000	7,311,200	6,918,000	6,908,850	4,910,100
<b>Total Debt Service Coverage</b>	<b>1.62</b>	<b>1.74</b>	<b>1.97</b>	<b>2.21</b>	<b>3.18</b>

## Utility Fund Strategic Plan Summary

<b>Utility Fund</b>	<b>2031 Projected</b>	<b>2032 Projected</b>	<b>2033 Projected</b>	<b>2034 Projected</b>	<b>2035 Projected</b>
<b>BEGINNING FUND BALANCE</b>	\$ 58,031,054	\$ 67,617,080	\$ 76,440,658	\$ 84,167,074	\$ 90,165,579
<b>REVENUES:</b>					
Water Retail Sales Revenue	\$ 35,916,439	\$ 37,455,851	\$ 39,100,325	\$ 40,856,504	\$ 42,737,410
Wastewater Retail Sales Revenue	29,874,531	32,302,364	34,946,357	37,794,829	40,888,584
Wholesale Revenue	8,147,436	8,482,558	8,653,870	8,845,914	9,044,856
Other Revenue	1,501,463	1,501,463	1,501,463	1,501,463	1,501,463
<b>TOTAL REVENUE:</b>	<b>\$ 75,439,868</b>	<b>\$ 79,742,236</b>	<b>\$ 84,202,015</b>	<b>\$ 88,998,711</b>	<b>\$ 94,172,313</b>
<i>Percentage Change</i>	6%	6%	6%	6%	6%
<b>EXPENDITURES:</b>					
Utility Administration	\$ 2,120,920	\$ 2,202,510	\$ 2,287,268	\$ 2,375,317	\$ 2,466,788
Billing and Collections	1,583,508	1,639,702	1,697,933	1,758,277	1,820,812
Meter Reading and Repair	1,788,900	1,850,880	1,915,058	1,981,512	2,050,327
GIS	510,212	529,393	549,305	569,977	591,437
Water Distribution	1,966,598	2,040,014	2,116,218	2,195,318	2,277,427
Wastewater Collections	25,328,272	28,986,471	33,223,451	38,134,560	43,824,369
Water Treatment	18,967,414	19,754,481	20,584,945	21,447,197	22,337,942
Water Quality	761,265	790,588	821,051	852,698	885,575
Water Demand Management	204,812	212,556	220,596	228,945	237,614
Non-Departmental	270,419	280,648	291,270	302,298	313,750
Cash Capital Outlays	946,894	974,856	1,003,647	1,033,292	1,063,816
Cash Capital CIP	-	-	-	-	-
Existing Debt Service	4,171,800	4,172,900	4,178,650	4,173,600	4,177,950
Projected Debt Service	-	-	-	-	-
Debt Service Reserve	341,275	265,143	15,692	-	-
Transfer to General Fund	4,906,821	5,202,706	5,522,548	5,865,972	6,647,542
Transfer to Risk Management Fund	387,920	403,437	419,574	436,357	453,812
Share Services Overhead Allocation	1,596,811	1,612,373	1,628,393	1,644,884	1,661,860
<b>TOTAL EXPENDITURE S:</b>	<b>\$ 65,853,842</b>	<b>\$ 70,918,658</b>	<b>\$ 76,475,600</b>	<b>\$ 83,000,205</b>	<b>\$ 90,811,019</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$ 9,586,026</b>	<b>\$ 8,823,578</b>	<b>\$ 7,726,415</b>	<b>\$ 5,998,505</b>	<b>\$ 3,361,294</b>
<b>PROJECTED FUND BALANCE</b>	<b>\$ 67,617,080</b>	<b>\$ 76,440,658</b>	<b>\$ 84,167,074</b>	<b>\$ 90,165,579</b>	<b>\$ 93,526,873</b>
<b>DEBT SERVICE COVERAGE:</b>					
Total Revenues	\$ 75,439,868	\$ 79,742,236	\$ 84,202,015	\$ 88,998,711	\$ 94,172,313
Less: O&M Expense	60,393,873	65,505,759	71,277,611	77,793,313	85,569,253
Available for Debt Service Requirements	\$ 15,045,996	\$ 14,236,477	\$ 12,924,405	\$ 11,205,397	\$ 8,603,060
Total Debt Service Requirements	4,171,800	4,172,900	4,178,650	4,173,600	4,177,950
<b>Total Debt Service Coverage</b>	<b>3.61</b>	<b>3.41</b>	<b>3.09</b>	<b>2.68</b>	<b>2.06</b>

For illustration purposes, the plan has been prepared to allow for modest rate adjustments throughout the decade. Without rate increases, the model suggests fiscal stress will be encountered during this period unless revenue or expenses are adjusted. Coverage factors remain steady and suggest a good bill of fiscal health in the Water and Sewer Fund. Rates during this period may or may not be adjusted depending upon the factors affecting the economic variables assumed in this model.

# **City of Mansfield, Texas Strategic Plan 2026-2035**

## **ASSUMPTIONS: REVENUES, EXPENSES, CAPITAL PROJECTS**

## GENERAL FUND ASSUMPTIONS

### Revenues

Table 1

Table 1 estimates the amount of residential construction and corresponding increase in the population based on an assumed multiplier.

Calendar Year	Est. Population January	Estimated Units	Estimated Multiplier	Estimated Added Population	Est. Population December
2025	89,227	603	3.50	2,109	91,336
2026	91,336	1,044	3.50	3,653	94,989
2027	94,989	1,086	3.50	3,800	98,789
2028	98,789	1,129	3.50	3,952	102,740
2029	102,740	1,174	3.50	4,110	106,850
2030	106,850	1,221	3.50	4,274	111,124
2031	111,124	1,270	3.50	4,445	115,569
2032	115,569	1,321	3.50	4,623	120,191
2033	120,191	1,374	3.50	4,808	124,999
2034	124,999	1,429	3.50	5,000	129,999
2035	129,999	1,631	3.50	5,707	135,706

### Ad Valorem Tax Assumptions

Table 2

Table 2 estimates the estimated value of new construction of a single-family residential dwelling and the corresponding property value. The tax rate assumption for Ad Valorem Taxes is \$0.639000 and reflects a 16% Homestead Exemption.

Tax Year	Fiscal Year	Estimated Residential Units	New Commercial	New Residential	New Ad Valorem Tax*
2025	2025-2026	603	106,499,488	322,430,628	2,740,863
2026	2026-2027	1,044	599,240,880	385,022,711	6,289,444
2027	2027-2028	1,086	733,159,112	412,527,308	7,320,936
2028	2028-2029	1,129	843,125,935	441,727,121	8,210,211
2029	2029-2030	1,174	846,433,381	473,113,782	8,431,906
2030	2030-2031	1,221	656,286,426	506,815,977	7,432,224
2031	2031-2032	1,270	797,680,630	542,969,577	8,566,755
2032	2032-2033	1,321	312,052,329	581,716,881	5,711,185
2033	2033-2034	1,374	143,635,780	623,208,065	4,900,132
2034	2034-2035	1,429	143,635,780	648,154,531	5,059,540

\*Includes TIRZ Value

Table 3

Table 3 estimates the value of the existing tax base and new construction value. The tax rate assumption for Ad Valorem Taxes is \$0.639000 per \$100 and reflects a 16% Homestead Exemption.

Tax Year	Fiscal Year	Beginning Value	New Const. Value	Existing Value Increase	Est. Total Valuation	*Projected Ad Valorem Tax
2025	2025-2026	10,396,862,760	428,930,116	155,797,089	10,981,589,965	70,172,360
2026	2026-2027	10,981,589,965	984,263,591	161,249,987	12,127,103,543	77,492,192
2027	2027-2028	12,127,103,543	1,145,686,420	166,893,737	13,439,683,700	85,879,579
2028	2028-2029	13,439,683,700	1,284,853,056	172,735,017	14,897,271,773	95,193,567
2029	2029-2030	14,897,271,773	1,319,547,163	178,780,743	16,395,599,679	104,767,882
2030	2030-2031	16,395,599,679	1,163,102,403	185,038,069	17,743,740,150	113,382,500
2031	2031-2032	17,743,740,150	1,340,650,207	191,514,401	19,275,904,759	123,173,031
2032	2032-2033	19,275,904,759	893,769,210	198,217,405	20,367,891,374	130,150,826
2033	2033-2034	20,367,891,374	766,843,845	205,155,015	21,339,890,234	136,361,899
2034	2034-2035	21,339,890,234	791,790,311	212,335,440	22,344,015,985	142,778,262

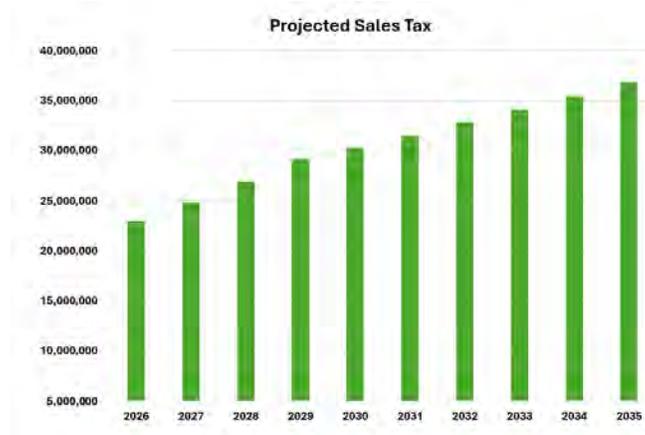
\*Includes TIRZ Value

### Sales Tax Assumptions

Table 4

Table 4 estimates the sales tax, mixed drink tax and utility sales tax.

Fiscal Year	Sales Tax per Capita	Sales Tax	Mixed Drink Tax	Utility Sales Tax	Annual Total
2025-2026	252.74	22,551,248	358,000	36,000	22,945,248
2026-2027	267.63	24,443,884	368,740	37,080	24,849,704
2027-2028	278.92	26,494,234	379,802	38,192	26,912,229
2028-2029	290.67	28,715,410	391,196	39,338	29,145,944
2029-2030	290.72	29,868,332	402,932	40,518	30,311,782
2030-2031	290.76	31,067,499	415,020	41,734	31,524,253
2031-2032	290.80	32,314,766	427,471	42,986	32,785,223
2032-2033	290.84	33,612,062	440,295	44,275	34,096,632
2033-2034	302.52	34,961,390	453,504	45,604	35,460,497
2034-2035	302.56	36,364,836	467,109	46,972	36,878,917
2034-2035	302.60	37,824,571	481,122	48,381	38,354,074

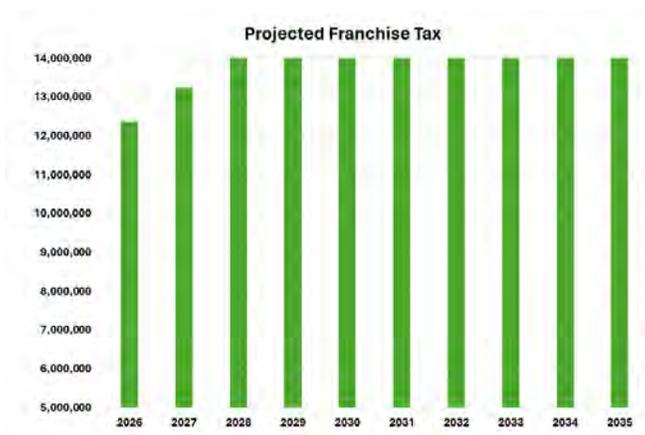


### Franchise Fee Assumptions

Table 5

Table 5 estimates the franchise tax collected on electricity, gas, phone, and cable services.

Fiscal Year	Franchise Tax	Estimated Increase	Percent Increase	Estimated Total
2025-2026	12,102,491	262,772	2%	12,365,263
2026-2027	12,365,263	883,799	7%	13,249,062
2027-2028	13,249,062	932,673	7%	14,181,735
2028-2029	14,181,735	784,250	6%	14,965,985
2029-2030	14,965,985	448,980	3%	15,414,965
2030-2031	15,414,965	462,449	3%	15,877,414
2031-2032	15,877,414	476,322	3%	16,353,736
2032-2033	16,353,736	490,612	3%	16,844,348
2033-2034	16,844,348	505,331	3%	17,349,679
2034-2035	17,349,679	520,490	3%	17,870,169
2035-2036	17,870,169	536,105	3%	18,406,274



## Operating Expense Assumptions

The Operating Expense assumptions include an annual increase in personnel costs and operating costs of approximately 3-5%. New positions will be evaluated based on building permit activity and related population growth. The Capital Improvement Program has been structured to add infrastructure improvements annually with minimal impact on operating cost and debt ratios. The Strategic Plan is structured to provide:

- Operating expense growth is based on population growth and development requirements.
- Increased staffing, primarily in Public Safety.
- Annual increases in operating costs including utilities, fuel, and supplies.
- The addition of new positions based on population growth related to residential building permit activity.

### Summary of Full-Time Equivalent Positions – General Fund

Full Time Equivalent Positions	Strategic Plan 2026	Strategic Plan 2027	Strategic Plan 2028	Strategic Plan 2029	Strategic Plan 2030
General Government	13.0	13.0	13.0	13.0	13.0
Shared Service	29.0	29.0	29.0	29.0	29.0
Police	173.0	178.0	183.0	188.0	193.0
Fire	115.0	118.0	121.0	124.0	127.0
Development	31.0	31.0	31.0	31.0	31.0
Community Services	36.0	36.0	36.0	36.0	36.0
Community Engagement	11.3	11.3	11.3	11.3	11.3
Regulatory Compliance	19.5	19.5	19.5	19.5	19.5
Public Works	40.8	40.8	40.8	40.8	40.8
<b>Total</b>	<b>469</b>	<b>477</b>	<b>485</b>	<b>493</b>	<b>501</b>

Full Time Equivalent Positions	Strategic Plan 2031	Strategic Plan 2032	Strategic Plan 2033	Strategic Plan 2034	Strategic Plan 2035
General Government	13.0	13.0	13.0	13.0	13.0
Shared Service	29.0	29.0	29.0	29.0	29.0
Police	198.0	203.0	208.0	213.0	218.0
Fire	127.0	127.0	127.0	127.0	127.0
Development	31.0	31.0	31.0	31.0	31.0
Community Services	36.0	36.0	36.0	36.0	36.0
Community Engagement	11.3	11.3	11.3	11.3	11.3
Regulatory Compliance	19.5	19.5	19.5	19.5	19.5
Public Works	40.8	40.8	40.8	40.8	40.8
<b>Total</b>	<b>506</b>	<b>511</b>	<b>516</b>	<b>521</b>	<b>526</b>

## Summary of Street Construction Projects

Note: costs include the expected collection of impact fees and may vary from amounts borrowed depending upon the collection of impact fees.

### FY 2026 - \$33,952,970

- Airport Drive Design (6th Street to Trinity Blvd.)
- Broad Street Reconstruction Design (Matlock Road to Fire Station)
- Elm Street Design (Smith Street to Brown Street)
- Main District Townhomes
- Completion of FY 2025 Roadway Improvements
  - North Street (Oak Street to Walnut Creek)
  - Staybolt District Bridges
  - Hillcrest Street (Dayton Road to Stell Avenue)
  - Railroad Quiet Zones
  - Simpson Lane Extension
  - Staybolt/Heritage Parkway (South of Lone Star Road)
  - Westhill Parkway (Westhill Parks to Broad Street)
  - Williams Court Railroad Crossing

### FY 2027 - \$33,789,500

- US 287 On-Ramp Construction
- Holland Road Construction (North of State Highway 360)
- Airport Drive Construction (6<sup>th</sup> Avenue to Trinity Blvd.)
- Broad Street Reconstruction Construction (Matlock Road to Fire Station)
- Elm Street Construction (Smith Street to Brown Street)
- Debbie Lane & US 287 Design
- Debbie Lane Reconstruction Design (Walnut Creek to Matlock Road)
- Jessica Drive Design (Retta Road to Newt Patterson)
- Pond Street Design (Lake Street to E. Dallas Street)
- Miscellaneous Street/Intersection Reconstruction

### FY 2028 - \$24,410,000

- Debbie Lane Construction (Walnut Creek to Matlock Road)
- Jessica Drive Construction (Retta Road to Newt Patterson)
- Pond Street Construction (Lake Street to E. Dallas Street)
- Broad Street Design (Cannon Drive to Matlock Road)
- Airport Drive Design (2nd Avenue to Main Street)
- Miscellaneous Street/Intersection Reconstruction

### FY 2029 - \$33,500,000

- Debbie Lane & US 287 Construction
- Broad Street Construction (Cannon Drive to Matlock Road)
- Airport Drive Construction (2nd Avenue to Main Street)
- Airport Drive Design (Trinity Blvd to 2nd Avenue)
- Callender Road Design (US 287 to Debbie Lane)
- Heritage Parkway/National Parkway Design
- Miscellaneous Street/Intersection Reconstruction

**FY 2030 – \$22,945,000**

- Airport Drive Construction (Trinity Blvd to 2nd Avenue)
- Callender Road Construction (US 287 to Debbie Lane)
- Heritage Parkway/National Parkway Construction
- Miscellaneous Street/Intersection Reconstruction

**FY 2031 – \$15,000,000**

- Projects to be Identified

**FY 2032 – \$15,000,000**

- Projects to be Identified

**FY 2033 – \$15,000,000**

- Projects to be Identified

**FY 2034 – \$15,000,000**

- Projects to be Identified

**FY 2035 – \$15,000,000**

- Projects to be Identified

## Summary of Land Acquisitions and Building Construction Projects

### FY 2026 – \$108,033,380

- Completion of Fire Station #1 Relocation
- Completion of City Hall Construction
- Completion of Animal Control Facility Construction
- Geyer Commons Phase 1A and 1B
- Sports Park
- Veterans' Memorial

### FY 2027 – FY 2035 – TBD

- Completion of the projects listed above

Discussions have taken place between City Council and Management regarding the potential need for a sixth Fire Station to service the new developments in the southern portion of Mansfield; however, no timeline has been set.

## Summary of Utility Construction Projects

Note: costs include the expected collection of impact fees and may vary from amounts borrowed depending upon the collection of impact fees.

### **FY 2026 - \$42,663,200**

- State Highway 360 12-20in Water Main
- 16in Water Main
- 2.0MG Mitchel Road Elevated Storage Tank & 24in Waterline
- 24/27in Wastewater Interceptor in Low Branch Basin

### **FY 2027 - \$33,962,800**

- US 287 12/24in Transmission Main-Phase 1
- Lone Star to Mitchell Road 24in Transmission Main
- Pressure Plane Boundary Modification
- Main Street 12in Water Main
- 21/24in Wastewater Interceptor in Low Branch Basin

### **FY 2028 - \$36,708,500**

- State Highway 360 to Lone Star Road 16/24in Transmission Main
- Main Street to Flying L Lane 12in Water Main
- 36/42in Wastewater Interceptor in Walnut Creek Lower Basin

### **FY 2029 - \$31,260,900**

- 2nd Avenue to Star Grass Drive 16in Water Main
- Britton Road & National Parkway 12/16in Transmission Mains
- 24/27/30in Wastewater Interceptor in Walnut Creek Upper Basin

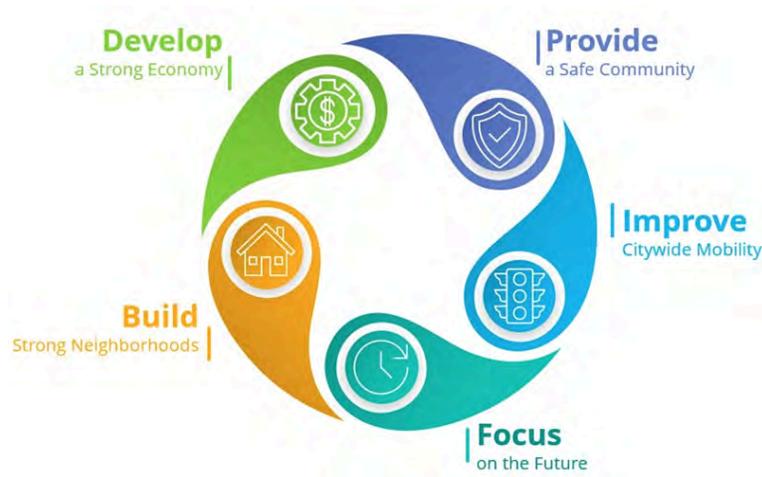
### **FY 2030 - \$19,317,600**

- 12in Water Main
- Howell Drive to Bedford Street 12in Water Main
- 15in Gravity Main Adjacent to North Street/Cardinal Road
- 12in Gravity Main Along Bedford Street

### **FY 2031 – FY 2035 – TBD**

# Strategic Alignment

Although financial goals and objectives are present throughout the budget, critical to all citizens of Mansfield are the non-financial goals and strategies to enhance the quality of life for our residents. Further, it is important to understand how short-term and long-term goals relate to the overall strategic priorities set by City Council to meet the expectations of the citizens of Mansfield. Having a strategic vision is one of the core values driving Mansfield forward as we work to fulfill the needs of a growing community. The Strategic Priorities developed by City Council are meant to serve as a roadmap for City staff when determining future budget needs, allocation of resources, and prioritization of projects. This fosters transparency and accountability and allows more effective use of taxpayer dollars, as resources are directed towards projects that are most critical to the well-being of the community.



Individual department/division goals and objectives can be found in each major fund section of the budget document. The following pages illustrate the major goals under each of the City's strategic priorities, and how they are tied to the guiding principles of True NORTH.

True NORTH: Noteworthy Essentials, Organizational Excellence,

Remarkable Experiences, Together as One, and a Healthy Economy



# Service Program

## Fiscal Year 2025-2026



### STRATEGIC PRIORITY: PROVIDE A SAFE COMMUNITY

We're committed to making Public Safety a priority by investing in facilities, equipment, personnel, and training, and by partnering with the local healthcare community.

The Council will require quality neighborhood design aspects like sidewalks, low speed limits, and street lighting that foster community pride and safety for the neighborhood residents.

Finally, the City Council will work toward decentralizing city services and amenities across the city. Neighborhood pride and safety will follow.

### Guiding Principles: Noteworthy Essentials, Together as One

#### Goals:

1. Foster quality neighborhood design aspects that encourage passive surveillance, sidewalks, slow vehicle speeds, adequate lighting, and community pride.
  - Proactively create environments to encourage neighbors to look out for one another; more pedestrian travel, and therefore slower movement of passing vehicles; streetlights and storefronts with neutral lighting.
  - Upgrade security cameras in the City Parks for more efficient and prompt Police response; improve guest safety.
  
2. Spread City services throughout the City into neighborhoods.
  - Library outreach to bring services into other parts of the community. Examples of outreach events/programs include MISD Literacy Nights, Large city events, library card sign-ups and Library's DREAM Delivery service.
  - Implement recommendations from the Parks and Recreation ADA evaluation to update facilities to current standards and ensure safe access for all residents.
  - Code Compliance Block Party Trailer - Code Compliance maintains a trailer which houses tables, chairs, and a propane grill. This trailer is available for large community service or outreach events and is used to promote Regulatory Compliance and transport equipment for feeding large volunteer groups on-site.
  - Parkland Acquisition - park planners work with the city development team to acquire land in and around new construction to ensure equal distribution of parkland for new residents.
  - Walkability - work to ensure all residents live within the industry-standard ten minute (half mile) walk to a park.
  - Provide hydration stations (mobile water filling stations) for patrons attending large City events.
  
3. Maintain ISO Class 1 Rating
  - Maintain Fire Hydrant Flow Testing Program



## **STRATEGIC PRIORITY: IMPROVE CITY-WIDE MOBILITY**

We're committed to increasing neighborhood connectivity to improve traffic flow through major intersections as well as fostering strong partnerships with County, State and Federal agencies to improve mobility in the region.

### **Guiding Principles: Noteworthy Essentials**

#### **Goals:**

1. Prioritize funding for new roadway connections that provide alternative route options for Mansfield residents.
  - Master Thoroughfare Plan - analysis of critical corridors and connections for potential updates to the plan.
  - Issue debt for street capital improvement projects.
2. Improve traffic flow volumes through major intersections at peak times by increasing intersection capacities and using enhanced traffic signal technology and timing.
  - TX-360 Intersections - E. Broad St. (Fire Station to Holland Rd.) Improvements, E. Broad, Broad St./TX 360 area signal timing improvements
  - Intersection improvements -Matlock Rd. Left Turn Lanes, Cardinal Rd./FM 1187 Right Turn Lane, Heritage Pkwy./S. Main St. Right Turn Lanes, E. Broad St./Wisteria St. Signal, Reserve Way/E. Broad St. Signal
  - Traffic signal timing along FM 157 from Mouser Way to Forest Mill Road.
  - Complete implementation of the Emergency Services Traffic Signal Preemption system to provide priority for Fire Department vehicles at traffic signals.
3. Complete the City-wide active transportation plan for sidewalk and bike lane improvements.
  - Active Transportation and Safety Plan - This plan will provide a comprehensive city-wide active transportation plan identifying and prioritizing projects to provide safe connectivity primarily for pedestrians and bicyclists. It will also provide an ADA Transition Plan to help identify deficiencies and an improvements plan for antiquated infrastructure that does not currently comply with federal ADA requirements.
  - Walnut Creek Linear Trail extension from Cannon Drive and Carlin Road to the Oliver Nature Park entrance, including safe crossing under Matlock Road.
4. Foster strong partnerships with the County, State, neighboring cities, and Federal Agencies to improve mobility in the region.
  - Walnut Creek Drive Bridge - Working with TxDOT on Walnut Creek Drive Bridge upgrades to keep trail users safe
  - Get Ready for Rail Committee study aims to assist rail-interested communities in long-range planning for rail service. The study will examine the elements of successful commuter rail services and develop an assessment designed to help communities understand where they are in the process and plan accordingly.
  - Regional Transport Committee will guide the development of multimodal transportation plans and programs; determine the allocation of federal, state and regional transportation funds; select transportation projects in some programs and recommend projects to the Texas Transportation Commission for other programs; ensure transportation providers coordinate services; ensure the metropolitan area complies with state and federal laws and regulations regarding transportation and air quality.
  - Community Development Block Grant Program funding will provide up to \$200,000 to assist with street reconstruction and sidewalk projects within low-to-moderate income neighborhoods.
  - James McKnight Park West - Through a \$750,000 Texas Parks & Wildlife grant, McKnight West will receive significant upgrades, including a linear trail connection through the surrounding neighborhood and to Julian Field Park, giving residents safe access to the park and trail in an area without sidewalks.



## **STRATEGIC PRIORITY: FOCUS ON THE FUTURE**

We're committed to implementing the Future Land Use Plan, Small Area Plans, and continuing to modernize current regulations for the continued success of the City.

These actions will provide a roadmap for the City to create facilities, parks, dining, entertainment, recreation, and employment opportunities that are inclusive to all families and age groups in the community.

City Council will also be intentional about connecting with the next generation of Mansfield residents and commit to making a greater effort to keep the public engaged and informed.

### **Guiding Principles: Organizational Excellence, Remarkable Experiences, Together as One**

#### **Goals:**

1. Complete the Mansfield 2040 Master Plan update.
  - Staff will begin future land use map updates where zoning cases are not in accordance with the Mansfield 2040 Plan.
2. Modernize the existing code of ordinances with a focus on future needs.
  - Evaluate current ordinances and development requirements to ensure other desirable aspects, such as mobility/walkability are not hindered.
  - Neighborhood Design Standards - Ordinance Amendment No. 23-008, context-based zoning standards to allow for compact, mixed-use and traditional forms of urbanism.
  - Community Design Standards - staff is exploring changes to the Community Design Standards to clarify interpretations with "blank walls" and "anti-monotony" standards in single-family development.
  - Explore changes to off-street parking requirements to allow for flexibility and modernization in calculations of private parking.
3. Intentionally connect with the next generation of Mansfield residents.
  - Through the internship program, the city has an opportunity to connect with young adults to ensure they have necessary tools to enter the workforce.
  - Mansfield Youth Council - The Mansfield Youth Council's mission is that it would serve as a representative body of empowered young residents and engage with City leaders in meaningful ways.
  - SUPER Kids - Expansions and upgrades to the inclusive & accessible programs and events for children and adults with special needs or sensory difficulties that might otherwise limit their ability to participate in recreation programs.
4. Make remarkable efforts to inform and engage the public.
  - Neighborhood Leadership Roundtable is a quarterly meeting between the City and leadership of area Homeowners Associations and Neighborhood Associations. This initiative seeks to provide a direct line of communication to the City and a regularly established forum to inform and discuss neighborhood specific concerns, projects, and events.
  - Muni-Versity is the City's civic academy, providing an opportunity for residents to learn first-hand from staff about programs, services and initiatives available to them.
  - The Mansfield Volunteer Program is a year-round volunteer program to provide residents wishing to serve the community with an opportunity to do so. Many projects focus on the maintenance of property values matching individuals who need assistance to become code compliant with volunteers wishing to serve.
  - The Citizen's Fire Academy is a public education opportunity providing citizens with a better understanding of firefighting and EMS.
  - Maintenance Rodeo - Demonstration and expo for residents to get to know & appreciate park operations crews with a fun family event.



## STRATEGIC PRIORITY:

### BUILD STRONG NEIGHBORHOODS

We're committed to decentralizing amenities and noteworthy high-quality services.

Placing an emphasis on bringing commercial amenities and services closer to homes will result in high-caliber infill development along with remarkable neighborhoods around the City, including Downtown.

#### **Guiding Principles: Remarkable Experiences, Together as One**

##### **Goals:**

1. Make zoning decisions focused on neighborhoods that create a sense of place – not just subdivisions.
  - The Neighborhood Design Standards are intended to function as a voluntary overlay that allow properties with commercial zoning designations to be developed for retail, restaurant, office, entertainment, or mixed-use. The standards grow from contemporary urban design and urban planning practice while creating environments that are pedestrian-scaled and have a strong sense of identity.
  - Implement the plan for median beautification that will generate positive goodwill and create a sense of community pride.
2. Bring essential core commercial services closer to existing homes through quality infill neighborhood development.
3. Make Historic Downtown remarkable.
  - Resources have been allocated to revitalize Downtown Mansfield to ensure this area continues to be a vibrant and unique part of the city.
  - Conduct a downtown study, complete with schematic design for the reconstruction of the downtown portions of Main Street and Broad Street, that will enhance the walkability, livability, and desirability of Historic Downtown Mansfield.
  - Work with developers to create unique public spaces and additional parking.
  - Geyer Commons - Mansfield's dynamic new shopping and lifestyle destination. Built on the site of the city's first ballfield, Geyer Commons will serve as the eastern gateway to Historic Downtown Mansfield. The development will include diverse shops and restaurants in relocated and/or reconstructed historic homes, an artisan market and business incubator, and unique public spaces for gathering and play.
  - Walnut Creek Linear Park Phase 4A will extend the trail west from Main Street to Mans Best Field Dog Park, expanding the access for downtown guests to both the trail and the park.



## STRATEGIC PRIORITY:

### DEVELOP A STRONG ECONOMY

We're committed to continuing to develop a strong economy by prioritizing the implementation of the Comprehensive Economic Development Policy.

The Policy focuses on encouraging local entrepreneurship through a Mansfield-First approach, recruiting STEM career fields to the City.

Finally, City Council will stress the importance of creating unique Mansfield Experiences through encouraging development of destination retail, restaurant and entertainment venues..

### Guiding Principles: Healthy Economy, Remarkable Experiences

#### Goals:

1. Create and implement a Comprehensive Economic Development Policy.
  - Focus on economic activity in the City with the objectives of increasing recognition of Mansfield's brand, elevating commercial development, and becoming a hub of innovation.
  - Market-Driven Updates - based on the capital markets and analyzed financial gaps, updates to the policy will be considered by the MEDC Board and City Council every two years.
  - Financial Sustainability Study - a thorough review of all Community Services programs and services; the department is creating a matrix of cost-recovery goals and tracking analytics to provide the most efficient use of resources based on the priorities and outcomes.
  - Revenue Enhancement Plan - review program rates, cost recovery efforts, and possible opportunities for improvement and/or expansion of revenue-generating offerings to maximize the department's contribution to fiscal operations.
2. Establish a Mansfield-First Policy that encourages local entrepreneurship.
  - Spotlight on Mansfield - City Council and City Staff recognize that a priority for economic development project should be to acknowledge the innovation, hard work, and commitment to the local community that local developers and business owners demonstrate. Businesses that "shine a spotlight" on Mansfield will receive priority consideration for the establishment and expansion of their projects.
3. Recruit STEM related career fields to Mansfield.
  - Create an innovation corridor for companies with cutting-edge technology; partner with hospitals and universities to bring in high caliber job opportunities.
  - Work to develop strategic partnerships with education, non-profits, governmental, and private industries. Regularly meet and develop strong relationships to facilitate an ecosystem of cooperation and connection among these groups.
4. Create unique experiences through destination retail, restaurant, and entertainment.
  - High-Five - As part of the entertainment district within the Staybolt District, the first project to be developed will be High Five Entertainment. This venue is approximately 45,000 square feet and will host bowling, laser tag, arcades, bars, restaurants, and other family entertainment across a two-story campus. This project will be located adjacent to a proposed hotel and conference center and thus will be constructed to incorporate future performance venue floors above its second story.

- Stadium - A multipurpose sports venue is being developed just south of Big League Dreams, east of Toll Road 360 and north of Lone Star Road. The venue will anchor the \$2.5B private development and create a true sports and entertainment district within the City. It is expected that multiple sports, such as soccer, rugby, football, lacrosse, and more, will play here, as well as other events throughout the year.
- Parks and Recreation is developing a comprehensive set of benefits for residents, including discounted and/or priority registration fees, rental rates, and exclusive activities.
- Julian Field Park – upgrades to park amenities to improve gardens, add restrooms and pond, and create a veterans' memorial with event plaza.
- SW Community Park – a plan to construct a world-class soccer complex with park amenities is included in the 10-Year Parks Master Plan.



# Major Revenues

## General Fund

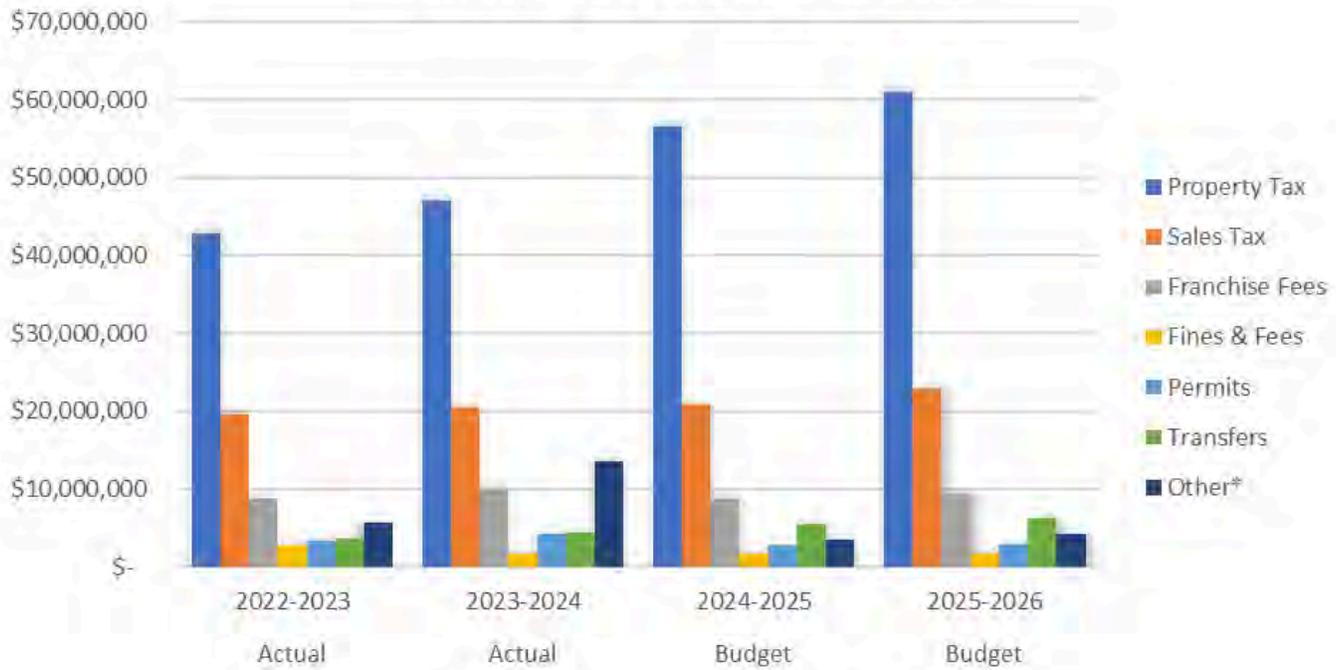
City revenue projections are based on a combination of factors, including analysis of historical revenue, anticipated changes in the local economic environment, and projected growth and development throughout the City. The City of Mansfield also uses a variety of factors in determining the availability of revenue to fund operations throughout the City, including, but not limited to, qualitative and quantitative revenue forecasting, trend analysis, time-series analysis, multi-year historical data, national, state, and local economic trends, undeveloped land, actual and proposed development, quantitative and qualitative factors including plats and building permits, and the Long-Term Financial Plan.

For the FY 2025-2026 budget, the City has conservatively estimated revenues based on current residential and commercial developments approved by City Council, robust economic development efforts, and increased commercial and residential developments within the City. Commercial development in the Shops at Broad and Staybolt Entertainment District and residential development in the southern portion of the City is expected to continue in FY 2025-2026. Residential and commercial property valuations have followed recent local, state, and national trends, while sales tax appeared to be outpacing the previous year at the end of FY 2024-2025.

Description	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	Percent Change
Property Tax	\$ 42,840,686	\$ 47,034,352	\$ 56,549,824	\$ 60,930,066	7.75%
Sales Tax	19,613,609	20,514,613	20,945,448	\$ 22,945,248	9.55%
Franchise Fees	8,792,604	10,184,383	8,741,527	\$ 9,467,538	8.31%
Fines & Fees	2,811,653	1,697,346	1,731,000	\$ 1,753,000	1.27%
Permits	3,283,208	4,254,304	2,743,888	\$ 2,894,691	5.50%
Transfers	3,710,269	4,400,750	5,527,782	\$ 6,213,399	12.40%
Other*	5,666,812	13,502,877	3,538,611	\$ 4,196,725	18.60%
<b>Total</b>	<b>\$ 86,718,841</b>	<b>\$ 101,588,625</b>	<b>\$ 99,778,080</b>	<b>\$ 108,400,667</b>	<b>8.64%</b>
<b>Percent Change</b>	<b>6.99%</b>	<b>17.15%</b>	<b>-1.78%</b>	<b>8.64%</b>	

\* Other includes grant funding, ambulance fees, interest, and sale of city property

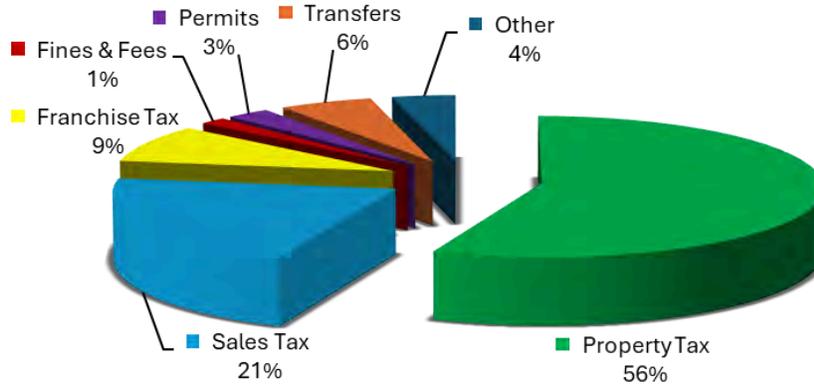
### MAJOR REVENUE SOURCES



Total revenues in the “Other” category fluctuate year to year due to unbudgeted collections such as contributions and grants.

A total of \$108,400,667 is projected in the General Fund for FY 2025-2026. This represents a 8.64% increase over the FY 2024-2025 budget, or \$8,622,587 in increased revenue. The assumptions used by the City to formulate the projected 2025-2026 revenues are explained and illustrated on the pages that follow. The property tax rate is \$0.639000 in FY 2025-2026 and represents a decrease of \$0.006 from the prior fiscal year.

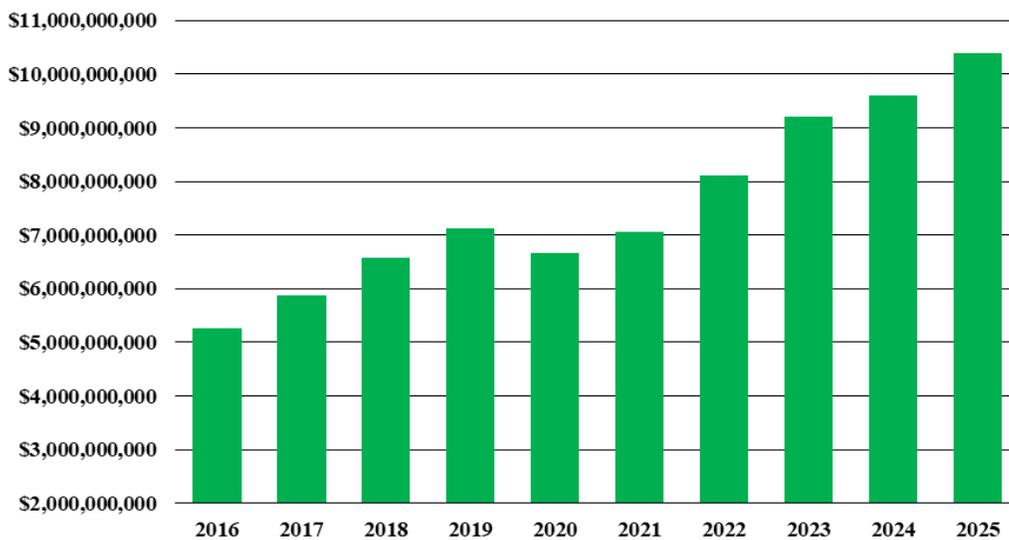
## General Fund Revenue Composition 2025-2026 Budget



### Property Tax Revenue

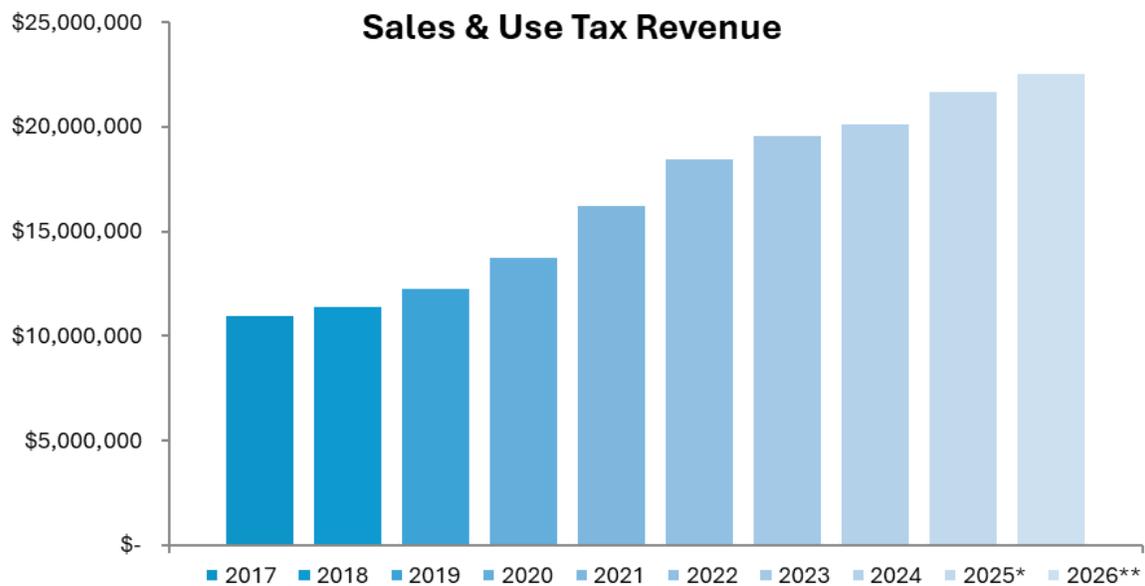
Property tax accounts for approximately 56% of all revenue in the General Fund. In FY 2025-2026, property tax revenue is budgeted at \$60,930,066, which is an increase of 7.75% or \$4,380,242 over the FY 2025-2025 budget. The increase in property tax is from an increase in existing property valuations and new growth. It reflects a homestead exemption of 16% for residential homeowners as well as a tax rate decrease. A 10% homestead was approved and implemented in FY 2020-2021. City Council approved a 2% increase in FY 2022-2023, FY 2023-2024, and FY 2024-2025, bringing the total to 16% for qualified Mansfield homeowners. In 2025, the average taxable value of a residential home decreased by approximately 1.36%. New construction in 2025 was valued at approximately \$429,865,687 or \$2,746,842 in property taxes. New construction activity in FY 2025-2026 is anticipated to stay on pace as economic conditions improve and commercial and retail developments increase.

### Total Taxable Value Growth



## Sales Tax Revenue

Sales tax accounts for approximately 21% of all revenue in the General Fund. Sales tax revenue also supports the Mansfield Park Facilities Development Corporation and Mansfield Economic Development Corporation. Despite the temporary shutdown of restaurants and retail during the COVID-19 pandemic, the city of Mansfield’s sales tax revenue remained steady in 2020 and even increased in 2021. Collections in 2022 and 2023 far exceeded the budgeted amounts, although they appeared to slow down a bit in FY 2023-2024. Actual collections in FY 2023-2024 fell just shy of the budgeted amount, therefore, during the FY 2024-2025 budget process, sales tax was projected to only increase by 2%. In FY 2025-2026, sales tax is budgeted at \$22,945,248, or a 9.55% increase over the FY 2024-2025 budget based on performance in the last quarter of FY 2024-2025 and known developments coming online in FY 2025-2026. The City anticipates continued growth in retail spending activity from new developments primarily along State Highway 360 in the “Entertainment District.” New construction, including a super studio and a multi-use sports venue, along with several other economic development projects will continue to attract retail and commercial development in the short and long term. Through the Mansfield Economic Development program, the City is constantly searching for new retail, commercial and industrial developments to grow its retail base.



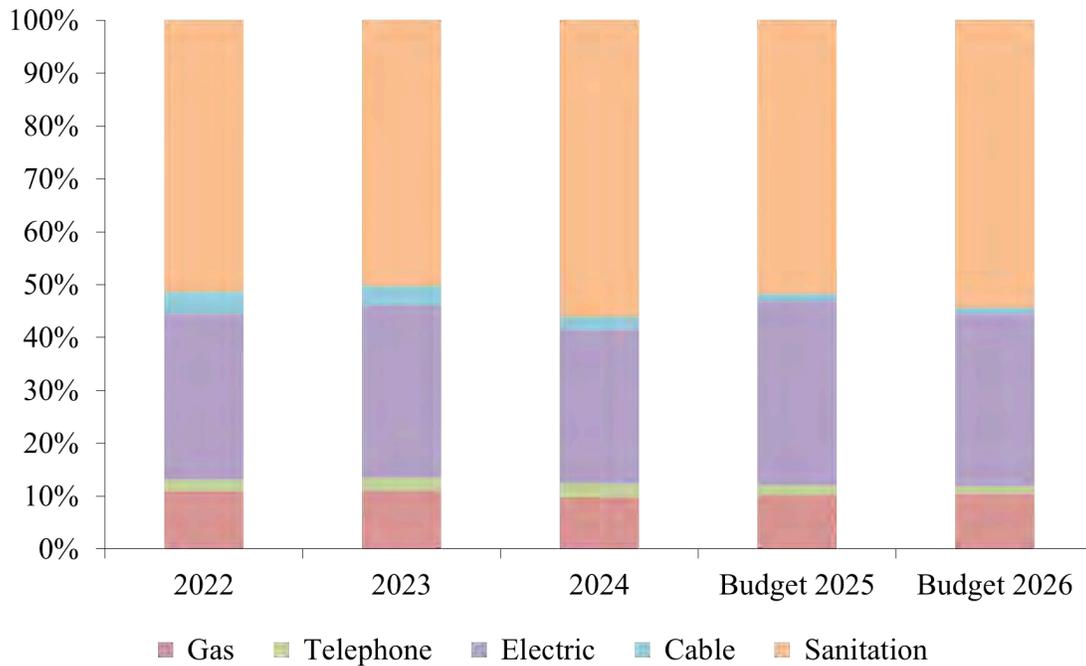
\*Unaudited

\*\*Budgeted

## Franchise Tax Revenue

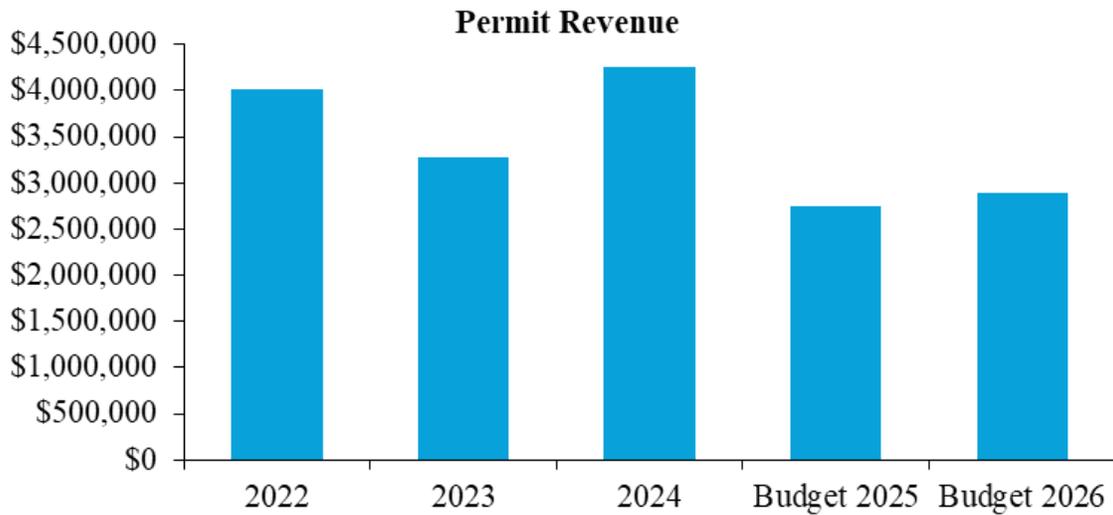
Franchise tax accounts for approximately 9% of all revenue in the General Fund. Franchise tax revenue includes revenue from electric, gas, telephone, cable and sanitation franchise agreements. In FY 2025-2026, franchise tax revenue is projected to increase 8.31% due primarily to sanitation and electricity. Historically, franchise fees have increased as new residential, commercial, and retail developments increase. The actual number of users and the weather conditions throughout the year determine the electric and gas franchise fee revenue. The revenue may increase or decrease depending on the volume of kilowatt-hours used per household, hot or dry conditions during the year, and the number of new residential and commercial users. Cable and telephone have seen a slight decrease as more and more households use streaming services.

**Franchise Fee Revenue**



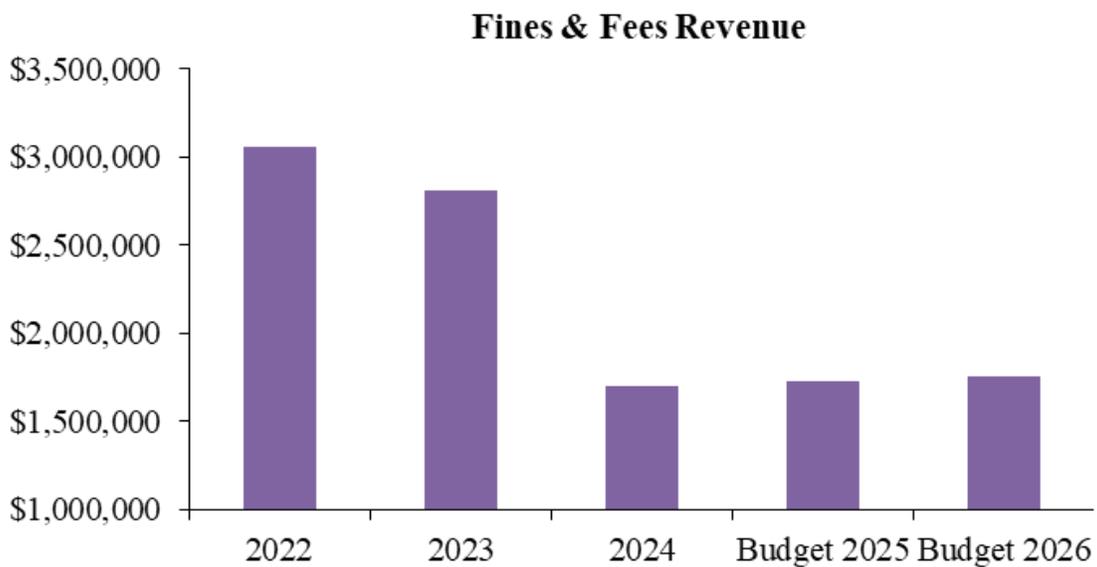
## Licenses and Permits

In FY 2025-2026, budgeted permit activity accounts for approximately 3% of the General Fund budget. The license and permit revenues are derived primarily from residential and commercial building activity, which have been affected by rising interest rates. Licenses and permits were budgeted at a 5.5% increase over the FY 2024-2025 budget.



## Fines & Fees

Fines and fees make up approximately 1.6% of General Fund budgeted revenue in FY 2025-2026. Primary sources of revenue include gas well inspection fees, engineering fees, and court fines. Other revenues include animal shelter fines, library fines, alarm permit fees, and miscellaneous fees. Fines and fees spiked in 2020 due primarily to engineering inspection fees and increases in court collections. Due to changes in the calculation and timing of when engineering inspection fees can be collected, as well as preliminary actuals in FY 2023-2024, the budget for this line was reduced significantly in FY 2024-2025. The FY 2025-2026 budget for Fines and Fees represents a modest 1.3% increase over the FY 2024-2025 budget.

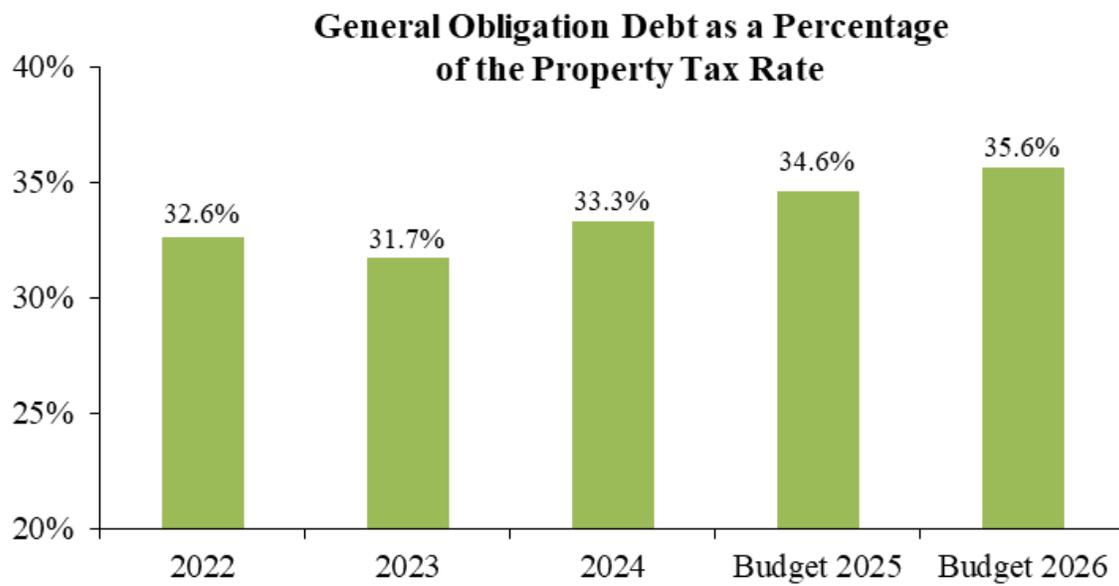


## Debt Service Fund Revenue Assumptions

FY 2025-2026 revenues in the Debt Service Fund are based on the amount of outstanding General Fund Operating Debt requirements. The budgeted amount of property tax revenue for FY 2025-2026 in the Debt Service Fund is \$28,457,724.

### Property Tax Revenue

Property tax accounts for 100% of funding in the General Obligation Debt Service Fund. The property tax rate decreased from \$0.645000 in FY 2024-2025 to \$0.639000 in FY 2025-2026.

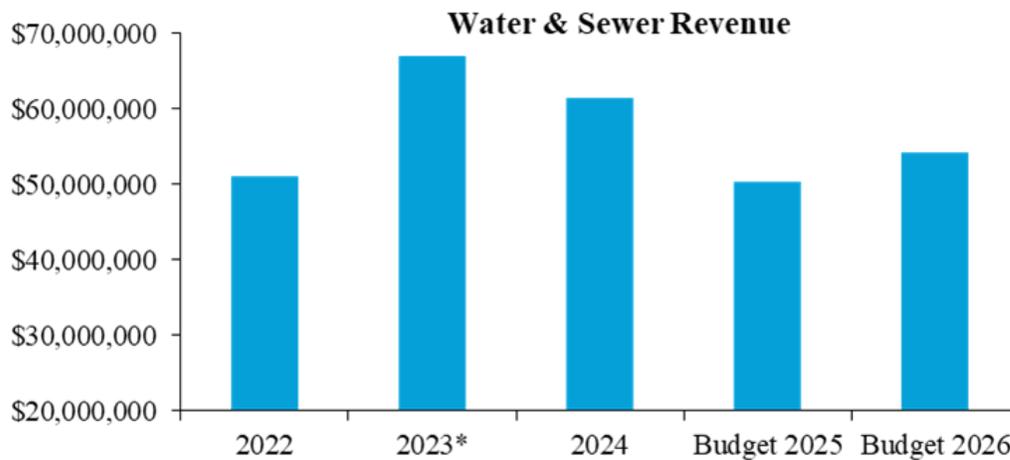


## Enterprise Fund Revenue Assumptions

FY 2025-2026 budgeted revenues are based on a combination of factors, including analysis of historical revenue, anticipated changes in the local economic environment, and projected growth and development throughout the City. Enterprise Fund revenue includes the Water & Sewer (Utility) Fund and the Environmental Services Fund.

### Water & Sewer Fund

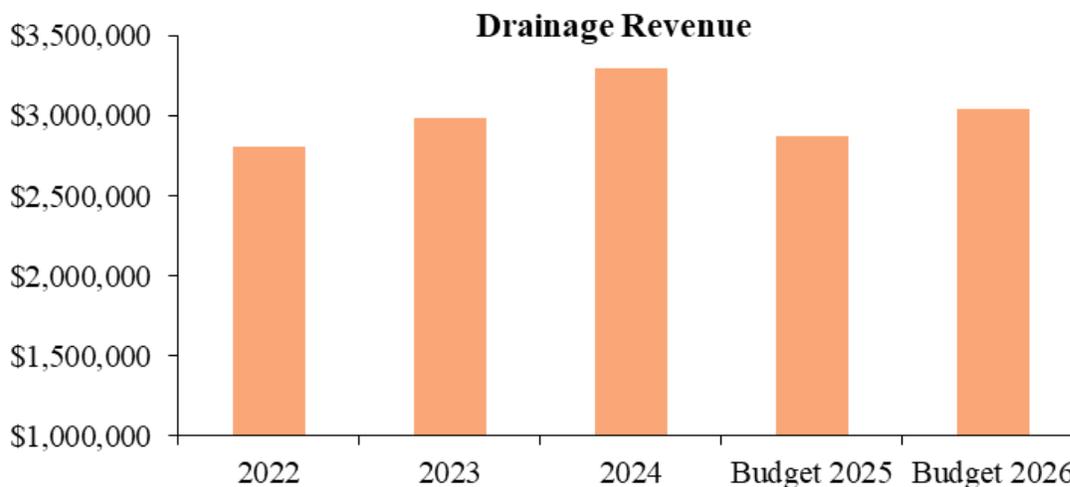
The budgeted revenue in the Water & Sewer fund is \$54,245,724 in FY 2025-2026, or an increase of 7.9% over the FY 2024-2025 budget. The primary revenue sources within this fund are water sales, which make up 59% of all budgeted revenue, and sewer service, which makes up 38% of all revenue.



\*2023 includes a \$9.5M transfer from the Utility Construction Fund

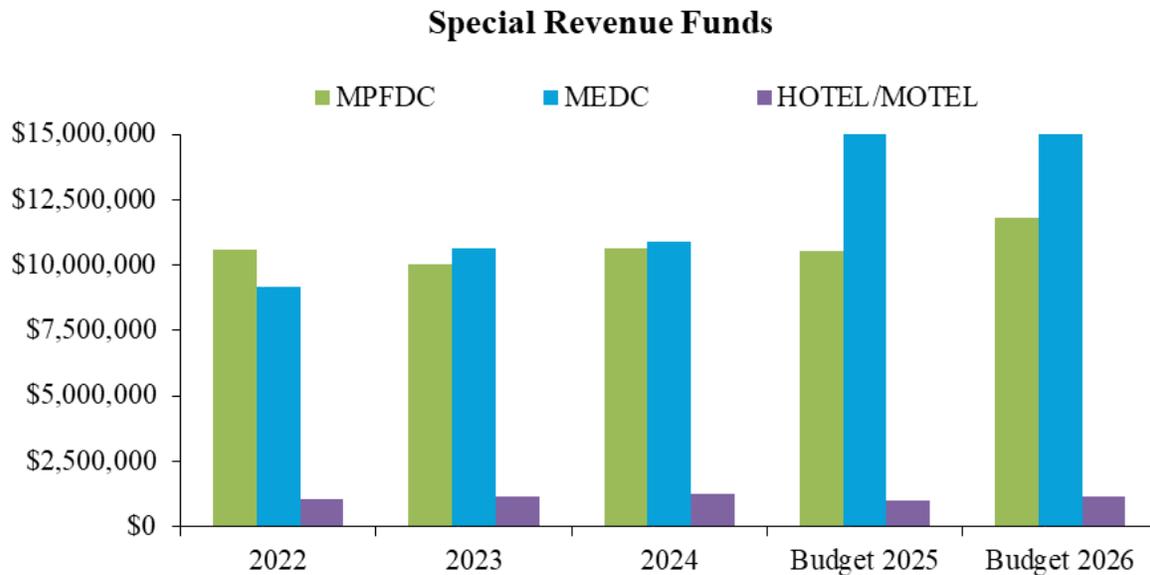
### Environmental Services Fund

The budgeted revenue in the Environmental Services Fund for FY 2025-2026 is \$3,044,874. Of this amount, \$163,115 is dedicated for principal and interest payments. Drainage fees account for 100% of revenue in this fund. Drainage fees are included on the water bill for residents of Mansfield.



## Special Revenue Fund Assumptions

The Special Revenue Funds include the Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation (MPFDC) Fund, and the Mansfield Economic Development Corporation (MEDC) Fund. FY 2025-2026 revenues are based on a combination of factors, including analysis of historical revenue, anticipated changes in the local economic environment, and projected growth and development throughout the City. Each fund has revenue that is unique to that fund and is described below.



### Hotel/Motel Tax Fund

Revenue from this fund is derived from a hotel/motel tax of 7% on hotel and motel occupied rooms within the City of Mansfield. In FY 2012-2013, the City expanded the tourism program to develop a city-wide marketing strategy to attract special events, conferences and sporting events that promote the use of hotels within the city. Nearby Arlington's Dallas Cowboys AT&T Stadium and local venues, including The Fields at Station 63, Hawaiian Falls Water Park, the Stars Center, and Fieldhouse USA, have contributed to the demand for hotel space.

The budgeted revenue for FY 2025-2026 in the Hotel/Motel Tax Fund is \$1,161,500. Hotel stays in the city quickly returned to pre-COVID occupancy rates during FY 2021-2022 and have continued to steadily climb.

### Mansfield Park Facilities Development Corporation

The operating budgeted revenue for FY 2025-2026 in the Mansfield Park Facilities Development Corporation (MPFDC) budget is \$11,789,613 for operations and an additional \$2,815,849 in sales tax revenue to pay for debt service. In 1992, the citizens voted a ½ cent sales tax to provide parks, cultural facilities and equipment to enhance and expand the City of Mansfield's park system. The primary sources of revenue from this fund are derived from sales tax, development fees and rental fees. These revenue sources will continue to increase as new retail and commercial developments continue throughout the City.

## Mansfield Economic Development Corporation

The FY 2025-2026 operating budget for the Mansfield Economic Development Corporation (MEDC) is \$13,314,363, of which \$10,874,403 is allocated for economic development agreements and contractually obligated projects. With so many large development projects happening in FY 2025-2026, City Council and the MEDC board members agreed to use prior year cash to cover some of these costs. Also included in this fund is \$1,676,541 for the debt payment. In 1992, the citizens approved a ½-cent sales tax to fund economic development and encourage retail, commercial, and industrial development within the City of Mansfield, thereby reducing the residential tax burden. The primary source of revenue from this fund is derived from sales tax, which makes up 75% of budgeted revenue.

## Capital Projects Fund Revenue Assumptions

The Capital Projects Fund includes the Street Construction Fund, Utility Construction Fund, Drainage Construction Fund, Building Construction Fund, MPFDC Construction Fund, MEDC Construction Fund and the Equipment Replacement Fund. The revenue sources for these funds include bond proceeds, impact fees, contributions, transfers, interest earnings, grants and other uncategorized revenue. While bond proceeds continue to be the major source of revenue for the Capital Projects Fund, impact fees have also become a major revenue source.

Impact fees include park development fees, roadway impact fees and water/sewer impact fees. Roadway impact fees are charged to the builder or developer on a per-lot basis for single-family residential homes at a rate of \$4,900 per lot; commercial and special-use impact fees are charged on a per-vehicle-mile basis. Water & Sewer impact fees are charged based on the size of the water and sewer line connection to the water and sewer system.

In FY 2024-2025, roadway impact fees, water/sewer impact fees and park development fees totaled \$11,261,367.27. Impact fee revenue is projected to continue in future years, but the City has been conservative in its estimates for impact fee contributions. Impact fees are utilized to reduce the amount of bond issuance in the Capital Improvement funds.

Contributions from developers and the Mansfield Economic Development Corporation Fund provide additional revenue in these funds. Contributions are not budgeted on an annual basis in the Capital Projects Fund since these revenues cannot be projected with any degree of certainty.

Transfers, interest and expense recovery revenues make up the remaining revenue sources of the Capital Project Fund. Generally, transfers from the General Fund and/or bond proceeds provide the funding source for the Equipment Replacement Fund unless the City opts to finance the purchase of equipment.

The City Council and Management team have made a conscious effort to develop alternative revenue sources through the utilization of impact fees and developer contributions.

Further details can be found in the Capital Project Funds section of the budget document.

# Major Fund Summaries Overview

The FY 2025-2026 budget allocates \$526,239,072 across all funds to support core municipal operations, capital projects, and community services. The Capital Improvements Fund represents the largest share at \$341,695,776, reflecting significant investments in roads, utilities, facilities, and long-term infrastructure. The remaining funds support city operations, including Public Safety (\$56.1M), Public Works (\$59.3M), Business & Administration (\$39.8M), Community Services & Engagement (\$21.1M), Planning & Development (\$5.5M), and Regulatory Compliance (\$2.8M). Combined, these allocations ensure the city is well-positioned to maintain essential services, advance key capital priorities, and support the community's overall well-being and sustainability.

## Business Matrix FY 2025-2026

By Fund	Public Safety	Business & Administration	Planning & Development	Public Works	Community Svc. & Engagement	Regulatory Compliance	Capital Improvements	Total
General	\$56,078,864	\$26,469,519	\$5,465,372	\$9,462,905	\$8,160,890	\$2,763,117		\$108,400,667
Debt Service							\$40,423,229	\$40,423,229
Utility				\$46,935,724				\$46,935,724
Environmental Services				\$2,881,759				\$2,881,759
Hotel/Motel					\$1,161,500			\$1,161,500
Public Art							\$1,820,000	\$1,820,000
Seizure Fund	\$59,670							\$59,670
MPFDC					\$11,789,613			\$11,789,613
MEDC		\$13,314,363						\$13,314,363
Equipment Replacement							\$10,537,897	\$10,537,897
Capital Projects							\$288,914,650	\$288,914,650
<b>Total Budget Allocation</b>	<b>56,138,534</b>	<b>39,783,882</b>	<b>5,465,372</b>	<b>59,280,388</b>	<b>21,112,003</b>	<b>2,763,117</b>	<b>341,695,776</b>	<b>\$526,239,072</b>

The funds listed above are the City's major appropriated funds. The City has designated several other minor funds, such as the Tax Increment Reinvestment Zone (TIRZ), Public Improvement District (PID), and Court Technology funds, for accounting purposes. These minor funds are not budgeted, but they are included in audited financial statements and the City's Annual Comprehensive Financial Report.



# Major Funds Budget Summary

BUDGET SUMMARY-ALL MAJOR FUNDS COMBINED								
FISCAL YEAR 2025-2026								
						2025-2026	2024-2025	2023-2024
	General	Special	Debt	Capital	Enterprise	Budget	Budget	Actual
	Fund	Revenue	Service	Projects	Funds	All Fund	All Fund	All Fund
		Funds	Funds	Funds*		Types	Types	Types
<b>SOURCES</b>								
Property Taxes	\$ 60,930,066		\$ 28,457,724			\$ 89,387,790	\$ 79,183,024	\$ 80,084,168
General Sales & Use Tax	22,945,248	19,252,358	4,492,390			46,689,996	42,550,896	41,802,156
Franchise Taxes	9,467,538					9,467,538	8,741,527	10,184,383
Fines & Fees	1,745,000		163,115		2,881,759	4,789,874	4,603,523	4,719,419
Charges for Services	2,572,725	2,653,000	7,310,000		46,680,724	59,216,449	54,638,684	59,339,284
Licenses & Permits	2,902,691					2,902,691	2,743,888	4,254,304
Interest	300,000	500,000				925,000	775,000	14,635,400
Miscellaneous Revenue	874,000	132,470				1,136,470	918,611	3,791,072
Bond Proceeds & Prior Year Projects*		1,949,280		293,207,651		295,156,931	315,225,930	151,936,772
Grant Proceeds & Contributions	450,000					450,000	340,000	10,519,838
Impact Fees				4,000,000		4,000,000	4,000,000	9,503,085
Operating Transfers In	6,213,399	1,838,038		4,064,896		12,116,333	8,657,174	10,764,417
<b>TOTAL SOURCES</b>	<b>108,400,667</b>	<b>26,325,146</b>	<b>40,423,229</b>	<b>301,272,547</b>	<b>49,817,483</b>	<b>526,239,072</b>	<b>522,378,257</b>	<b>401,534,298</b>
<b>USES</b>								
Salary & Benefits	69,205,557	5,606,401		1,511,270	9,188,351	85,511,578	77,291,002	73,195,594
Operations & Maintenance	14,601,466	3,182,341			29,240,523	47,024,330	45,894,609	43,367,915
Contactural Services	12,774,215	1,328,125		100,000	1,389,376	15,591,716	14,631,252	17,514,836
Other Miscellaneous Expenses	1,971,280	205,066			281,082	2,457,427	2,267,690	2,147,811
Capital Outlay & Prior Year Projects*		11,017,203		299,661,277		310,678,480	327,116,134	153,953,454
Economic Incentives	2,349,000					2,349,000	2,929,500	2,542,707
Reserve	1,841,256	3,920,767			4,388,153	10,150,175	7,794,816	-
Debt Service			40,423,229			40,423,229	34,585,191	48,171,529
Operating Transfers Out	5,657,894	1,065,243			5,329,998	12,053,135	9,868,062	10,764,417
Depreciation						-	-	7,325,911
<b>TOTAL USES</b>	<b>108,400,667</b>	<b>26,325,146</b>	<b>40,423,229</b>	<b>301,272,547</b>	<b>49,817,483</b>	<b>526,239,072</b>	<b>522,378,257</b>	<b>358,984,174</b>
<b>TOTAL SOURCES/(USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,550,124</b>
<b>BEGINNING NET ASSETS</b>	<b>37,448,312</b>	<b>35,437,052</b>	<b>11,499,033</b>	<b>163,791,073</b>	<b>233,950,204</b>	<b>482,125,674</b>	<b>487,031,772</b>	<b>444,481,648</b>
<b>TOTAL SOURCES/(USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,550,124</b>
<b>ENDING NET ASSETS</b>	<b>\$ 37,448,312</b>	<b>\$ 35,437,052</b>	<b>\$ 11,499,033</b>	<b>\$ 163,791,073</b>	<b>\$ 233,950,204</b>	<b>\$ 482,125,674</b>	<b>\$ 487,031,772</b>	<b>\$ 487,031,772</b>

\* Includes proceeds from previous bond issues and remaining funding for on-going projects.

The difference between FY2023-2024 ending net assets and FY 2025-2026 beginning net assets is due to other minor governmental funds included in the financial statements but not in the budget.

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Fund Balance	\$32,601,574	\$37,448,312	\$37,448,312
Less Reserves	-	-	-
<b>Beginning Unreserved Balance</b>	<b>32,601,574</b>	<b>37,448,312</b>	<b>37,448,312</b>
Receipts:			
Revenues	90,345,457	96,047,811	102,167,268
Sale of City Property	6,280,834	20,000	20,000
Other - SBITA Financing	561,584	-	-
Bonds/Premium on Bonds Issued	-	-	-
Interfund Transfers In	4,400,750	3,710,269	6,213,399
<b>Total</b>	<b>101,588,625</b>	<b>99,778,080</b>	<b>108,400,667</b>
<b>Funds Available</b>	<b>134,190,199</b>	<b>137,226,392</b>	<b>145,848,979</b>
Deductions:			
Expenditures	92,301,112	96,797,283	102,742,773
Interfund Transfers Out	4,440,775	2,980,797	5,657,894
<b>Total</b>	<b>96,741,887</b>	<b>99,778,080</b>	<b>108,400,667</b>
<b>FUND BALANCE</b>			
Unreserved	37,448,312	37,448,312	37,448,312
Reserved	-	-	-
<b>Ending Fund Balance</b>	<b>\$37,448,312</b>	<b>\$37,448,312</b>	<b>\$37,448,312</b>

The fund balance in the General Fund increased 14.9% due to higher than expected revenues (including a \$6M land sale) and lower than anticipated expenditures.

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
SCHEDULE OF REVENUES  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>TAXES:</b>			
Ad Valorem Taxes			
Current Year	\$ 46,879,569	\$ 56,224,824	\$ 60,730,066
Prior Year	(64,211)	150,000	50,000
Penalty & Interest	218,994	175,000	150,000
TOTAL	<u>47,034,352</u>	<u>56,549,824</u>	<u>60,930,066</u>
Sales & Use Taxes			
General Sales Tax	20,106,437	20,568,448	22,551,248
Utility Sales Tax	48,980	32,000	36,000
Mix Drinks Tax	359,196	345,000	358,000
TOTAL	<u>20,514,613</u>	<u>20,945,448</u>	<u>22,945,248</u>
Franchise Taxes			
Gas	1,008,767	900,000	1,000,000
Electric	2,537,610	2,595,692	2,613,738
Cable Television	262,585	130,000	117,000
Sanitation	5,705,706	4,523,335	5,146,800
Telephone Lines	242,830	150,000	130,000
Johnson Co. Electric	426,887	442,500	460,000
TOTAL	<u>10,184,383</u>	<u>8,741,527</u>	<u>9,467,538</u>
<b>TOTAL TAXES</b>	<u>77,733,348</u>	<u>86,236,799</u>	<u>93,342,852</u>
<b>LICENSES &amp; PERMITS:</b>			
Mechanical Permits	32,528	-	10,000
Building Permits	3,768,248	2,302,888	2,500,000
Plumbing Permits	89,575	50,000	50,000
Electrical Permits	14,528	10,000	10,000
Health Inspections	261,805	300,000	243,691
Miscellaneous Permits	87,620	81,000	81,000
<b>TOTAL LICENSES &amp; PERMITS</b>	<u>4,254,304</u>	<u>2,743,888</u>	<u>2,894,691</u>

CITY OF MANSFIELD, TEXAS  
 GENERAL FUND  
 SCHEDULE OF REVENUES  
 2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
FINES & FORFEITURES:			
Municipal Court	\$ 724,563	\$ 650,000	\$ 650,000
Library Fines	6,881	3,000	-
Gas Well Fees	405,000	405,000	405,000
Alarm Fines	203,609	155,000	155,000
Animal Shelter Fees	40,907	34,000	44,000
Rental Inspection Fees	123,870	120,000	125,000
Engineering Inspection Fees	12,428	250,000	250,000
Other Fines & Fees	180,089	114,000	124,000
<b>TOTAL FINES AND FORFEITURES</b>	<b>1,697,346</b>	<b>1,731,000</b>	<b>1,753,000</b>
OTHER FINANCING SOURCES (USES)			
Interfund Transfers In	4,400,750	5,527,782	6,213,399
Reserve	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>4,400,750</b>	<b>5,527,782</b>	<b>6,213,399</b>
OTHER REVENUES:			
Interest Income	1,178,002	300,000	300,000
Sale of City Property	6,280,834	20,000	20,000
Ambulance Service	2,522,280	2,050,000	2,572,725
Grant Proceeds	784,041	340,000	450,000
Other*	2,737,720	828,611	854,000
<b>TOTAL OTHER REVENUE</b>	<b>13,502,877</b>	<b>3,538,611</b>	<b>4,196,725</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 101,588,625</b>	<b>\$ 99,778,080</b>	<b>\$ 108,400,667</b>

\* Other includes GASB adjustment for SBITA

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
EXPENDITURES BY ACTIVITY  
2025/2026

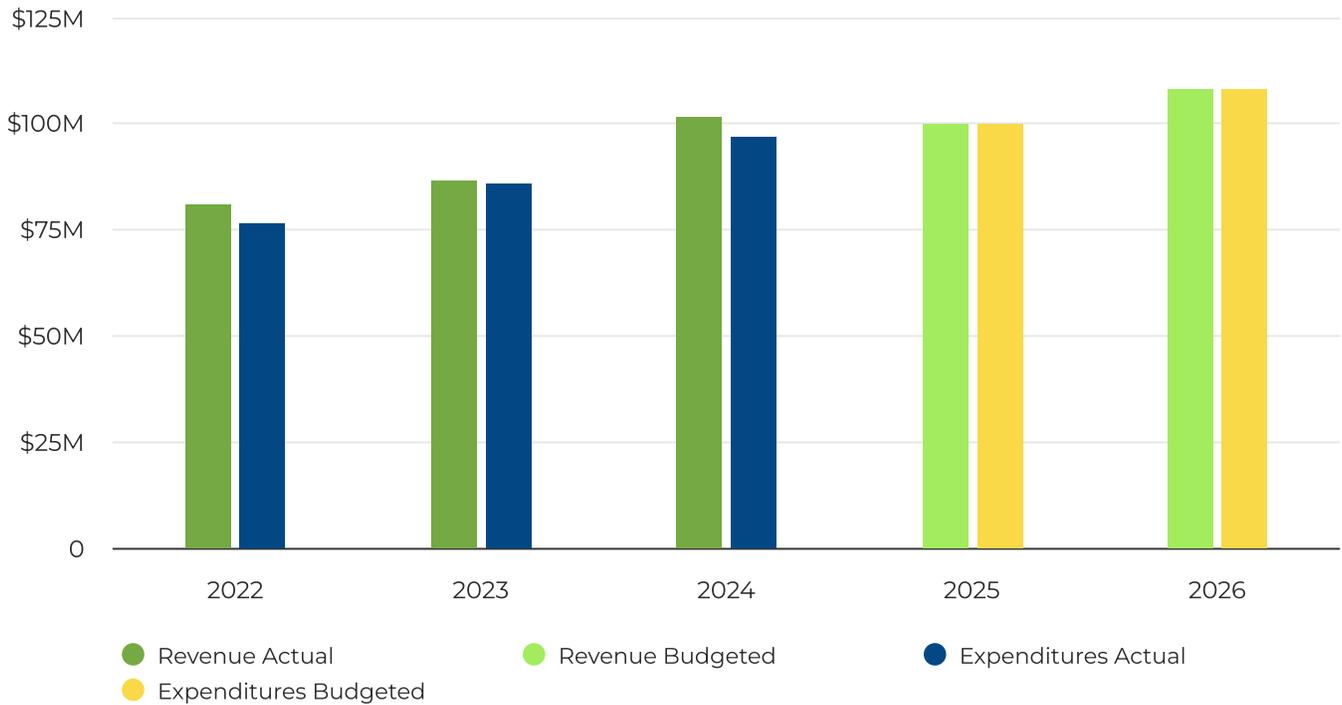
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>GENERAL GOVERNMENT</b>			
City Council	\$ 382,996	\$ 544,809	\$ 485,282
City Manager's Office	2,378,011	2,290,616	2,195,173
City Secretary's Office	541,166	564,235	594,713
Internship Program	51,408	105,521	102,671
Mansfield Youth Council	-	45,000	36,930
Historic Downtown	59,735	69,669	58,269
Legal Services	280,298	332,500	458,560
<b>Total General Government</b>	<b>3,693,614</b>	<b>3,952,350</b>	<b>3,931,598</b>
<b>SHARED SERVICES</b>			
Finance & Accounting	\$ 1,262,403	\$ 1,519,409	\$ 1,461,223
Budget & Purchasing	447,204	548,950	666,368
Information Technology	1,366,785	1,458,676	1,428,698
Human Resources	1,622,480	1,874,741	1,858,459
Municipal Court	649,895	758,250	783,615
Public Records & Transparency	328,424	376,487	361,333
Sanitation	4,639,290	4,496,044	4,936,175
Tax Assessing & Collection	524,799	541,000	611,288
<b>Total Shared Services</b>	<b>10,841,281</b>	<b>11,573,557</b>	<b>12,107,160</b>
<b>POLICE DEPARTMENT</b>			
Administration	\$ 2,005,607	\$ 1,850,001	\$ 1,979,619
Training	753,134	1,014,622	1,105,831
Communications	3,776,577	4,151,899	4,493,463
Patrol	11,833,253	12,540,364	14,376,417
Criminal Investigations	4,232,979	3,886,325	3,998,447
Community Resource Office	787,413	755,194	811,165
Jail Operations	1,482,952	1,474,271	1,494,454
K-9	185,326	177,688	362,319
Traffic	640,123	791,469	619,933
Commercial Vehicle Enforcement	364,851	355,438	381,510
Task Force	909,521	595,893	908,939
<b>Total Police Department</b>	<b>26,971,735</b>	<b>27,593,164</b>	<b>30,532,097</b>
<b>FIRE DEPARTMENT</b>			
Administration	\$ 2,386,744	\$ 2,203,673	\$ 2,571,506
Fire Prevention	1,006,768	1,015,452	1,111,277
Emergency Medical Services	1,025,800	1,047,304	1,362,206
Medical Transport	-	240,000	240,000
Emergency Management	401,715	407,673	427,783
Operations	16,836,439	16,055,599	18,896,454
<b>Total Fire Department</b>	<b>21,657,465</b>	<b>20,969,702</b>	<b>24,609,226</b>

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
EXPENDITURES BY ACTIVITY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>PLANNING AND DEVELOPMENT</b>			
Planning Administration	\$ 1,494,954	\$ 1,735,885	\$ 1,855,099
Planning & Zoning Commission	13,405	19,715	18,000
Historic Landmark Commission	7,515	26,271	26,271
Board of Adjustments	-	725	-
Building Services Administration	272	75,000	-
Building Safety/Inspections	1,490,160	2,023,070	1,839,280
Construction Codes Board of Adjustment	-	35,954	34,625
Facilities Management	1,474,084	1,604,826	1,591,181
<b>Total Planning and Development</b>	<b>4,480,390</b>	<b>5,521,445</b>	<b>5,364,456</b>
<b>REGULATORY COMPLIANCE</b>			
Code Compliance	\$ 762,540	\$ 1,007,550	\$ 1,039,059
Health Inspection Program	347,013	394,093	477,054
Rental Inspection Program	191,852	145,471	145,091
Animal Control	990,578	997,554	1,038,432
<b>Total Regulatory Compliance</b>	<b>2,291,983</b>	<b>2,544,667</b>	<b>2,699,636</b>
<b>PUBLIC WORKS</b>			
Engineering	\$ 1,332,516	\$ 652,732	\$ 670,881
Street Maintenance/Traffic Control	7,096,395	8,350,345	8,659,108
<b>Total Public Works</b>	<b>8,428,911</b>	<b>9,003,078</b>	<b>9,329,989</b>
<b>COMMUNITY SERVICES</b>			
Public Grounds	\$ 2,153,336	\$ 2,474,728	\$ 2,710,615
Senior Lifestyles	311,250	384,106	405,816
Library	1,307,772	1,537,716	1,557,890
Historical Services/Museum	285,802	357,339	358,889
Geyer Commons	-	-	115,625
<b>Total Community Services</b>	<b>4,058,160</b>	<b>4,753,889</b>	<b>5,148,835</b>
<b>COMMUNITY ENGAGEMENT</b>			
Communications & Marketing	\$ 643,362	\$ 790,487	\$ 835,373
Neighborhood Outreach	271,686	193,381	187,295
Cultural Arts	729,971	699,243	1,152,356
Special Events	321,678	1,013,133	683,216
<b>Total Community Engagement</b>	<b>1,966,698</b>	<b>2,696,244</b>	<b>2,858,240</b>
<b>NON-DEPARTMENTAL</b>			
Land Purchase	-	-	-
Economic Incentives	2,542,707	2,929,500	2,349,000
Other Operating Expenses	5,368,167	3,923,472	3,812,535
Transfer to Other Funds	4,440,775	4,317,012	5,657,894
<b>Total Non-Departmental</b>	<b>12,351,649</b>	<b>11,169,984</b>	<b>11,819,429</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,741,887</b>	<b>\$ 99,778,080</b>	<b>\$ 108,400,667</b>

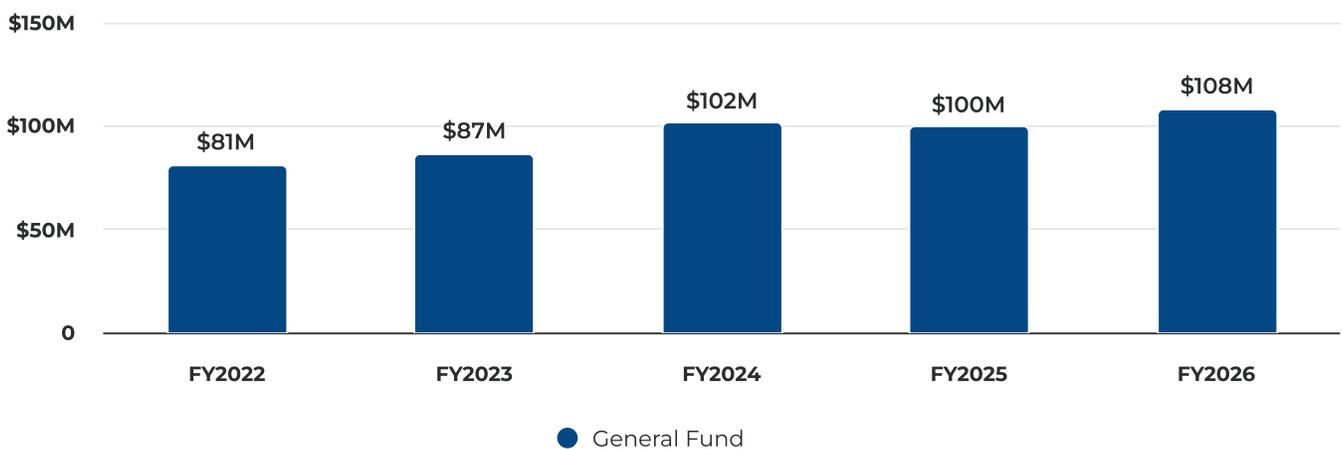
## General Fund Overview

### Revenues vs Expenditures Summary



## General Fund Revenues

### Historical Revenue by Fund

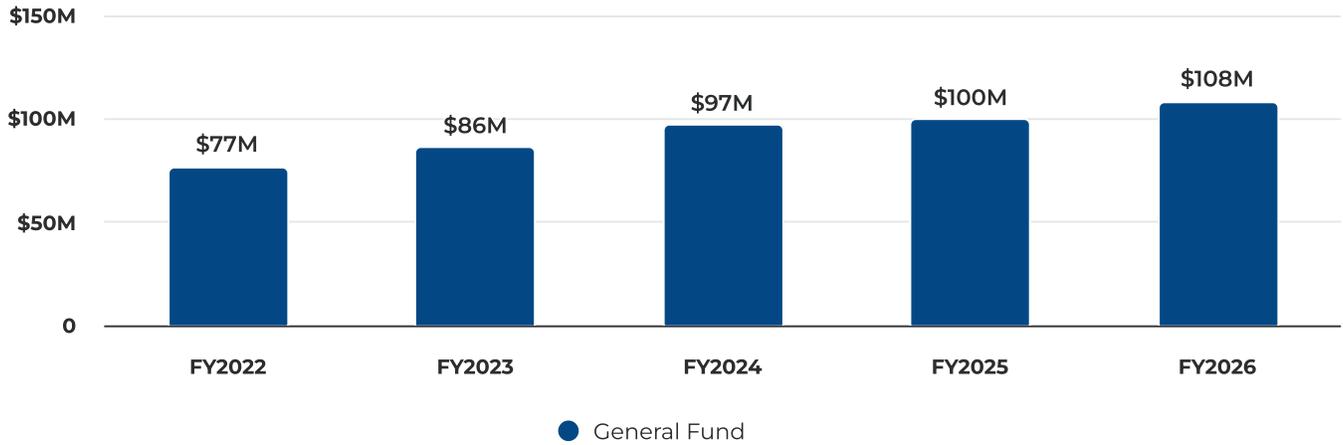


### General Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
General Fund	\$99,778,080	\$108,400,667	8.64%
<b>Total Revenues</b>	<b>\$99,778,080</b>	<b>\$108,400,667</b>	<b>8.64%</b>

# General Fund Expenditures

Historical Expenditures by Fund



## General Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
General Fund	\$99,778,080	\$108,400,667	8.64%
<b>Total Expenditures</b>	<b>\$99,778,080</b>	<b>\$108,400,667</b>	<b>8.64%</b>



CITY OF MANSFIELD, TEXAS  
GENERAL DEBT SERVICE FUND  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Fund Balance	\$ 7,433,259	\$ 7,443,153	\$ 7,443,153
Additions:			
Property Taxes	25,142,368	22,633,200	28,457,724
Interest Earnings	351,490	-	-
Refunding Bonds Issued	12,436,009	-	-
Other Income	28,607	-	-
Total	37,958,474	22,633,200	28,457,724
Funds Available	45,391,733	30,076,353	35,900,877
Deductions:			
Bond Principal	15,530,000	10,775,000	12,215,000
Bond Interest	9,663,109	11,858,200	16,242,724
Escrow for Refunding Bonds	12,558,044	-	-
Fiscal Charges	197,427	-	-
Total	37,948,580	22,633,200	28,457,724
Ending Fund Balance	\$ 7,443,153	\$ 7,443,153	\$ 7,443,153

CITY OF MANSFIELD, TEXAS  
TIRZ FUNDS  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Fund Balance	\$4,867,426	\$1,365,221	\$1,365,221
Less Reserves	-	-	-
<b>Beginning Unreserved Balance</b>	<b>4,867,426</b>	<b>1,365,221</b>	<b>1,365,221</b>
Receipts:			
Property Taxes	7,151,172	356,000	356,000
Interest Earnings	476,736	-	-
Bond Proceeds - Net	2,163,455	-	-
Other Income	10,693	-	-
Interfund Transfers In	210,000	-	-
Total	10,012,056	356,000	356,000
Funds Available	14,879,482	1,721,221	1,721,221
Deductions:			
Expenditures	13,158,511	-	-
Interfund Transfers Out	355,750	356,000	356,000
Total	13,514,261	356,000	356,000
<b>FUND BALANCE</b>			
Unreserved	1,365,221	1,365,221	1,365,221
Reserved	-	-	-
<b>Ending Fund Balance</b>	<b>\$1,365,221</b>	<b>\$1,365,221</b>	<b>\$1,365,221</b>

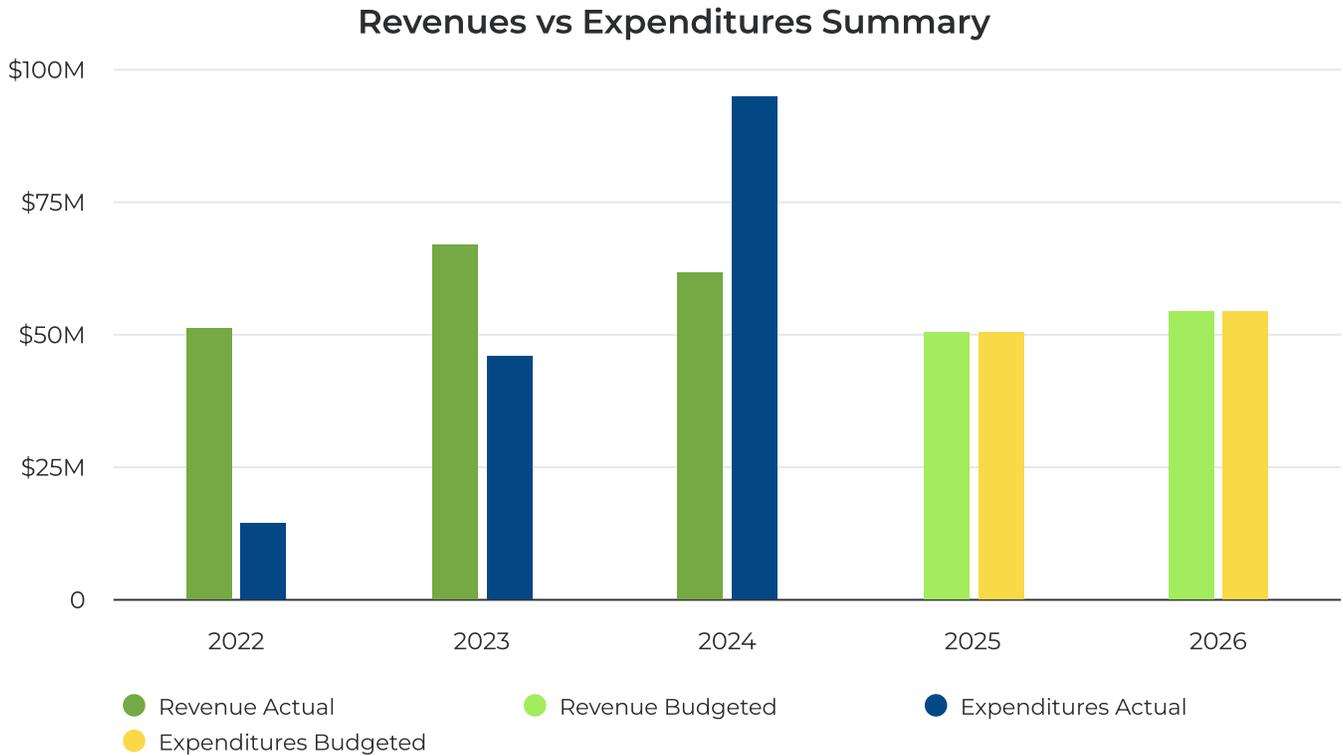
Mansfield currently has four TIRZ areas within the city designated to encourage development. While property tax collections increased, several large infrastructure projects were paid using TIRZ funds, resulting in a 72% decrease in fund balance.

CITY OF MANSFIELD, TEXAS  
UTILITY FUND  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Fund Balance	\$252,670,187	\$219,453,420	\$219,453,420
Less Reserves	-	-	-
<b>Beginning Unreserved Balance</b>	<b>252,670,187</b>	<b>219,453,420</b>	<b>219,453,420</b>
Receipts:			
Revenues	48,286,065	50,158,000	54,120,724
Sale of City Property	47,776	-	-
Interest Income	1,505,317	125,000	125,000
Contributions	9,648,922	-	-
Interfund Transfers In	1,997,237	-	-
Total	61,485,317	50,283,000	54,245,724
Funds Available	314,155,504	269,736,420	273,699,144
Deductions:			
Expenditures	33,703,329	45,616,788	49,071,478
Depreciation	6,934,879	-	-
Interfund Transfers Out	54,063,875	4,666,212	5,174,246
Total	94,702,083	50,283,000	54,245,724
<b>FUND BALANCE</b>			
Unreserved	219,453,420	219,453,420	219,453,420
Reserved	-	-	-
<b>Ending Fund Balance</b>	<b>\$219,453,420</b>	<b>\$219,453,420</b>	<b>\$219,453,420</b>

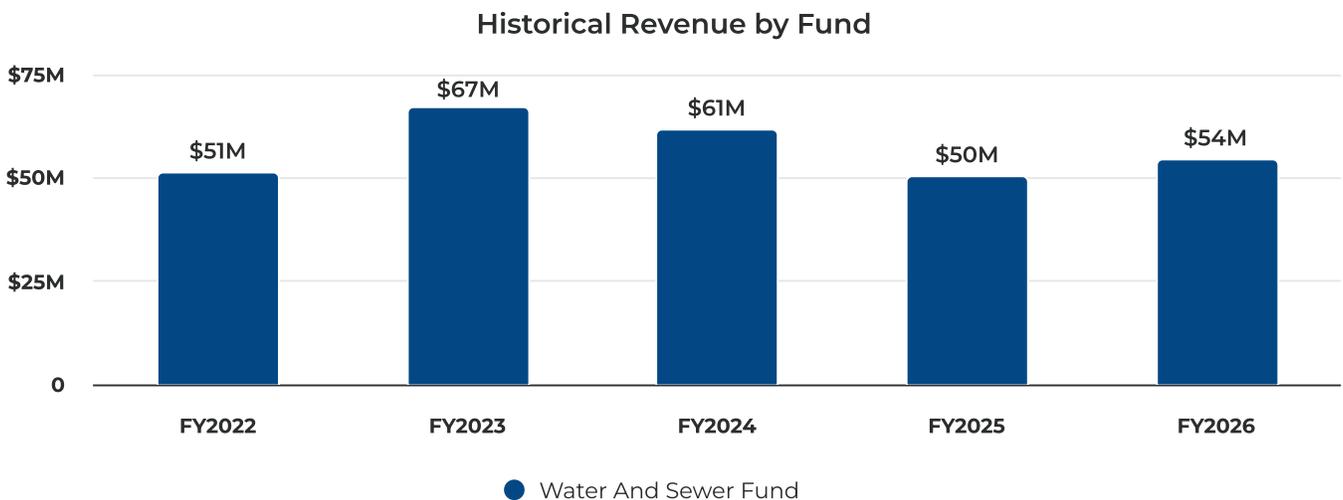
The 13% reduction in fund balance is due primarily to a large transfer of bond funds to the Utility Construction Fund for capital improvement projects.

## Utility Fund Overview



For the Water and Sewer Utility Fund in FY2026, the budgeted revenues and expenditures are \$54.2 million, reflecting a 7.88% increase from the previous year's budget of \$50.3 million. This parallel increase in both revenues and expenditures indicates a balanced budget approach for FY2026, with both categories growing by the same percentage from the previous year. In FY2024, the expenditure overage can be attributed to a transfer of \$50 million in bond funds to the Utility Construction Fund.

## Utility Fund Revenues

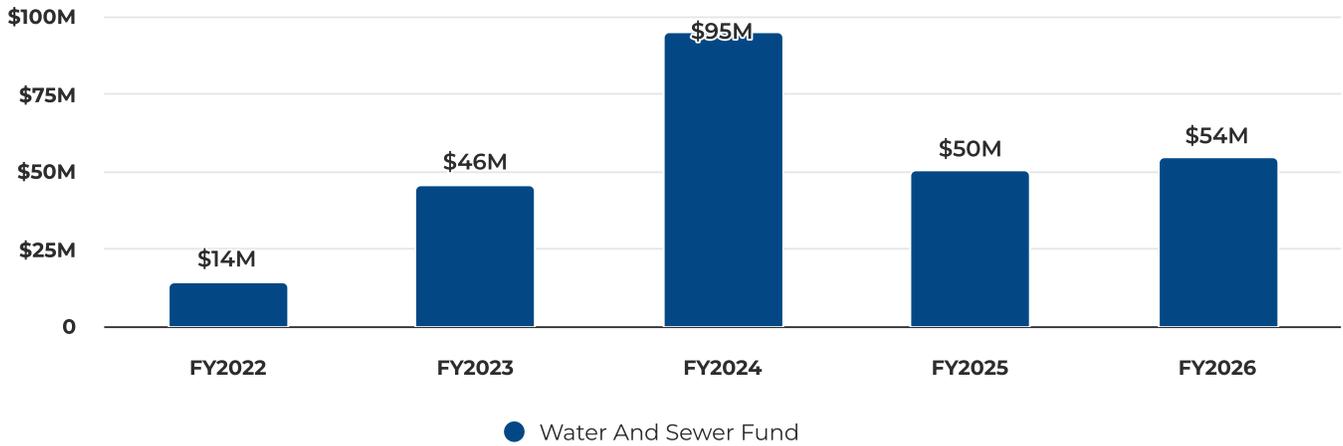


### Utility Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Water And Sewer Fund	\$50,283,000	\$54,245,724	7.88%
<b>Total Revenues</b>	<b>\$50,283,000</b>	<b>\$54,245,724</b>	<b>7.88%</b>

### Utility Fund Expenditures

Historical Expenditures by Fund



### Utility Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Water And Sewer Fund	\$50,283,000	\$54,245,724	7.88%
<b>Total Expenditures</b>	<b>\$50,283,000</b>	<b>\$54,245,724</b>	<b>7.88%</b>



CITY OF MANSFIELD, TEXAS  
 WATER & SEWER DEBT SERVICE FUND  
 BUDGET SUMMARY  
 2025/2026

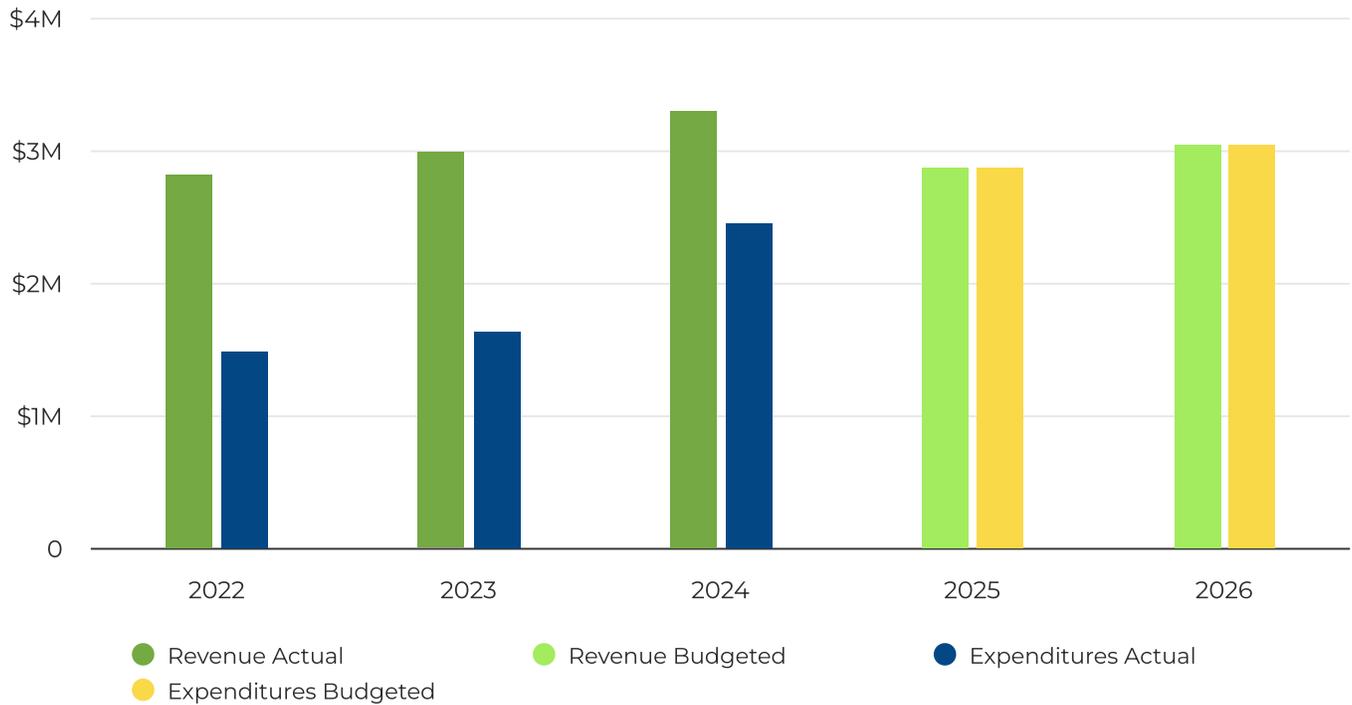
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	\$ 3,293,016	\$ 3,509,198	\$ 3,509,198
<b>Additions:</b>			
Utility Operating	3,841,121	7,309,994	7,310,000
Interest Income	221,202	-	-
<b>Total</b>	<b>4,062,323</b>	<b>7,309,994</b>	<b>7,310,000</b>
<b>Assets Available</b>	<b>7,355,339</b>	<b>10,819,192</b>	<b>10,819,198</b>
<b>Deductions:</b>			
Bond Principal	2,965,000	3,055,000	4,440,000
Bond Interest	876,100	4,254,994	2,870,000
Agent Fees	5,041	-	-
<b>Total</b>	<b>3,846,141</b>	<b>7,309,994</b>	<b>7,310,000</b>
<b>Ending Net Assets</b>	<b>\$ 3,509,198</b>	<b>\$ 3,509,198</b>	<b>\$ 3,509,198</b>

CITY OF MANSFIELD, TEXAS  
ENVIRONMENTAL SERVICES FUND  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	<b>\$ 14,131,997</b>	<b>\$ 14,496,783</b>	<b>\$ 14,496,784</b>
Additions:			
Drainage Fees	3,022,073	2,872,523	3,044,874
Interest Income	280,880	-	-
Other Income	2,269	-	-
<b>Total</b>	<b>3,305,222</b>	<b>2,872,523</b>	<b>3,044,874</b>
<b>Assets Available</b>	<b>17,437,219</b>	<b>17,369,306</b>	<b>17,541,658</b>
Deductions:			
Administrative/Operations	1,367,246	1,679,459	2,310,422
Bond Principal	490,000	145,000	150,000
Bond Interest	41,350	19,350	13,115
Reserve	-	918,079	387,962
Transfer Out	770,507	86,882	155,752
Depreciation Expense	271,333	-	-
Other	-	23,752	27,624
<b>Total</b>	<b>2,940,436</b>	<b>2,872,522</b>	<b>3,044,875</b>
<b>Ending Net Assets</b>	<b>\$ 14,496,783</b>	<b>\$ 14,496,784</b>	<b>\$ 14,496,783</b>

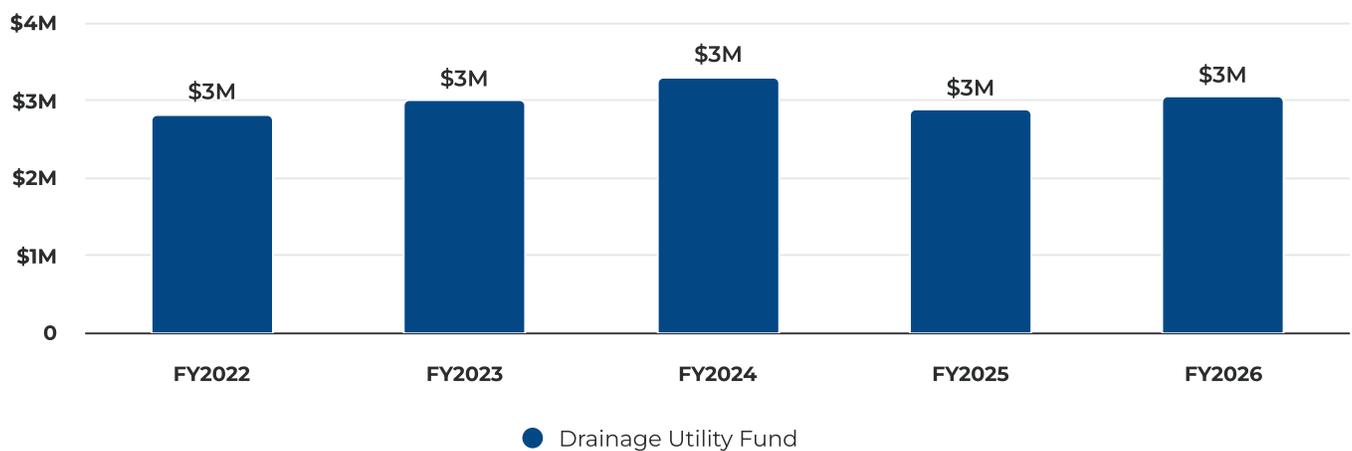
## Environmental Services Fund Overview

Revenues vs Expenditures Summary



## Environmental Services Fund Revenues

Historical Revenue by Fund

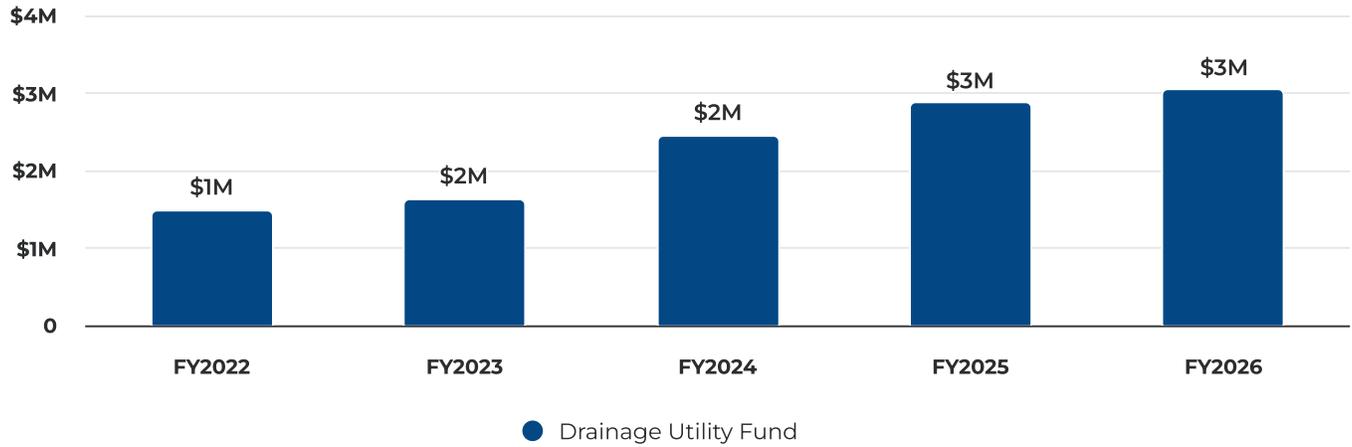


### Environmental Services Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Drainage Utility Fund	\$2,872,523	\$3,044,874	6.00%
<b>Total Revenues</b>	<b>\$2,872,523</b>	<b>\$3,044,874</b>	<b>6.00%</b>

# Environmental Services Fund Expenditures

Historical Expenditures by Fund



## Environmental Services Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Drainage Utility Fund	\$2,872,523	\$3,044,874	6.00%
<b>Total Expenditures</b>	<b>\$2,872,523</b>	<b>\$3,044,874</b>	<b>6.00%</b>

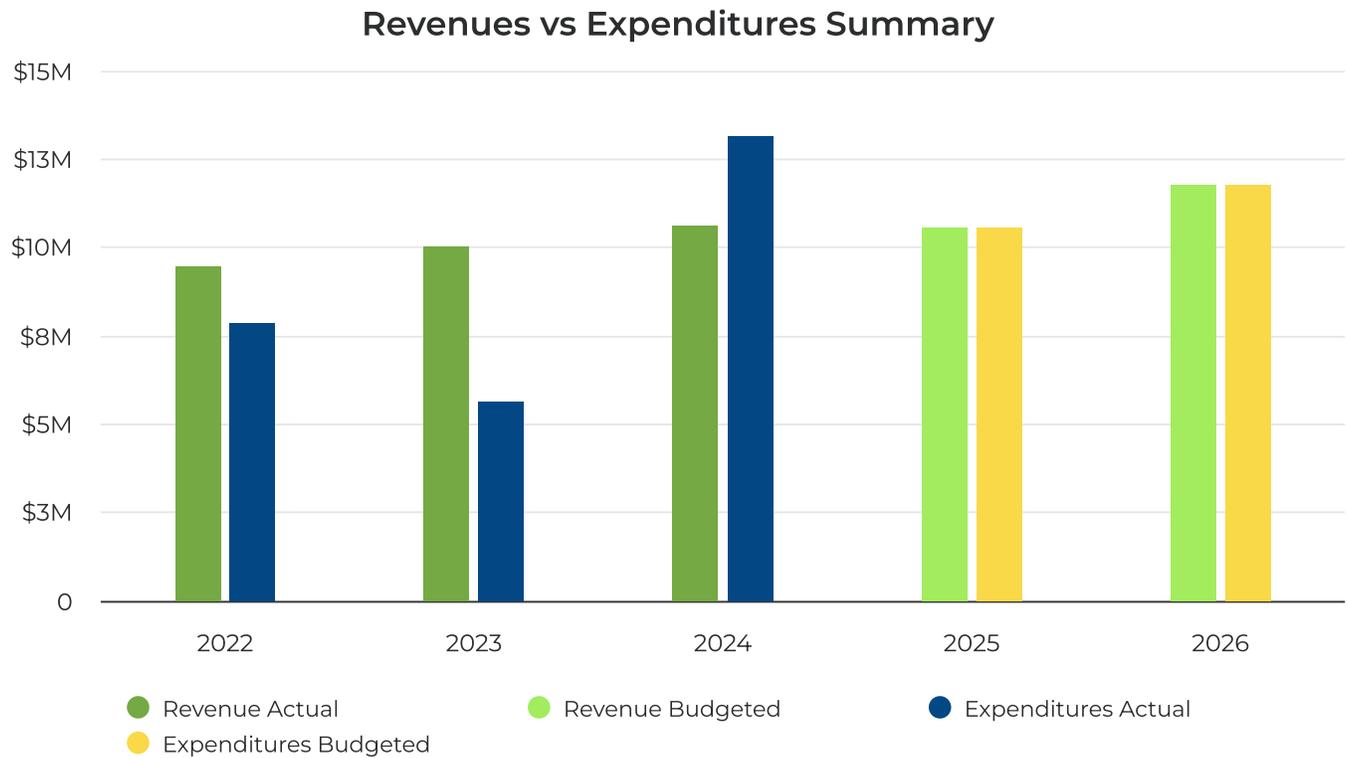


CITY OF MANSFIELD, TEXAS  
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION  
BUDGET SUMMARY  
2025/2026

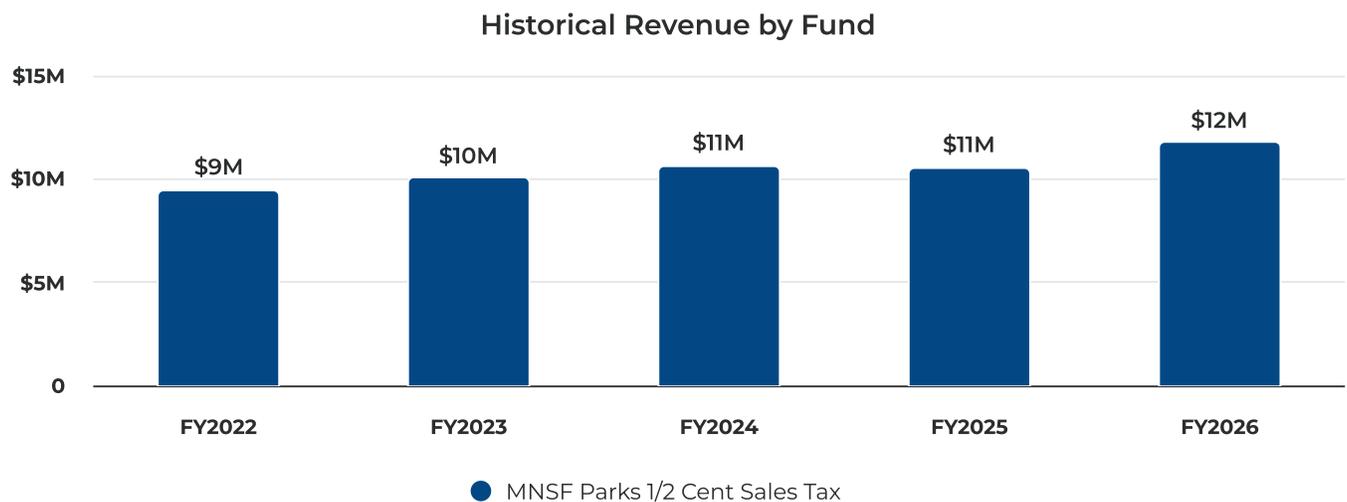
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Fund Balance</b>	<b>\$ 16,561,656</b>	<b>\$ 14,400,959</b>	<b>\$ 14,400,959</b>
<b>Additions:</b>			
Sales Tax Revenue	6,897,079	7,499,307	8,475,775
Interest	1,481,858	250,000	250,000
Contributions	16,791	2,300	1,800
Development Fees	727,600	-	-
Transfer In	320,198	309,975	338,038
Charges for Service	2,123,549	2,438,384	2,664,000
Other	114,515	60,000	60,000
<b>Total</b>	<b>11,681,590</b>	<b>10,559,966</b>	<b>11,789,613</b>
<b>Funds Available</b>	<b>28,243,246</b>	<b>24,960,925</b>	<b>26,190,572</b>
<b>Deductions:</b>			
Administration	1,817,945	1,861,638	1,898,618
Operating Costs	4,780,235	4,487,970	5,131,218
Transfer Out	224,617	295,135	518,738
Land Purchase	4,005,645	-	-
Reserve/Projects	2,479,721	3,148,223	3,448,239
Capital Equipment/Improvements	534,125	767,000	792,800
<b>Total</b>	<b>13,842,287</b>	<b>10,559,966</b>	<b>11,789,613</b>
<b>Ending Fund Balance</b>	<b>\$ 14,400,959</b>	<b>\$ 14,400,959</b>	<b>\$ 14,400,959</b>

A \$4M land purchase for future park development resulted in a fund balance decrease of 13% in FY 2023-2024.

## MPFDC Fund Overview



## MPFDC Fund Revenues

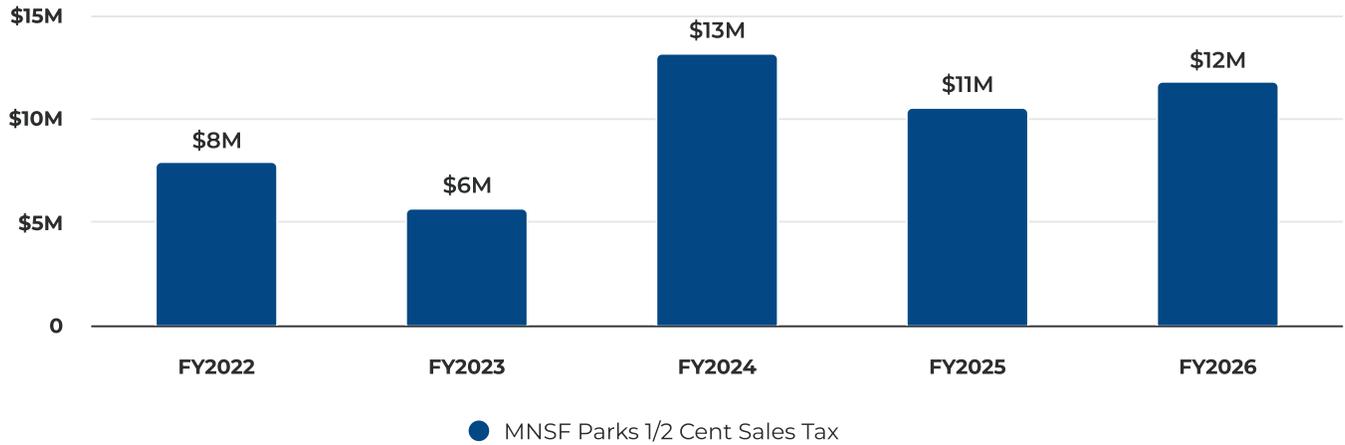


### MPFDC Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
MNSF Parks 1/2 Cent Sales Tax	\$10,559,966	\$11,789,613	11.64%
<b>Total Revenues</b>	<b>\$10,559,966</b>	<b>\$11,789,613</b>	<b>11.64%</b>

# MPFDC Fund Expenditures

Historical Expenditures by Fund



## MPFDC Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
MNSF Parks 1/2 Cent Sales Tax	\$10,559,966	\$11,789,613	11.64%
<b>Total Expenditures</b>	<b>\$10,559,966</b>	<b>\$11,789,613</b>	<b>11.64%</b>



CITY OF MANSFIELD, TEXAS  
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION  
REVENUE DEBT SERVICE FUND  
BUDGET SUMMARY  
2025/2026

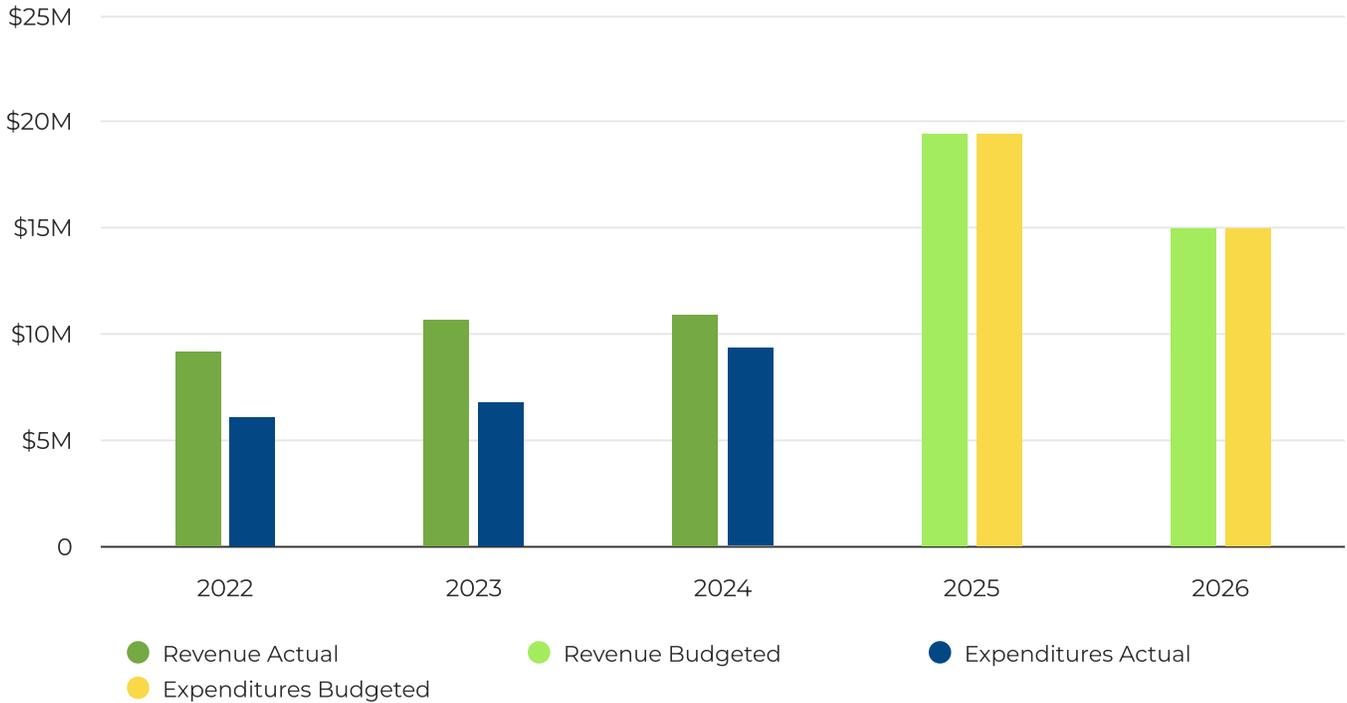
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Fund Balance</b>	<b>\$ 518,197</b>	<b>\$ 546,682</b>	<b>\$ 546,682</b>
<b>Additions:</b>			
Sales Tax Revenue	3,164,077	2,800,917	2,815,849
Bond Proceeds	-	-	-
Interest	34,976	-	-
<b>Total</b>	<b>3,199,053</b>	<b>2,800,917</b>	<b>2,815,849</b>
<b>Funds Available</b>	<b>3,717,250</b>	<b>3,347,599</b>	<b>3,362,531</b>
<b>Deductions:</b>			
Bond Principal	2,030,000	1,735,000	1,810,000
Interest	1,134,077	1,065,917	1,005,849
Fiscal Charges	6,491	-	-
<b>Total</b>	<b>3,170,568</b>	<b>2,800,917</b>	<b>2,815,849</b>
<b>Ending Fund Balance</b>	<b>\$ 546,682</b>	<b>\$ 546,682</b>	<b>\$ 546,682</b>

CITY OF MANSFIELD, TEXAS  
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Net Assets	\$ 16,728,230	\$ 18,359,159	\$ 18,359,158
Additions:			
Sales Tax Revenue	7,401,078	8,623,494	9,615,083
Sale of City Property	-	-	-
Other Income	30,305	9,059,075	3,449,280
Interest	824,249	100,000	250,000
Total	<u>8,255,632</u>	<u>17,782,569</u>	<u>13,314,363</u>
Assets Available	<u>24,983,862</u>	<u>36,141,728</u>	<u>31,673,521</u>
Deductions:			
Administration	1,850,376	1,735,000	1,876,190
Other Operating Expenses	44,269	14,845	17,265
Transfer to other Funds	458,034	502,821	546,505
Project Appropriation	4,272,025	15,529,903	10,874,403
Total	<u>6,624,703</u>	<u>17,782,569</u>	<u>13,314,363</u>
Ending Net Assets	<u>\$ 18,359,159</u>	<u>\$ 18,359,158</u>	<u>\$ 18,359,159</u>

## MEDC Fund Overview

Revenues vs Expenditures Summary



## MEDC Fund Revenues

Historical Revenue by Fund

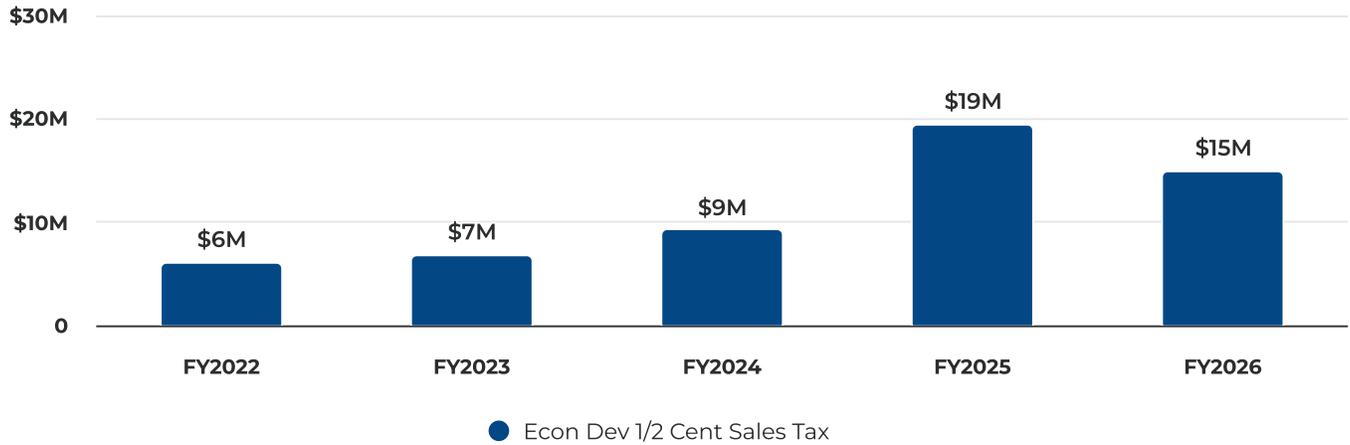


### MEDC Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Econ Dev 1/2 Cent Sales Tax	\$19,459,299	\$14,990,904	-22.96%
<b>Total Revenues</b>	<b>\$19,459,299</b>	<b>\$14,990,904</b>	<b>-22.96%</b>

# MEDC Fund Expenditures

Historical Expenditures by Fund



## MEDC Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Econ Dev 1/2 Cent Sales Tax	\$19,459,299	\$14,990,904	-22.96%
<b>Total Expenditures</b>	<b>\$19,459,299</b>	<b>\$14,990,904</b>	<b>-22.96%</b>

CITY OF MANSFIELD, TEXAS  
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION  
REVENUE DEBT SERVICE FUND  
BUDGET SUMMARY  
2025/2026

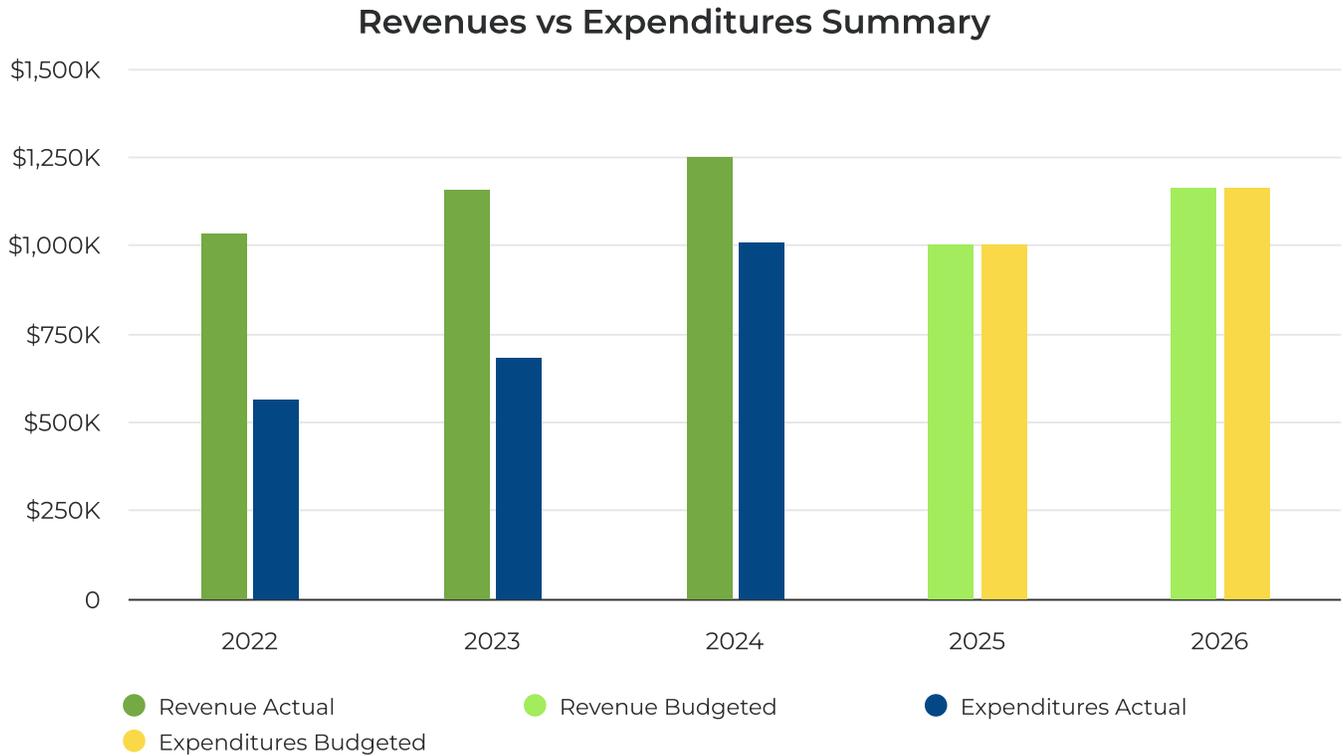
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Sales Tax Revenue	2,674,890	1,676,730	1,676,541
Total	2,674,890	1,676,730	1,676,541
Assets Available	2,674,890	1,676,730	1,676,541
Deductions:			
Bond Principal	1,992,088	1,070,000	1,070,000
Interest	680,028	606,730	606,541
Bond Issuance Cost	2,774	-	-
Total	2,674,890	1,676,730	1,676,541
Ending Net Assets	\$ -	\$ -	\$ -

CITY OF MANSFIELD, TEXAS  
SPECIAL REVENUE HOTEL/MOTEL FUND  
BUDGET SUMMARY  
2025/2026

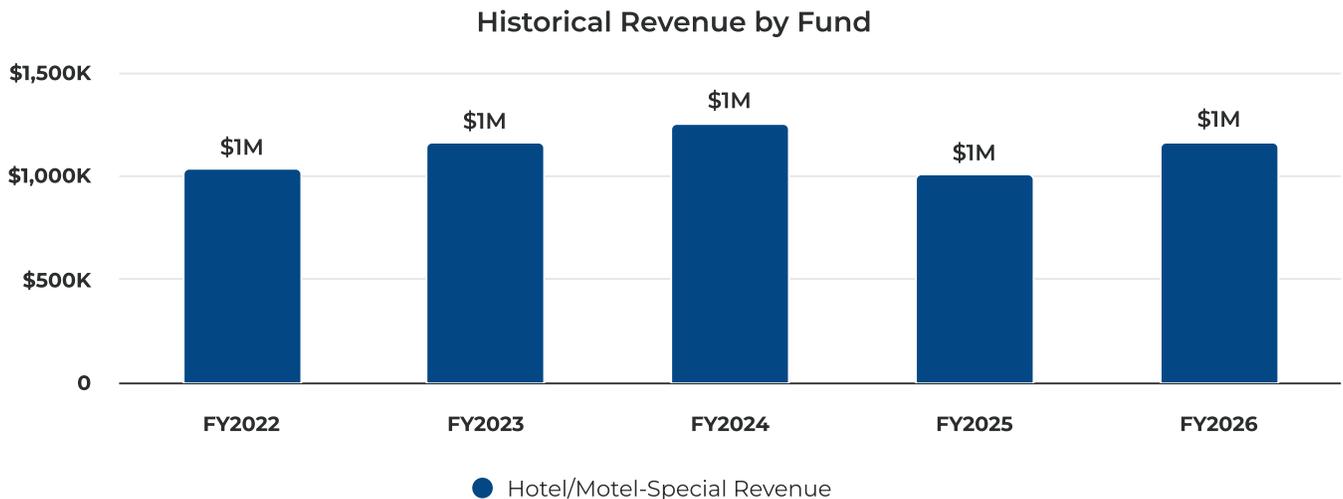
	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Fund Balance</b>	\$ 2,435,848	\$ 2,676,935	\$ 2,676,935
Additions:			
Taxes	1,150,419	1,005,000	1,161,500
Interest	89,957	-	-
Other Revenue	12,138	-	-
<b>Total</b>	<u>1,252,514</u>	<u>1,005,000</u>	<u>1,161,500</u>
<b>Funds Available</b>	<u>3,688,362</u>	<u>3,681,935</u>	<u>3,838,435</u>
Deductions:			
CVB/Tourism	702,098	713,549	679,972
Reserve	-	291,451	472,528
Transfer Out	-	-	-
Other	309,329	-	9,000
<b>Total</b>	<u>1,011,427</u>	<u>1,005,000</u>	<u>1,161,500</u>
<b>Ending Fund Balance</b>	\$ 2,676,935	\$ 2,676,935	\$ 2,676,935

The city continues to add to fund balance in the Hotel/Motel Tax fund (a 9.9% increase in FY 2023-2024) in preparation for offsetting the cost of a future convention center.

## Hotel/Motel Tax Fund Overview



## Hotel/Motel Tax Fund Revenues

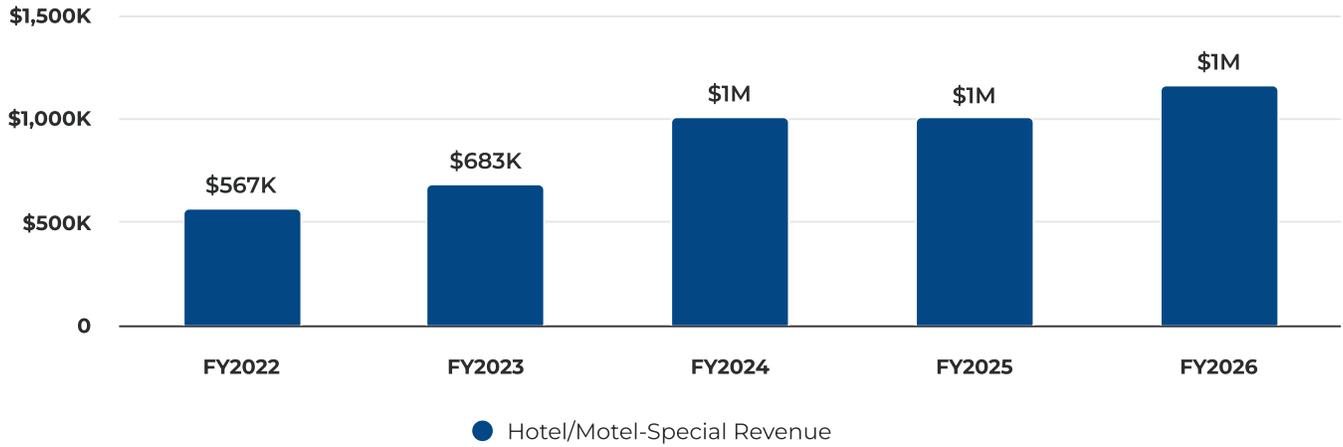


### Hotel/Motel Tax Fund Revenues

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Hotel/Motel-Special Revenue	\$1,005,000	\$1,161,500	15.57%
<b>Total Revenues</b>	<b>\$1,005,000</b>	<b>\$1,161,500</b>	<b>15.57%</b>

# Hotel/Motel Tax Fund Expenditures

Historical Expenditures by Fund



## Hotel/Motel Tax Fund Expenditures

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Hotel/Motel-Special Revenue	\$1,005,000	\$1,161,500	15.57%
<b>Total Expenditures</b>	<b>\$1,005,000</b>	<b>\$1,161,500</b>	<b>15.57%</b>



**CITY OF MANSFIELD, TEXAS**  
**STREET CONSTRUCTION**  
**BUDGET SUMMARY**  
**2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Fund Balance</b>	<b>\$ 40,913,425</b>	<b>\$ 46,650,574</b>	<b>\$ 46,650,574</b>
<b>Additions:</b>			
Bond Proceeds - Net	18,644,274	15,750,000	4,280,000
Prior Year Funds	-	21,700,849	29,153,422
Interest	2,700,370	-	-
Impact Fees	3,316,684	1,500,000	1,500,000
Transfers In	500,000	-	-
Other Income	1,364,507	-	-
<b>Total</b>	<b>26,525,835</b>	<b>38,950,849</b>	<b>34,933,422</b>
<b>Funds Available</b>	<b>67,439,260</b>	<b>85,601,423</b>	<b>81,583,996</b>
<b>Deductions:</b>			
Project Appropriation	20,612,411	38,950,849	34,933,422
Bond Issuance Cost	176,275	-	-
<b>Total</b>	<b>20,788,686</b>	<b>38,950,849</b>	<b>34,933,422</b>
<b>Ending Fund Balance</b>	<b>\$ 46,650,574</b>	<b>\$ 46,650,574</b>	<b>\$ 46,650,574</b>

Bond funding issued for street infrastructure projects, interest earnings, and impact fees contributed to a 14% increase in fund balance, while project expenditures came in lower than revenues.

**CITY OF MANSFIELD, TEXAS**  
**WATER & SEWER CONSTRUCTION**  
**BUDGET SUMMARY**  
**2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	<b>\$ 14,927,718</b>	<b>\$ 70,524,929</b>	<b>\$ 70,524,929</b>
<b>Additions:</b>			
Bond Proceeds	-	-	-
Prior Year Funding	18,980,972	70,123,753	51,082,642
Impact Fees	5,458,800	2,500,000	2,500,000
Interest	2,140,575	-	-
Transfer In	50,000,000	-	-
Other Income	-	-	-
<b>Total</b>	<b>76,580,347</b>	<b>72,623,753</b>	<b>53,582,642</b>
<b>Assets Available</b>	<b>91,508,065</b>	<b>143,148,681</b>	<b>124,107,571</b>
<b>Deductions:</b>			
Transfer Out	1,997,237	-	-
Project Appropriations	18,985,900	72,623,753	53,582,642
<b>Total</b>	<b>20,983,137</b>	<b>72,623,753</b>	<b>53,582,642</b>
<b>Ending Net Assets</b>	<b>\$ 70,524,929</b>	<b>\$ 70,524,929</b>	<b>\$ 70,524,929</b>

\$50M in bond funding was transferred to the Utility Construction fund for the Water Treatment Plant expansion. This resulted in a fund balance increase of 372%.

**CITY OF MANSFIELD, TEXAS  
DRAINAGE CONSTRUCTION FUND  
BUDGET SUMMARY  
2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	\$ -	\$ -	\$ -
<b>Additions:</b>			
Bond Proceeds	-	7,600,000	-
Prior Year Funds			3,012,417
Other	-		-
<b>Total</b>	-	7,600,000	3,012,417
<b>Assets Available</b>	-	7,600,000	3,012,417
<b>Deductions:</b>			
Transfer Out	-	-	-
Project Appropriations		7,600,000	3,012,417
<b>Total</b>	-	7,600,000	3,012,417
<b>Ending Net Assets</b>	\$ -	\$ -	\$ -

**CITY OF MANSFIELD, TEXAS  
BUILDING CONSTRUCTION  
BUDGET SUMMARY  
2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	<b>\$ 34,381,912</b>	<b>\$ 44,413,205</b>	<b>\$ 44,413,205</b>
<b>Additions:</b>			
Bond Proceeds - Net	43,167,129	151,500,000	-
Prior Year Funds		17,221,884	108,033,380
Interest	3,007,821	-	-
Transfers In		-	-
Other Income	23,809	-	-
<b>Total</b>	<b>46,198,759</b>	<b>168,721,884</b>	<b>108,033,380</b>
<b>Assets Available</b>	<b>80,580,671</b>	<b>213,135,089</b>	<b>152,446,585</b>
<b>Deductions:</b>			
Bond Issuance Costs		-	-
Transfer Out	1,212,892	-	-
Project Appropriations	33,796,205	168,721,884	108,033,380
Other	1,158,369	-	-
<b>Total</b>	<b>36,167,466</b>	<b>168,721,884</b>	<b>108,033,380</b>
<b>Ending Net Assets</b>	<b>\$ 44,413,205</b>	<b>\$ 44,413,205</b>	<b>\$ 44,413,205</b>

Fund balance in the Building Construction fund increased 29% in FY 2023-2024. Not all of the bond funding issued was expended in the same year and will carry forward.

CITY OF MANSFIELD, TEXAS  
MPFDC (PARKS) CONSTRUCTION FUND  
BUDGET SUMMARY  
2025/2026

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	<b>\$ (374,304)</b>	<b>\$ (566,497)</b>	<b>\$ (566,497)</b>
<b>Additions:</b>			
Bond Proceeds	-	3,500,000	11,000,000
Transfers In/Prior Year Cash	-	6,650,000	13,625,143
Development Fees	-	-	250,000
Interest	10,822	-	-
Other Income/Grants	-	4,750,000	-
<b>Total</b>	<b>10,822</b>	<b>14,900,000</b>	<b>24,875,143</b>
<b>Assets Available</b>	<b>(363,482)</b>	<b>14,333,503</b>	<b>24,308,646</b>
<b>Deductions</b>			
Project Appropriations	203,015	14,900,000	24,875,143
Transfers Out	-	-	-
<b>Total</b>	<b>203,015</b>	<b>14,900,000</b>	<b>24,875,143</b>
<b>Ending Net Assets</b>	<b>\$ (566,497)</b>	<b>\$ (566,497)</b>	<b>\$ (566,497)</b>

Due to the timing of this document, funds from the MPFDC fund had not been transferred to the Parks Construction fund to eliminate this negative balance.

**CITY OF MANSFIELD, TEXAS  
MEDC CONSTRUCTION  
BUDGET SUMMARY  
2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -
<b>Additions:</b>			
Bond Proceeds - Net			
Prior Year Funds			88,275,000
Interest			
Transfers In			
Other Income			
<b>Total</b>	-	-	88,275,000
<b>Funds Available</b>	-	-	88,275,000
<b>Deductions:</b>			
Project Appropriation			64,477,646
Bond Issuance Cost			-
<b>Total</b>	-	-	64,477,646
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ 23,797,354

Bonds were issued in FY 2024-2025 for the Mansfield multi-purpose sports venue and will show up in next year's budget document under actuals.

**CITY OF MANSFIELD, TEXAS  
EQUIPMENT REPLACEMENT  
BUDGET SUMMARY  
2025/2026**

	ACTUAL 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
<b>Beginning Net Assets</b>	<b>\$ 1,248,437</b>	<b>\$ 2,768,862</b>	<b>\$ 2,768,862</b>
<b>Additions:</b>			
Bond Proceeds - Net	1,645,558	1,785,000	2,944,369
Prior Year Funds	-	1,289,857	3,528,632
Transfers In	4,939,670	2,819,417	4,064,896
Sale of City Property	64,840	-	-
Interest	91,862	-	-
Other	908	-	-
<b>Total</b>	<b>6,742,838</b>	<b>5,894,274</b>	<b>10,537,897</b>
<b>Assets Available</b>	<b>7,991,275</b>	<b>8,663,136</b>	<b>13,306,759</b>
<b>Deductions</b>			
Bond Issuance Costs	15,558	-	-
Equipment	5,206,855	5,894,274	10,537,897
<b>Total</b>	<b>5,222,413</b>	<b>5,894,274</b>	<b>10,537,897</b>
<b>Ending Net Assets</b>	<b>\$ 2,768,862</b>	<b>\$ 2,768,862</b>	<b>\$ 2,768,862</b>

Bond funds issued for Fire Department apparatus were not spent in the same year due to the long lead-times for these vehicles. Therefore, the fund balance increased nearly 122% in FY 2023-2024.

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## DEBT SERVICE FUNDS

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*The General Obligation Debt Service Fund is used to account for payment of principal and interest on the City of Mansfield's general obligation bonds and capital lease payments.*

*Revenue Debt Service Funds are used to account for Revenue Bonds whose principal and interest are payable from earnings of the City of Mansfield's Enterprise Funds.*

*Special Revenue Debt Service Funds are used to account for Sales Tax Revenue Bonds whose principal and interest are payable from a special ½ ¢ sales tax.*

# City of Mansfield Debt Management Policy

## Purpose

The City recognizes that effective management of the public's funds is an investment of the public's funds within the community in which it serves. It is with this understanding that the City of Mansfield establishes its debt policy to guide decision makers in investing the public's money within the City of Mansfield, Texas.

- "Tax-exempt financing is used by state and local governments to raise capital to finance public capital improvements and other projects, including infrastructure facilities that are vitally important to sustained economic growth."  
- *Tax-Exempt Financing, a Primer*

It is upon this principle that the City of Mansfield, Texas determines the necessity to incur debt in order to finance the Capital Improvement Program (CIP) of the City. The management of the City's debt is vital for maintaining the expected cost of services and the continued infrastructure development within this community. With the issuance of additional debt, the City is able to pay for the infrastructure needs of the community without overly burdening the constituency in any given period by increasing or decreasing the fee structure necessary to support the capital improvement. As a result, the management of the City's debt portfolio is designed to minimize the impact on its constituency.

## Authorization

The Constitution of the State of Texas and the general laws of the State of Texas allow for and permit Texas cities, as authorized by the City, to issue direct obligations or bonds for the purpose of financing improvements and capital assets.

Although the Federal Government does not govern local spending authority, it closely regulates and monitors the types of issuances and the authority for issuance through the Federal Income Tax Code, Sections 141 through 150. The Federal Income Tax Code restricts the nature and character of Bond Interest in how it is treated as income for income tax reporting, thereby controlling and creating markets for tax-exempt instruments.

## Uses of Debt Financing and Capital Improvements

- Debt financing shall be used to fund infrastructure improvements and the purchasing of capital assets as long as the asset life of the improvement or capital asset is beyond the cost of financing the improvement or the capital asset.
- Debt financing shall be used as a funding source when the improvements or the purchase of capital assets cannot be acquired from current revenue sources or direct fees like impact fees. In addition, if the purchase of capital assets and construction of infrastructure improvements can be funded through available resources (fund balance, current revenue or any other recurring revenue), then the cost of money should be considered against the value of available resources in determining pay-as-you-go financing.

## Affordability of Additional Debt and Legal Debt Limit

In Fiscal Year 2000, the City of Mansfield developed a 10-year Strategic Plan that anticipates the financial future of the City of Mansfield, Texas. This plan is a comprehensive planning model that enables Management to assess the financial well-being of the City. It quantifies the impact of growth and development and speaks plainly about the fiscal condition of the City. This Strategic Plan incorporates future revenue sources, operating expenses and projected capital improvement projects for all of the City's activities: Governmental Funds and Enterprise Funds. This Strategic Plan measures the City's ability to authorize and issue additional debt over the next ten years. Each year, the plan is revised to reflect growth, population estimates and current operating revenues.

- The City shall use an objective, analytical approach to determine whether it can afford to incur new debt beyond what it retires each year. This process shall compare generally accepted standards of affordability to the current values for the City.

### General Obligation Bonds:

- Debt per capita
- Debt as a percentage of taxable value
- Debt service as a percentage of current revenues and current expenditures
- Debt tax rate as a percent of the City's tax rate

### Revenue Bonds:

- Pledged revenues shall be a minimum of 110% of annual debt service
  - Pledged revenues shall be a minimum of 125% of average annual debt service
  - Pledged revenues shall be 130% of maximum annual debt service for financial planning purposes
  - Annual adjustments to the City's rate structures will be made as necessary to maintain a 130% coverage factor
- 
- The City Charter of the City of Mansfield, Texas and the statutes of the State of Texas do not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities of more than 5,000 populations, limit the ad valorem tax rate to \$2.50 per \$100 of assessed valuation. The City operates under a Home Rule Charter that also imposes a limit of \$2.50 per \$100 of assessed valuation. The FY 2025-2026 budgeted property tax rate is \$0.639000 per \$100 valuation with a tax margin of \$1.861 per \$100 valuation based upon the maximum ad valorem tax rate noted above. Additional revenues up to \$193,485,616 per year could be raised before reaching the maximum allowable tax base.

## Calculation of the City of Mansfield Legal Debt Limit

**Legal Debt Limit (15% of Assessed Value)**  
**- General Obligation Bonds and Certificates of Obligation**  
**= Legal Debt Margin**

The Assessed Taxable Valuation in FY 2025-2026 (Tax Year 2025) is \$10,396,862,760

The Legal Debt Limit (15%) is \$1,559,529,414

General Obligation Bonds and Certificates of Obligation total \$359,690,000

**The Legal Debt Margin is \$1,199,839,414**

## Types of Debt and Criteria for Issuing Types of Debt

The City may choose to issue debt under any provision allowed for and permitted by State Statute. Although debt is an obligation to be repaid, it can assume many forms. The form and character of debt is typically determined by the nature of the funding source and nature of the asset to be purchased or improved. However, debt can generally be categorized into two types, as determined by the Federal Income Tax Code: Governmental Bonds and Private Activity Bonds, either of which may be taxable or tax-exempt. In determining the type of security for financing an improvement or purchasing of a capital asset, the City may consider the following, and is not limited to the following:

### Debt Form

#### General Obligation Facility:

General Obligation Bonds (“GOs”)	Tax levy as security for the bonds Voter’s Approval Specific Public Purpose
Certificates of Obligation (“COs”)	Tax levy and/or revenue pledge as security Specific public purpose Public Notice; hearings and advertisement
Public Property Finance Contractual Obligations (“PPFCOs”)	Tax levy and/or revenue pledge as security Acquisition of personal property Alternative for lease/purchase
Anticipation Notes	Tax levy and/or revenue pledge as security Construction of Public Works Acquisition of real and personal property Cumulative cash flow deficit Professional services Maturity is maximum of seven years

**Revenue Facility:**

Revenue Bonds	Revenue pledge as security Pledge to set rates and fees to meet covenants Bond Reserve Fund for surety Covenant reporting Equitable rate structure First lien security with parity Construction of capital improvements
Contract Revenue Bonds	City contracts with entities Tax levy and/or revenue pledge as security Ownership of title may occur with entity or City

**Special Obligation Facility:**

Tax Increment Financing District ("TIF")	Development district established Construction of improvements Incremental increase in value property only Taxable by TIF
Non-Profit Corporations Property Finance Authority Mansfield Park Facilities Development Corp Mansfield Economic Development Corp	Established corporations Revenue pledge of the corporation Covenant reporting First lien security with parity Acquisition of real or personal property Public/private infrastructure improvements City may or may not own title Specific services (can be taxable or non-taxable to the bond holders.)
Public Improvement District ("PID")	Specific improvement Securitized by pledged assessments Specific benefactors

**Other Credit Facility:**

Capital Lease	Annual tax or revenue appropriation Tax-exempt or can be taxable Acquisition of personal property Able to refinance
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Line of Credit	Qualify statutorily Immediate need for financing Borrowings retired with bond proceeds Fulfill bond reserve covenants Borrowings repaid from current resources
Commercial Paper	Revenue pledge as security Demand from the market for small issuer Commercial paper
Derivatives	Minimize risk of market Reduced costs versus fixed costs Create flexibility Understood risk warrants the savings
Surety Bond & Bond Insurance	Debt service is less than cost of insurance Double AA rated insurer Competitive offers from two insurers

### Debt Structure

Historically, the City of Mansfield’s debt structures have been designed to coincide with the fiscal policies of the City of Mansfield, Texas, essentially allowing growth to pay for growth by properly setting the maturities of the debt to equal or less than the usefulness of the improvement or asset.

Typical debt structure of a bond issuance:

- Term or serial bonds structured for annual payments
- Traditional call feature that does not influence the price of the bonds
- Average bond life of 10.5 years to 12.0 years
- Level payments for 20 years
- Pricing structured to allow for premiums and discounts
- First year payment to begin in second year of construction
- Bond insurance
- Surety bond if warranted

The City of Mansfield has sought non-traditional avenues of capital improvement financing; however, the City is considered a “small issuer” under the law. It has been more economical for the City to maintain this type of debt structure for its bond sales. This does not preclude the City from considering different structures or structuring its issuance differently from its typical debt structure. The purpose of the structure is to provide the City with the lowest possible costs under market conditions at the time of issuance.

### Methods of Sale

Competitive Sale: The City shall seek to issue its debt obligations in a competitive bidding environment. Bids shall be awarded on a True Interest Cost, providing the bidders meet other bidding requirements. In some instances, the City may award the sale to the lowest Net Interest Cost bidder depending on the economic substance of the transaction. If the competitive bidding process is not conducive to soliciting the lowest cost of financing a bond issuance, the City may choose to negotiate the sale.

Negotiated Sale: The City shall seek to weigh the selection of an underwriter before negotiating a bond sale. The selection of the underwriter shall encourage the best economic environment in which the City will benefit from selling its bonds. Typically, negotiated sales will occur when the

market volatility is unpredictable. In some cases, this may mean investors are not willing to commit capital in uncertain economic environments, or the size of the issue may not attract the bids for a successful sale. Moreover, the primary purpose of the negotiated sale is to solicit the interest rate environment for the City to sell bonds.

**Private Placement:** The City will seek to privately place its bonds with a select group of investors when the issuance warrants the sophistication of the buyer. The City will ensure that the placement fee is less than a typical underwriter's fee in a negotiated offering of a comparable type of sale in a similar sale environment.

## Refunding of Debt

The City of Mansfield, Texas shall monitor the municipal bond market for opportunities to refund outstanding debt to save the City from future interest costs. As a general rule, the savings shall be at least 3% greater than the cost of carrying the existing debt inclusive of issuance costs and any cash contributions. However, if the value of the savings exceeds the cost of the refunding and is greater than \$100,000 but is less than 3% of the savings, then the City shall consider refunding the existing debt. Arbitrage rules are to be considered when refunding debt.

## Credit Objectives

The City of Mansfield, Texas shall seek to attain and maintain the highest possible bond ratings for its outstanding debt without compromising the delivery of basic City services. Currently, the City maintains four ratings with Fitch, Moody's, and Standard & Poor's.



	<i>Fitch, IBCA</i>	<i>Moody's</i>	<i>Standard &amp; Poor's</i>
General Obligation	AA+	Aa1	AAA
Sales Tax Revenue	AA+	Aa1/Aa2	A+/AAA
Drainage Revenue	AAA	Aa2	Aa2
Water & Sewer	AAA	Aa2	AA+

It is and will be the continued policy of the City of Mansfield to provide full disclosure of information about the City's operating activity to the rating agencies. The City shall maintain an open line of communication with the rating agencies to allow for the free exchange of information between the City and the agencies.

## Secondary Market Disclosure

SEC 15c2-12 regulations became effective July 3, 1995. The City shall continue to provide financial data to the Nationally Recognized Municipal Information Depository (NRMSIRs), EMMA and the State Information Depositories (SIDs). The City will and has complied with secondary reporting requirements of SEC 15c2-12.

## Financial Advisor

The City will retain an external financial advisor. The financial advisor must have comprehensive municipal debt experience and experience in diverse financial structuring requirements. The City financial advisor must also be of reputable character and in good standing with the SEC and the MSRB.

### Bond Counsel

The City will retain an external bond counsel. Bond Counsel must have comprehensive municipal debt experience and experience in diverse financial structuring requirements. Bond Counsel must also be of reputable character and in good standing with the Texas Law Review Board.

### Other Service Providers

The City shall select other service providers (e.g. escrow agents, verification agents, trustees, arbitrage consultants, etc.) as necessary to meet legal requirements and minimize net City debt costs.

### Arbitrage Compliance

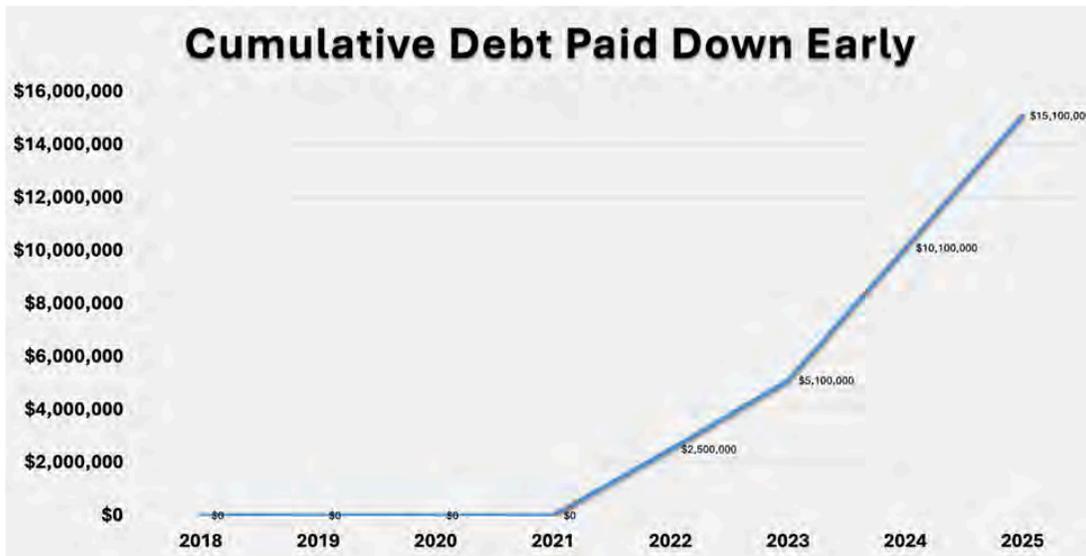
The City shall maintain its books and records in a manner consistent with the provision allowed under the Internal Revenue Code Section 148. Furthermore, the City shall have its arbitrage exposure calculated annually and appropriately recognized in the City’s Annual Comprehensive Financial Statement.

### Investment in Bond Proceeds

All bond proceeds shall be invested in accordance with the City Investment Policy. The proceeds shall be invested as part of the City’s consolidated cash pool and accounted for separately and according to bond covenants and the Internal Revenue Code.

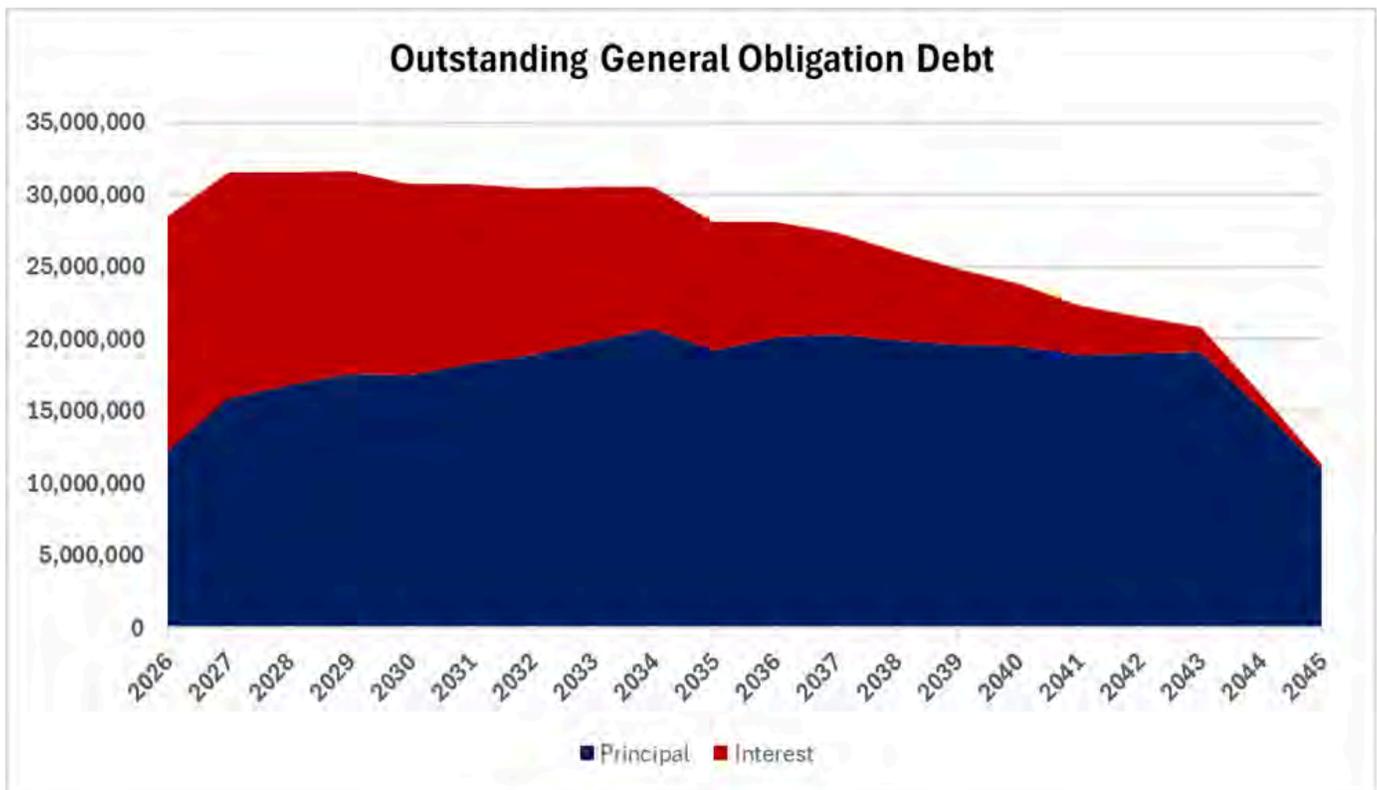
### Early Payment of Debt

In the past several years, the City has been able to make early payments towards debt obligations, saving the taxpayers over \$4,000,000 in interest. It is the City Manager’s intention to make early payments whenever possible.



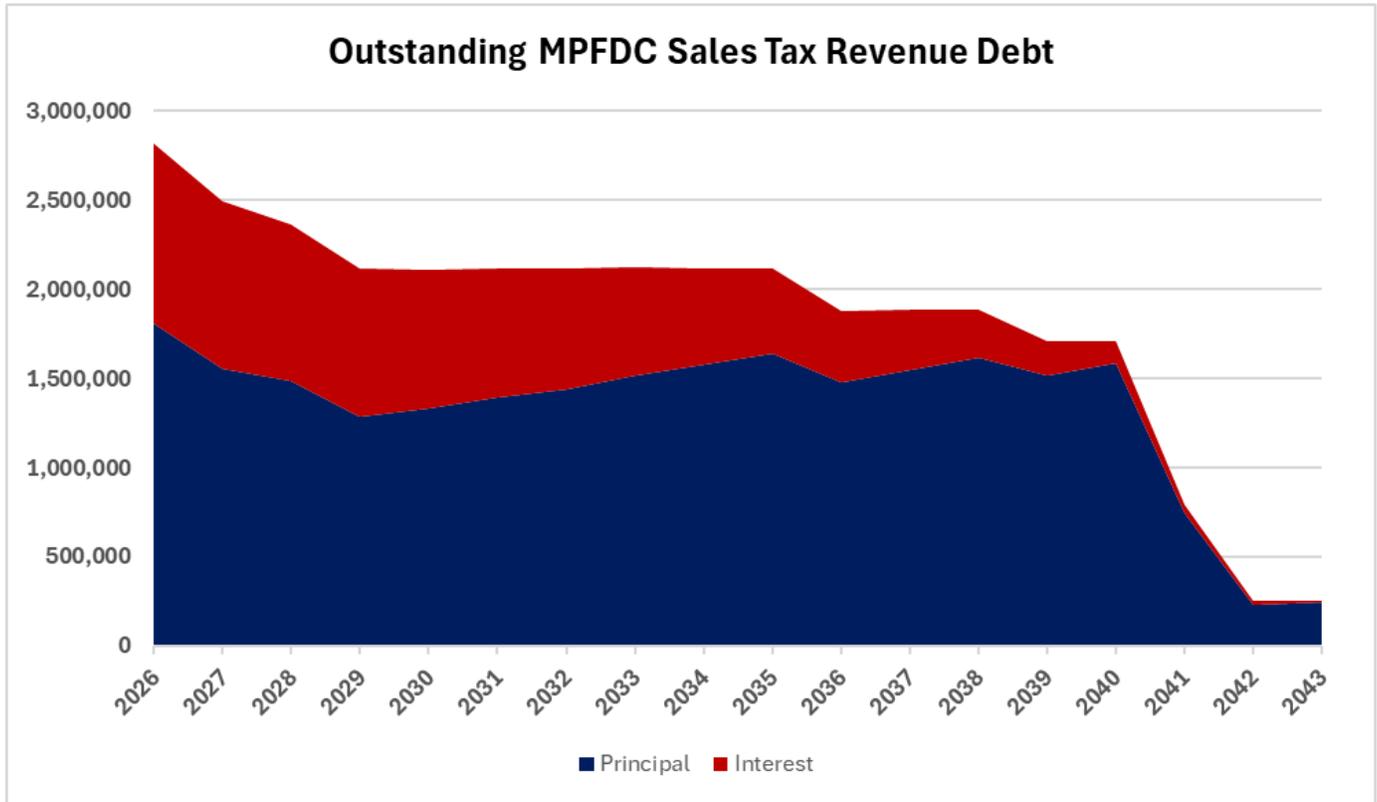
## CITY OF MANSFIELD, TEXAS GENERAL FUND SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2026	12,215,000	16,242,724	28,457,724
2027	15,920,000	15,590,634	31,510,634
2028	16,740,000	14,835,770	31,575,770
2029	17,605,000	14,040,748	31,645,748
2030	17,465,000	13,223,134	30,688,134
2031-2035	97,025,000	53,169,058	150,194,058
2036-2040	99,480,000	30,771,789	130,251,789
2041-2045	83,240,000	9,022,635	92,262,635
<b>Total</b>	<b>359,690,000</b>	<b>166,896,492</b>	<b>526,586,492</b>



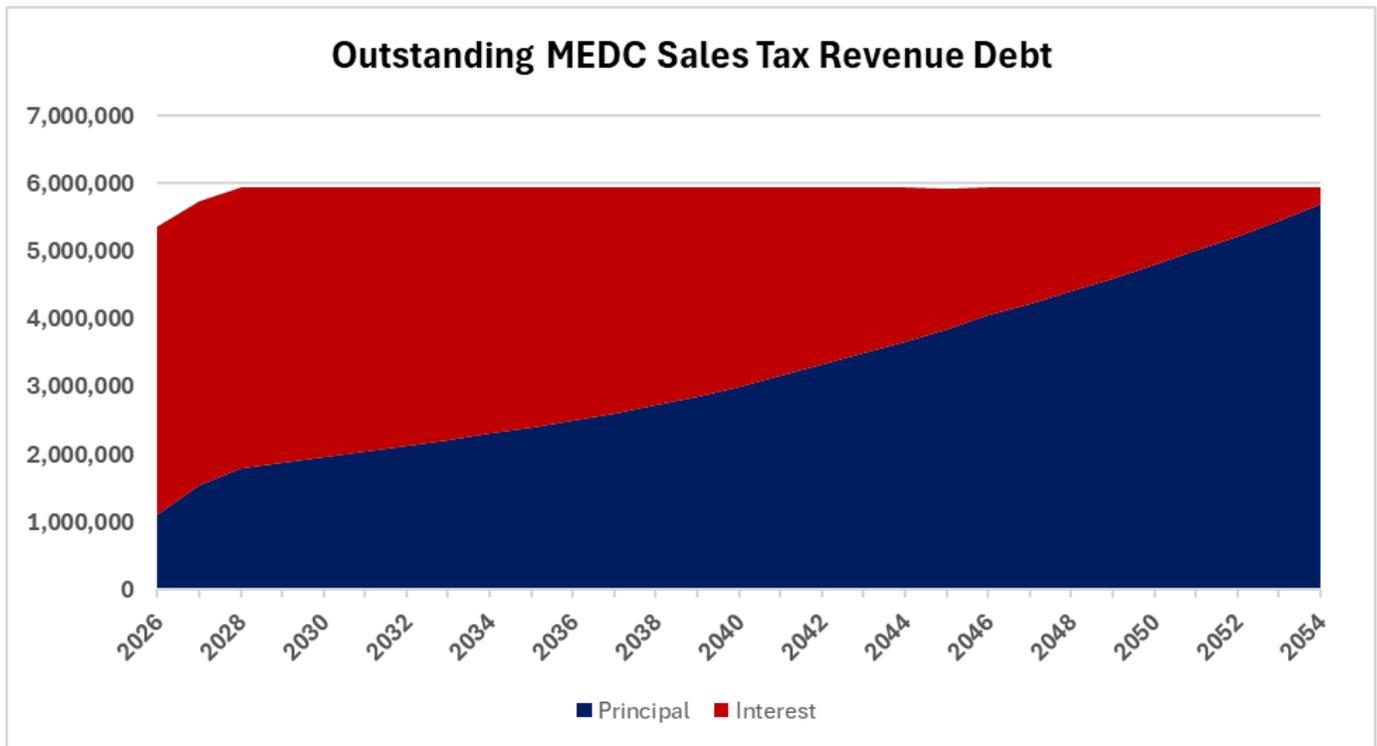
## CITY OF MANSFIELD, TEXAS MANSFIELD PARK FACILITIES DEVELOPMENT FUND SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2026	1,810,000	1,005,849	2,815,849
2027	1,550,000	941,449	2,491,449
2028	1,480,000	884,445	2,364,445
2029	1,285,000	827,728	2,112,728
2030	1,330,000	778,813	2,108,813
2031-2035	7,555,000	3,025,470	10,580,470
2035-2040	7,730,000	1,325,877	9,055,877
2041-2043	1,210,000	83,057	1,293,057
<b>Total</b>	<b>23,950,000</b>	<b>8,872,688</b>	<b>32,822,688</b>



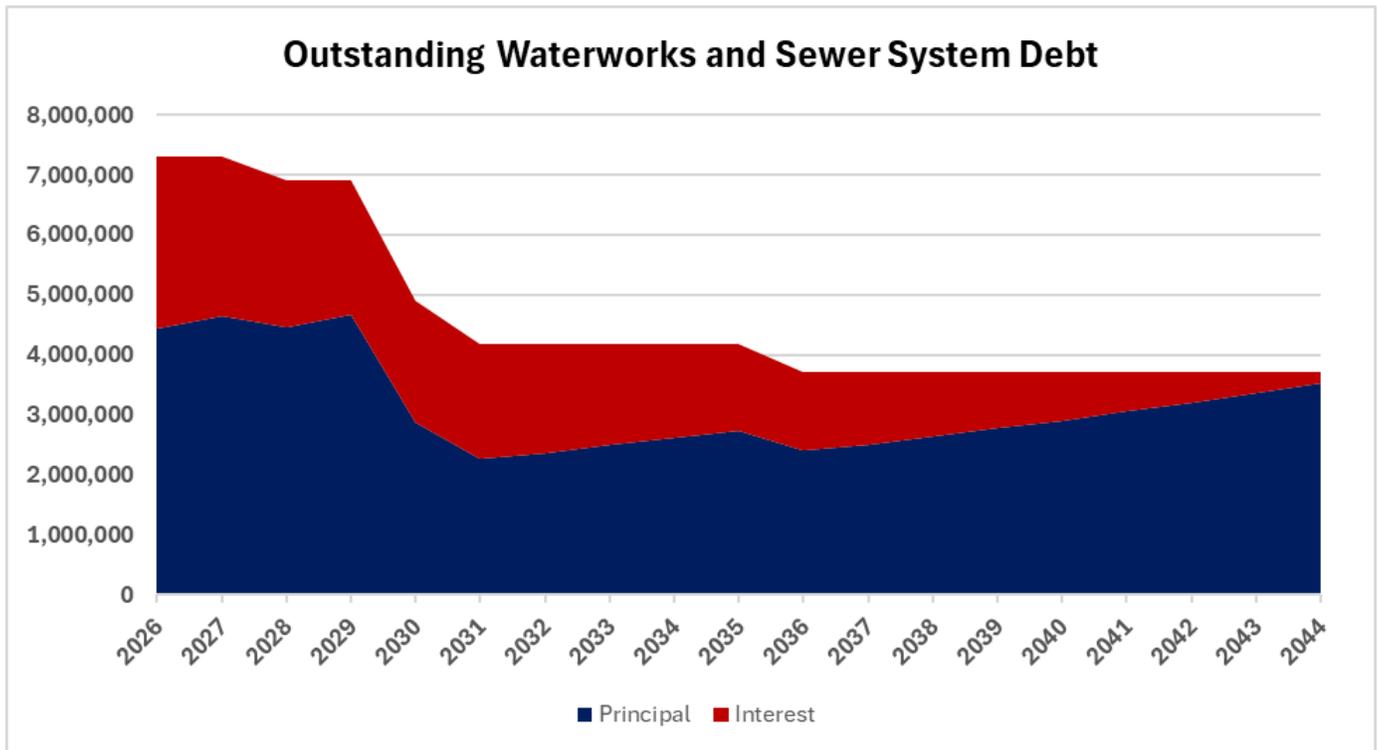
## CITY OF MANSFIELD, TEXAS MANSFIELD ECONOMIC DEVELOPMENT FUND SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2026	1,110,000	4,247,637	5,357,637
2027	1,540,000	4,205,470	5,745,470
2028	1,795,000	4,143,675	5,938,675
2029	1,870,000	4,069,186	5,939,186
2030	1,950,000	3,990,248	5,940,248
2031-2035	11,060,000	18,627,483	29,687,483
2036-2040	13,700,000	15,992,508	29,692,508
2041-2045	17,475,000	12,212,442	29,687,442
2046-2050	22,055,000	7,636,513	29,691,513
2051-2054	21,370,000	2,390,458	23,760,458
<b>Total</b>	<b>93,925,000</b>	<b>77,515,619</b>	<b>171,440,619</b>



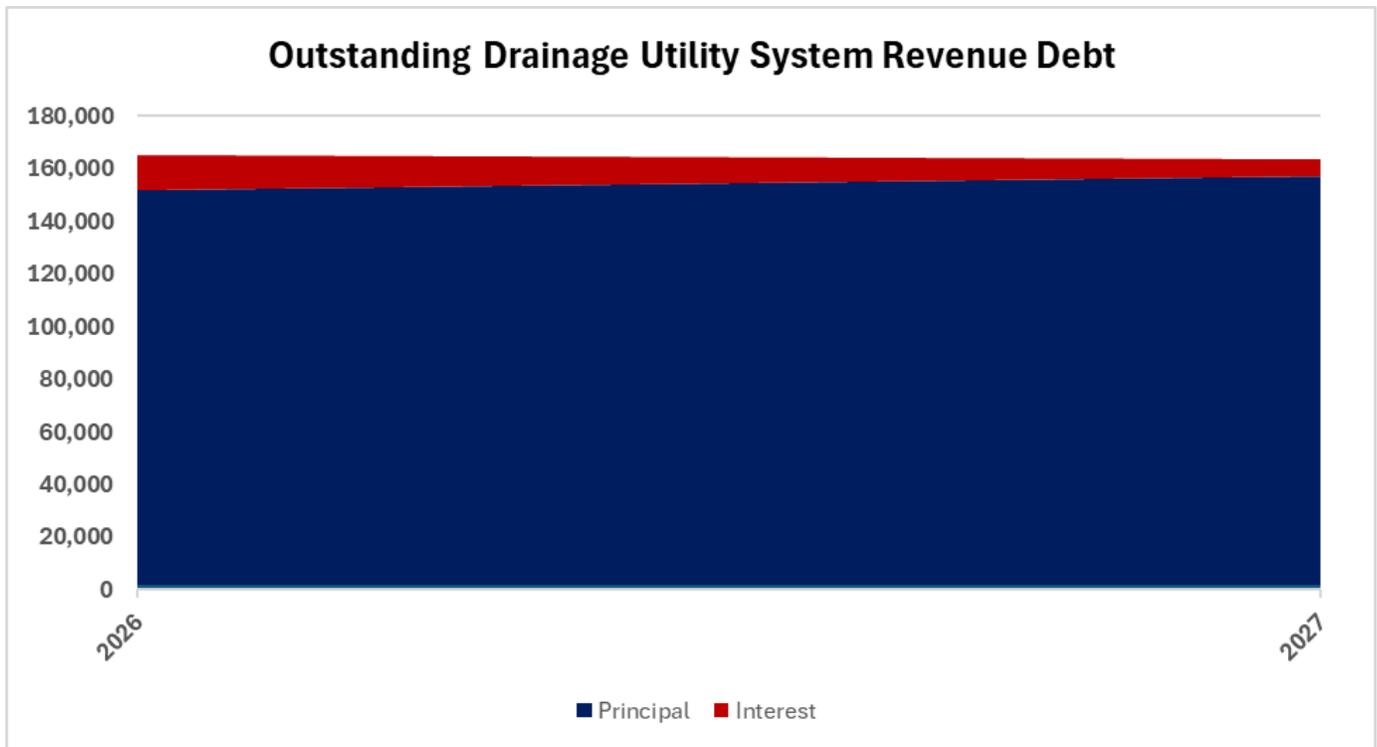
## CITY OF MANSFIELD, TEXAS WATER & SEWER FUND SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2026	4,440,000	2,870,000	7,310,000
2027	4,640,000	2,671,200	7,311,200
2028	4,455,000	2,463,000	6,918,000
2029	4,655,000	2,253,850	6,908,850
2030	2,875,000	2,035,100	4,910,100
2031-2035	12,435,000	8,439,900	20,874,900
2036-2040	13,190,000	5,325,000	18,515,000
2041-2044	13,130,000	1,681,250	14,811,250
<b>Total</b>	<b>59,820,000</b>	<b>27,739,300</b>	<b>87,559,300</b>



## CITY OF MANSFIELD, TEXAS DRAINAGE/ENVIRONMENTAL SERVICES FUND SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2026	150,000	13,115	163,115
2027	155,000	6,665	161,665
<b>Total</b>	<b>305,000</b>	<b>19,780</b>	<b>324,780</b>



Outstanding Debt Obligation	If Debt is Conduit or Component Debt, Related Entity Name:	Principal Issued	Principal Outstanding	Combined P&I Required to Pay Debt On-time and In-full	Final Maturity Date	Is the Debt Secured by Ad Valorem Taxes?	Total Proceeds Received	Proceeds Spent	Proceeds Unspent	Official Stated Purpose for Which the Debt Obligation was Authorized
Combination Tax & Revenue CO, Series 2014A		\$ 1,255,000	\$ 65,000	\$ 66,300	2/15/2034	Yes	\$ 1,255,000	\$ 1,255,000	\$ -	Streets & equipment
General Obligation Refunding Bonds Taxable, Series 2016		\$ 4,365,000	\$ 405,000	\$ 435,305	2/15/2028	Yes	\$ 4,466,386	\$ 4,466,386	\$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2016		\$13,705,000	\$ 600,000	\$ 706,875	2/15/2036	Yes	\$15,570,000	\$15,570,000	\$ -	Streets & street improvements
General Obligation Refunding & Improvement Bonds, Series 2016		\$14,885,000	\$ 1,285,000	\$ 1,317,125	2/15/2036	Yes	\$17,555,218	\$17,555,218	\$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO Taxable, Series 2016A		\$ 2,960,000	\$ 2,310,000	\$ 3,138,578	2/15/2037	Yes	\$ 2,855,000	\$ 2,855,000	\$ -	Building improvements
Combination Tax & Revenue CO, Series 2017		\$18,975,000	\$ 14,075,000	\$ 17,609,756	2/15/2041	Yes	\$19,500,000	\$19,500,000	\$ -	Streets, equipment, & improvements
Combination Tax & Revenue CO, Series 2018		\$15,960,000	\$ 12,245,000	\$ 15,953,075	2/15/2038	Yes	\$16,756,204	\$16,756,204	\$ -	Streets, land, equipment, & improvements
Combination Tax & Revenue CO, Series 2019		\$13,750,000	\$ 11,295,000	\$ 14,500,341	2/15/2039	Yes	\$13,750,000	\$12,527,517	\$ 1,222,483	Streets, wayfinding, building design/improvements, & land
Combination Tax & Revenue CO, Series 2020		\$24,245,000	\$ 20,650,000	\$ 25,295,838	2/15/2040	Yes	\$25,400,000	\$24,703,557	\$ 696,443	Designing/constructing new buildings, streets, wayfinding, & equipment
General Obligation Refunding Bonds, Series 2020		\$ 4,475,000	\$ 1,265,000	\$ 1,385,350	2/15/2031	Yes	\$ 4,697,877	\$ 4,697,877	\$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2021		\$ 9,100,000	\$ 8,010,000	\$ 9,672,513	2/15/2041	Yes	\$ 9,500,000	\$ 8,549,262	\$ 950,738	Designing/constructing new facilities, renovating current facilities, & equipment
Combination Tax & Revenue CO, Series 2022		\$ 9,360,000	\$ 8,745,000	\$ 12,537,175	2/15/2042	Yes	\$ 9,945,519	\$ 3,859,010	\$ 6,086,509	Acquiring software/technology, designing/constructing streets
General Obligation Refunding & Improvement Bonds, Series 2022		\$13,365,000	\$ 12,995,000	\$ 18,182,535	2/15/2043	Yes	\$14,683,003	\$ 9,251,476	\$ 5,431,527	Linear park and refunding a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2022A		\$49,200,000	\$ 49,200,000	\$ 75,204,725	2/15/2043	Yes	\$52,000,000	\$29,220,779	\$22,779,221	Streets, police facilities, animal control facilities, service center
Combination Tax & Revenue CO, Series 2023		\$ 4,925,000	\$ 4,880,000	\$ 6,985,725	2/15/2043	Yes	\$ 5,004,925	\$ 5,004,925	\$ -	Streets and water/wastewater infrastructure
General Obligation Refunding Bonds, Series 2024		\$11,290,000	\$ 11,290,000	\$ 13,861,500	2/15/2034	Yes	\$12,558,044	\$12,558,044	\$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2024		\$58,575,000	\$ 58,575,000	\$ 95,353,240	2/15/2044	Yes	\$65,620,416	\$10,271,546	\$55,348,870	Streets, public safety facilities, administrative facilities, and drainage improvements
Waterworks & Sewer System Revenue Refunding Bonds, Series 2015		\$ 9,540,000	\$ 1,110,000	\$ 1,200,000	8/1/2027	No	\$10,493,667	\$10,493,667	\$ -	Refund a portion of the City's outstanding debt
Waterworks & Sewer System Revenue Refunding & Improvement Bonds, Series 2016		\$24,510,000	\$ 12,750,000	\$ 15,193,000	8/1/2035	No	\$28,567,204	\$28,567,204	\$ -	Refund a portion of the City's outstanding debt & improvements/additions to the water system
Waterworks & Sewer System Revenue Refunding Bonds, Series 2021		\$ 7,425,000	\$ 4,060,000	\$ 4,412,300	8/1/2030	No	\$ 7,995,353	\$ 7,995,353	\$ -	Refund a portion of the City's outstanding debt
Waterworks & Sewer System Revenue Refunding Bonds, Series 2024		\$44,955,000	\$ 44,955,000	\$ 74,063,994	8/1/2044	No	\$50,515,398	\$ -	\$50,515,398	Improvements and additions to the water system
Municipal Drainage Utility System Revenue Bonds, Series 2007		\$ 2,200,000	\$ 450,000	\$ 489,130	8/1/2027	No	\$ 2,092,265	\$ 2,092,265	\$ -	Construction of drainage improvements
Sales Tax Revenue Refunding & Improvement Bonds, New Series 2016	MPFDC	\$ 6,775,000	\$ 3,035,000	\$ 3,592,250	8/1/2035	No	\$ 7,173,328	\$ 7,173,328	\$ -	Refund a portion of MPFDC's outstanding debt & land acquisition
Sales Tax Revenue Bonds, Taxable New Series 2016A	MPFDC	\$ 8,295,000	\$ 6,505,000	\$ 9,197,355	8/1/2041	No	\$ 8,295,000	\$ 8,295,000	\$ -	Construction of an ice rink
Sales Tax Revenue Refunding and Improvement Bonds, Taxable New Series 2016	MPFDC	\$14,930,000	\$ 11,120,000	\$ 15,691,474	8/1/2040	No	\$14,930,000	\$14,930,000	\$ -	Refund a portion of MPFDC's outstanding debt & construction of the Mansfield Fieldhouse
Sales Tax Revenue Bonds, New Series 2018	MPFDC	\$ 2,325,000	\$ 1,810,000	\$ 2,391,200	8/1/2038	No	\$ 2,451,944	\$ 2,451,944	\$ -	Construction of a parks admin building & linear park project
Sales Tax Revenue Bonds, Taxable New Series 2018	MPFDC	\$ 3,785,000	\$ 3,215,000	\$ 4,751,325	8/1/2043	No	\$ 3,785,000	\$ 3,785,000	\$ -	Construction of an ice rink
Sales Tax Revenue Bonds, Series 2012	MEDC	\$ 3,090,000	\$ 1,455,000	\$ 1,721,838	8/1/2032	No	\$ 3,101,495	\$ 3,101,495	\$ -	Extension of a roadway and construction of a bridge to service commercial areas
Sales Tax Revenue Bonds, New Series 2016	MEDC	\$14,125,000	\$ 9,595,000	\$ 11,966,875	8/1/2036	No	\$15,000,000	\$15,000,000	\$ -	Infrastructure for a commercial development
Sales Tax Revenue Bonds, Taxable New Series 2018	MEDC	\$ 6,200,000	\$ 4,850,000	\$ 6,486,536	8/1/2038	No	\$ 6,200,000	\$ 6,200,000	\$ -	Acquire land & construct a business park

MPFDC - Mansfield Park Facilities Development Corporation  
MEDC - Mansfield Economic Development Corporation

# GENERAL FUND

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*The General Fund is the operating fund of the City. It is used to account for all revenues and expenditures relating to operations of the City of Mansfield that are not accounted for in other funds.*

# FY26 General Fund Budget

The General Fund budget is organized into nine departments, with each department further structured into functional divisions. Expenditures that do not belong to any of these nine departments are captured in "Non-departmental."

DEPARTMENT	BUDGET
<b>General Government</b>	
City Manager's Office	2,195,173
City Council	485,282
City Secretary	594,713
Historic Downtown	58,269
Intern Program	102,671
Mansfield Youth Council	36,930
Legal Services	458,560
	<b>3,931,598</b>

DEPARTMENT	BUDGET
<b>Shared Services</b>	
Finance/Accounting	1,461,223
Budget/Purchasing	666,368
Sanitation	4,936,175
Tax Collection	611,288
Human Resources	1,858,459
Municipal Court	783,615
Public Records	361,333
Information Technology	1,428,698
	<b>12,107,160</b>

DEPARTMENT	BUDGET
<b>Police</b>	
Police Administration	1,979,619
Training	1,105,831
Communications	4,493,463
Patrol	14,376,418
CID	3,998,447
CRO	811,165
Jail Operations	1,494,454
K-9	362,319
Traffic	619,933
CVE	381,509
Task Force	908,939
	<b>30,532,097</b>

DEPARTMENT	BUDGET
<b>Fire</b>	
Administration	2,571,506
Prevention	1,111,277
EMS	1,362,206
Medical Transport	240,000
Operations	18,896,454
Emergency Management	427,783
	<b>24,609,226</b>

DEPARTMENT	BUDGET
<b>Planning &amp; Development Services</b>	
Building Safety	1,839,280
Construction Codes Board	34,625
Facilities Management	1,591,181
Planning (+Devel. Svc Admin)	1,855,099
Planning & Zoning	18,000
Historic Landmark	26,271
	<b>5,364,456</b>

DEPARTMENT	BUDGET
<b>Regulatory Compliance</b>	
Code Compliance	1,039,059
Rental Inspection Program	145,091
Health Inspection Program	477,054
Animal Control	1,038,432
	<b>2,699,636</b>

DEPARTMENT	BUDGET
<b>Community Services</b>	
Senior Center	405,816
Public Grounds	2,710,615
Geyer Commons	115,625
Library	1,557,890
Museum	358,889
	<b>5,148,835</b>

DEPARTMENT	BUDGET
<b>Community Engagement</b>	
Cultural Arts	683,216
Special Events	1,152,356
Comm & Marketing	835,373
Neighborhood Outreach	187,295
	<b>2,858,240</b>

DEPARTMENT	BUDGET
<b>Public Works</b>	
Engineering	670,881
Street Maint./Traffic Ops	8,659,108
	<b>9,329,989</b>

DIVISION	BUDGET
<b>Non-Departmental</b>	
Reserve	1,841,256
Transfers	5,657,894
Other	4,320,279
	<b>11,819,429</b>
<b>General Fund Total</b>	<b>108,400,667</b>

# General Fund Expenditures by Category

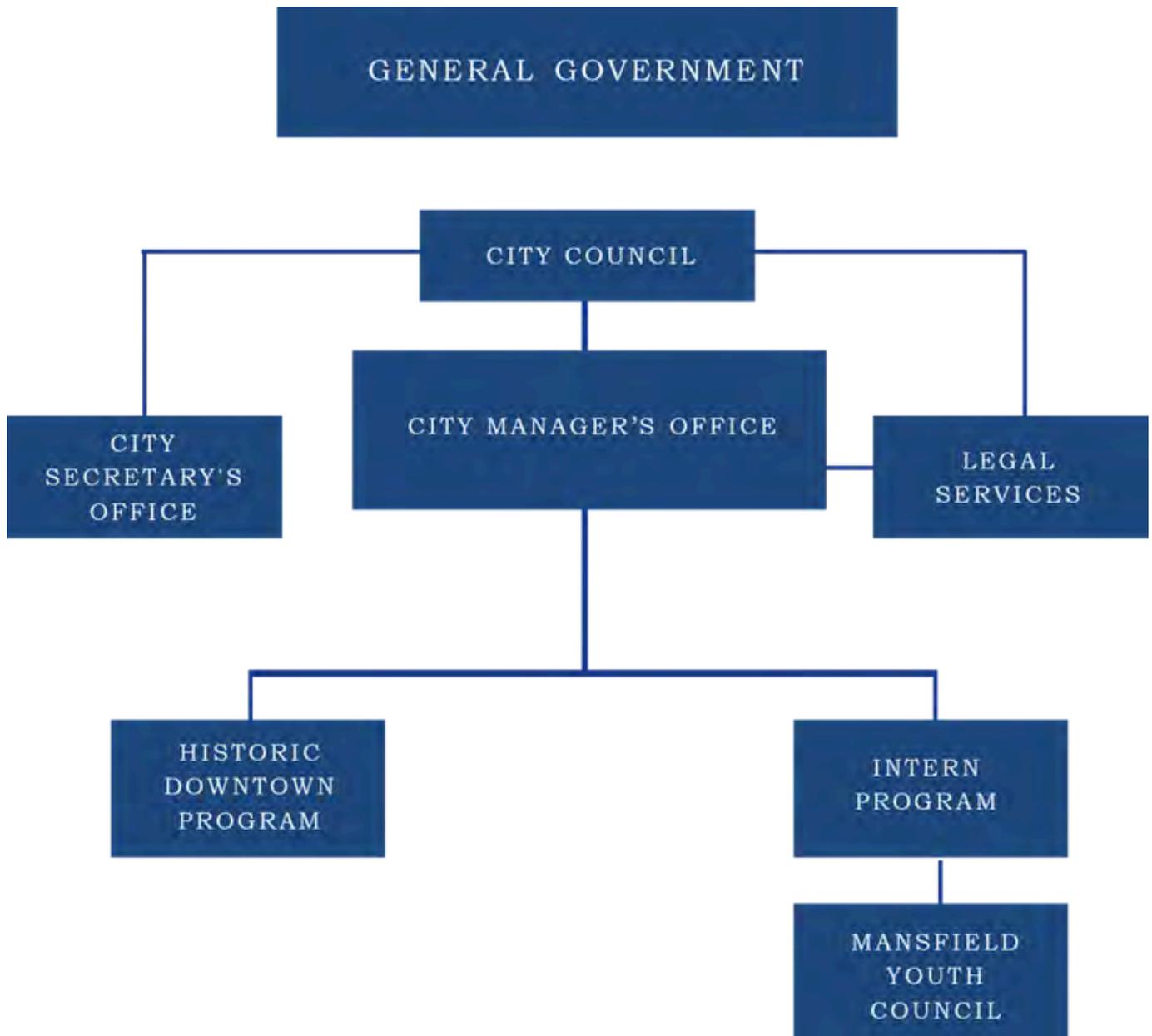
The depiction below shows a breakdown of the various types of expenditures in the General Fund by category.

## FY26 Budget Breakdown-General Fund



- Payroll-Other **(Budgeted)** \$1,539,722 (1.42%)
- Other/Misc. **(Budgeted)** \$1,852,936 (1.71%)
- Utilities **(Budgeted)** \$2,494,663 (2.30%)
- Other Operating **(Budgeted)** \$2,056,450 (1.90%)
- Services **(Budgeted)** \$19,245,928 (17.75%)
- Maintenance **(Budgeted)** \$1,981,745 (1.83%)
- Supplies **(Budgeted)** \$4,365,774 (4.03%)
- Benefits **(Budgeted)** \$21,416,672 (19.76%)
- Transfers Out **(Budgeted)** \$5,657,894 (5.22%)
- Salaries **(Budgeted)** \$47,788,885 (44.09%)

# General Government Department Organizational Structure



# General Government at a Glance

The General Government Department serves as the central administrative hub of city government, overseeing the core functions that support effective governance, fiscal accountability, and strategic management. This department provides leadership and coordination across all city operations, ensuring policies established by the City Council are implemented efficiently and transparently.

Its primary responsibilities include executive administration, legal counsel, and city secretary services. The department manages the preparation and administration of the city budget, supports legislative processes, and ensures compliance with local, state, and federal regulations. Additionally, General Government oversees organizational performance, public communication, and intergovernmental relations to promote transparency and responsive service delivery.



Rendering of the new City Hall being constructed in 2025/2026.

## Department Budget Summary

The General Government Department, which has a total of seven divisions, decreased 0.53% overall. This modest decline reflects targeted cost controls, operational efficiencies, and the completion of one-time expenditures. General Government saw a net increase of 1.5 full-time equivalent (FTE) positions. A Paralegal was added mid-year FY25. During the FY26 budget process, 0.5 FTE was eliminated, and the City Attorney position was approved, which directly contributed to the 37.91% increase in the Legal Services budget. The City Council’s budget includes new software and still reflects a 10.93% decrease. The City Manager’s Office budget decreased 4.17% with a reduction in contractual services.

General Government Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
City Council	\$ 360,278	\$ 382,996	\$ 544,809	\$ 485,282	-10.93%
City Manager's Office	2,240,002	2,378,011	2,290,616	2,195,173	-4.17%
Internship Program	70,636	51,408	105,521	102,671	-2.70%
Mansfield Youth Council	-	-	45,000	36,930	-17.93%
Historic Downtown	26,834	59,735	69,669	58,269	-16.36%
City Secretary's Office	484,216	541,166	564,235	594,713	5.40%
Legal Services	291,783	280,298	332,500	458,560	37.91%
<b>Total</b>	<b>\$ 3,473,748</b>	<b>\$ 3,693,614</b>	<b>\$ 3,952,350</b>	<b>\$ 3,931,598</b>	<b>-0.53%</b>

General Government Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 2,384,222	\$ 2,512,457	\$ 2,536,027	\$ 3,036,761	19.74%
Operations	1,089,525	1,181,157	1,416,323	894,837	-36.82%
<b>Total</b>	<b>\$ 3,473,747</b>	<b>\$ 3,693,614</b>	<b>\$ 3,952,350</b>	<b>\$ 3,931,598</b>	<b>-0.53%</b>

# General Government-City Council

The City Council serves as the City of Mansfield's elected legislative and policymaking body. The City Council provides leadership, direction, and accountability on behalf of Mansfield's residents. The council establishes the city's goals, priorities, and long-term strategic plan, reflecting the community's needs and values. It adopts local laws, resolutions, and regulations governing city operations and community affairs. The council reviews and approves the city's budget and annual property tax rate, ensuring responsible allocation of public funds. Council members also serve as the link between residents and the city government, addressing constituent concerns and promoting civic engagement.



**Back left to right: Todd Simmons-Place 5, Brent Newson-Place 3, Larry Broseh-Place 7, Juan Fresquez-Place 4  
Front left to right: Todd Tonore-Mayor Pro Tem, Mayor Michael Evans, and Tamera Bounds-Place 2**

For more information about Mansfield's City Council, to include biographies, meeting agendas, and presentations, visit <https://www.mansfieldtexas.gov/382/City-Council>.

**Contact:** Susana Marin, 817-276-4203

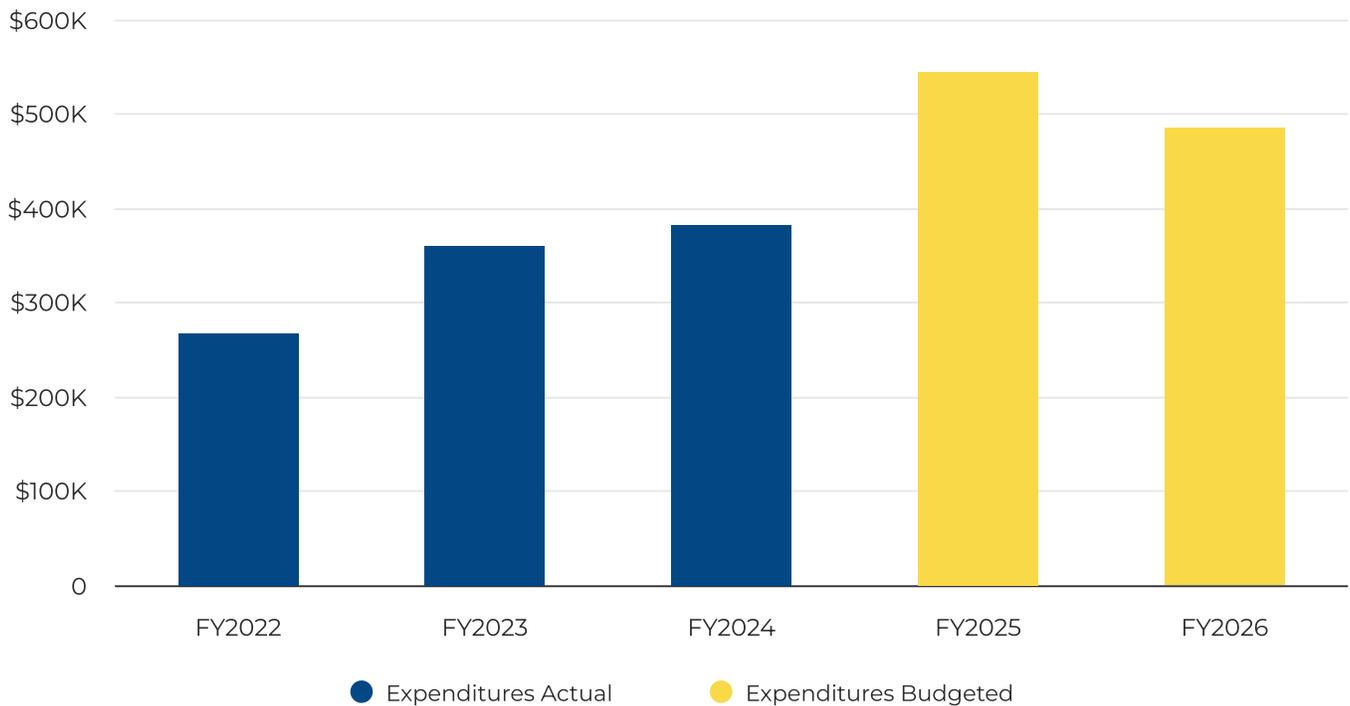
## City Council Budget Snapshot

The City Council's FY 2025-2026 budget totals \$485,282, a decrease of 10.93% over the prior year. All funding is allocated to operations, reflecting spending related to legislative support, professional services, community engagement, training, travel, and other council-related activities. No personnel costs are budgeted in this category. A monthly council compensation stipend is accounted for in operations under contractual services.

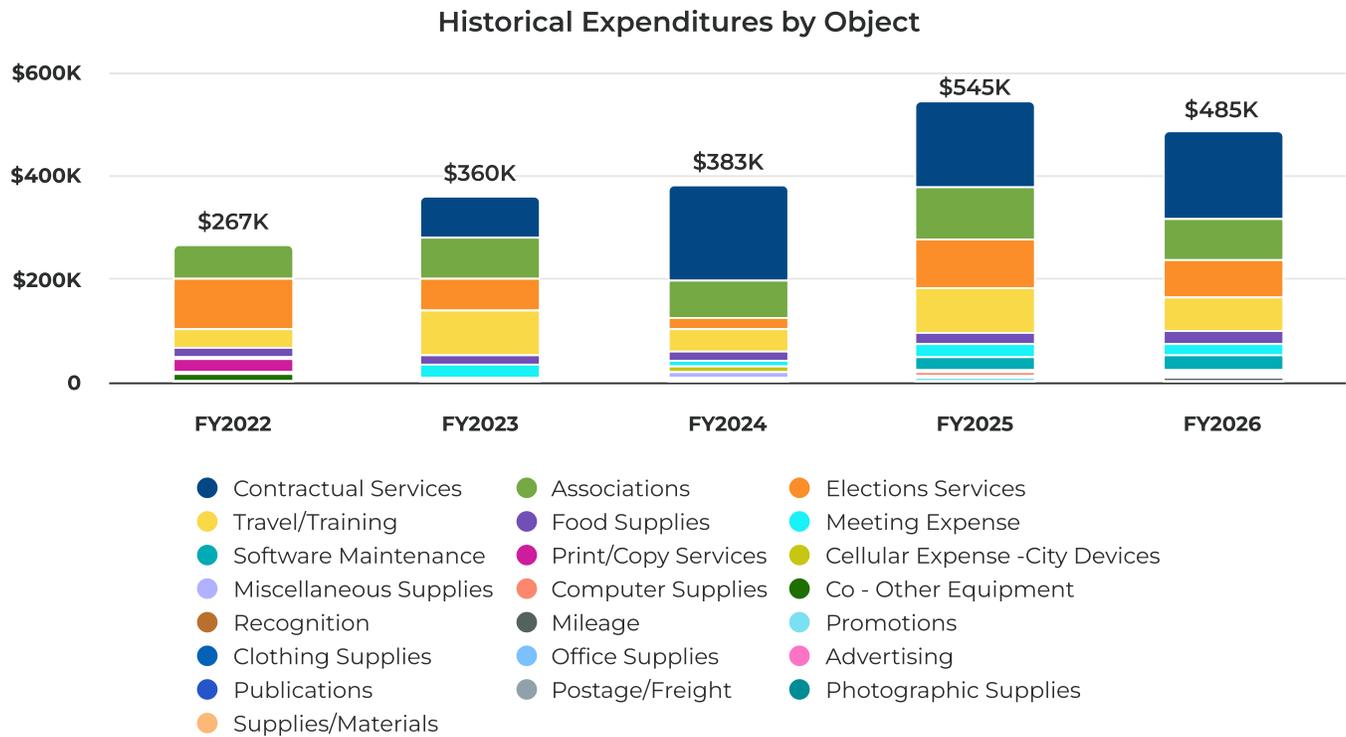
City Council Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	-	-	-	-	
Operations	\$ 360,278	\$ 382,996	\$ 544,809	\$ 485,282	-10.93%
<b>Total</b>	<b>\$ 360,278</b>	<b>\$ 382,996</b>	<b>\$ 544,809</b>	<b>\$ 485,282</b>	<b>-10.93%</b>

## City Council Expenditure Summary

Historical Expenditures - City Council

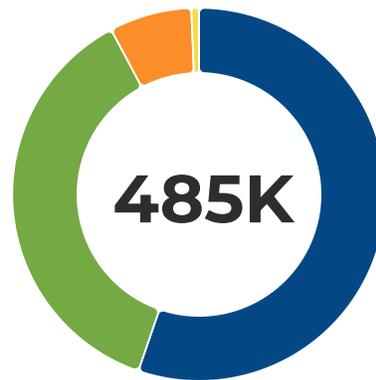


## Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Services	\$268,240	55.28%
Other Operating	\$179,271	36.94%
Supplies	\$34,580	7.13%
Utilities	\$3,191	0.66%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$29,480	\$34,580	17.30%
Services	\$289,140	\$268,240	-7.23%
Other Operating	\$222,997	\$179,271	-19.61%
Utilities	\$3,191	\$3,191	0.00%
<b>Total Expenditures</b>	<b>\$544,809</b>	<b>\$485,282</b>	<b>-10.93%</b>



# City Council Goals and Objectives



## City Council

**Mission Statement:**  
 The mission of the City Council is to create a vibrant city for people and businesses that value world-class experiences, culture, quality, and a second-to-none level of community service in a hometown environment.

**Services Provided:**  
 1. City Council serves as the legislative branch of the City of Mansfield representing all citizens.  
 2. The Council establishes legislative policy through the adoption of ordinances and resolutions in order to provide a safe, pleasant environment within the community and efficient delivery of public service.

CITY COUNCIL'S GUIDING PRINCIPLES	N	O	R	T	H
	<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

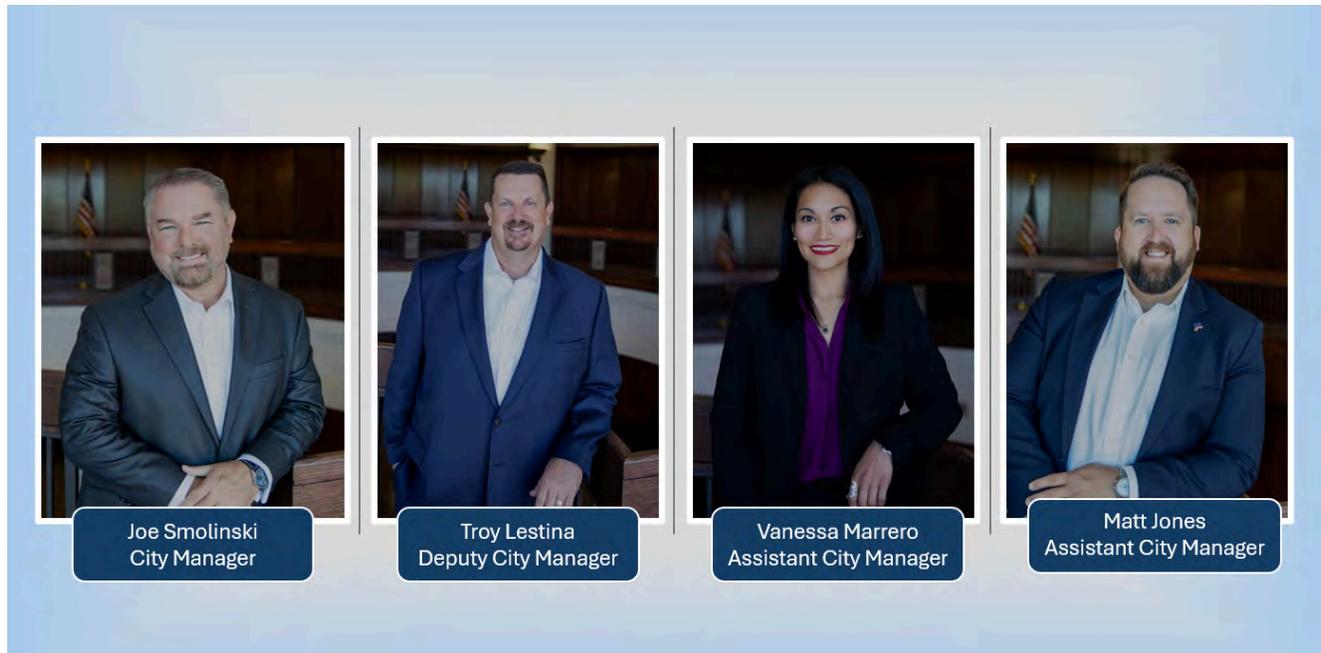
Goal #1	N	O	R	T	H
	●		●	●	
Recognize community issues and concerns and develop strategies beneficial to all citizens.					
<b>Objectives</b>					
1. Maintain open lines of communication to take advantage of citizen and staff input. 2. Provide forums, discussions and open meetings to allow citizen involvement. 3. Continue to incorporate ideas from strategic planning sessions with City Management, boards and commissions wherever possible.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
City Council Meetings	31	26	35	35	
Sub-committee Meetings	25	20	25	25	
Public Hearings Held	65	75	65	75	

Goal #2	N	O	R	T	H
	●	●			●
Develop legislation that will benefit present and future citizens of Mansfield.					
<b>Objectives</b>					
1. Encourage healthy debate among council members to develop innovative ideas. 2. Schedule meetings, workshops and forums to allow staff, citizens and boards to pool ideas and information. 3. Maintain a strong financial position and credit rating.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Council/Management Strategic Planning Workshops	1	1	1	2	
Council Budget Workshops	6	5	6	6	
Ordinances Enrolled	50	61	50	60	
Resolutions Enrolled	170	170	165	170	
Bond Rating Upgrades	1	1	1	1	

Goal #3	N	O	R	T	H
	●	●	●	●	●
Create an environment that promotes a satisfied public, a skilled workforce, and cost-effective service. (Performance Measures TBD)					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Recruit commercial and retail development to reduce the tax burden on the citizens of Mansfield.</li> <li>2. Enhance the living environment for all citizens.</li> <li>3. Provide for the safety of all citizens.</li> </ol>					

# General Government-City Manager's Office

The City Manager's Office plays a central role in the administration of local government through diligent oversight of daily operations and by ensuring that city operations meet both community expectations and council priorities. The City Manager's Office provides professional administration, translating the elected council's vision into practical action and maintaining the effective operation of city government.



**Contact:** Sara Schultz, 817-276-4270

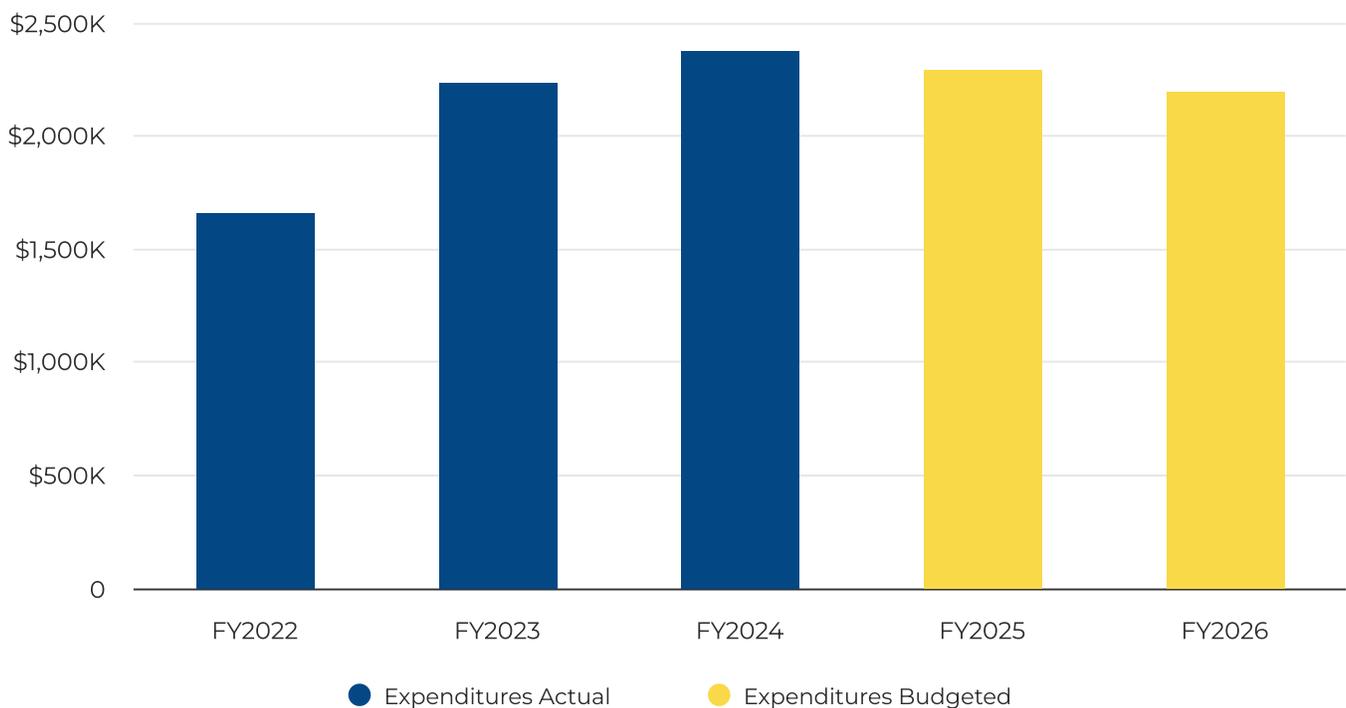
## City Manager's Office Budget Snapshot

The City Manager’s Office budget for FY 2025-2026 totals \$2,195,173 million, reflecting a 4.17% decrease from the prior year. The reduction is primarily driven by a significant decline in operating expenses, which are budgeted 36.9% lower due to the removal of one-time or project-based costs. Personnel Services saw a modest 1.4% increase, consistent with standard wage and benefit adjustments, along with the removal of 0.5 FTE. Overall, the decrease in operational spending more than offsets the rise in personnel costs, resulting in a net reduction to the department’s budget.

City Manager's Office Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,894,590	\$ 2,007,240	\$ 1,958,066	\$ 1,985,210	1.39%
Operations	345,412	370,771	332,550	209,963	-36.86%
<b>Total</b>	<b>\$ 2,240,002</b>	<b>\$ 2,378,011</b>	<b>\$ 2,290,616</b>	<b>\$ 2,195,173</b>	<b>-4.17%</b>

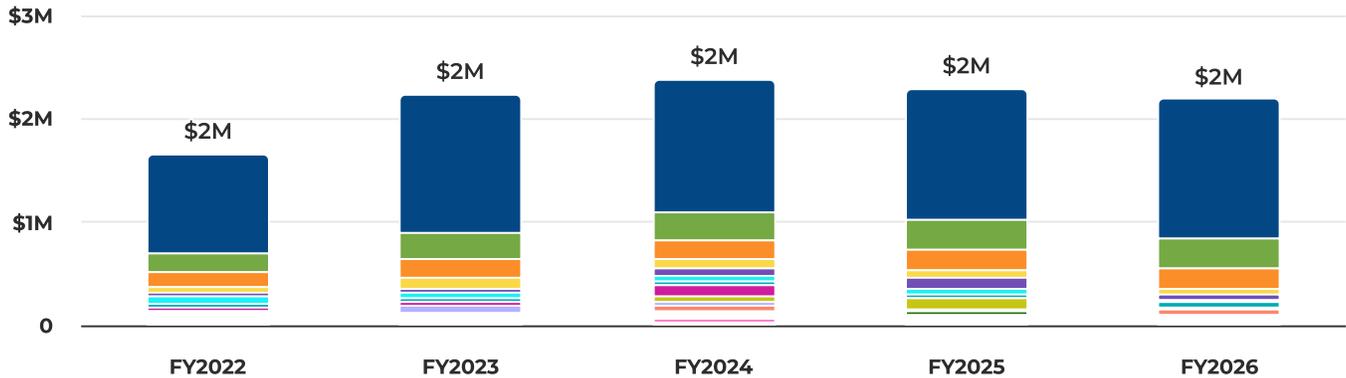
## City Manager's Office Expenditure Summary

Historical Expenditures - City Manager's Office



# Expenditures by Object

### Historical Expenditures by Object

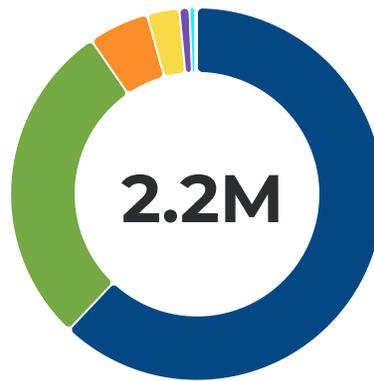


- Salaries
- Tmrs
- Hospital And Life Insurance
- Travel/Training
- Contractual Services
- Meeting Expense
- Vehicle Allowance
- Salaries - Vacation
- Salaries - Part Time
- Education
- Special Allowance
- Medicare
- Associations
- Office Supplies
- Computer Supplies
- Recognition
- Longevity Pay
- Software Maintenance
- Miscellaneous Expenses
- Publications
- Food Supplies
- Print/Copy Services
- Miscellaneous Supplies
- Cellular Reimb. - Employee
- Cellular Expense -City Devices
- Disability Insurance
- Salaries - Sick Time
- Telephone Service
- Special Events Supplies
- Fuel
- Retainer Fee/Per Service
- Clothing Supplies
- Catalog/Book Supplies
- Tires/Tubes
- Salaries - Overtime
- Salaries - Emergency
- Postage/Freight
- Supplies/Materials
- Maintenance - Outside Repairs
- Maintenance - Furn/Fix
- Promotions
- Maintenance - Miscellaneous
- Photographic Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$1,362,217</b>	62.06%
● Benefits	<b>\$622,993</b>	28.38%
● Other Operating	<b>\$115,274</b>	5.25%
● Services	<b>\$61,389</b>	2.80%
● Supplies	<b>\$19,300</b>	0.88%
● Other/Misc.	<b>\$10,000</b>	0.46%
● Utilities	<b>\$3,800</b>	0.17%
● Maintenance	<b>\$200</b>	0.01%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,379,642	\$1,362,217	-1.26%
Benefits	\$578,424	\$622,993	7.71%
Supplies	\$22,150	\$19,300	-12.87%
Maintenance	\$200	\$200	0.00%
Services	\$111,300	\$61,389	-44.84%
Other Operating	\$185,100	\$115,274	-37.72%
Utilities	\$3,800	\$3,800	0.00%
Other/Misc.	\$10,000	\$10,000	0.00%
<b>Total Expenditures</b>	<b>\$2,290,616</b>	<b>\$2,195,173</b>	<b>-4.17%</b>

# City Manager's Office Goals and Objectives



Division Name:

**City Manager's Office**

**Mission Statement:**

The mission of the City Manager's Office is to provide professional leadership in the management and administration of the business of the City and the legislative policies established by City Council.

**Services Provided:**

1. Oversees and supports the day-to-day operations of all City Departments and Staff to ensure efficient delivery of services and the promotion of a high quality of life for City residents.
2. Directs the implementation and execution of all City policies and ordinances.
3. Guides all goals and strategies of the City's operations, including future development and the expansion of services in accordance with the strategic priorities of the City Council.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**  
Noteworthy  
Essentials  
Consistently  
high-quality  
services



**O**  
Organizational  
Excellence  
Strong team  
and internal  
culture



**R**  
Remarkable  
Experiences  
Distinctive  
services and  
amenities



**T**  
Together  
as One  
Create  
community  
connections



**H**  
Healthy  
Economy  
Sustainable assets,  
financial strength &  
growth

Goal #1	N	O	R	T	H
	●	●	●	●	●

Direct and maintain an effective service organization with high productivity, quality of service and best value to all citizens.

**Objectives**

1. Provide internal support through daily management and direction.
2. Maintain and motivate an experienced and knowledgeable staff.
3. Structure the service organization for maximum effectiveness.

Performance Measures	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
City-wide Staffing	534.25	543	571	596
New Positions Budgeted	22	9	28	25

Goal #2	N	O	R	T	H
	●	●		●	

Support the strategic functions and planning of the City Council by providing effective and transparent communication regarding organizational and service programs to all staff, council members, and the community.

**Objectives**

1. Provide monthly financial reports and agenda support information to City Council and management departments in order to make the necessary policy decisions.
2. Provide citizen access to City government utilizing the City website, Notify Me, Newsletters, Mansfield Emergency Alert System, and City social channels to enhance communication.
3. Provide capital and operational updates on a regular basis utilizing the City website, citizen newsletter and other media to provide information to all citizens.

Goal #3	N	O	R	T	H
	●	●	●		●
Provide for the maximum effective and efficient utilization of all resources through budgeting and strategic planning.					
<b>Objectives</b>					
1. Analyze, monitor, and modify the Strategic Plan in combination with the City's various Master Plans.					
2. Produce a balanced budget and develop service program recommendations that maximize revenue and improve cost efficiencies to benefit the citizens.					
3. Analyze and direct City resources for the diversification and expansion of the City's tax base.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Strategic Planning Sessions	2	2	2	2	
City-wide Budget	276,547,393	355,289,693	522,378,257	526,239,072	
Property Tax Rate	0.68	0.659293	0.645	0.639000	
Homestead Exemption	12%	14%	16%	16%	

# General Government - City Secretary

The City Secretary's Office serves as the official records custodian and legislative support arm for the City of Mansfield, ensuring the accurate preservation, certification, and accessibility of all municipal documents and actions. The City Secretary's Office coordinates and administers City Council agendas, minutes, and meeting notices in accordance with legal requirements, while also managing public transparency functions, such as compliance with open meetings laws. The City Secretary also oversees municipal elections, administers oaths of office, and supports the appointment and tracking of boards and commissions. Through these responsibilities, the office provides essential organizational continuity, legal compliance, and public accountability for the City.



**Contact:** Susana Marin, 817-276-4203

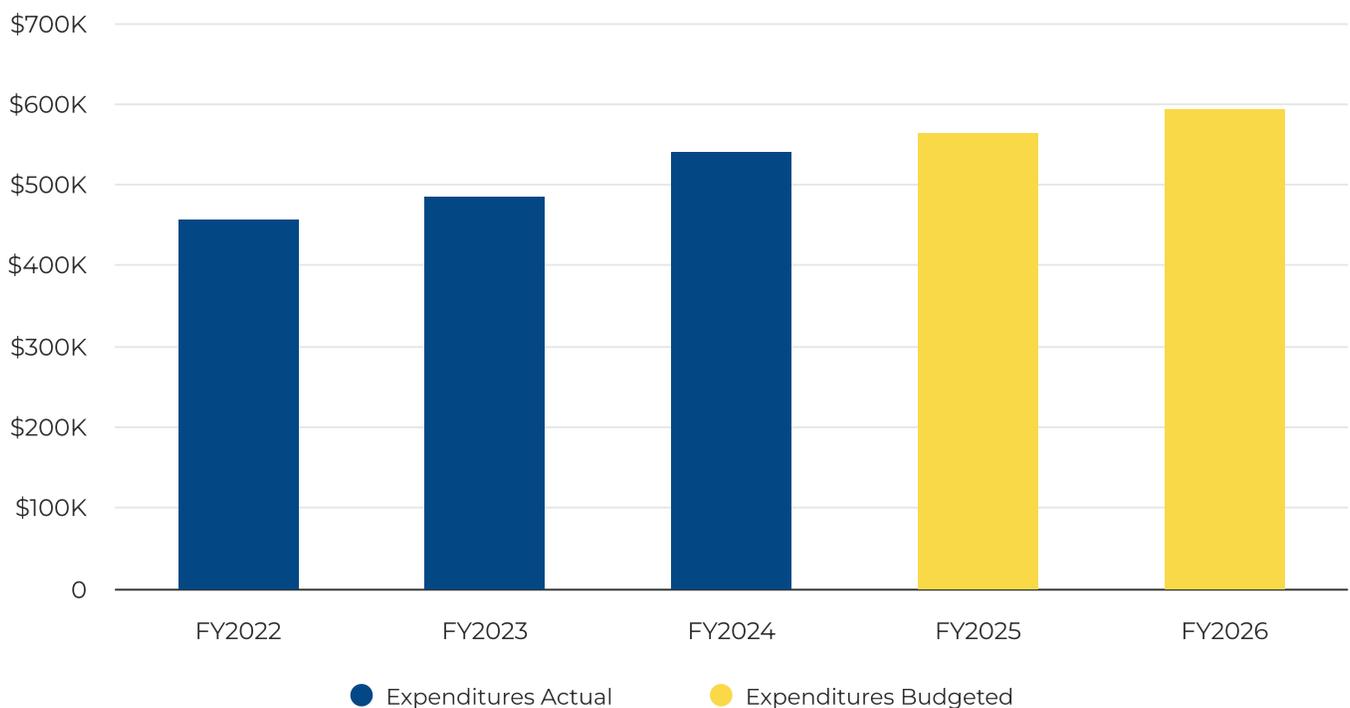
## City Secretary Budget Snapshot

The City Secretary’s Office budget for FY 2025-2026 totals \$594,713, representing a 5.40% increase compared to the FY 2024-2025 budget. The increase primarily reflects the addition of the new CivicClerk software to support compliance with state requirements for creating and posting agendas for public meetings.

City Secretary Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 422,041	\$ 465,546	\$ 479,160	\$ 494,190	3.14%
Operations	62,175	75,620	85,075	100,523	18.16%
<b>Total</b>	<b>\$ 484,216</b>	<b>\$ 541,166</b>	<b>\$ 564,235</b>	<b>\$ 594,713</b>	<b>5.40%</b>

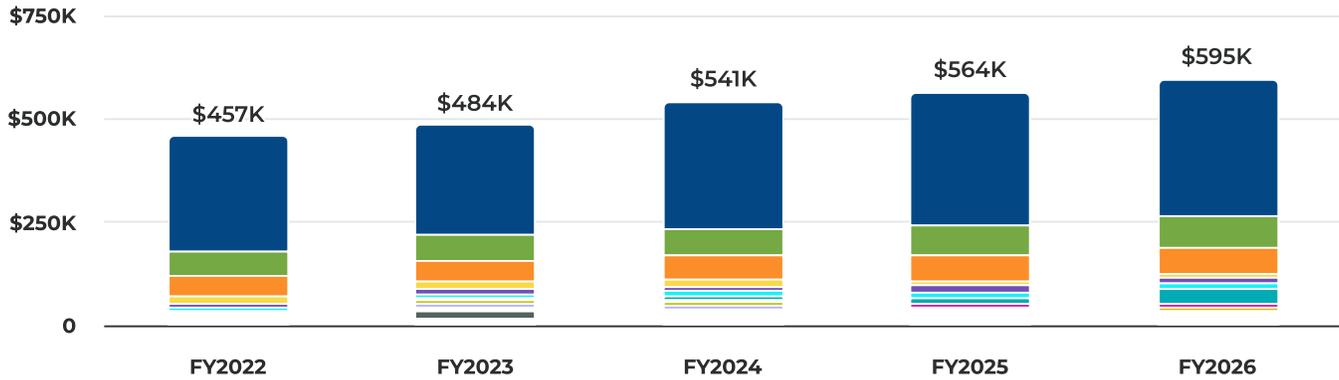
## City Secretary Expenditure Summary

Historical Expenditures - City Secretary



# Expenditures by Object

## Historical Expenditures by Object

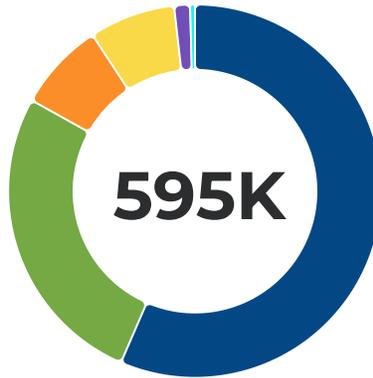


- Salaries
- Contractual Services
- Software Maintenance
- Salaries - Vacation
- Print/Copy Services
- Salaries - Cert/Education
- Recognition
- Telephone Service
- Salaries - Emergency
- Meeting Expense
- Clothing Supplies
- Publications
- Miscellaneous Expenses
- Hospital And Life Insurance
- Travel/Training
- Filing Fees
- Medicare
- Salaries - Sick Time
- Office Supplies
- Cellular Reimb. - Employee
- Mileage
- Disability Insurance
- Salaries - Overtime
- Insurance/Bonds
- Supplies/Materials
- Tmrs
- Advertising
- Vehicle Allowance
- Computer Supplies
- Longevity Pay
- Cellular Expense -City Devices
- Associations
- Miscellaneous Supplies
- Postage/Freight
- Catalog/Book Supplies
- Workers Compensation
- Salaries - Part Time



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$336,006</b>	56.50%
● Benefits	<b>\$158,184</b>	26.60%
● Services	<b>\$45,572</b>	7.66%
● Other Operating	<b>\$44,336</b>	7.45%
● Supplies	<b>\$8,155</b>	1.37%
● Utilities	<b>\$2,460</b>	0.41%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$326,556	\$336,006	2.89%
Benefits	\$152,604	\$158,184	3.66%
Supplies	\$8,905	\$8,155	-8.42%
Services	\$23,272	\$45,572	95.82%
Other Operating	\$50,451	\$44,336	-12.12%
Utilities	\$2,448	\$2,460	0.50%
<b>Total Expenditures</b>	<b>\$564,235</b>	<b>\$594,713</b>	<b>5.40%</b>

# City Secretary's Office Goals and Objectives



Division Name: **City Secretary**

**Mission Statement:**  
 The mission of the City Secretary's Office is to promote open and responsive government through proper recording and preservation of the City's legislative history and official documents, provide exceptional customer service to our diverse customer base, and conduct fair and impartial elections, in accordance with State law.

- Services Provided:**
1. Timely posting of agendas for all City Council Meetings and keeping accurate records of the proceedings.
  2. Performing all duties as assigned by the City Manager, working closely with the City Council and all Departments and serving the citizens.
  3. Conducting Municipal Elections as prescribed by the Election Code of the State of Texas.
  4. Process Volunteer Board applications.
  5. Process Hotel/Motel Occupancy Tax Fund applications, agreements, and reimbursement requests.

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●				
Maintain a professional, legal and ethical municipal election process.					
<b>Objectives</b>					
1. Partner with other governmental agencies to streamline the voting process for City of Mansfield residents within Tarrant, Ellis and Johnson Counties. 2. Attend educational seminars to stay abreast of legislative changes impacting election procedures and local candidates for office.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Contract with County Election Administrators		3	2	3	3
Attending election related seminars		2	2	1	2

Goal #2	N	O	R	T	H
		●			
Ensure proper and timely posting of agendas for all City Council meeting to include subcommittee meetings and notice of possible quorum. Post prior to the 72 hour notice requirement.					
<b>Objectives</b>					
1. Work with all city departments to ensure agenda material is accurate and submitted on time. 2. Work with Mayor, Management Team, and City Attorney to ensure agenda material is appropriate and acceptable. 3. Review agenda to ensure that there are no errors. 4. Post agenda electronically on city website and physically on the bulletin board outside of City Hall.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Posted agendas within 72 hours		63	55	65	65

Goal #3	N	O	R	T	H
Ensure proper and timely enrollment of all ordinances and resolutions adopted by the City Council. Publish ordinances in the newspaper as required by the City Charter and provide ordinances to departments by 10:00 a.m. the day after a Council Meeting. Administer and attend bid openings for various city departments.					
<b>Objectives</b>					
1. Have all ordinances and resolutions signed immediately following a City Council meeting. 2. Process all ordinances and resolutions immediately the morning after the Council meeting. 3. Send ordinance captions to the Star Telegram the day after the Council meeting for publication on the Friday following the meeting. 4. Accept and log bids received, attend bid openings and take minutes, and upload bid tabulation to the City website following the bid opening.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Ordinances enrolled	50	61	50	60	
Resolutions enrolled	170	170	165	170	
Bid openings conducted	23	30	20	30	

# General Government-Legal Services

The Legal Services Office provides comprehensive legal counsel and representation to the City, ensuring that all municipal actions, policies, contracts, and operations comply with applicable laws and minimize organizational risk. The office advises the City Council, management, and departments on legal matters, drafts and reviews ordinances, agreements, and contracts, and represents the City in litigation, claims, and administrative proceedings. In addition to managing contracts and legal documents, the office supports regulatory compliance, risk management, and policy development to ensure legally sound decision-making and protect the City's financial and legal interests. Through these responsibilities, Legal Services safeguards the integrity, accountability, and lawful operation of the organization.



**Contact:** Victor Flores, 817-276-4256

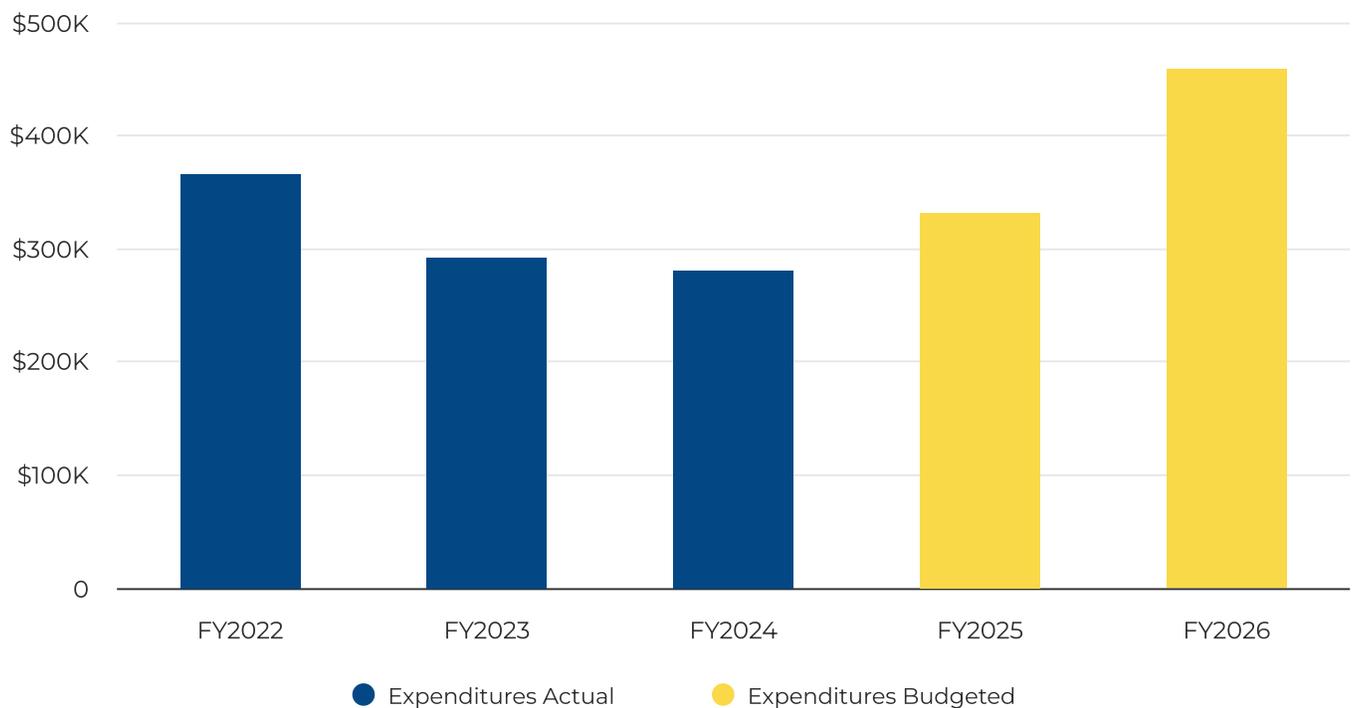
## Legal Services Budget Snapshot

The Legal Services budget for FY 2025-2026 totals \$458,560, reflecting a 37.91% increase from the prior year. The increase is largely attributed to the establishment of in-house counsel (two full-time equivalent positions) for the organization. Fiscal Year 2025-2026 will serve as a baseline for determining operations and maintenance costs to run this division.

Legal Services Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ 458,560	
Operations	291,783	280,298	332,500	-	-100.00%
<b>Total</b>	<b>\$ 291,783</b>	<b>\$ 280,298</b>	<b>\$ 332,500</b>	<b>\$ 458,560</b>	<b>37.91%</b>

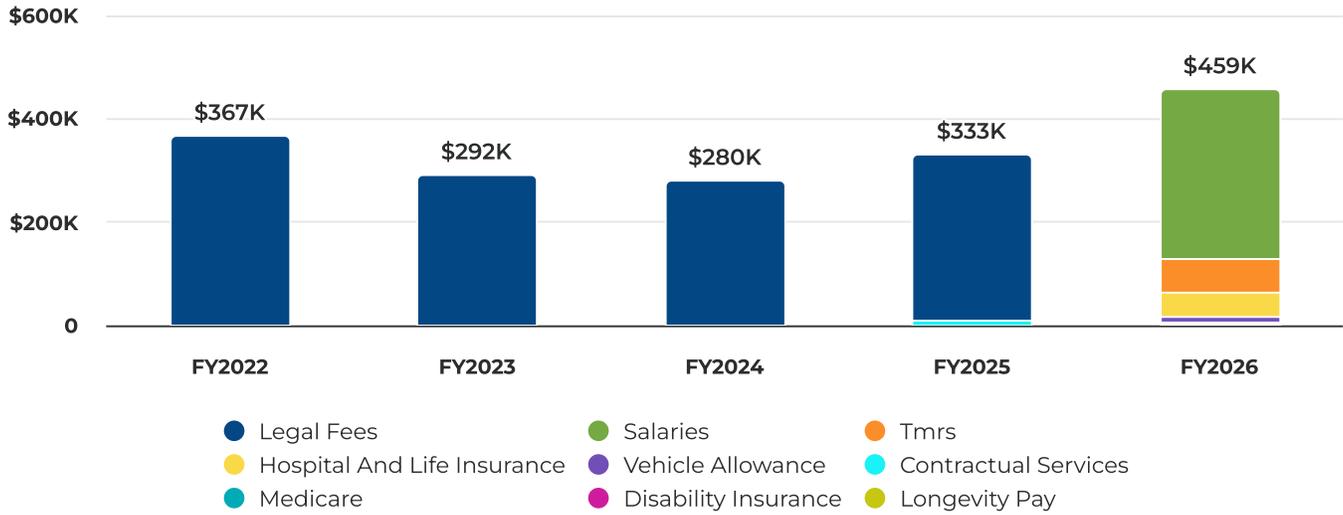
## Legal Services Expenditure Summary

Historical Expenditures Across Division



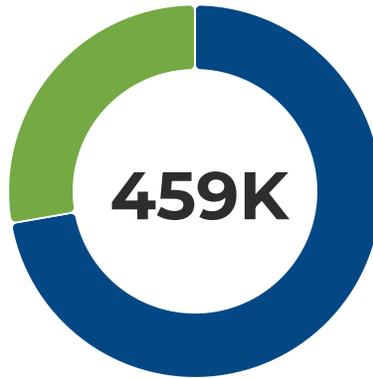
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries **\$331,306** 72.25%  
● Benefits **\$127,255** 27.75%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	-	\$331,306	-
Benefits	-	\$127,255	-
Services	\$332,500	-	-100.00%
<b>Total Expenditures</b>	<b>\$332,500</b>	<b>\$458,560</b>	<b>37.91%</b>

# Legal Services Goals and Objectives



## Legal Services

**Mission Statement:**  
 The mission of Legal Services is to be the legal advisor to the City of Mansfield and all offices, staff, and departments within the organization.

**Services Provided:**  
 Consultation and legal advice for City Council, management, and staff on all matters related to City business.

**Goal #1**  
 Reduce the legal exposure of the City in its operation.

**Objectives**

1. Provide legal guidance and assistance to City staff and City Council.
2. Review contracts, ordinances, and resolutions to ensure legal conformity.
3. Work with Staff to recognize risk exposure.

**Goal #2**  
 Provide cost-effective legal counsel to City Council, Staff, and various Boards and Commissions.

**Objectives**

1. Provide advise regarding legislation and help develop changes as needed.
2. Provide timely review and preparation of documents.

**Goal #3**  
 Represent and settle claims against the City.

**Objectives**

1. Work closely with City Council, Staff, and the various Boards and Commissions to advise an expeditious course of action and cost-effective settlement by determining the strengths and weaknesses of any case filed against the City.

\* Due to the recent appointment of a new City Attorney, performance measures are currently being developed and will be implemented once finalized.

# General Government-Historic Downtown

The Historic Downtown budget directly strengthens the heart of Mansfield by providing the resources needed to help revitalize and sustain our historic area. This enables the strategic implementation of the city council's downtown initiatives, supporting small businesses, improving historic buildings and infrastructure, enhancing the experience for downtown visitors and residents, and fueling vibrant community programming. In short, this budget ensures Downtown Mansfield remains a thriving, livable, and economically productive district that benefits the entire city.



**Contact:** Rachel Bagley, 817-728-3652

## Historic Downtown Budget Snapshot

The FY 2025-2026 Historic Downtown budget totals \$58,269, a decrease of 16.36% from the previous fiscal year. This reduction reflects the completion of special projects and a return to baseline operational funding following increased investments in prior years. The program continues to support downtown beautification, maintenance, and community programming that enhance the district's vitality and historic character. Funding will sustain essential services such as seasonal landscaping, public space improvements, and event support that contribute to an inviting and economically vibrant downtown core.

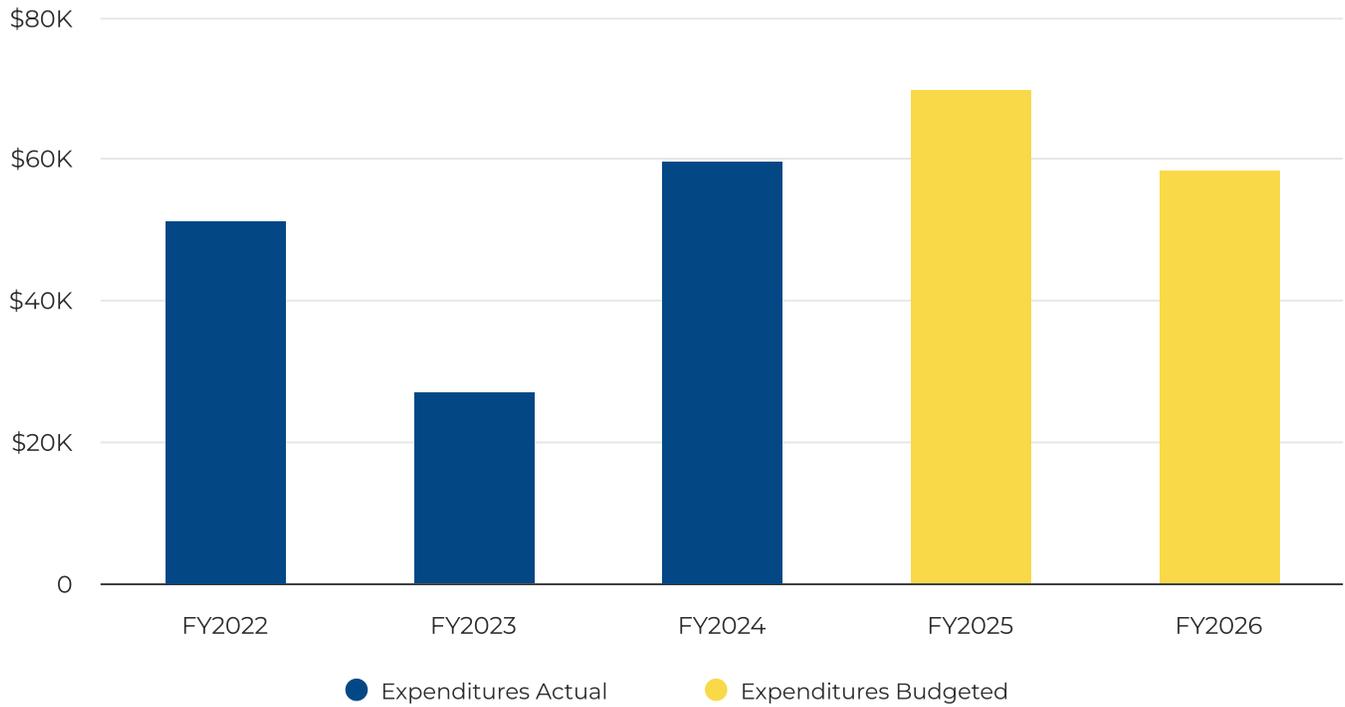
The program's expenses are entirely classified under operations, with no personnel costs, indicating that the division's work relies primarily on contractual services, event partnerships, or project-based funding rather than dedicated staffing. The Downtown budget is managed by Mansfield's Economic Development Corporation (MEDC).

Historic Downtown Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	26,834	59,735	69,669	58,269	-16.36%
<b>Total</b>	<b>\$ 26,834</b>	<b>\$ 59,735</b>	<b>\$ 69,669</b>	<b>\$ 58,269</b>	<b>-16.36%</b>



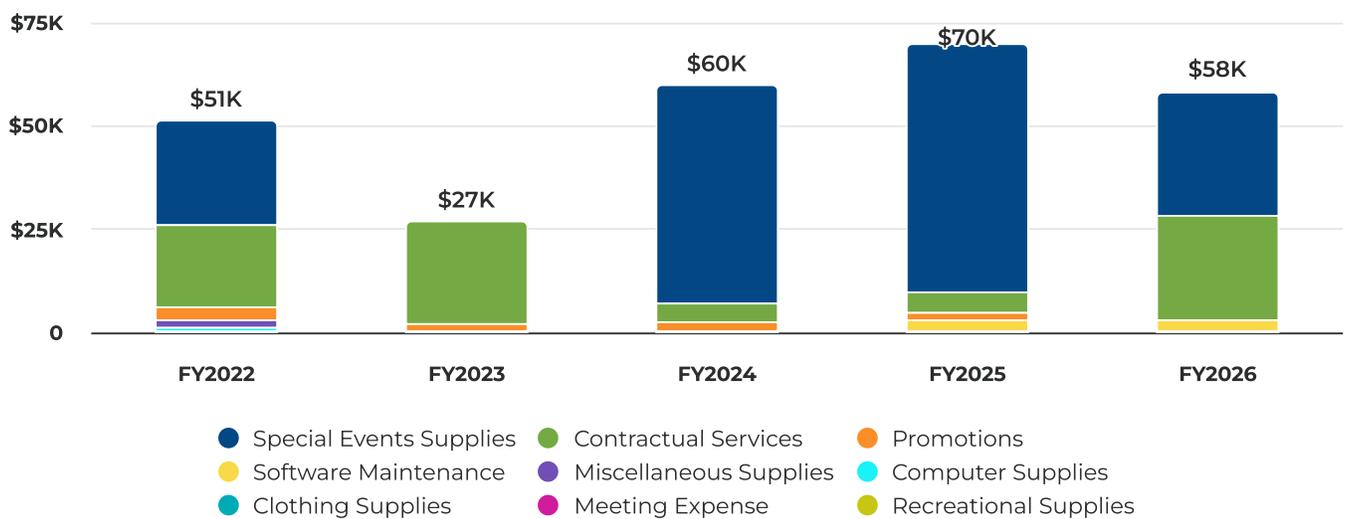
## Expenditure Summary

### Historical Expenditures Across Division



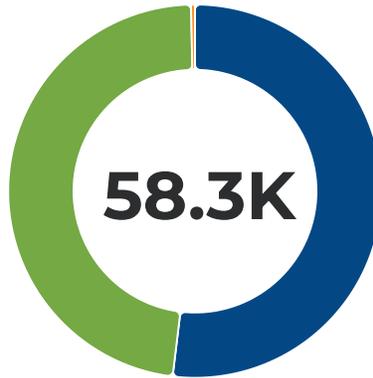
## Expenditures by Object

### Historical Expenditures by Object



# Expenditures by Object Summary

## FY26 Expenditures by Object Summary



<span style="color: blue;">●</span> Supplies	<b>\$30,250</b>	51.91%
<span style="color: green;">●</span> Services	<b>\$27,819</b>	47.74%
<span style="color: orange;">●</span> Other Operating	<b>\$200</b>	0.34%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$60,250	\$30,250	-49.79%
Services	\$7,219	\$27,819	285.35%
Other Operating	\$2,200	\$200	-90.91%
<b>Total Expenditures</b>	<b>\$69,669</b>	<b>\$58,269</b>	<b>-16.36%</b>



# Historic Downtown Goals and Objectives



**Division Name:** Historic Downtown

**Mission Statement:**  
 The mission of the Historic Downtown Mansfield Program is to revitalize the downtown area and create a vibrant destination and livable center that supports a range of businesses, housing options, and activities for all ages.

**Services Provided:**

1. Providing a liaison and advocate for merchants, visitors, residents, and other stakeholders of Historic Downtown Mansfield.
2. Provide a platform to promote the vitality, vibrancy, and value of preserving and revitalizing the heart and core of the City of Mansfield.
3. Spearheading revitalization through avenues such as infrastructure improvements, economic development, and community activation.
4. Manage multiple grant programs which provide opportunities for increased private collaboration in the revitalization of the district.

**CITY COUNCIL'S GUIDING PRINCIPLES**



N  
**Noteworthy Essentials**  
Consistently high-quality services

O  
**Organizational Excellence**  
Strong team and internal culture

R  
**Remarkable Experiences**  
Distinctive services and amenities

T  
**Together as One**  
Create community connections

H  
**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
		●			
To implement the Historic Downtown Strategies adopted by the City Council in accordance with the short, medium, and long-term implementation schedule.					
<b>Objectives</b>					
1. Identify City Council "next strategies" to be prioritized to progress or accomplish in the upcoming fiscal year. 2. Receive guidance and feedback through soliciting subcommittee input and direction.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Number of Downtown Revitalization Subcommittee Meetings		3	3	3	3

Goal #2	N	O	R	T	H
			●	●	●
To support the continuation and expansion of community activities that benefit the residents and visitors to the Historic Downtown district through the management of grant opportunities, cross-promotion, and walkability improvements.					
<b>Objectives</b>					
1. Identify opportunities for walkability improvements, and evaluate and set short, medium and long-term recommendations. 2. Research, advise, and make recommendations on applications received for the Community Activation Grant to identify events which support the Downtown Development Strategies. 3. Grow social media following in order to expand the audience and reach of promotional and other communications.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
20 min Walkability Score of Downtown		74	74	75	69
Amount of Community Activation Grant funds awarded		84,000	8,154	100,000	50,000
Social Media Audience Size		3,396	3,477	4,000	3,500

Goal #3	N	O	R	T	H
	●	●	●	●	●
To increase the economic vitality of the area through hosting and/attending stakeholder meetings, reducing downtown vacancies, and managing Tax Increment Reinvestment Zone #2 agreements.					
<b>Objectives</b>					
1. Coordinate with the Department of Regulatory Compliance to education and gain compliance with the Vacant Building Ordinance. 2. Support and recruit new, incoming, and existing merchants in the district. 3. Research, advise, and make recommendations on applications received for the Restaurant Recruitment Grant Program to incentivize new dining opportunities.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
New Annual Visitors	-	142.1K	140K	140K	
*New* Haunt the Block Attendance	-	5.2K	5K	5K	
Annual Visitors to Downtown	-	765.8K	750K	750K	
Average Stay Duration	-	86 mins	105 min	90 mins	

# General Government-Internship Program

The Mansfield Internship Program serves as a strategic talent pipeline for the City, recruiting and developing students and emerging professionals while providing departments with project-based support and fresh perspectives. The program coordinates the full intern lifecycle, from outreach and onboarding to placement, supervision, and performance tracking, while ensuring compliance with applicable labor and risk-management standards. In addition to supporting organizational capacity, the program delivers structured professional development, mentorship, and exposure to municipal operations, helping cultivate a diverse and skilled future workforce with an interest in public service. Through these efforts, the Internship Program strengthens both internal service delivery and long-term workforce sustainability for the City.



**Contact:** Olivia Romo, 817-276-4227

## Internship Program Snapshot

The FY 2025-2026 Internship Program budget totals \$102,671, a slight 2.70% decrease from the prior year. This budget maintains consistent funding for personnel costs while reducing operational expenses due to program efficiencies and lower anticipated material or administrative needs. The Internship Program continues to provide valuable professional development opportunities for students and emerging professionals through hands-on municipal experience.

No full-time equivalent positions are budgeted in this division; however, college interns do receive hourly compensation.

Internship Program Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 67,591	\$ 39,671	\$ 98,801	\$ 98,801	0.00%
Operations	3,044	11,737	6,720	3,870	-42.41%
<b>Total</b>	<b>\$ 70,636</b>	<b>\$ 51,408</b>	<b>\$ 105,521</b>	<b>\$ 102,671</b>	<b>-2.70%</b>

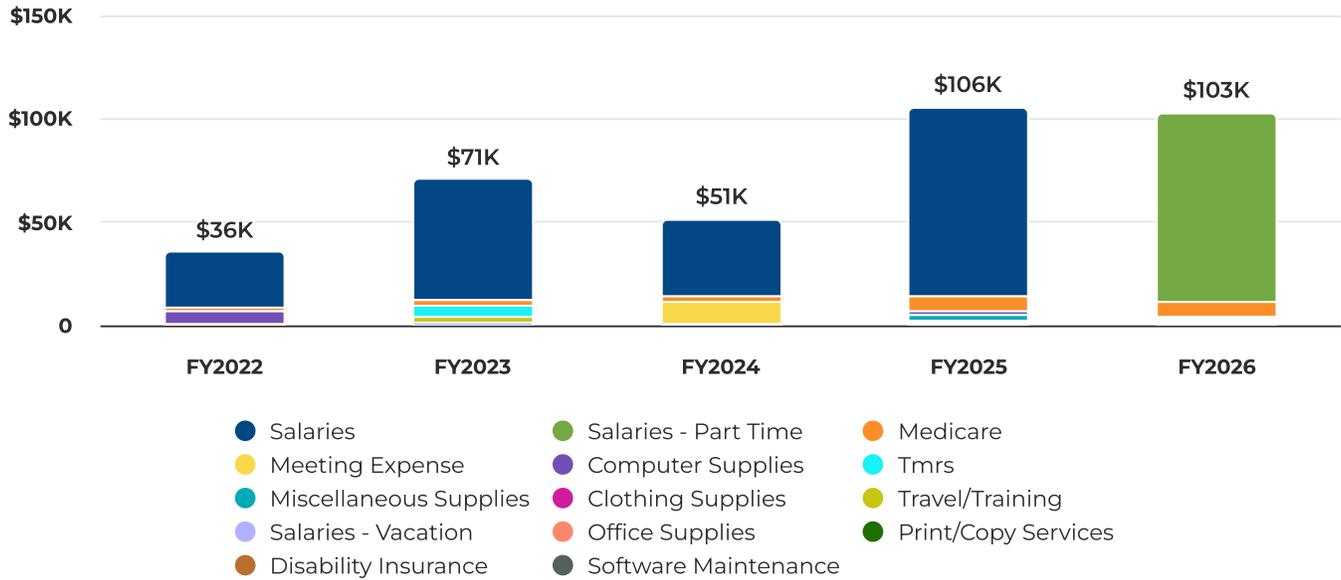
## Internship Program Expenditure Summary

Historical Expenditures-Intern Program



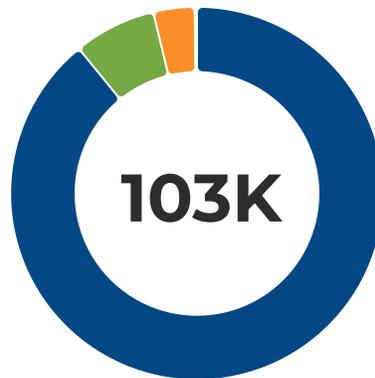
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$91,508	89.13%
Benefits	\$7,293	7.10%
Supplies	\$3,670	3.57%
Other Operating	\$200	0.19%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$91,508	\$91,508	0.00%
Benefits	\$7,293	\$7,293	0.00%
Supplies	\$6,330	\$3,670	-42.02%
Other Operating	\$390	\$200	-48.72%
<b>Total Expenditures</b>	<b>\$105,521</b>	<b>\$102,671</b>	<b>-2.70%</b>



# Internship Program Goals and Objectives



Division Name:

**Internship Program**

**Mission Statement:**

The mission of the My Mansfield Internship program is to connect to the community's workforce and support the advancement of students and young professionals in the region. The program offers a remarkable experience through inclusive opportunities that provide value to both the organization and its participants. This is achieved through individually tailored placements that cater to interns' educational and career needs, enabling them to gain industry knowledge and experience, connect with professionals through networking opportunities, and gain hands-on exposure in the field.

**Services Provided:**

1. Educational and training opportunities that enhance interns' career development while helping to build a network of potential future
2. The opportunities for interns to network and establish relationships with coworkers, leaders, and the local workforce.
3. A safe environment and flexible work schedule for all interns.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
		●	●	●	
Provide an accessible, competitive, and high-quality internship program.					
<b>Objectives</b>					
1. Promote the internship program through various channels each year to broaden the applicant pool.					
2. Recruit interns from different educational backgrounds to foster a diverse group of placements, enhancing both internal and external development opportunities for participants in the program., supporting diverse internal and external development opportunities for program participants.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of applications received	60	214	85	N/A	
Number of high school interns placed	5	4	5	N/A	
Number of college interns placed	9	13	24	18	
Number of postgraduate interns placed	6	0	1	1	

Goal #2	N	O	R	T	H
			●		●
Actively respond to feedback from program participants and enhance the organization's talent network and future workforce.					
<b>Objectives</b>					
1. Enhance orientation procedures to ensure that staff are well-prepared to be effective mentors.					
2. Administer mid-program feedback surveys for both mentors and interns each semester.					
3. Conduct Capstone Presentations for intern to share what they learned and provide both positive and constructive feedback.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Intern Satisfaction Ratings	100%	100%	100%	100%	
Mentor Satisfaction Ratings	100%	92%	100%	100%	
% of Interns who would recommend program to a friend	100%	100%	100%	100%	

# General Government-Mansfield Youth Council

The Mansfield Youth Council consists of local high school students who advise city leaders regarding matters related to the city's youth, or that impact the future of the city. With a membership of 11–15 students, this group represents their peers and other young people across Mansfield. In addition to acting as advisors and representatives, the group plans and participates in projects that make progress towards the Youth Council's and City's goals.

To qualify for membership, applicants must be Mansfield residents in grades 9–12, have and maintain at least a 2.0 grade point average, complete the application and interview process, and attend orientation. Meetings for the Mansfield Youth Council take place the first week of each month during the school year.



**Contact:** Olivia Romo, 817-276-4227

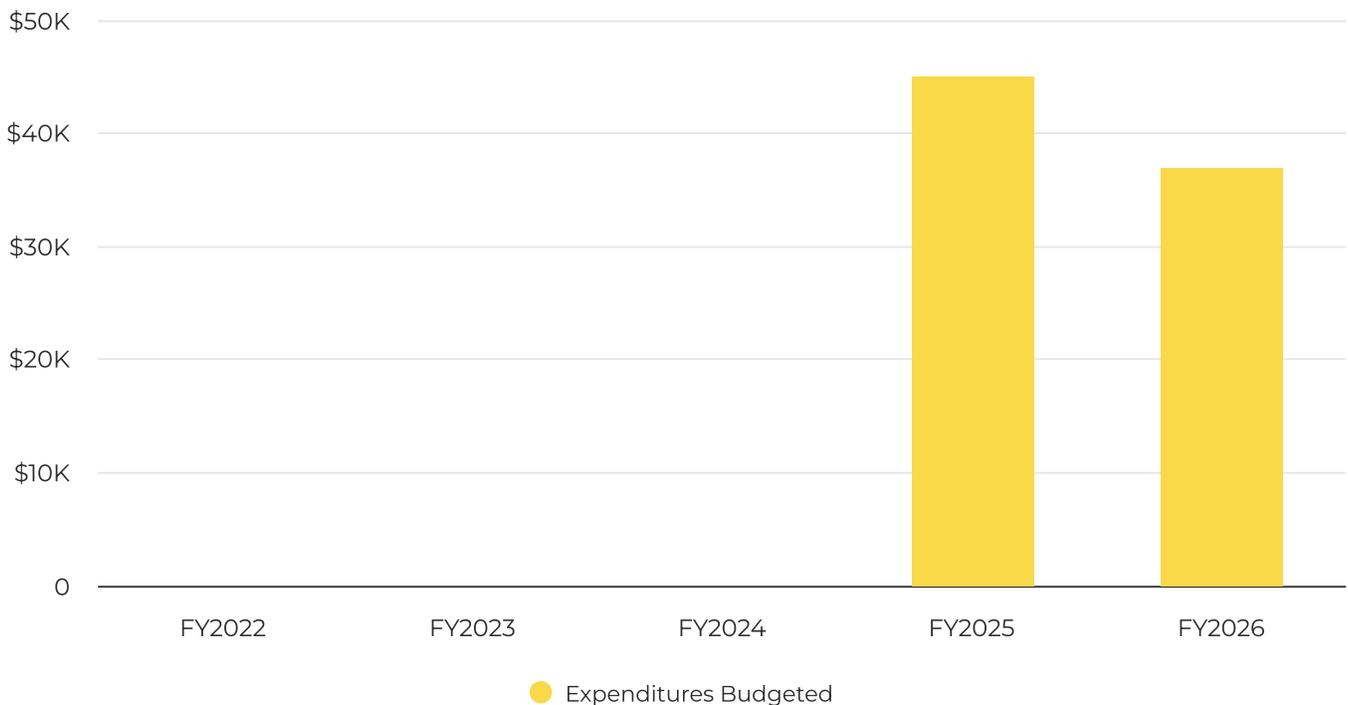
## Mansfield Youth Council Budget Snapshot

The FY 2025-2026 Mansfield Youth Council budget totals \$36,930, a 17.93% decrease from the prior year as program needs stabilize following initial launch efforts. The reduction reflects fewer required startup materials and streamlined costs for youth leadership training, outreach activities, and project support. Despite the decrease, the Youth Council continues to provide an essential platform for civic engagement, empowering students to participate in community initiatives, develop leadership skills, and advise city leadership on youth-related priorities.

Mansfield Youth Council Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	-	-	45,000	36,930	-17.93%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 36,930</b>	<b>-17.93%</b>

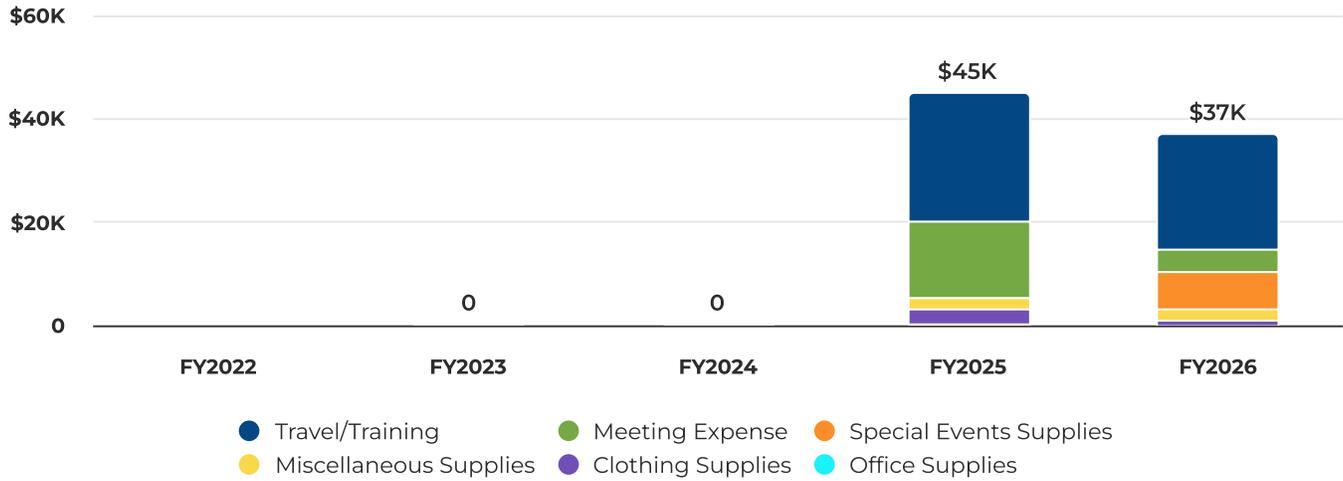
## Mansfield Youth Council Expenditure Summary

Historical Expenditures Across Division



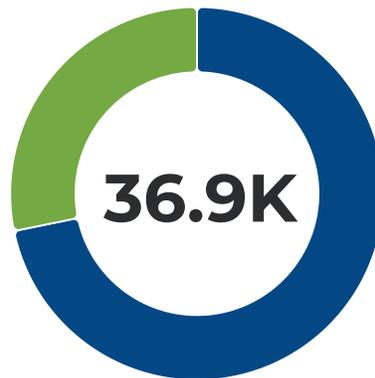
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Other Operating	<b>\$26,515</b>	71.80%
● Supplies	<b>\$10,415</b>	28.20%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$5,200	\$10,415	100.29%
Other Operating	\$39,800	\$26,515	-33.38%
<b>Total Expenditures</b>	<b>\$45,000</b>	<b>\$36,930</b>	<b>-17.93%</b>

# Mansfield Youth Council Goals and Objectives



Division Name:

**Mansfield Youth Council**

**Mission Statement:**

The mission of the Mansfield Youth Council (MYC) is to serve as a representative body of informed and empowered students and residents of Mansfield. This valuable group of decision-makers strives to engage with city leaders in meaningful ways. The MYC provides a formal and reliable channel for youth input, ensuring that city leaders can effectively communicate with residents at different stages of their lives.

**Services Provided:**

1. A comprehensive understanding of city functions and the ability to collaborate effectively with city leaders on public initiatives and
2. Opportunities to engage with City Council and executive leadership regarding topics that pertain to youth and the future of Mansfield.
3. Staff and resource support for regular meetings, professional development, and public initiatives driven by the MYC as approved by city management.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



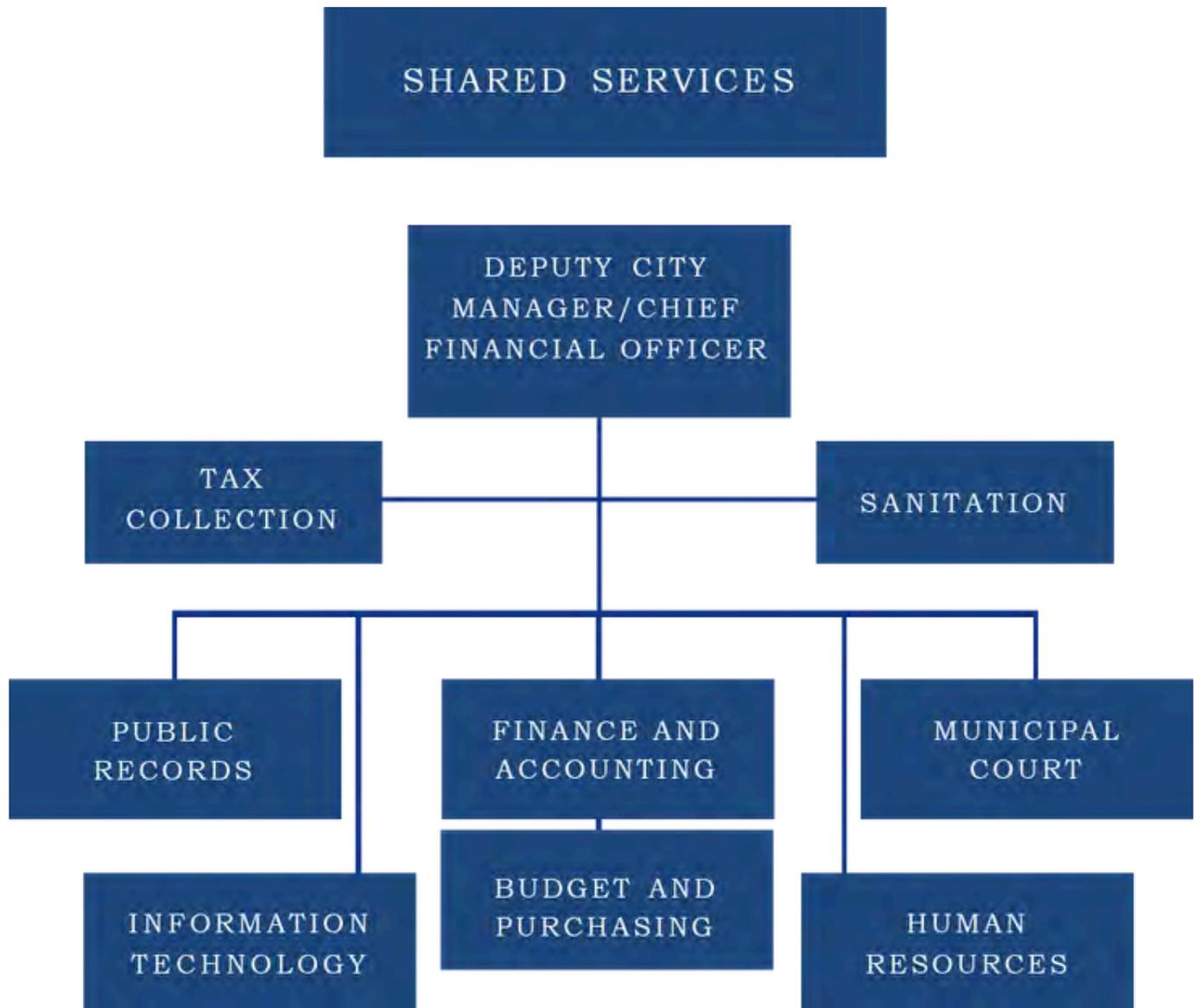
**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
		●	●	●	
Create opportunities for council engagement, professional development, and networking.					
<b>Objectives</b>					
1. Plan and attend at least one professional development conference each year with sessions dedicated to youth civic engagement.					
2. Engage with other youth councils in the metroplex to collaborate on universal issues faced by youth.					
3. Organize and present findings through presentations to staff and city council.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of conferences attended.	N/A	1	1	2	
Number of meetings/events with other youth councils in the metroplex.	N/A	-	1	2	
Number of presentations to staff and council.	N/A	-	1	1	

Goal #2	N	O	R	T	H
		●	●	●	
Plan and execute a remarkable experience(s) for other Mansfield youth that reflects the chosen "MYC Priority" selected by the MYC members at the start of the term.					
<b>Objectives</b>					
1. Develop and implement effective marketing and programming plans.					
2. Promote frequently and consistently on social social media platforms.					
3. Provide consultation to other departments regarding youth engagement strategies.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of small (< 100 people) outreach events executed	N/A	-	8	8	
Number of large (100+ people) outreach events executed	N/A	1	-	-	
Number of departments who received consultation.	N/A	2	4	5	

Goal #3	N	O	R	T	H
Incorporate feedback from MYC members to continuously enhance the program and foster its growth.					
<b>Objectives</b>					
1. Conduct a staff-led "reflection protocol" at the end of the term. 2. Collect satisfaction surveys from participants at the end of the term. 3. Promote the program to Mini-Versity participants and Mansfield students.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Conduct staff-led "reflection protocol" at the conclusion of each term.	N/A	Y	Y	Y	
Collect satisfaction surveys from individuals at the end of each term.	N/A	N/A	N/A	90%+	
Number of applications received.	17	16	17	25	

# Shared Services Department Organizational Structure



# Shared Services at a Glance

Shared Services plays a vital role in supporting the operational and administrative infrastructure of the city by providing essential internal services that ensure efficiency, accountability, and consistency across all city departments.

This department encompasses a range of critical divisions, including Finance and Accounting, Budget and Purchasing, Information Technology, Human Resources, Municipal Court, Sanitation, Public Records and Transparency, and Tax Assessment. Its primary responsibilities include managing the city's financial systems, budgeting and procurement processes, employee services and labor relations, technology infrastructure and cybersecurity, municipal court operations, and sanitation services that maintain public health and cleanliness. Additionally, the department ensures compliance with financial and legal standards, promotes data transparency, and delivers responsive internal support to enhance citywide performance.



**Contact:** Darcy Lupton: 817-276-4265

## Department Budget Summary

The FY 2025-2026 Shared Services budget totals \$12,107,160, an increase of 4.61% from the previous year. The modest increase reflects strategic investments in technology, equipment maintenance, and essential personnel while continuing to emphasize cost control and operational efficiency. Shared Services remains focused on delivering reliable internal support that enables all city departments to operate effectively and meet community needs. Shared Services increased by 1 FTE position in Budget & Purchasing for an Invoicing & Billing Clerk.

Shared Services costs are partially funded by the City's other major funds via an overhead allocation transfer at the end of the fiscal year and is calculated on a pro rata basis.

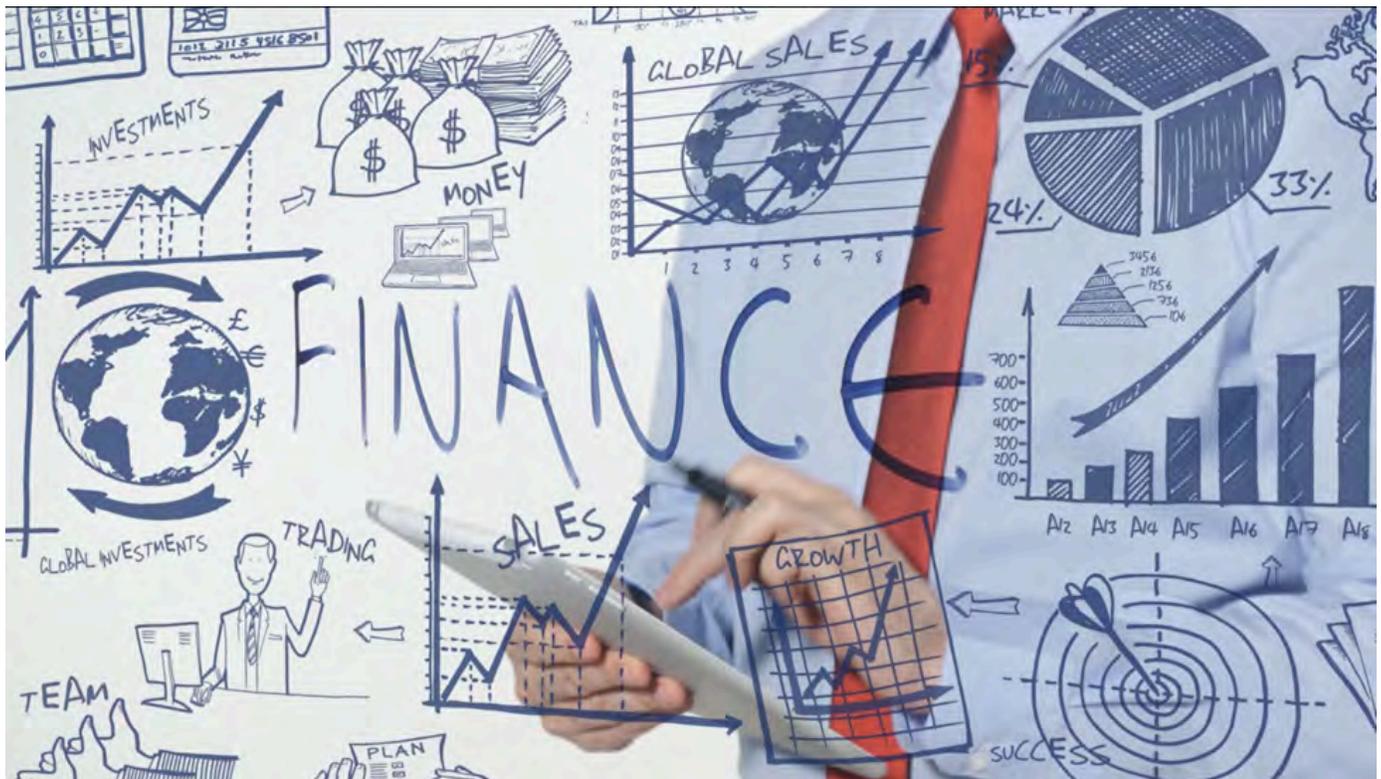
Shared Services Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Finance & Accounting	\$ 1,356,261	\$ 1,262,403	\$ 1,519,409	\$ 1,461,223	-3.83%
Budget & Purchasing	331,631	447,204	548,950	666,368	21.39%
Information Technology	1,226,332	1,366,785	1,458,676	1,428,698	-2.06%
Human Resources	1,167,142	1,622,480	1,874,741	1,858,459	-0.87%
Municipal Court	598,181	649,895	758,250	783,615	3.35%
Public Records & Transparency	370,210	328,424	376,487	361,333	-4.03%
Sanitation	3,675,499	4,639,290	4,496,044	4,936,175	9.79%
Tax Assessment	452,842	524,799	541,000	611,288	12.99%
<b>Total</b>	<b>\$ 9,178,098</b>	<b>\$ 10,841,281</b>	<b>\$ 11,573,557</b>	<b>\$ 12,107,160</b>	<b>4.61%</b>

Shared Services Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 3,198,599	\$ 3,323,990	\$ 3,710,285	\$ 3,788,653	2.11%
Operations	5,979,498	7,517,291	7,863,272	8,318,507	5.79%
<b>Total</b>	<b>\$ 9,178,098</b>	<b>\$ 10,841,281</b>	<b>\$ 11,573,557</b>	<b>\$ 12,107,160</b>	<b>4.61%</b>



# Shared Services-Finance & Accounting

The Finance and Accounting Office is responsible for safeguarding the City's financial resources and ensuring accurate, transparent, and compliant management of all fiscal operations. The office maintains the City's accounting systems and financial records, manages cash flow, investments, and debt service, and oversees core financial functions, including payroll and revenue collection. It provides financial reporting and analysis to support policy decisions, prepares required audits and regulatory filings, and maintains strong internal controls to protect public funds. Through these functions, the Finance & Accounting Office supports long-term fiscal sustainability, operational accountability, and public trust in the City's financial stewardship.



**Contact:** Darcy Lupton, 817-276-4265

## Finance & Accounting Budget Snapshot

The Finance & Accounting Office’s FY 2025-2026 budget totals \$1,461,223, representing a 3.83% decrease compared to the prior fiscal year. The reduction is driven primarily by a 9.5% decrease in personnel costs, reflecting position adjustments and reallocation of staff. This decrease is partially offset by a 2.56% increase in operational costs, attributed to modest growth in contractual services, software licensing, and other recurring administrative expenses. Overall, the department continues to maintain essential financial management, accounting, and reporting functions while operating more efficiently and controlling personnel-related expenditures.

Finance & Accounting Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 793,762	\$ 654,423	\$ 804,420	\$ 727,962	-9.50%
Operations	562,499	607,981	714,989	733,261	2.56%
<b>Total</b>	<b>\$ 1,356,261</b>	<b>\$ 1,262,403</b>	<b>\$ 1,519,409</b>	<b>\$ 1,461,223</b>	<b>-3.83%</b>

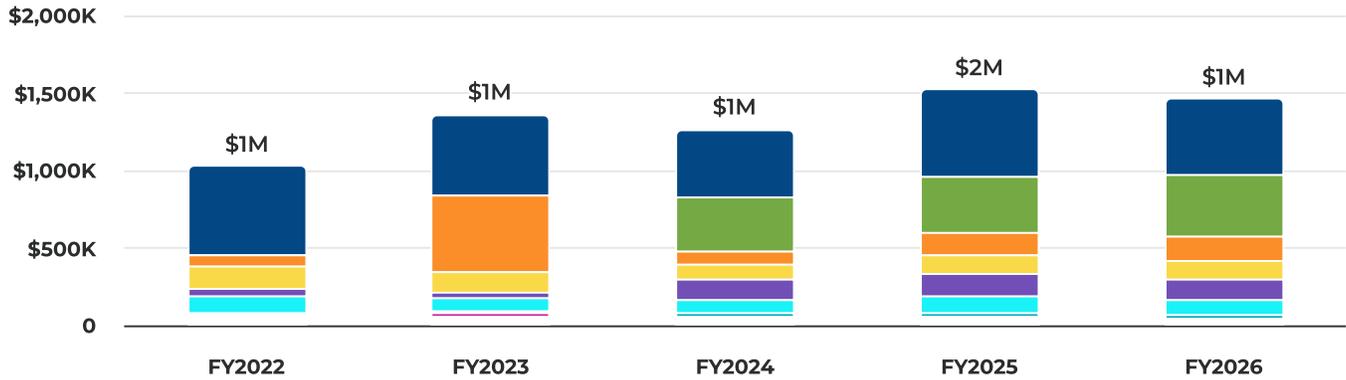
## Finance & Accounting Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

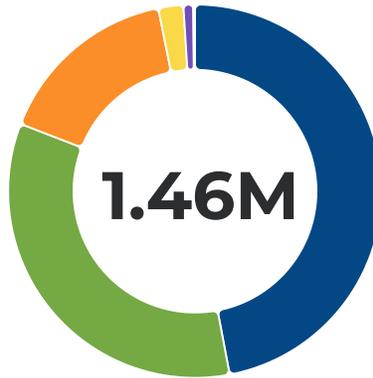


- Salaries
- Hospital And Life Insurance
- Travel/Training
- Postage/Freight
- Print/Copy Services
- Telephone Service
- Publications
- Disability Insurance
- Salaries - Cert/Education
- Salaries - Overtime
- Mileage
- Software Maintenance
- Auditing Fees
- Salaries - Vacation
- Computer Supplies
- Longevity Pay
- Associations
- Advertising
- Cellular Reimb. - Employee
- Salaries - Sick Time
- Clothing Supplies
- Miscellaneous Expenses
- Contractual Services
- Tmrs
- Medicare
- Vehicle Allowance
- Office Supplies
- Retainer Fee/Per Service
- Meeting Expense
- Education
- Salaries - Emergency
- Miscellaneous Supplies
- Food Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$687,106</b>	47.02%
● Salaries	<b>\$494,438</b>	33.84%
● Benefits	<b>\$233,525</b>	15.98%
● Other Operating	<b>\$31,645</b>	2.17%
● Supplies	<b>\$12,350</b>	0.85%
● Utilities	<b>\$2,160</b>	0.15%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$557,038	\$494,438	-11.24%
Benefits	\$247,383	\$233,525	-5.60%
Supplies	\$12,600	\$12,350	-1.98%
Services	\$655,492	\$687,106	4.82%
Other Operating	\$44,737	\$31,645	-29.26%
Utilities	\$2,160	\$2,160	0.00%
<b>Total Expenditures</b>	<b>\$1,519,409</b>	<b>\$1,461,223</b>	<b>-3.83%</b>

# Finance & Accounting Goals and Objectives



Division Name:

**Finance & Accounting**

**Mission Statement:**

To administer, support, and guide the financial programs of the City in an effective manner that allows for the creation and development of the annual service programs and budgets and creditable bond ratings while providing an accounting system for safeguarding the City's assets through the recording and reporting of financial transactions in a manner consistent with Generally Accepted Accounting Principles and legally mandated standards.

**Services Provided:**

1. Management of all City funds and City's investment portfolio.
2. Oversee the City's debt and bond ratings.
3. Provide prudent financial advice to City Council, management, and staff.
4. Monthly and annual financial reports to City Council and management.
5. Coordinate and facilitate the development of the long-term strategic plan.
6. Payroll processing and W-2's for approximately 500 employees.
7. Administration of the purchase card program.
8. Capital Improvement Project account management.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●			●

Maintain strict financial accountability and reporting.

**Objectives**

1. Develop and monitor adherence to strong internal controls.
2. Revise financial policies and procedures regularly.
3. Maintain compliance with Generally Accepted Accounting Procedures
4. Routinely attend professional development.
5. Submit reports to regulatory agencies as requested.
6. Compile monthly reports to the City's management team at the close of the month.

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Unmodified audit opinion	1	1	1	1
Receive the Certificate of Achievement for Excellence in Financial Reporting	1	1	1	1
Annual continuing professional education hours	120	120	160	160
Financial reports compiled	12	12	12	12

Goal #2	N	O	R	T	H
	●				●
Maintain financial credibility with the investment community necessary to ensure the availability of future capital spending.					
<b>Objectives</b>					
1. Ensure open communication with all bond rating agencies and financial markets. 2. Comply with all bond covenants. 3. Meet the 25% fund balance requirement. 4. Attain excellent bond ratings from all three major bond rating agencies.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
General Fund fund balance as a percentage of next year's budgeted expenditures	34%	35%	35%	35%	
Maintain bond covenant that includes a 1.3 Utility debt coverage factor annually	5.10	6.33	1.47	1.50	
Maintain bond covenant that includes a 1.3 Drainage debt coverage factor annually	3.20	3.68	1.72	1.80	
Preserve or improve the bond ratings from all three major bond rating agencies	100%	100%	100%	100%	

Goal #3	N	O	R	T	H
	●	●			●
Ensure adequate and appropriate financial controls in place.					
<b>Objectives</b>					
1. Safeguard assets from unauthorized loss or dispositions. 2. Ensure payments and purchase card transactions are processed in accordance with financial policy. 3. Reconcile all bank accounts to the City's financial records.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Purchase cards processed, reviewed and approved (monthly)	100%	100%	100%	100%	
Bank accounts reconciled within 30 days	100%	100%	100%	100%	
Investment policy is reviewed, updated, and approved annually	100%	100%	100%	100%	

# Shared Services-Budget & Purchasing

The Budget & Purchasing Office manages the City's financial planning and procurement activities to ensure that public resources are allocated efficiently and in alignment with organizational priorities. The office develops and administers the annual operating and capital budgets, provides financial analysis and forecasting, and monitors expenditures throughout the year to support informed decision-making and long-term fiscal sustainability.

In addition, this division oversees the competitive purchasing process, including bids, contracts, and vendor compliance, to ensure that goods and services are acquired responsibly and in accordance with state law and city policy. Through these functions, the Budget & Purchasing Office strengthens financial accountability, supports strategic initiatives, and safeguards the responsible use of public funds.



**Contact:** Jennifer Goldthwaite, 817-276-4263

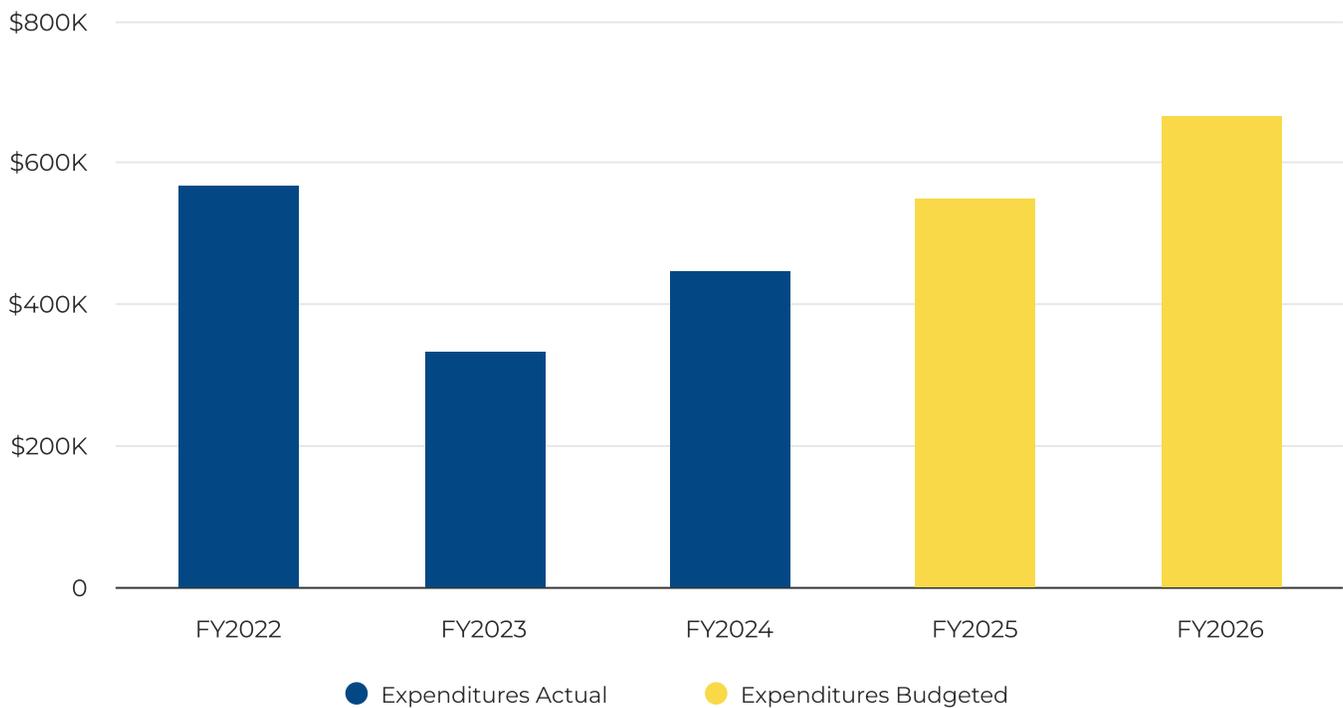
## Budget & Purchasing Budget Snapshot

The Budget & Purchasing Office’s FY 2025-2026 budget totals \$666,368, a 21.39% increase from the prior year. The rise is primarily attributed to higher personnel costs resulting from the addition of 1 FTE position for a billing and invoicing clerk and internal restructuring of the division. Operational expenses reflect a modest 3.5% increase to support contractual services, software, and training needs.

Budget & Purchasing Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 315,851	\$ 416,564	\$ 483,900	\$ 599,043	23.79%
Operations	15,780	30,640	65,050	67,325	3.50%
<b>Total</b>	<b>\$ 331,631</b>	<b>\$ 447,204</b>	<b>\$ 548,950</b>	<b>\$ 666,368</b>	<b>21.39%</b>

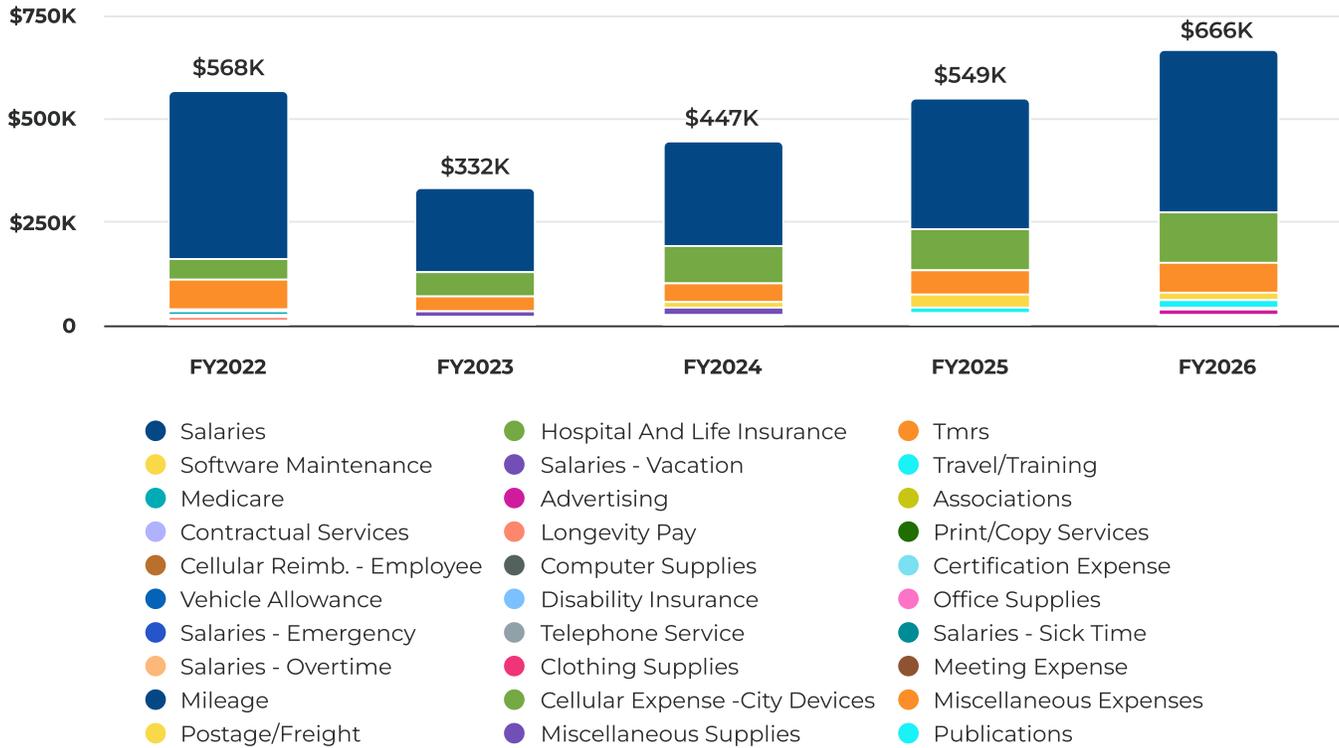
## Budget & Purchasing Expenditure Summary

Historical Expenditures Across Division



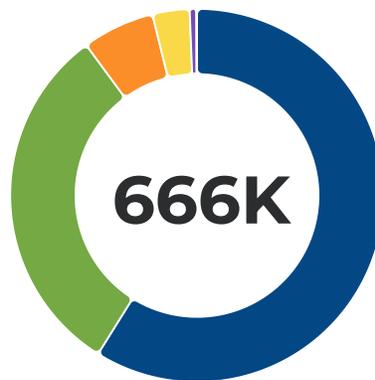
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$392,369	58.88%
Benefits	\$206,674	31.02%
Other Operating	\$41,689	6.26%
Services	\$21,465	3.22%
Supplies	\$3,850	0.58%
Utilities	\$320	0.05%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$317,538	\$392,369	23.57%
Benefits	\$166,362	\$206,674	24.23%
Supplies	\$1,980	\$3,850	94.44%
Services	\$35,214	\$21,465	-39.04%
Other Operating	\$27,316	\$41,689	52.62%
Utilities	\$540	\$320	-40.67%
<b>Total Expenditures</b>	<b>\$548,950</b>	<b>\$666,368</b>	<b>21.39%</b>



# Budget & Purchasing Goals and Objectives



Division Name: **Budget/Purchasing**

**Mission Statement:**  
 To provide a cost-effective platform that enables the City’s departments to purchase the goods and services necessary for the operations of the service programs to meet the needs of the citizens; and to develop, coordinate, and monitor the City’s budget program for each department, make budget adjustments as necessary, and keep management informed of revenue and expenditure patterns throughout the fiscal year.

- Services Provided:**
1. Budget oversight over all funds and departments in the City.
  2. Develop revenue and expense projections for City Council and Management to help them make informed decisions in developing the annual
  3. Online bidding and notification to vendors of major projects and service contracts to be awarded.
  4. Purchasing support for all City departments to include creation of purchase orders and invoice processing.

**CITY COUNCIL’S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●				●
Ensure proposed revenues and expenditures for all funds are correctly stated, and identify areas where additional revenue and expenditure savings may exist.					
<b>Objectives</b>					
1. Use multi-year historical revenue and expenditure data to formulate the development of the fiscal year budget to present to City Council and City Management. 2. Identify and adjust budget proposals based on the Strategic Plan, City Council priorities, and service program enhancements with the approval of City Management. 3. Monitor line-item budgets in each fund to ensure compliance with adopted budgets. 4. Help control costs to improve the City's financial position.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Departmental Budget Meetings (annually)	20	22	24	22	
Operating Budgets Managed (in millions)	313	355	522	526	
General Fund fund balance as a % of next year's budget (25% required)	34%	37%	35%	36%	
Annual GFOA award for the budget document	1	1	1	1	

Goal #2	N	O	R	T	H
					●
Continue to develop new cooperative purchasing opportunities to create cost savings for the City.					
<b>Objectives</b>					
1. Monitor regional, state, and national cooperative purchasing agreements and encourage departments to use cooperative purchasing whenever possible. 2. Expand participation in Inter-local Agreements with regional cities and other governmental entities.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Cooperative Purchasing Memberships and Interlocal Agreements	19	25	22	26	

Goal #3	N	O	R	T	H
	●	●			●
Provide excellent customer service in purchasing to other City departments and vendors of the City.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Encourage the use of local and minority-owned businesses.</li> <li>2. Ensure all bidding opportunities are listed on the City website and vendors sign up for the "Notify Me" feature.</li> <li>3. Approve all Purchase Order requests within 5 business days.</li> <li>4. Process all vendor payments within 30 days of the invoice.</li> <li>5. Return funding to the City by selling assets that have reached the end of their useful life.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Purchase Orders issued (annually)	804	869	870	920	
Invoices processed (annually)	28,129	33,717	30,000	35,000	
Online auctions	2	5	4	4	
Proceeds from online auctions	\$107,980	\$230,814	\$105,000	\$200,000	

# Shared Services-Information Technology

The Information Technology Office provides the technical infrastructure, cybersecurity management, and digital service support that enable efficient and secure operations across all City departments. The office oversees network and system reliability, maintains business applications and hardware, and delivers help desk services and training to ensure staff can effectively use technology. In addition to safeguarding data and systems against cyber threats, IT leads strategic planning, system upgrades, and innovation initiatives that improve internal processes and expand digital access for residents. Through these responsibilities, the Information Technology Office supports organizational continuity, enhances service delivery, and drives the City's long-term technology modernization efforts.



**Contact:** R. Todd Williams, 817-276-4281

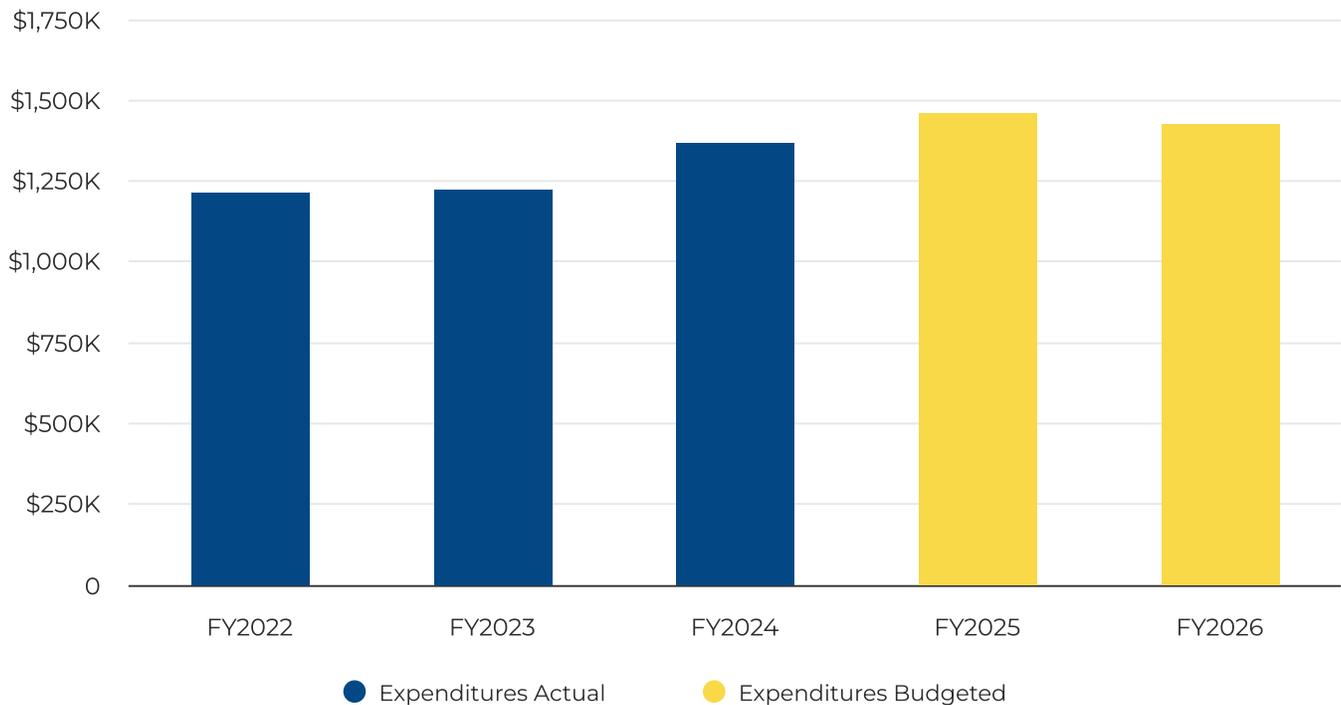
## Information Technology Budget Snapshot

The Information Technology Office’s FY 2025-2026 budget totals \$1,428,698, a 2.06% decrease from the prior year. This change reflects a 4.8% increase in personnel costs due to salary and benefit adjustments, offset by a 7.8% reduction in operational expenses resulting from one-time technology purchases and contract realignments. The department continues to focus on maintaining secure, efficient, and reliable systems that support all City operations while strategically managing costs and optimizing technology investments.

IT Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 652,694	\$ 690,905	\$ 662,620	\$ 694,347	4.79%
Operations	573,638	675,880	796,057	734,352	-7.75%
<b>Total</b>	<b>\$ 1,226,332</b>	<b>\$ 1,366,785</b>	<b>\$ 1,458,676</b>	<b>\$ 1,428,698</b>	<b>-2.06%</b>

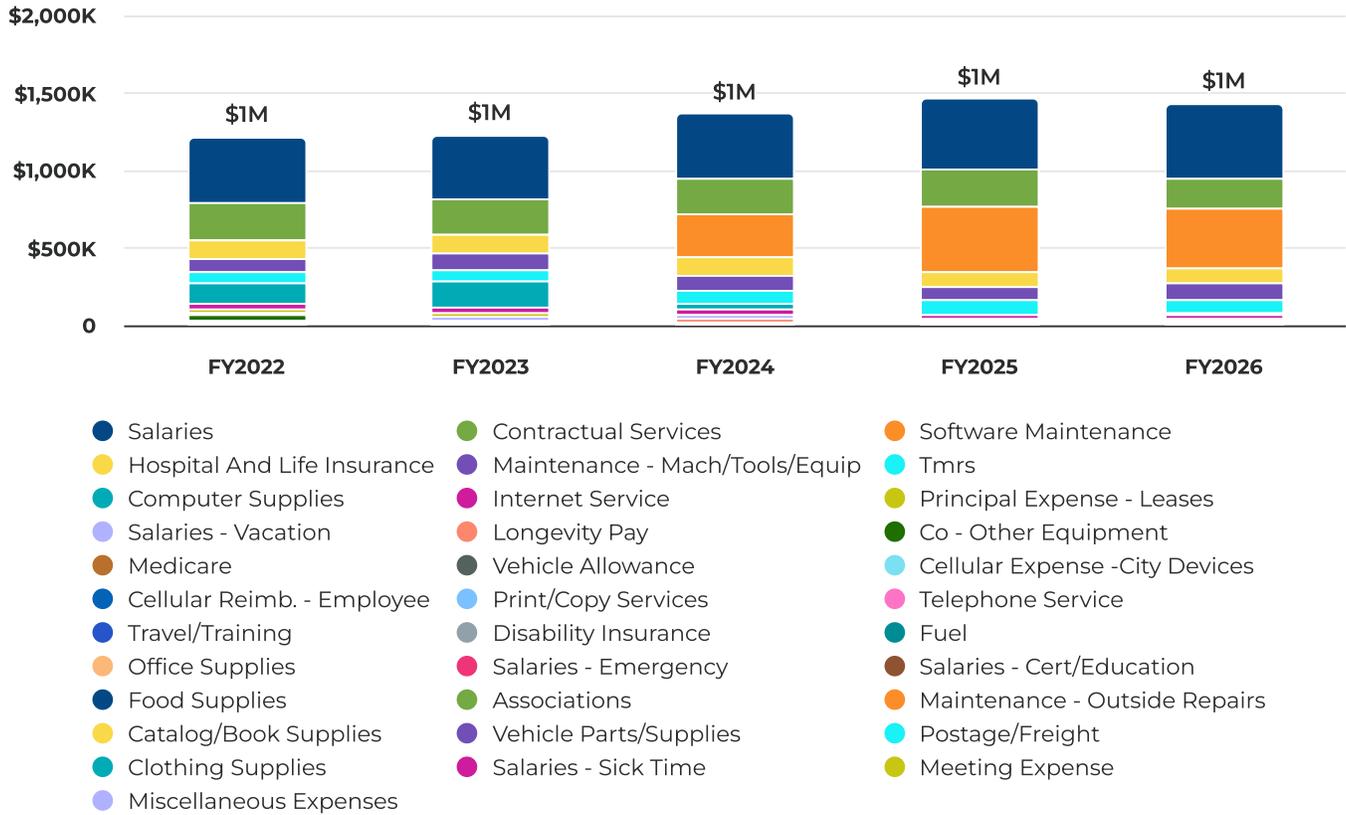
## Information Technology Expenditure Summary

Historical Expenditures Across Division



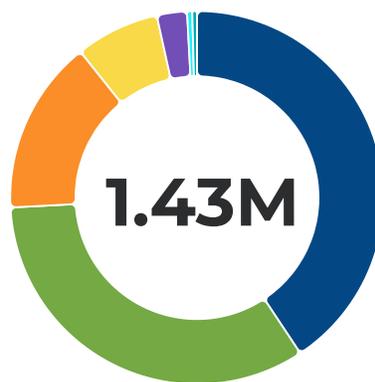
# Expenditures by Object

Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



Services	\$581,147	40.68%
Salaries	\$478,332	33.48%
Benefits	\$216,014	15.12%
Maintenance	\$103,762	7.26%
Utilities	\$37,248	2.61%
Supplies	\$6,450	0.45%
Other Operating	\$5,745	0.40%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$452,830	\$478,332	5.63%
Benefits	\$209,790	\$216,014	2.97%
Supplies	\$5,200	\$6,450	24.04%
Maintenance	\$86,927	\$103,762	19.37%
Services	\$663,037	\$581,147	-12.35%
Other Operating	\$5,745	\$5,745	0.00%
Utilities	\$35,148	\$37,248	5.97%
<b>Total Expenditures</b>	<b>\$1,458,676</b>	<b>\$1,428,698</b>	<b>-2.06%</b>



# Information Technology Goals and Objectives



Division Name: **Information Technology**

**Mission Statement:**  
 The Information Technology Department's mission is to provide, support, maintain and continuously seek to improve a high quality, cost effective Local Area Network and Wide Area Network (LAN/WAN) that meets the current and future requirements for staff and citizens of the City of Mansfield.

- Services Provided:**
1. Communications & Telecommunications
  2. Purchase and maintenance of hardware & software
  3. Network, hardware and software support
  4. Cybersecurity

**CITY COUNCIL'S GUIDING PRINCIPLES**



N	O	R	T	H
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
The department will provide the technology needed to maintain operational efficiency in the City Network that minimizes downtime and maximizes employee productivity.		●			
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Invest in quality hardware.</li> <li>2. Maintain service contracts.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
City Network Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%	
Network Infrastructure Hardware Supported	600+	600+	600+	650+	
PC/Laptops Supported	550	575	600	675	

Goal #2	N	O	R	T	H
The department will provide the technology needed for Cybersecurity, end-point security and collaboration amongst co-workers and those outside of the organization.		●			
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Invest in quality security software.</li> <li>2. Provide enterprise-grade collaboration tools.</li> <li>3. Provide other software that increases employee efficiency.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Security Incidents	0	0	0	0	
E-Mail Accounts Maintained	550	625	760	790	
Software Applications Supported	100+	100+	100+	100+	

Goal #3	N	O	R	T	H
		•	•	•	•
The department will provide superior support to the end-users within our Organization, which in turn, will allow them to provide superior customer service to the citizens of Mansfield.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Provide ticketing system to organize and track end-user support.</li> <li>2. Respond and resolve end-user issues as quickly as possible.</li> <li>3. Be a resource to departments who are seeking to work more efficiently.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Average Daily IT Support Requests	31	32	33	34	
Daily IT Support Requests Answered Within 2 Hours	100%	100%	100%	100%	

# Shared Services-Human Resources

The Human Resources Office manages the full spectrum of employee services and organizational workforce needs, including recruitment, hiring, onboarding, compensation, and benefits administration. The office supports employee relations, performance management, policy development, and compliance with labor laws and workplace standards, while also providing training, professional development, and safety programs that promote a productive and legally compliant work environment. Through these functions, Human Resources helps ensure the City attracts, retains, and develops a skilled and diverse workforce, supports a positive workplace culture, and strengthens the organization's long-term capacity to deliver high-quality public services.



**Contact:** Kallie Jenkins, 817-276-4280

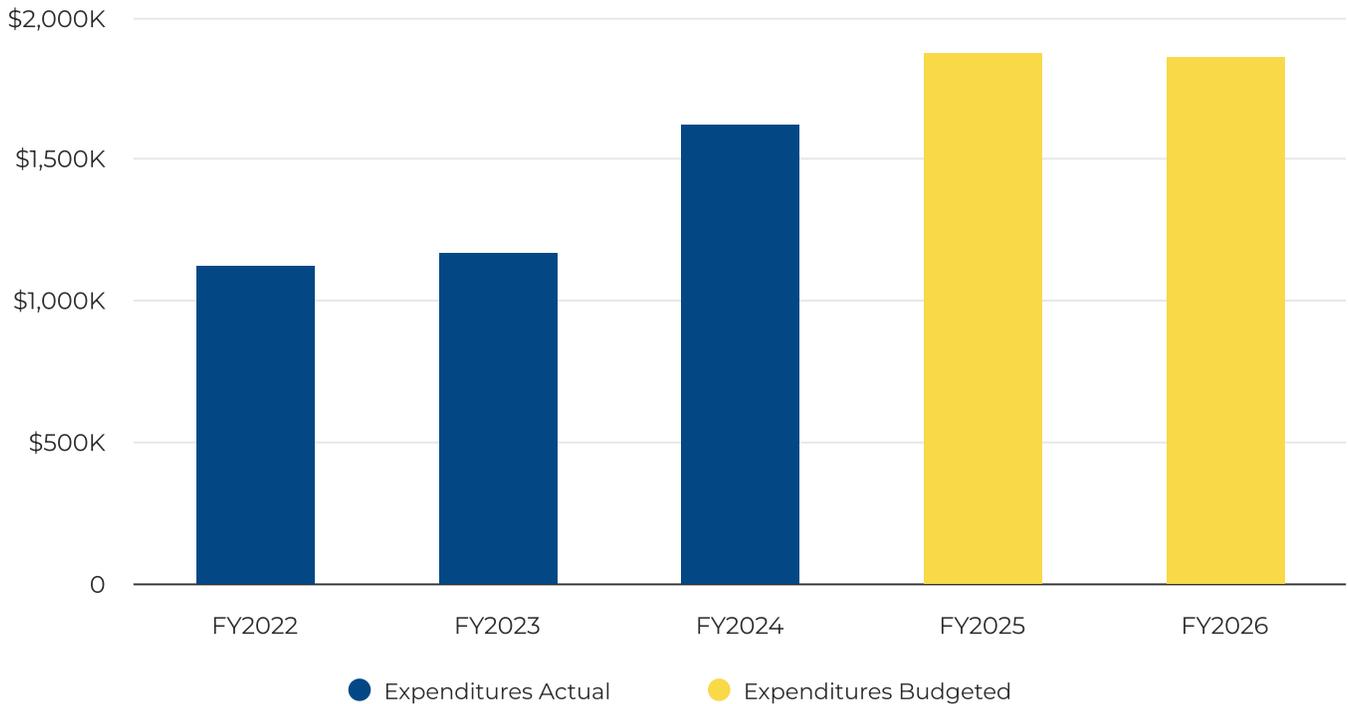
## Human Resources Budget Snapshot

The Human Resources Office’s FY 2025-2026 budget totals \$1,858,459, a slight 0.87% decrease from the prior year. Personnel costs increased by 2.5% due to salary and benefit adjustments, while operational expenses declined by 4.5% following the completion of one-time initiatives and continued cost-efficiency efforts. Despite the modest reduction, the department remains focused on supporting employee recruitment, retention, training, and compliance programs essential to maintaining a skilled and engaged workforce.

Human Resources Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 715,641	\$ 843,981	\$ 971,497	\$ 996,190	2.54%
Operations	451,501	778,499	903,243	862,269	-4.54%
<b>Total</b>	<b>\$ 1,167,142</b>	<b>\$ 1,622,480</b>	<b>\$ 1,874,741</b>	<b>\$ 1,858,459</b>	<b>-0.87%</b>

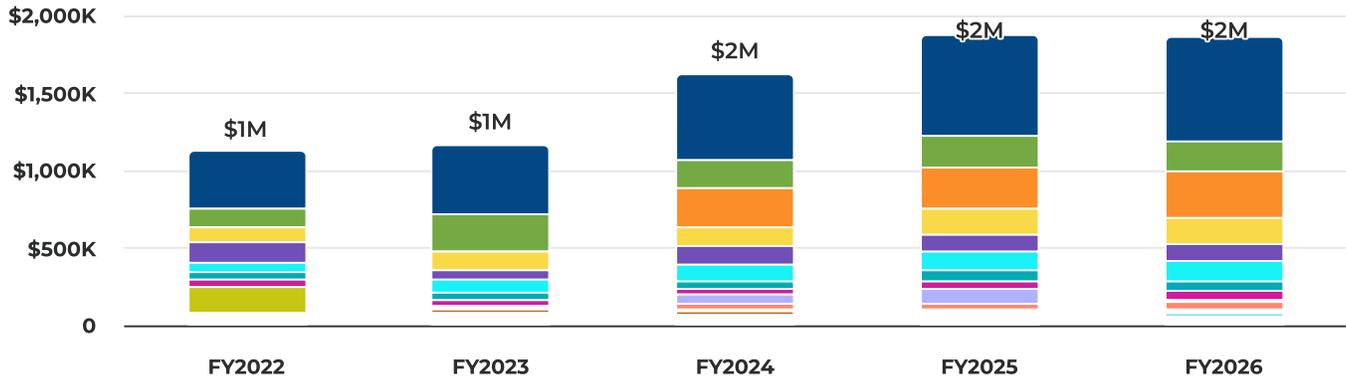
## Human Resources Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

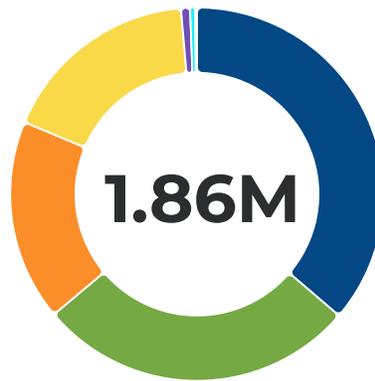


- Salaries
- Hospital And Life Insurance
- Recognition
- Education
- Salaries - Vacation
- Medicare
- Vehicle Allowance
- Office Supplies
- Associations
- Postage/Freight
- Clothing Supplies
- Cellular Expense -City Devices
- Salaries - Overtime
- Supplies/Materials
- Miscellaneous Expenses
- Contractual Services
- Wellness Program
- Pre-Employment Expenses
- Meeting Expense
- Retainer Fee/Per Service
- Travel/Training
- Salaries - Cert/Education
- Cellular Reimb. - Employee
- Longevity Pay
- Publications
- Fuel
- Catalog/Book Supplies
- Mileage
- Salaries - Emergency
- Software Maintenance
- Tmrs
- Computer Supplies
- Employee Assistance Program
- Advertising
- Print/Copy Services
- Unemployment Insurance
- Telephone Service
- Disability Insurance
- Insurance/Bonds
- Salaries - Sick Time
- Miscellaneous Supplies
- Maintenance - Outside Repairs
- Food Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$673,956</b>	36.26%
● Services	<b>\$512,974</b>	27.60%
● Other Operating	<b>\$323,828</b>	17.42%
● Benefits	<b>\$322,234</b>	17.34%
● Payroll-Other	<b>\$14,328</b>	0.77%
● Supplies	<b>\$8,468</b>	0.46%
● Utilities	<b>\$2,400</b>	0.13%
● Maintenance	<b>\$272</b>	0.01%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$654,530	\$673,956	2.97%
Benefits	\$316,967	\$322,234	1.66%
Payroll-Other	\$13,800	\$14,328	3.83%
Supplies	\$11,768	\$8,468	-28.04%
Maintenance	\$272	\$272	0.00%
Services	\$490,397	\$512,974	4.60%
Other Operating	\$384,607	\$323,828	-15.80%
Utilities	\$2,400	\$2,400	0.00%
<b>Total Expenditures</b>	<b>\$1,874,741</b>	<b>\$1,858,459</b>	<b>-0.87%</b>

# Human Resources Goals and Objectives



Department Name:

Human Resources

**Mission Statement:**

We believe that people are the center of our organization. When individuals feel respected and their voices are heard, they can do their best work. Our purpose is to support our people through the moments that matter, ensuring they feel valued and have a sense of belonging. By caring about the well-being and growth of our employees, we create a culture where people can deliver exceptional service to one another and our community.

**Services Provided:**

1. Talent Acquisition - Recruiting, Interviewing, Onboarding and New Hire Experience
2. Employee Experience - Engagement, Appreciation and Recognition
3. Talent Mangement - Performance, Coaching, Learning, and Internal Mobility
4. Total Rewards - Compensation, Benefits, Leave and Wellness Programs
5. Leader & Management Development
6. HR Technology and Reporting
7. Respectful Workplace, Employee Relations & Advisory Support
8. Employee Transitions & Retirement Planning
9. Compliance, Risk Management and Policy
10. Accident Prevention & Safety Programs - 100% budgeted; current year FY Budget is the goal for the year.\*
11. Change Management & Business Readiness

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

**Noteworthy Essentials**  
Consistently high-quality services

**O**

**Organizational Excellence**  
Strong team and internal culture

**R**

**Remarkable Experiences**  
Distinctive services and amenities

**T**

**Together as One**  
Create community connections

**H**

**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●		●	
Attract, support and retain service-oriented people.					
<b>Objectives</b>					
1. Improve outreach, hiring processes, and candidate quality.					
2. Create meaningful touchpoints that help employees feel valued and supported.					
3. Use feedback and workforce trends to address the top drivers of turnover.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Total Full-Time Equivalents	534	543	571	596	
Voluntary Attrition	10.11%	11.79%	<12%	<12%	
In-Voluntary Attrition	2.62%	3.13%	<4%	<4%	
Benefits Participation Rate (Medical)	97%	95%	96%	100%	
Benefits Investment per Individual (Medical)	\$25,454	\$25,715	\$28,433	\$28,769	

Goal #2	N	O	R	T	H
		●	●	●	
Develop high-performing teams throughout the organization and foster a culture grounded in authenticity, accountability and continuous growth.					
<b>Objectives</b>					
1. Equip supervisors with tools and training to lead with clarity and respect.					
2. Integrate core values into hiring, performance, development and recognition.					
3. Expand communication, collaboration, and engagement across the organization.					

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>Performance Measures</b>				
Average Tenure - years of service <i>(system conversion in 2023)</i>	N/A	N/A	8.2	7.9
Internal Promotions and Transfers <i>(system conversion in 2023; not a budgeted item)</i>	N/A	84	87	90
Retirements	19	16	11	<15

Goal #3	N	O	R	T	H
	●	●			●
Deliver consistent, compliant, and forward-thinking people practices.					
<b>Objectives</b>					
1. Digitize forms, automate processes, and enhance HR technology.					
2. Ensure consistent and timely HR practices across all departments.					
3. Improve HR service delivery and expand data-driven reporting.					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
<b>Performance Measures</b>					
Percentage of HR forms and processes digitized/automated.	N/A*	50%	75%	90%	
<i>*Human Capital Management System went live in 2023.</i>					

Goal #4	N	O	R	T	H
	●	●			●
Strengthen citywide awareness, practices, and accountability to reduce risk and prevent incidents.					
<b>Objectives</b>					
1. Reduce preventable incidents through consistent safe practices and early reporting.					
2. Improve departmental accountability for risk mitigation.					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
<b>Performance Measures</b>					
General Liability Total Claims*	8	2	8	>8	
Auto Claims*	28	21	33	>30	
Property Claims*	2	2	6	>6	
Worker's Comp Claims (Medical Treatment)	42	40	56	>51	
Worker's Comp (First Aid/Near Miss)	60	59	57	>58	
Loss Ratio - Worker's Comp	75%	114%	89%	>70%	
Loss Ratio - Property	51%	5%	5%	>70%	
Loss Ratio - Auto	103%	44%	77%	>70%	

# Shared Services-Municipal Court

The Municipal Court serves as the City's judicial authority for the adjudication of Class C misdemeanors, traffic and parking violations, and other municipal ordinance cases, ensuring fair and efficient resolution in accordance with state law and due process requirements. The court manages all aspects of case administration, including docket scheduling, warrant issuance, fine collections, recordkeeping, and compliance programs, while providing courtroom support to judges, prosecutors, and defendants. In addition to offering payment plans, alternatives to fines, and access accommodations, the court fulfills required reporting to state agencies and maintains strict standards for judicial ethics, confidentiality, and public service. Through these functions, the Municipal Court upholds community standards, supports public safety, and ensures accessible, accountable, and legally compliant local justice.



**Contact:** Heather Leonard, 817-276-4703

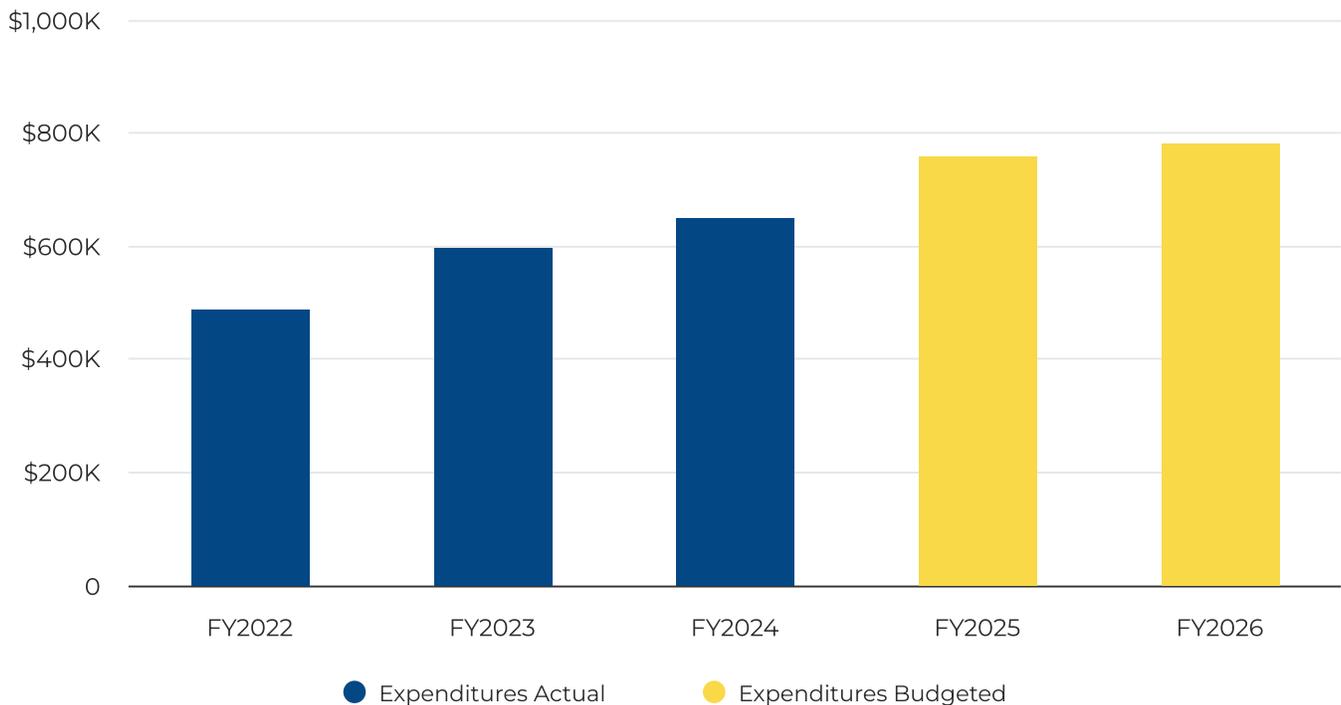
## Municipal Court Budget Snapshot

The Municipal Court’s FY 2025-2026 budget totals \$783,615, a 3.35% increase from the prior fiscal year. The change reflects a small decrease in personnel costs offset by a 9.6% increase in operational expenses related to contractual services and technology systems.

Municipal Court Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 387,521	\$ 415,368	\$ 459,071	\$ 455,823	-0.71%
Operations	210,660	234,527	299,179	327,792	9.56%
<b>Total</b>	<b>\$ 598,181</b>	<b>\$ 649,895</b>	<b>\$ 758,250</b>	<b>\$ 783,615</b>	<b>3.35%</b>

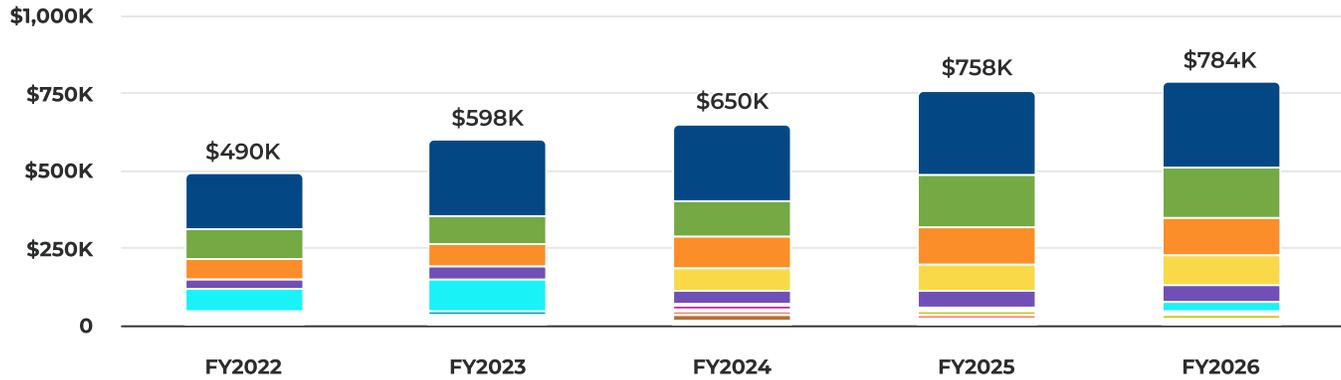
## Municipal Court Expenditure Summary

Historical Expenditures Across Division



## Expenditures by Object

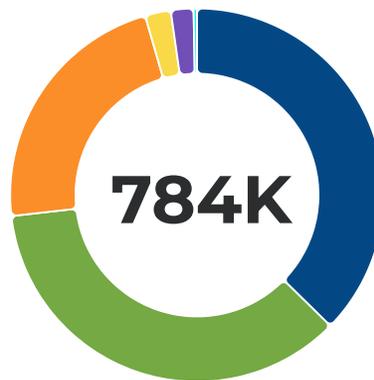
Historical Expenditures by Object



- Salaries
- Retainer Fee/Per Service
- Hospital And Life Insurance
- Software Maintenance
- Tmrs
- Contractual Services
- Print/Copy Services
- Postage/Freight
- Travel/Training
- Salaries - Cert/Education
- Computer Supplies
- Medicare
- Collection Agency Expense
- Salaries - Overtime
- Salaries - Vacation
- Telephone Service
- Office Supplies
- Vehicle Allowance
- Salaries - Part Time
- Longevity Pay
- Salaries - Sick Time
- Clothing Supplies
- Cellular Expense -City Devices
- Food Supplies
- Disability Insurance
- Associations
- Meeting Expense
- Court Costs
- Salaries - Emergency
- Catalog/Book Supplies
- Miscellaneous Expenses
- Cellular Reimb. - Employee
- Miscellaneous Supplies

## Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$292,654</b>	37.35%
● Salaries	<b>\$281,054</b>	35.87%
● Benefits	<b>\$174,769</b>	22.30%
● Supplies	<b>\$17,465</b>	2.23%
● Other Operating	<b>\$15,333</b>	1.96%
● Utilities	<b>\$2,340</b>	0.30%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$284,701	\$281,054	-1.28%
Benefits	\$174,370	\$174,769	0.23%
Supplies	\$19,121	\$17,465	-8.66%
Services	\$259,210	\$292,654	12.90%
Other Operating	\$17,633	\$15,333	-13.04%
Utilities	\$3,216	\$2,340	-27.24%
<b>Total Expenditures</b>	<b>\$758,250</b>	<b>\$783,615</b>	<b>3.35%</b>



# Municipal Court Goals and Objectives



Division Name:

**Municipal Court**

**Mission Statement:**

In the Mansfield Municipal Court, our judges and clerks strive to create an environment that is both fair and efficient for all defendants and citizens. Through dedication and dependability, our mission is to instill trust within the community by nurturing a judicial system that embodies the principles of fairness, integrity, and respect for every individual.

**Services Provided:**

1. The Court hears Class C Misdemeanor criminal cases, including traffic violations, city ordinances violations, fine only offenses and limited civil cases.
2. We provide excellent customer service onsite, online, by telephone, e-mail, and mail.
3. We maintain accurate records of all cases, including arrest records, bond records, arraignment records, conviction reports, formal complaints, citation dispositions, state reporting, court costs, docket records, trial proceedings, appeals, refunds and forfeitures.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



**Healthy Economy**  
Sustainable assets, financial strength & growth

	N	O	R	T	H
<b>Goal #1</b>	•				
Increase citizen access and convenience with the court					
<b>Objectives</b>					
1. Improve online request simplicity and add more online options 2. Improve court website to be a more user friendly experience with easy access to information to resolve their case 3. Continue to offer interdepartmental education classes for compliance dismissals and community service opportunities					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
1. Update all defendant paperwork to reflect dual languages- English/Spanish		Unknown	Unknown	Implement	100% of public-facing forms updated by Q3
2. Continue to utilize and further develop better processes using GoTo, Cognito, and our court website		Unknown	Unknown	Implement	Implement at least 3 process improvements
3. Continue to provide the public with resources posted on our court website		Unknown	Unknown	Implement	Increase traffic by 10% by routing them to the website
4. Promote public awareness of traffic safety and compliance issues at various court education and compliance events throughout the year		Unknown	Unknown	Implement	Minimum of 6 events-Track attendance

	N	O	R	T	H
<b>Goal #2</b>		•			
Enhance public trust and confidence in the justice system					
<b>Objectives</b>					
1. Emphasize importance of staff training and development through continuing education opportunities and clerk certification 2. Improve accountability and transparency 3. Increase communication regarding Traffic Safety Awareness through community outreach 4. Continue to improve cross-training opportunities with our day-to-day operations					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
1. Provide staff with continuing education and testing opportunities	Unknown	100%	100%	100%	100% compliance with certification requirements
2. Elevate Mansfield's presence and participation in leadership with TMCEC and TCCA	Unknown	Implemented	100%		Facilitate 1 Training/2 Clerks attend Conference
3. Number of completed internal "shadow" or training rotations	Unknown	100%	100%		Quarterly rotation schedule per clerk
3. Continue to have bi-weekly 1:1 and team huddles with staff	Unknown	Implemented	100%		90% closure rate on assigned actions

	N	O	R	T	H
<b>Goal #3</b>			•		
Strengthen our service-oriented approach					
<b>Objectives</b>					
1. Improve two-way communication with court users and community 2. Continue to improve customer service skills over the phone and in-person 3. Continue to update and/or implement new Standing Orders from the Judge and Prosecutor to increase better communication from the court					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
1. Continue to produce text message reminders to defendants about upcoming important due dates on their cases	Unknown	Implemented	Implement		90% of eligible cases receive 1 text message
2. Promote receiving feedback from court users using our digital survey	Unknown	Unknown	Implement		100% of actionable feedback reviewed monthly
3. Continue to shorten the time it takes to review and process delinquent cases	Unknown	Unknown	Implement		Implement 2 workflow improvements
4. Develop, implement, and promote alternative payment options for those in need	Unknown	Unknown	Implement		Maintain or improve successful completion rate

Goal #4	N	O	R	T	H
Ensure the integrity of the warrant process					
<b>Objectives</b>					
1. Develop and implement strategies to prevent a case from going into warrant status					
2. Improve warrant awareness and enforcement					
3. Periodic review of stale warrants to determine viability of enforcement					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
1. Continue to monitor Warrant Prevention Program (pre-warrant contacts)	Unknown	Unknown	Implement		100% of eligible cases notified prior to warrant issuance
2. Continue communication with defendants after entering into warrant status	Unknown	Unknown	Implement		100% of new warrants receive at least 1 follow-up communication
3. Ensure warrants are issued on a monthly basis	Unknown	Unknown	Implement		100% of warrants meet law requirements
4. Continue to use programs such as Collections, Scofflaw, and OMNI to encourage warrant resolution	Unknown	Implemented	Implement		100% of cases will receive notification upon entering program
5. Aged Alias Warrant- Review for Possible Dismissal/Aged Capias Warrant- Review for Enforcement or Possible Waiver	Unknown	Unknown	Implement		100% reviewed by end of fiscal year

Goal #5	N	O	R	T	H
Maintain judicial and magistrate excellence					
<b>Objectives</b>					
1. Leverage technology to work for the judiciary					
2. Ensure judicial training and relationship building					
3. Strengthen judicial safety and procedural integrity					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
1. Work with Jail/Court software to improve magistration services	Unknown	Unknown	Unknown		Quarterly review of technology gaps or recommendation by judiciary
2. Continue to ensure judicial staff comply with education mandates	Unknown	Unknown	Unknown		100% compliance
3. Establish a Court Security Policy, Plan and Team per OCA Requirements	Unknown	Unknown	Unknown		Plan finalized and team established by end of fiscal year
4. Quarterly Judge/Prosecutor/Court Administrator meetings	Unknown	Unknown	Unknown		2 process improvements annually driven by meeting discussions

# Shared Services-Public Records & Transparency

The Public Records & Transparency Office oversees the City's compliance with public information laws and ensures timely, lawful, and accessible public access to government records. The office manages open records requests, coordinates with departments to identify and release responsive documents, and applies required redactions and legal exceptions to protect confidential information. In addition to supporting transparency through proactive publication of key documents, data, and meeting materials, the office manages records retention policies, provides staff training, and develops procedures that promote accountable, well-governed information practices. Through these responsibilities, the Public Records & Transparency Office upholds open government standards, safeguards the City's legal compliance, and strengthens public trust.



**Contact:** Mayra Ledesma, 817-276-4206

## Public Records & Transparency Budget Snapshot

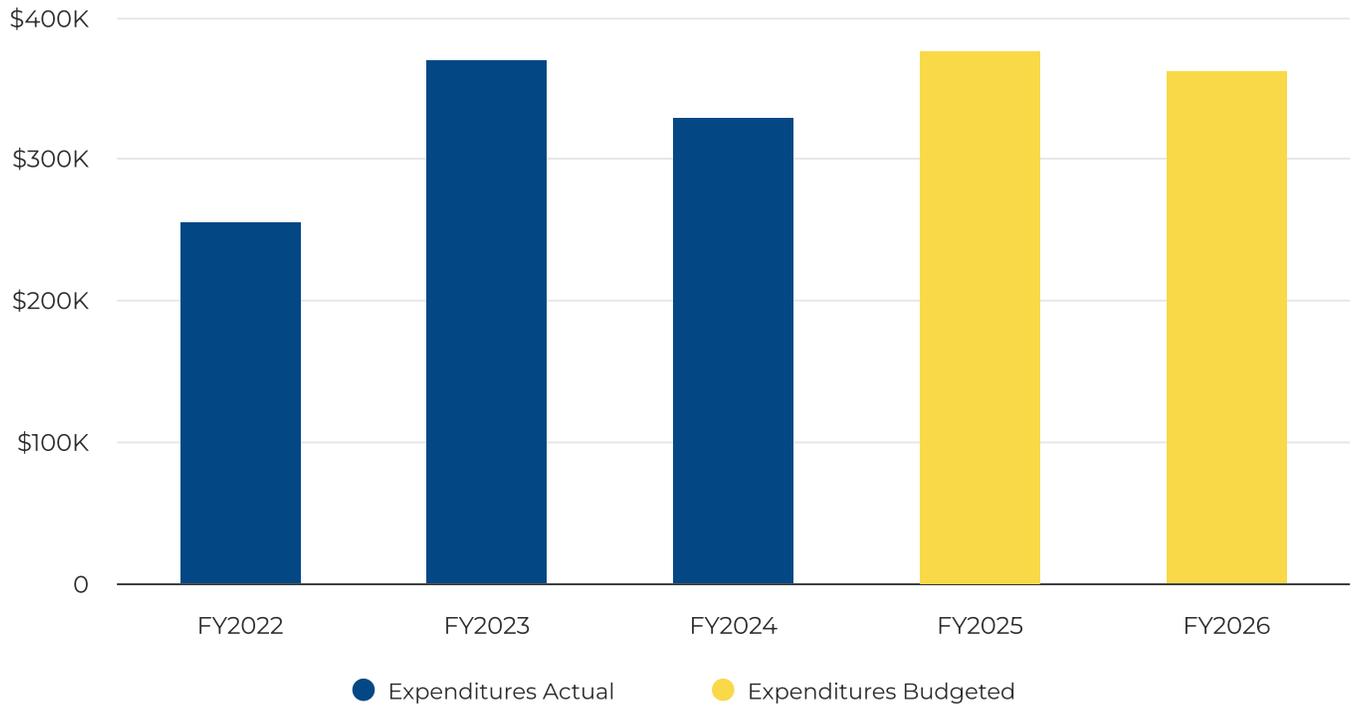
The FY 2025-2026 budget for Public Records & Transparency totals \$361,333, reflecting a 4.03% decrease from the prior year as one-time project costs phase out and operational efficiencies are realized. Despite these reductions, the division continues to support core functions, including management of public information requests, records retention and archiving, and citywide transparency initiatives. Funding in the upcoming year maintains compliance with state reporting requirements, supports digital records access, and ensures timely and accurate public communication, sustaining the city’s commitment to openness and accountability.

Public Records & Transparency Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 333,132	\$ 302,750	\$ 328,777	\$ 315,288	-4.10%
Operations	37,078	25,674	47,710	46,045	-3.49%
<b>Total</b>	<b>\$ 370,210</b>	<b>\$ 328,424</b>	<b>\$ 376,487</b>	<b>\$ 361,333</b>	<b>-4.03%</b>



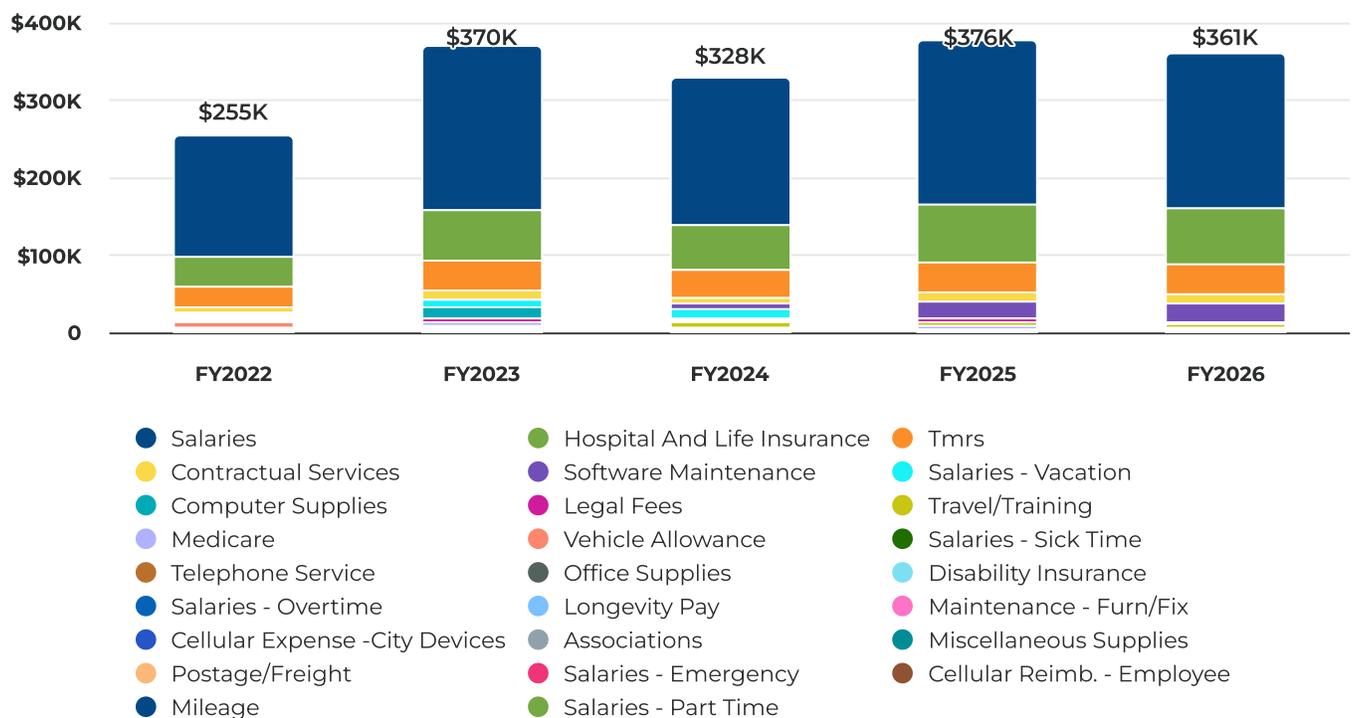
# Public Records & Transparency Expenditure Summary

## Historical Expenditures Across Division



## Expenditures by Object

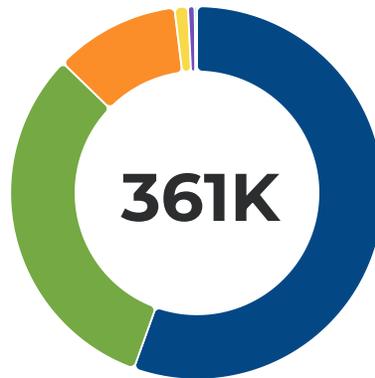
### Historical Expenditures by Object



- Salaries
- Hospital And Life Insurance
- Tmrs
- Contractual Services
- Software Maintenance
- Salaries - Vacation
- Computer Supplies
- Legal Fees
- Travel/Training
- Medicare
- Vehicle Allowance
- Salaries - Sick Time
- Telephone Service
- Office Supplies
- Disability Insurance
- Salaries - Overtime
- Longevity Pay
- Maintenance - Furn/Fix
- Cellular Expense -City Devices
- Associations
- Miscellaneous Supplies
- Postage/Freight
- Salaries - Emergency
- Cellular Reimb. - Employee
- Mileage
- Salaries - Part Time

## Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$200,500</b>	55.49%
● Benefits	<b>\$114,788</b>	31.77%
● Services	<b>\$39,073</b>	10.81%
● Other Operating	<b>\$4,167</b>	1.15%
● Supplies	<b>\$2,100</b>	0.58%
● Utilities	<b>\$705</b>	0.20%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$211,755	\$200,500	-5.32%
Benefits	\$117,022	\$114,788	-1.91%
Supplies	\$3,100	\$2,100	-32.26%
Maintenance	\$600	-	-100.00%
Services	\$38,013	\$39,073	2.79%
Other Operating	\$5,292	\$4,167	-21.26%
Utilities	\$705	\$705	0.00%
<b>Total Expenditures</b>	<b>\$376,487</b>	<b>\$361,333</b>	<b>-4.03%</b>

# Public Records & Transparency Goals and Objectives



Division Name: **Public Records & Transparency**

**Mission Statement:**

To create an open and transparent City by providing the public with access to the information they are seeking, while protecting its citizens from the improper release of information.

**Services Provided:**

1. Receive, review, and provide response guidance on all requests for information made to all City Departments.
2. Review responsive records for all requests and respond to requestors.
3. Train, instruct, and assist all departments on public records.
4. Train, instruct and assist all departments on Records Retention.
5. Manage online records, and provide recommendations and advice with regards to the City's physical & digital record footprint.

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●	●	●	
Secure an above standard satisfaction by the public as to the transparency of the City and the City's Public Record process.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Expand the City's online database of commonly requested records.</li> <li>2. Create public awareness of online records.</li> <li>3. Maintain a structured records management program in an effort to respond in a quick and concise manner.</li> <li>4. Create awareness w/staff as to the City's obligation to respond to a request.</li> <li>5. Reduce response times.</li> <li>6. Communicate w/requestors regarding process and status updates.</li> </ol>					
<b>Performance Measures</b>					
		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Requests Received		1,546	1,546	2,100	2,100
Requests Processed		1,442	1,442	1,850	1,850
Letters Written to the Attorney General		105	105	100	100
Open Case Letters (in lieu of AG letters)		70	70	50	50
Cost Statements/Clarification Letters (total of both)		246	246	250	250
No. of Records Requests Completed within 10 Business Days		1,430	1,430	1,800	1,800

Goal #2	N	O	R	T	H
	●	●	●	●	
Mitigate the cost to the City to maintain records.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Reduce the City's physical record footprint and streamline the City's digital record footprint.</li> <li>2. Advise and instruct Departments on Records Retention and importance following retention process.</li> <li>3. Assist and instruct Departments on scanning physical records.</li> <li>4. Reduce the no. of boxes in offsite storage as well as in office space via file cabinets and file rooms.</li> </ol>					
<b>Performance Measures</b>					
		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Destruction of Records (City Hall)		440	440	300	400
Destruction of Records (Iron Mountain)		17 boxes	17 boxes	12 boxes	20 boxes

# Shared Services-Sanitation Services

Sanitation Services are contracted with Frontier Waste Solutions, who is responsible for the safe, efficient, and environmentally responsible collection, disposal, and diversion of solid waste for residents, businesses, and City facilities. The contract is managed by the Finance and Accounting division.



## Sanitation Services Budget Snapshot

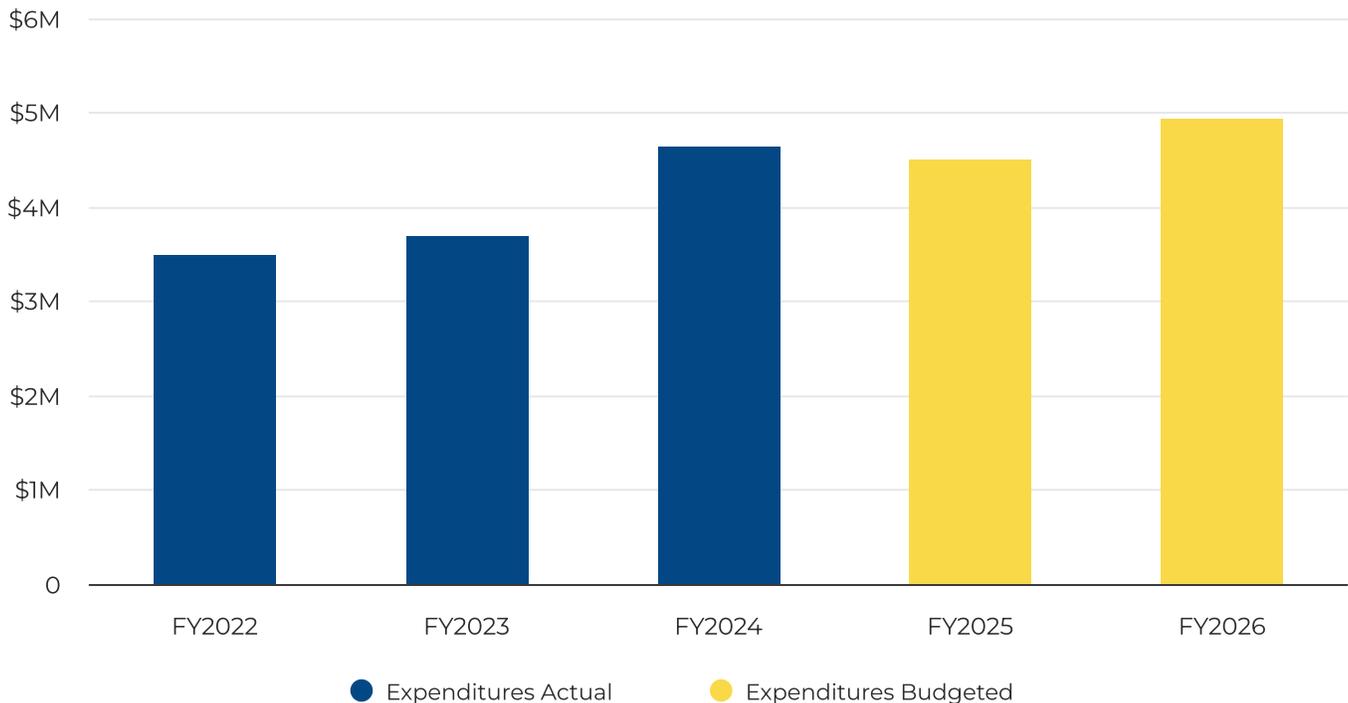
The Sanitation Services budget for FY 2025-2026 totals \$4,936,175, a 9.79% increase over the prior year. This growth is driven by higher operational costs associated with contracted waste collection, landfill, and disposal fees, as well as an increase in the number of commercial and residential accounts. The increase ensures continued quality and reliability in solid waste management and supports environmental sustainability efforts through waste diversion and recycling programs.

Sanitation services are contracted; no personnel are assigned to this division. There is a revenue offset for this contract in the General Fund.

Sanitation Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	\$ 3,675,499	\$ 4,639,290	\$ 4,496,044	\$ 4,936,175	9.79%
<b>Total</b>	<b>\$ 3,675,499</b>	<b>\$ 4,639,290</b>	<b>\$ 4,496,044</b>	<b>\$ 4,936,175</b>	<b>9.79%</b>

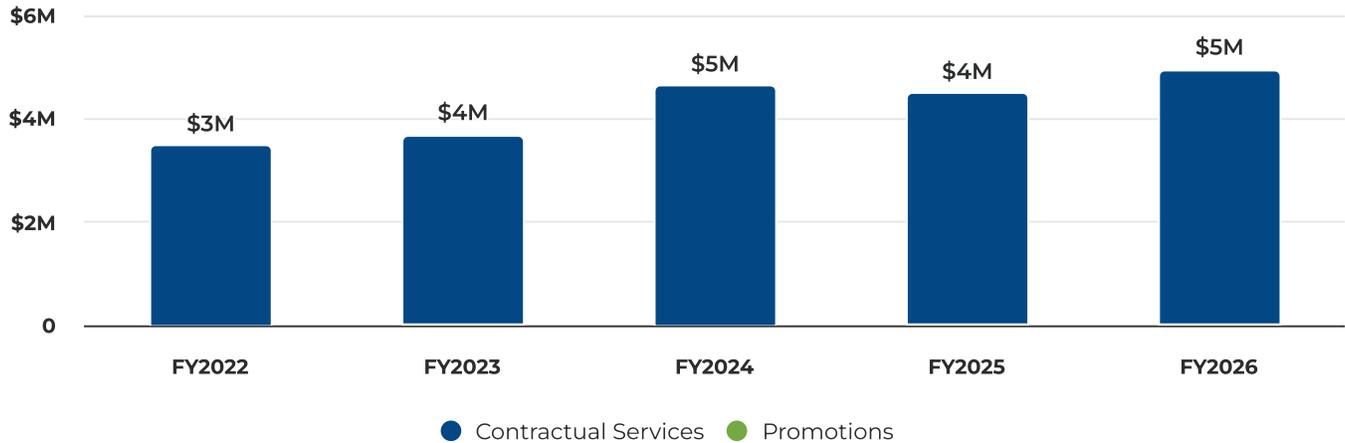
## Sanitation Services Expenditure Summary

Historical Expenditures Across Division



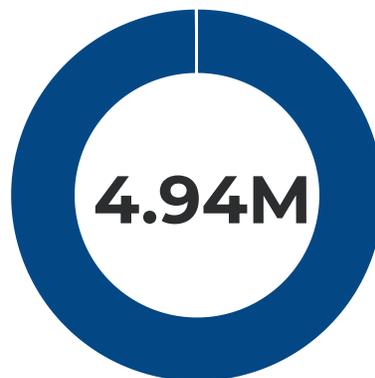
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$4,931,175</b>	99.90%
● Other Operating	<b>\$5,000</b>	0.10%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Services	\$4,491,044	\$4,931,175	9.80%
Other Operating	\$5,000	\$5,000	0.00%
<b>Total Expenditures</b>	<b>\$4,496,044</b>	<b>\$4,936,175</b>	<b>9.79%</b>

# Sanitation Services Goals and Objectives



## Sanitation Services

**Mission Statement:**  
 The mission of Sanitation Services is to provide the citizens of Mansfield, Texas a cost effective, resource-conscious waste disposal process that removes refuse and recyclable materials for residents and businesses within the City of Mansfield.

**Services Provided:**  
 Collection of refuse and recyclable material for all residents of the City of Mansfield.  
  
 Sanitation is a contracted service provided by Frontier Waste Solutions. Since this is not a department within the City, no performance measures have been included. However, this service fits in with City Council's "Noteworthy Essentials" and "Remarkable Experiences."

### Goal #1

Increase residential and commercial participation in the recycling program.

- Objectives**
1. Educate citizens on the value and necessity of recycling to extend the life of local landfills.
  2. Develop the recycling cart program to fit the individual needs of the citizens.

### Goal #2

Work with the contractor to increase public satisfaction.

- Objectives**
1. Increase communication by resolving complaints immediately.
  2. Require the contractor to use the latest technology and equipment to service the citizens.
  3. Require the contractor to project a professional image by using up-to-date equipment and a professional workforce.

### Goal #3

Provide the Best Value to the citizens.

- Objectives**
1. Work with the disposal contractor to ensure residential and commercial customers receive the best service available by requiring a regular schedule City-wide.
  2. Establish minimum service levels to ensure customer satisfaction.
  3. Monitor service levels and rates structure in the marketplace as compared to the City's services and fees.

# Shared Services-Tax Collection

Tax Collection is a contracted service with the Tarrant County, Ellis County, and Johnson County Tax Assessor-Collector's Offices. They are responsible for administering and collecting the City's property taxes. These offices issue tax bills, process payments, manage delinquent accounts, and provide customer service to taxpayers regarding exemptions, payment plans, and account inquiries on behalf of the city.



## Tax Collection Budget Snapshot

The Tax Assessment budget for FY 2025-2026 totals \$611,288, reflecting a 12.99% increase over the prior year. The increase is attributed to higher operational costs tied to contracted tax appraisal and collection services. This funding ensures accurate, efficient, and compliant assessment and collection of property taxes, which provides a critical revenue source for City operations and long-term financial stability.

Tax Assessment Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	\$ 452,842	\$ 524,799	\$ 541,000	\$ 611,288	12.99%
<b>Total</b>	<b>\$ 452,842</b>	<b>\$ 524,799</b>	<b>\$ 541,000</b>	<b>\$ 611,288</b>	<b>12.99%</b>

For more information about property taxes, visit:

<https://www.tarrantcounty.com/en/tax.html>

<https://www.johnsoncountytaxoffice.org/>

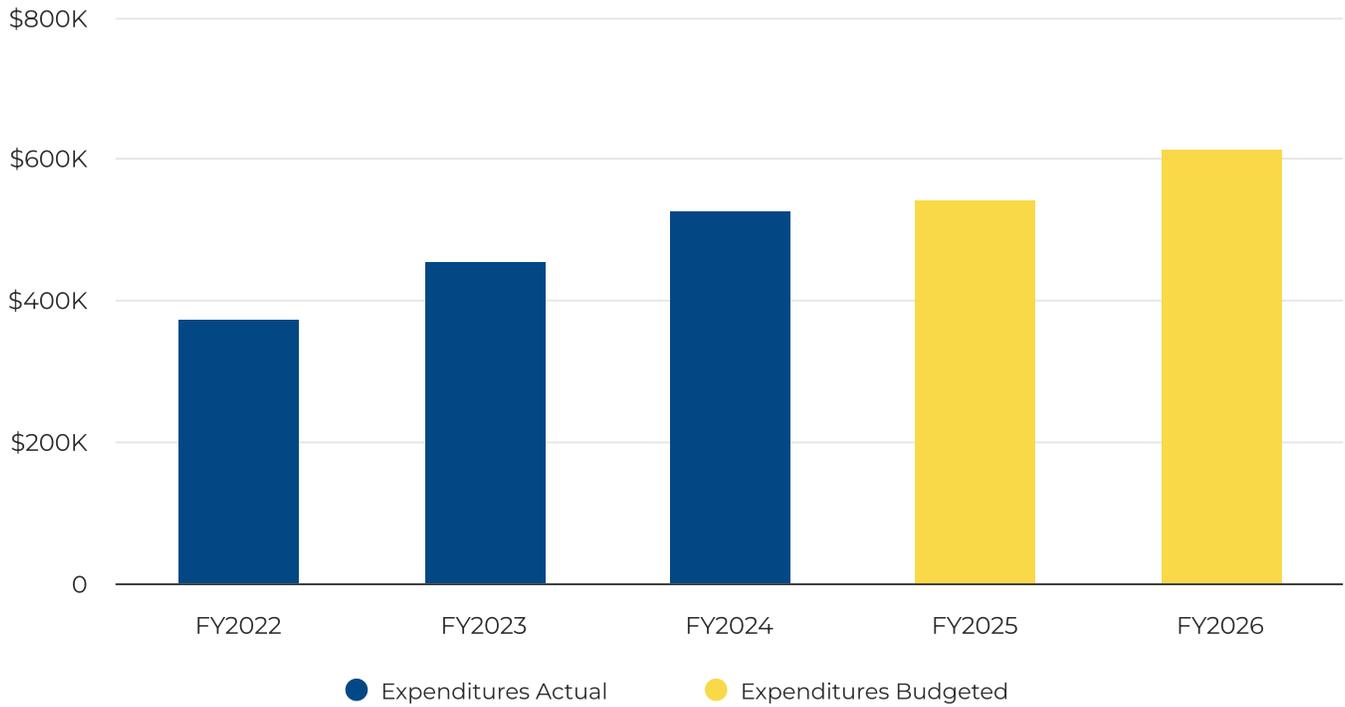
<https://ellistaxoffice.com/>



See also the appendix section of the Budget Document for the combined counties Tax Rate Calculation Worksheet.

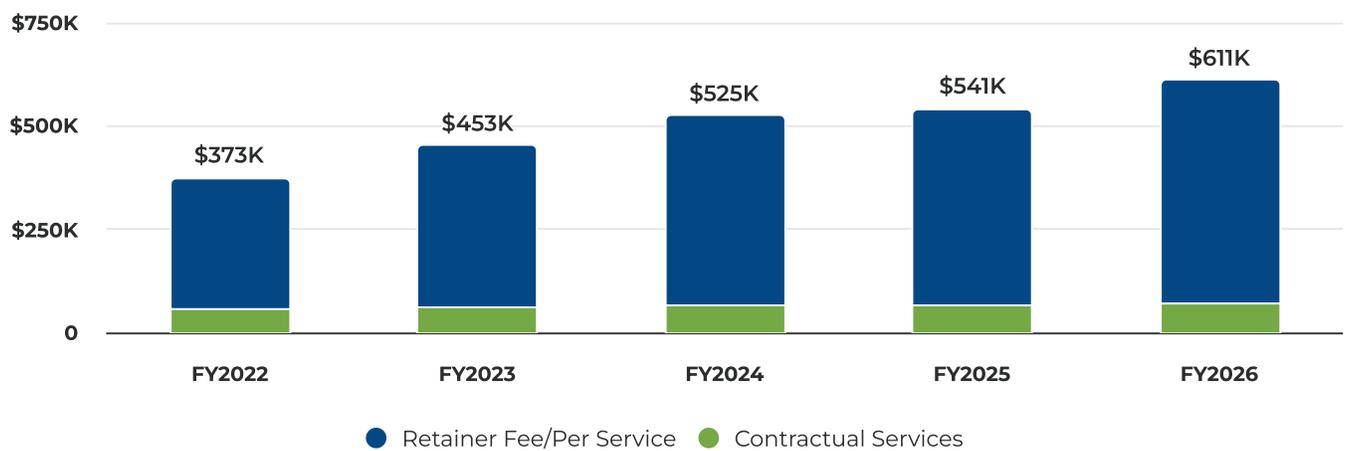
# Tax Collection Expenditure Summary

## Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object



# Tax Collection Goals and Objectives



## Tax Collection Services

### Mission Statement:

The mission of the Tax Assessing and Collection Service is to work collaboratively with external and internal stakeholders to improve the satisfaction of the residents and businesses of Tarrant County through the effective and efficient provision of services.

### Services Provided:

Collection of current and delinquent property taxes on behalf of the City.

The Tax Assessing and Collection Service is a contracted service provided to the City. No performance measures have been included.

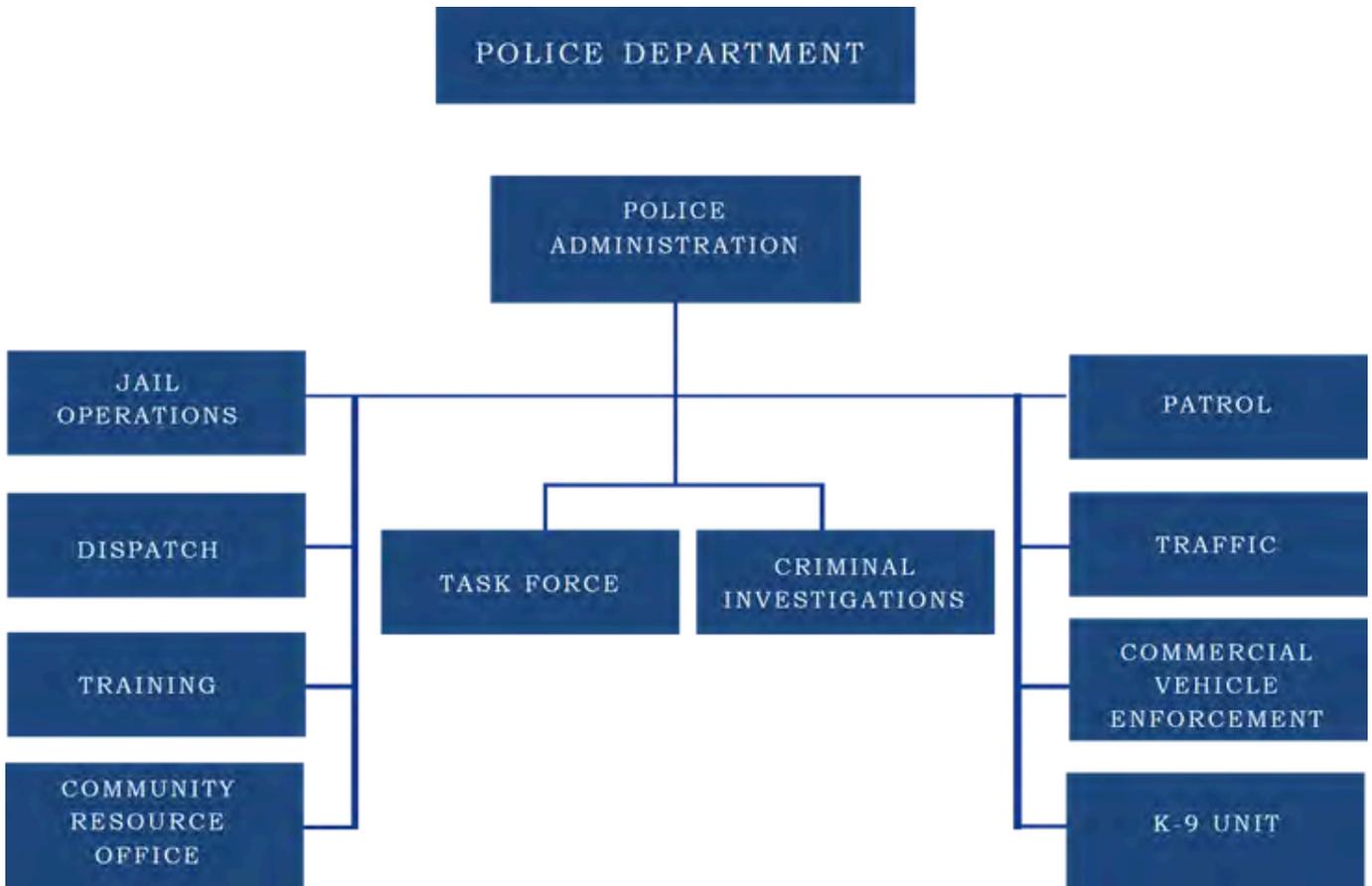
### Goal #1

Provide a cost effective and efficient service to the citizens.

### Objectives

1. Contract with Tarrant County for the collection of all property taxes, including current year and delinquent taxes.
2. Record and report monthly tax collections to the Finance/Accounting Department.

# Police Department Organizational Structure



# Police Department At a Glance

The Police Department is responsible for safeguarding the community through law enforcement, emergency response, and proactive public safety initiatives. The department enforces local, state, and federal laws; responds to calls for service; conducts criminal investigations; and supports the municipal court through warrant execution and case coordination. In addition to managing traffic safety and accident response, the department provides community policing, crime prevention education, and public outreach to strengthen relationships and reduce crime. The Police Department also oversees the recruitment, training, and professional development of sworn and civilian staff, maintains required records and evidence, and upholds accountability standards that promote transparency, ethical conduct, and public trust.



**Contact:** Tracy Aaron, Chief of Police, 817-804-5782

## Department Budget Summary

The Police Department’s FY 2025-2026 budget totals \$30,532,097, an increase of 10.65% over the prior year. The rise is primarily due to higher personnel and operating costs that support expanded patrol services, enhanced training, and specialized enforcement programs. Personnel expenses increased 10.18%, reflecting targeted salary adjustments for public safety officers, while operating costs grew 13.78% due to software upgrades, vehicle maintenance, and uniforms and equipment for new personnel. The Police Department increased by five Patrol Officers during the FY26 budget process. Mid-year FY25, an IT specialist position was moved from the Fire Department to the Police Department, resulting in a net addition of six FTEs. Personnel realignments, such as the addition of a K-9 officer, contributed to individual division increases. The Task Force budget was increased to more accurately reflect anticipated expenditures, which are partially reimbursed through grant funding. The budget reinforces the department’s commitment to public safety, operational readiness, and community engagement through investments in personnel, training, and modern policing resources.

Police Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Police Administration	1,834,502	2,005,607	1,850,001	1,979,619	7.01%
Training	691,754	753,134	1,014,622	1,105,831	8.99%
Communications	3,534,302	3,776,577	4,151,899	4,493,463	8.23%
Patrol Operations	10,510,305	11,833,253	12,540,364	14,376,417	14.64%
Criminal Investigations	4,057,184	4,232,979	3,886,325	3,998,447	2.89%
Community Resource	967,047	787,413	755,194	811,165	7.41%
Jail Operations	1,538,989	1,482,952	1,474,271	1,494,454	1.37%
K-9	161,954	185,326	177,688	362,319	103.91%
Traffic	709,694	640,123	791,469	619,933	-21.67%
Commercial Vehicle Enforcement	347,753	364,851	355,438	381,510	7.34%
Task Force	588,712	909,521	595,893	908,939	52.53%
<b>Total</b>	<b>\$ 24,942,195</b>	<b>\$ 26,971,735</b>	<b>\$ 27,593,164</b>	<b>\$ 30,532,097</b>	<b>10.65%</b>

Police Department Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 22,006,276	\$ 23,596,775	\$ 23,995,785	\$ 26,438,850	10.18%
Operations	2,935,919	3,374,960	3,597,379	4,093,247	13.78%
<b>Total</b>	<b>\$ 24,942,195</b>	<b>\$ 26,971,735</b>	<b>\$ 27,593,164</b>	<b>\$ 30,532,097</b>	<b>10.65%</b>



# Police Department Budget Snapshot

Police Administration Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 1,480,259	\$ 1,637,102	\$ 1,412,613	\$ 1,511,113	6.97%
Operations	354,243	368,505	437,389	468,506	7.11%
<b>Total</b>	<b>\$ 1,834,502</b>	<b>\$ 2,005,607</b>	<b>\$ 1,850,001</b>	<b>\$ 1,979,619</b>	<b>7.01%</b>

Training Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 565,880	\$ 602,274	\$ 768,598	\$ 830,967	8.11%
Operations	125,875	150,861	246,024	274,864	11.72%
<b>Total</b>	<b>\$ 691,754</b>	<b>\$ 753,134</b>	<b>\$ 1,014,622</b>	<b>\$ 1,105,831</b>	<b>8.99%</b>

Communications Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 2,710,272	\$ 3,010,804	\$ 3,266,192	\$ 3,467,623	6.17%
Operations	824,030	765,773	885,707	1,025,840	15.82%
<b>Total</b>	<b>\$ 3,534,302</b>	<b>\$ 3,776,577</b>	<b>\$ 4,151,899</b>	<b>\$ 4,493,463</b>	<b>8.23%</b>

Patrol Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 9,607,393	\$ 10,754,932	\$ 11,334,902	\$ 13,114,767	15.70%
Operations	902,911	1,078,321	1,205,462	1,261,650	4.66%
<b>Total</b>	<b>\$ 10,510,305</b>	<b>\$ 11,833,253</b>	<b>\$ 12,540,364</b>	<b>\$ 14,376,417</b>	<b>14.64%</b>



<b>Criminal Investigations Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 3,721,508	\$ 3,854,326	\$ 3,456,862	\$ 3,607,648	4.36%
Operations	335,675	378,653	429,463	390,799	-9.00%
<b>Total</b>	<b>\$ 4,057,184</b>	<b>\$ 4,232,979</b>	<b>\$ 3,886,325</b>	<b>\$ 3,998,447</b>	<b>2.89%</b>

<b>Community Resource Office Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 900,254	\$ 735,269	\$ 675,038	\$ 727,079	7.71%
Operations	66,793	52,144	80,156	84,086	4.90%
<b>Total</b>	<b>\$ 967,047</b>	<b>\$ 787,413</b>	<b>\$ 755,194</b>	<b>\$ 811,165</b>	<b>7.41%</b>

<b>Jail Operations Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 1,469,149	\$ 1,427,640	\$ 1,399,338	\$ 1,432,556	2.37%
Operations	69,840	55,312	74,933	61,898	-17.40%
<b>Total</b>	<b>\$ 1,538,989</b>	<b>\$ 1,482,952</b>	<b>\$ 1,474,271</b>	<b>\$ 1,494,454</b>	<b>1.37%</b>

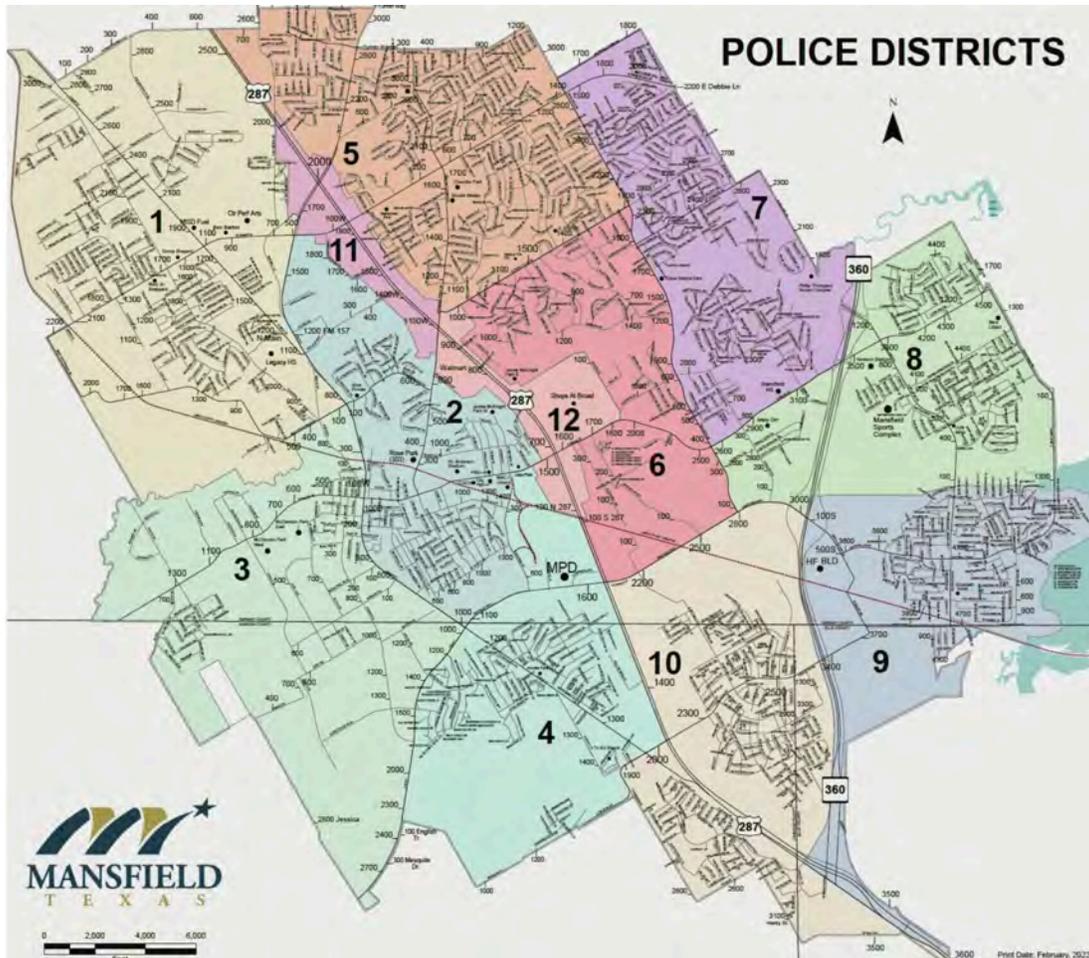
<b>K-9 Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 150,518	\$ 167,344	\$ 150,550	\$ 324,472	115.52%
Operations	11,436	17,982	27,138	37,847	39.46%
<b>Total</b>	<b>\$ 161,954</b>	<b>\$ 185,326</b>	<b>\$ 177,688</b>	<b>\$ 362,319</b>	<b>103.91%</b>

<b>Traffic Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 646,016	\$ 593,018	\$ 738,927	\$ 565,533	-23.47%
Operations	63,678	47,105	52,542	54,400	3.54%
<b>Total</b>	<b>\$ 709,694</b>	<b>\$ 640,123</b>	<b>\$ 791,469</b>	<b>\$ 619,933</b>	<b>-21.67%</b>

<b>Commercial Vehicle Enforcement Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 310,176	\$ 329,064	\$ 320,876	\$ 348,483	8.60%
Operations	37,576	35,787	34,561	33,027	-4.44%
<b>Total</b>	<b>\$ 347,753</b>	<b>\$ 364,851</b>	<b>\$ 355,438</b>	<b>\$ 381,510</b>	<b>7.34%</b>

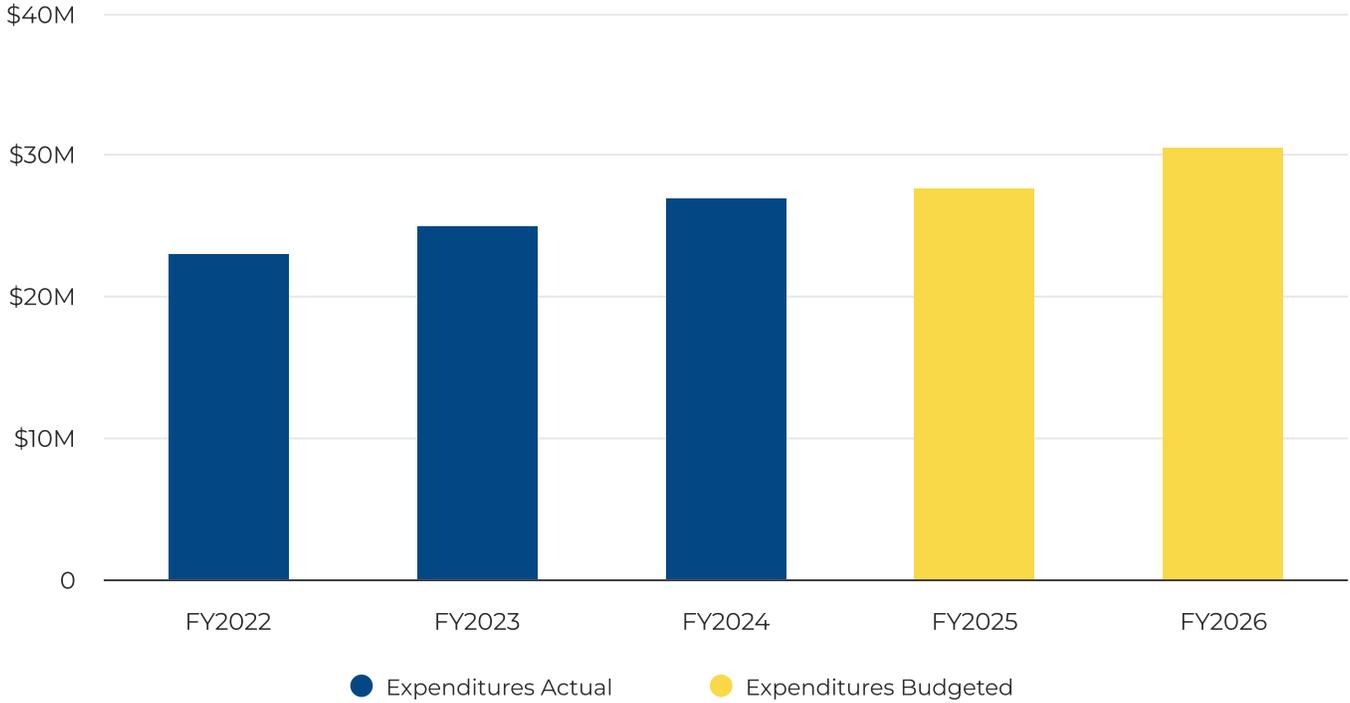
<b>ABTPA Grant (Task Force) Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>%Change 2025-2026</b>
Personnel Services	\$ 444,850	\$ 485,003	\$ 471,889	\$ 508,609	7.78%
Operations	143,861	424,518	124,004	400,330	222.84%
<b>Total</b>	<b>\$ 588,712</b>	<b>\$ 909,521</b>	<b>\$ 595,893</b>	<b>\$ 908,939</b>	<b>52.53%</b>





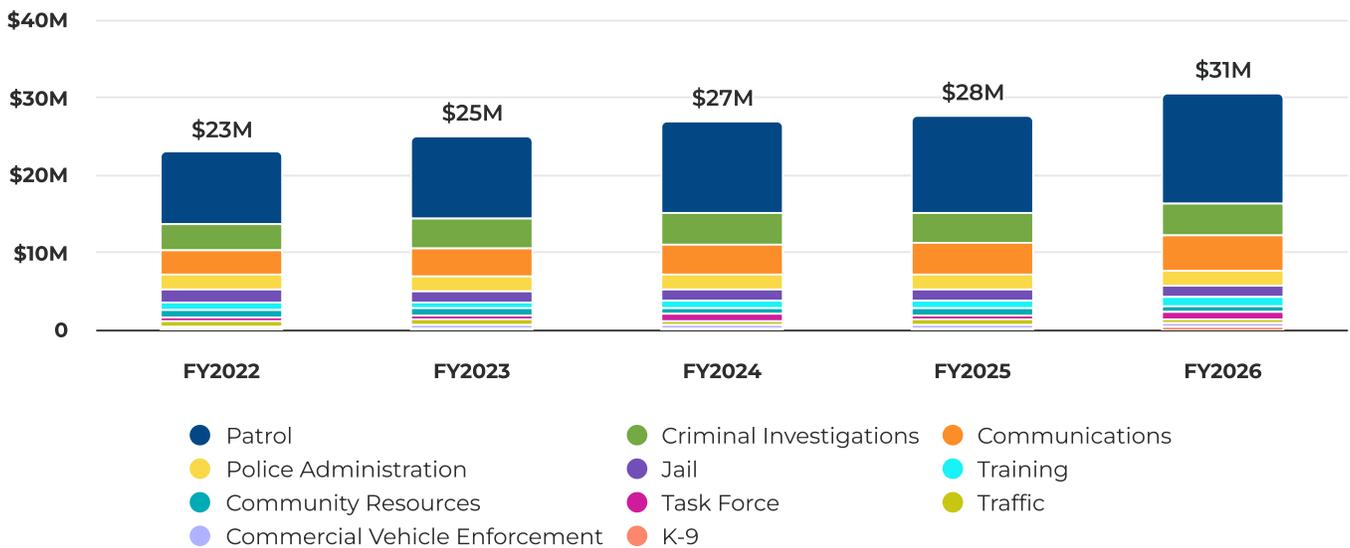
# Police Department Division Expenditure Summary

## Historical Expenditures Across All Divisions



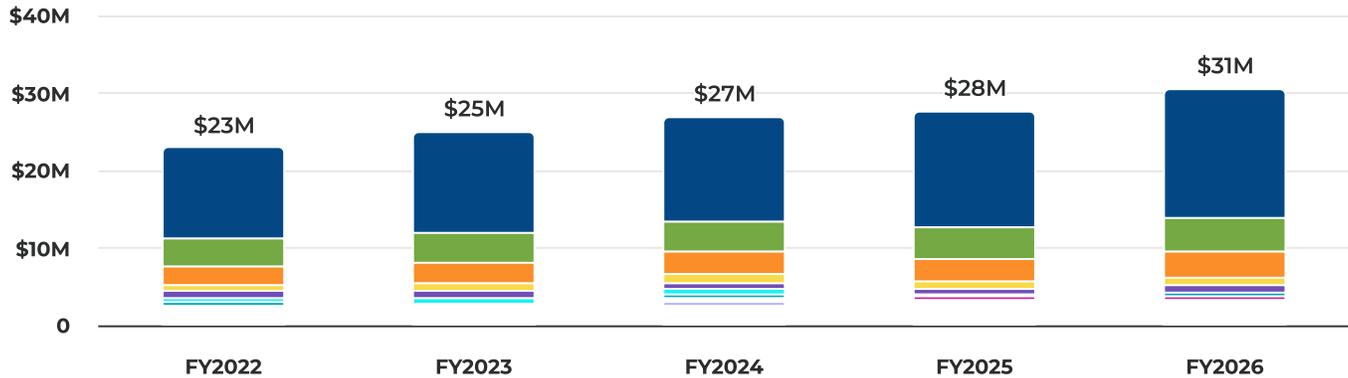
# Expenditures by Division

## Historical Expenditures by Division



# Expenditures by Object

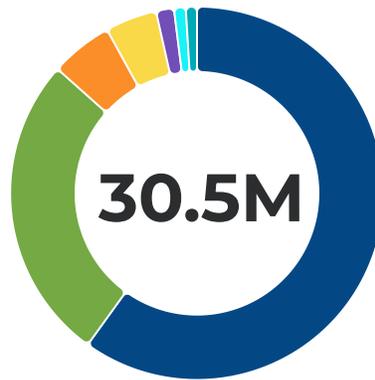
## Historical Expenditures by Object



- Salaries
- Salaries - Overtime
- Fuel
- Longevity Pay
- Clothing Supplies
- Ammunition
- Maintenance - Comm Equip
- Salaries - Sick Time
- Miscellaneous Supplies
- Police Tactical Supplies
- Disability Insurance
- Medical Supplies
- Photographic Supplies
- Water Service
- Meeting Expense
- Maintenance - Instruments/App
- Oil/Lubrication
- Postage/Freight
- Crime Scene Supplies
- Retainer Fee/Per Service
- Supplies/Materials
- Maintenance - Miscellaneous
- Maintenance - Buildings/Struct
- Advertising
- Laundry/Cleaning Supplies
- Minor Tools Supplies
- Hospital And Life Insurance
- Contractual Services
- Software Maintenance
- Medicare
- Maintenance - Outside Repairs
- Cellular Expense -City Devices
- Crime Lab Analysis
- Telephone Service
- Print/Copy Services
- Vehicle Parts/Supplies
- Associations
- Co - Motor Vehicles
- Recognition
- Gas Service
- Salaries - Emergency
- Promotions
- Catalog/Book Supplies
- Maintenance - Furn/Fix
- Auditing Fees
- Miscellaneous Expenses
- Wellness Program
- Insurance/Bonds
- Signs
- Recreational Supplies
- Maintenance - Automotive
- Tmrs
- Salaries - Vacation
- Salaries - Cert/Education
- Travel/Training
- Computer Supplies
- Salaries - Part Time
- Electric Service
- Salaries - Stand By
- Tires/Tubes
- Public Safety Supplies
- Communication Supplies
- Equipment Rental
- Food Supplies
- Office Supplies
- Education
- Workers Compensation
- Vehicle Lease
- Janitorial Supplies
- Co - Other Equipment
- Publications
- Maintenance - Mach/Tools/Equip
- Special Events Supplies
- Certification Expense
- Court Costs
- Kitchen Supplies

# Expenditures by Object Summary

## FY26 Expenditures by Object Summary



● Salaries	<b>\$18,301,775</b>	59.94%
● Benefits	<b>\$8,137,074</b>	26.65%
● Services	<b>\$1,650,326</b>	5.41%
● Supplies	<b>\$1,368,850</b>	4.48%
● Other Operating	<b>\$467,595</b>	1.53%
● Utilities	<b>\$311,756</b>	1.02%
● Maintenance	<b>\$294,721</b>	0.97%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$16,410,520	\$18,301,775	11.52%
Benefits	\$7,585,265	\$8,137,074	7.27%
Supplies	\$1,366,854	\$1,368,850	0.15%
Maintenance	\$318,223	\$294,721	-7.39%
Services	\$1,105,887	\$1,650,326	49.23%
Other Operating	\$501,668	\$467,595	-6.79%
Utilities	\$304,747	\$311,756	2.30%
<b>Total Expenditures</b>	<b>\$27,593,164</b>	<b>\$30,532,097</b>	<b>10.65%</b>

# Police Department Goals and Objectives



Division Name: **Police Department**

**Mission Statement:**  
Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

**Services Provided:**  
The Mansfield Police Department provides comprehensive public safety services through multiple divisions, including but not limited to Patrol, Traffic, Criminal Investigation, Communications, Community Resources, and Training.

**CITY COUNCIL'S STRATEGIC PRIORITIES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials	Organizational Excellence	Remarkable Experiences	Together as One	Healthy Economy
Consistently high-quality services	Strong team and internal culture	Distinctive services and amenities	Create community connections	Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●	●		●
Preventive Crime Initiative					
<b>Objectives</b>					
1. Identify through intelligences, complaints and reports i.e. DWI, Crash, Narcotics, and Thefts etc.					
2. Dedicated monthly proactive enforcement measures targeting crime priorities					
3. Dedicated highway enforcement					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Complete DWI details		N/A	11	20	15
Complete Traffic details		N/A	75	12	50
Complete narcotics details		N/A	5	4	10
Complete other crime details		N/A	4	4	10

Goal #2	N	O	R	T	H
	●	●	●	●	●
Community Outreach Initiative					
<b>Objectives</b>					
1. Develop a Citizen's Police Academy that will accomadate the city's spanish speaking community.					
2. Conduct a Spanish Speakin Citizen's Police Academy.					
3. Partner with resources to provide interpreters for the Citizen's Police Academy.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Written curriculum for the class.		N/A	-	1	1
Minimum enrollment of 15		N/A	-	4	1

Goal #3	N	O	R	T	H															
	●	●	●	●	●															
Employee Wellness																				
<b>Objectives</b>																				
1. Implement and encourage participation in wellness programs, peer support initiatives and mental health resources. 2. Conduct critical incident debriefs for employees after major incidents. 3. Conduct regular check-ins with employees after a critical incident.																				
<table border="1"> <thead> <tr> <th data-bbox="183 470 992 499"><b>Performance Measures</b></th> <th data-bbox="992 436 1110 499">Actual 2022-2023</th> <th data-bbox="1110 436 1229 499">Actual 2023-2024</th> <th data-bbox="1229 436 1347 499">Budget 2024-2025</th> <th data-bbox="1347 436 1456 499">Budget 2025-2026</th> </tr> </thead> <tbody> <tr> <td data-bbox="183 499 992 529">Conduct debriefings after major incidents</td> <td data-bbox="992 499 1110 529">N/A</td> <td data-bbox="1110 499 1229 529">2</td> <td data-bbox="1229 499 1347 529">2</td> <td data-bbox="1347 499 1456 529">4</td> </tr> <tr> <td data-bbox="183 529 992 558">Employee follow ups after a critical incident</td> <td data-bbox="992 529 1110 558">N/A</td> <td data-bbox="1110 529 1229 558">2</td> <td data-bbox="1229 529 1347 558">2</td> <td data-bbox="1347 529 1456 558">4</td> </tr> </tbody> </table>						<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	Conduct debriefings after major incidents	N/A	2	2	4	Employee follow ups after a critical incident	N/A	2	2	4
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026																
Conduct debriefings after major incidents	N/A	2	2	4																
Employee follow ups after a critical incident	N/A	2	2	4																

# Fire Department Organizational Structure



# Fire Department at a Glance

The Fire Department is responsible for safeguarding the community through fire suppression, emergency medical services, rescue operations, and disaster preparedness. The department responds to fires, medical emergencies, hazardous incidents, and other crises while maintaining a high level of readiness through ongoing training, equipment maintenance, and professional certification. In addition to emergency response, the department enforces fire codes, conducts inspections and plan reviews, issues permits, and provides public education programs that promote fire safety and prevention. Through these combined efforts, the Fire Department protects lives and property, strengthens community resilience, and ensures compliance with public safety standards.

The City of Mansfield operates five Fire Stations across the City, with the potential for a sixth station as the southern sector continues to grow. The Mansfield Fire Department includes five divisions – Administration, Prevention, Operations, Emergency Medical Services, and Emergency Management. A separate cost center was created in FY 2024-2025 for the purpose of tracking medical transport costs which are offset by ambulance revenue. The newly added cost center is contractual only and does not include personnel costs.



**Contacts:** Michael Ross, Fire Chief, 817-276-4777

David Holland, Assistant Chief, 817-276-4773

## Department Budget Summary

The Fire Department’s FY 2025-2026 budget totals \$24,609,226, an increase of 17.36% from the previous fiscal year. The increase is primarily driven by a 19.9% rise in personnel costs associated with targeted salary increases for public safety personnel, overtime costs, and additional positions to support expanded emergency response and medical services. Operational expenses rose slightly by 1.5%, reflecting modest increases in training, equipment maintenance, and supply costs. The Fire Department increased by 3 FTE positions with the addition of an Administrative Assistant and Logistics Specialist in Administration, and an EMS Supply Coordinator in EMS. The budget strengthens the department’s capacity to provide fire suppression, rescue, and emergency medical services while advancing prevention, emergency management, and public safety programs to meet the needs of a growing community.

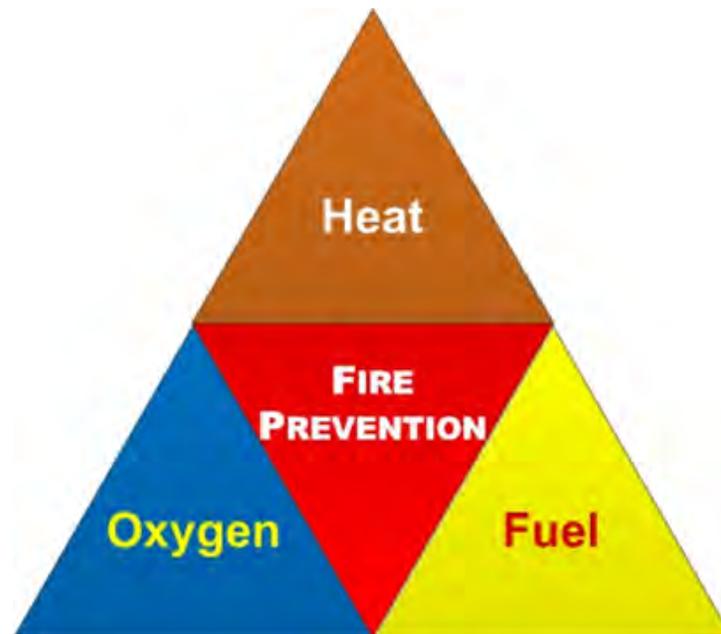
Fire Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Fire Administration	\$ 2,199,673	\$ 2,386,744	\$ 2,203,673	\$ 2,571,506	16.69%
Prevention	864,827	1,006,768	1,015,452	1,111,277	9.44%
Emergency Medical Services	942,815	1,025,800	1,047,304	1,362,206	30.07%
Medical Transport	-	-	240,000	240,000	0.00%
Emergency Management	305,828	401,715	407,673	427,783	4.93%
Fire Operations	15,407,114	16,836,439	16,055,599	18,896,454	17.69%
<b>Total</b>	<b>\$ 19,720,257</b>	<b>\$ 21,657,465</b>	<b>\$ 20,969,702</b>	<b>\$ 24,609,226</b>	<b>17.36%</b>

Fire Department Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 17,337,205	\$ 19,012,452	\$ 18,116,915	\$ 21,714,056	19.86%
Operations	2,383,052	2,645,013	2,852,787	2,895,170	1.49%
<b>Total</b>	<b>\$ 19,720,257</b>	<b>\$ 21,657,465</b>	<b>\$ 20,969,702</b>	<b>\$ 24,609,226</b>	<b>17.36%</b>



# Fire Department-Fire Prevention

The Fire Prevention Office plays a critical role in reducing fire risks and protecting public safety through code enforcement, inspections, plan reviews, and community education. This division ensures that buildings and developments comply with fire and life safety regulations, issues permits for fire systems and hazardous activities, and conducts investigations to determine fire causes and identify prevention measures. In addition to working with property owners, developers, and businesses to achieve code compliance, the office provides public education on fire safety and preparedness while maintaining required regulatory records and reporting. Through these efforts, Fire Prevention helps minimize hazards, supports safe community growth, and strengthens overall emergency readiness.



**Contact:** Scott Lingo, Fire Marshal, 817-276-4770

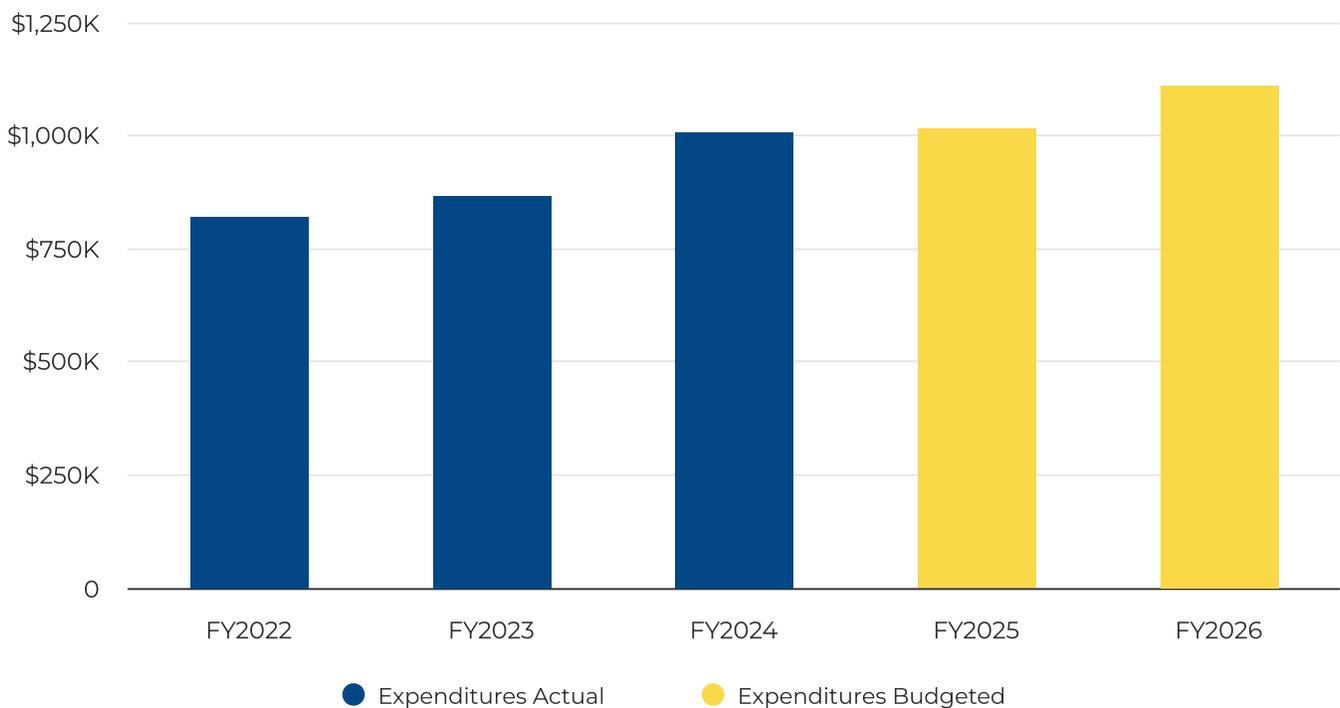
## Fire Prevention Budget Snapshot

The Fire Prevention Division’s FY 2025-2026 budget totals \$1,111,277, an increase of 9.44% from the prior fiscal year. The growth is primarily driven by a 9.9% increase in personnel costs reflecting salary adjustments and staffing support for fire inspection and code enforcement activities. Operational costs also increased 5.8% to fund training, equipment, and public outreach programs that promote community fire safety and compliance. This budget supports the division’s mission to reduce fire risk through education, enforcement, and proactive inspection programs that enhance overall community safety.

Fire Prevention Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 780,582	\$ 908,463	\$ 899,569	\$ 988,702	9.91%
Operations	84,245	98,305	115,883	122,575	5.78%
<b>Total</b>	<b>\$ 864,827</b>	<b>\$ 1,006,768</b>	<b>\$ 1,015,452</b>	<b>\$ 1,111,277</b>	<b>9.44%</b>

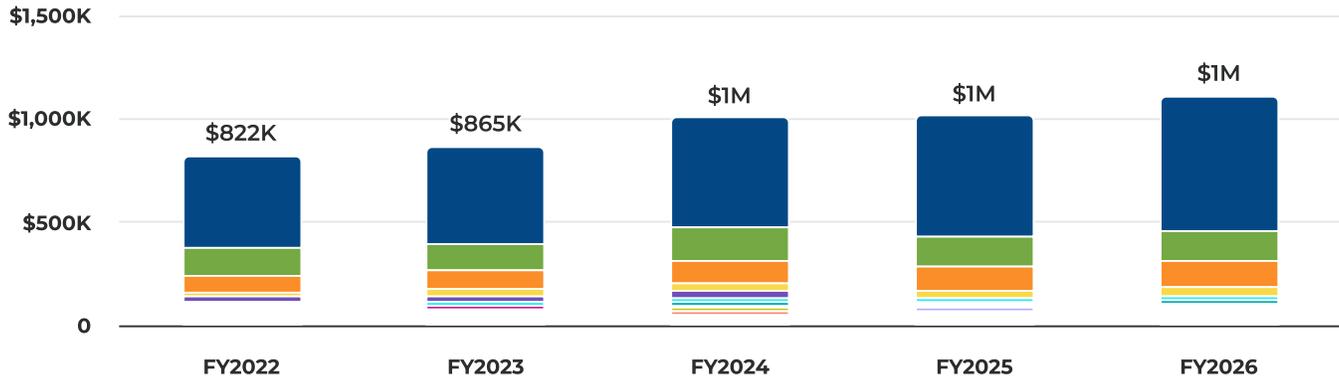
## Fire Prevention Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

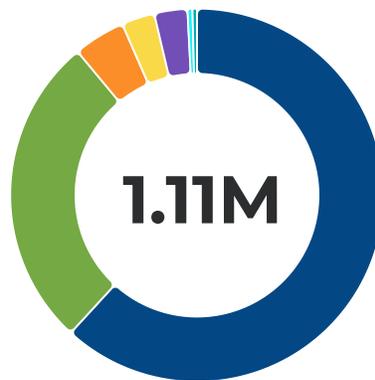
Historical Expenditures by Object



- Salaries
- Hospital And Life Insurance
- Tmrs
- Maintenance - Instruments/App
- Salaries - Vacation
- Salaries - Overtime
- Promotions
- Longevity Pay
- Salaries - Cert/Education
- Travel/Training
- Maintenance - Outside Repairs
- Salaries - Stand By
- Fuel
- Medicare
- Clothing Supplies
- Cellular Expense -City Devices
- Computer Supplies
- Software Maintenance
- Miscellaneous Supplies
- Cellular Reimb. - Employee
- Photographic Supplies
- Salaries - Sick Time
- Disability Insurance
- Tires/Tubes
- Publications
- Telephone Service
- Catalog/Book Supplies
- Protective Clothing Supplies
- Associations
- Salaries - Emergency
- Vehicle Parts/Supplies
- Contractual Services

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	\$686,947	61.82%
● Benefits	\$301,755	27.15%
● Maintenance	\$49,729	4.47%
● Supplies	\$31,870	2.87%
● Other Operating	\$31,804	2.86%
● Services	\$4,813	0.43%
● Utilities	\$4,359	0.39%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$614,778	\$686,947	11.74%
Benefits	\$284,791	\$301,755	5.96%
Supplies	\$30,699	\$31,870	3.82%
Maintenance	\$46,220	\$49,729	7.59%
Services	\$4,584	\$4,813	5.00%
Other Operating	\$29,858	\$31,804	6.52%
Utilities	\$4,522	\$4,359	-3.61%
<b>Total Expenditures</b>	<b>\$1,015,452</b>	<b>\$1,111,277</b>	<b>9.44%</b>



# Fire Prevention Goals and Objectives



Division Name:

**Fire Prevention**

**Mission Statement:**

We are a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

**Services Provided:**

1. Provide Fire and Life Safety Inspections to Commercial, Industrial and Multi-family Facilities.
2. Provide Fire Plan Review for New and Existing Businesses and Developments.
3. Provide Community Fire Prevention Education.
4. Execute the Final Steps to Issue Certificates of Occupancy to all Businesses.
5. Origin and Cause Fire Investigations.
6. Provide Fire Plan Review for Projects, Fire Alarm, Fire Sprinkler and Fire Suppression Systems.
7. Attend PRC and DRC Meetings and Provide Fire Operation Comments for Pre-Design.

**CITY COUNCIL'S GUIDING PRINCIPLES**

**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connectors

**H**

Healthy Economy

Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●		●	
Maintain the safety of our community and foster compliance through education and guidance.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Assign annual inspections to appropriate personnel.</li> <li>2. Reduce the number of reinspections required for compliance.</li> <li>3. Provide information to the community utilizing message boards.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Inspections/reinspections performed	2,431	2,306	3,347	2,537	
Number of Fire Alarm Inspections	186	190	205	225	
Number of Fire Sprinkler and Suppression system inspections	205	212	234	290	
Certificate of Occupancy Inspections	529	622	621	630	
Number of Message Board Deployments	6	5	12	10	

Goal #2	N	O	R	T	H
	●	●		●	
Develop a community risk reduction program specifically targeting the senior population.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Increase the number of people participating in the vial of life and community risk reduction</li> <li>2. Increase the opportunities for public education on safety</li> <li>3. Continue to expand our life safety inspection program that focuses on safety in the home for senior adults.</li> </ol>					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026
Vial of Life Capsules Delivered	1,080	2,028	1,500	1,800
Community Events Attended	10	15	30	38
Residential Life Safety Inspections Completed (CRR/Smoke Det)	20	22	25	30
Public Education Events (School Events)	18	26	26	28

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●		●	●
Continue to work with city partners, business owners, and developers to plan and construct safe homes and businesses.					
<b>Objectives</b>					
1. Attend appropriate development meetings to provide guidance for future development and construction projects.					
2. Review construction plans for fire alarm, sprinkler, and fire suppression systems.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
DRC Meetings Attended	48	48	48	48	
PRC Meetings Attended	62	60	60	60	
Development Plan Reviews	217	227	225	250	
Fire Alarm Plan Reviews	145	159	160	176	
Fire Sprinkler Plan Reviews	99	110	150	165	
Fire Suppression Plan Reviews	18	52	30	58	

# Fire Department-Emergency Medical Services

The Emergency Medical Services Division serves as a critical component of public safety, providing rapid medical response, advanced life support, and patient transport to ensure timely, professional care during medical emergencies. The division is responsible for maintaining readiness through training, equipment upkeep, and coordination with hospitals and regional healthcare partners. EMS personnel deliver compassionate, high-quality pre-hospital care while also supporting community health initiatives and disaster preparedness efforts. This essential service ensures that residents receive immediate and effective medical assistance when emergencies occur, contributing significantly to the overall safety and well-being of the community.



**Contact:** Kevin Sandifer, EMS Chief, 817-804-5772

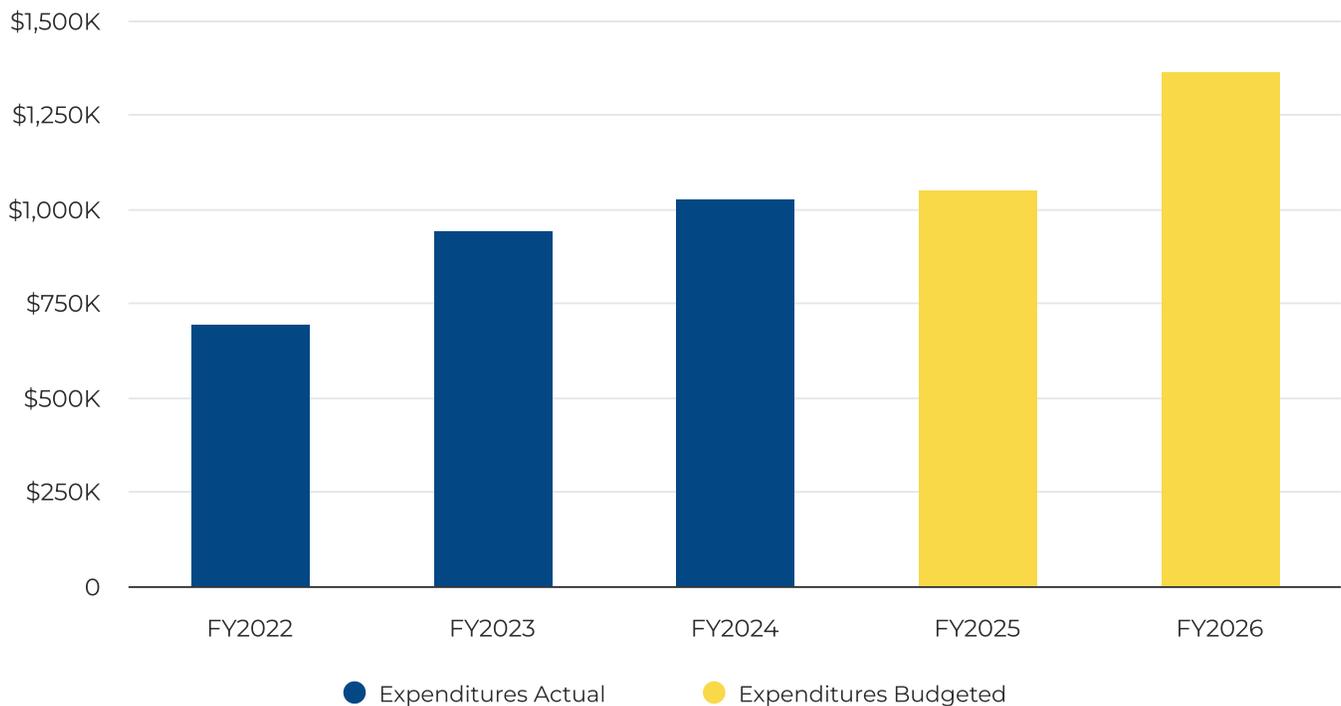
## Emergency Medical Services Budget Snapshot

The Emergency Medical Services Division’s FY 2025-2026 budget totals \$1,362,206, a 30.07% increase from the prior fiscal year. The growth is driven primarily by a 73.3% increase in personnel costs due to expanded staffing with the addition of an EMS Coordinator and salary adjustments. Operational expenses rose modestly by 4.4% to maintain medical supplies, fuel, and equipment necessary for 24/7 service delivery.

Emergency Medical Services Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 331,326	\$ 421,852	\$ 390,679	\$ 676,834	73.25%
Operations	611,490	603,948	656,625	685,372	4.38%
<b>Total</b>	<b>\$ 942,815</b>	<b>\$ 1,025,800</b>	<b>\$ 1,047,304</b>	<b>\$ 1,362,206</b>	<b>30.07%</b>

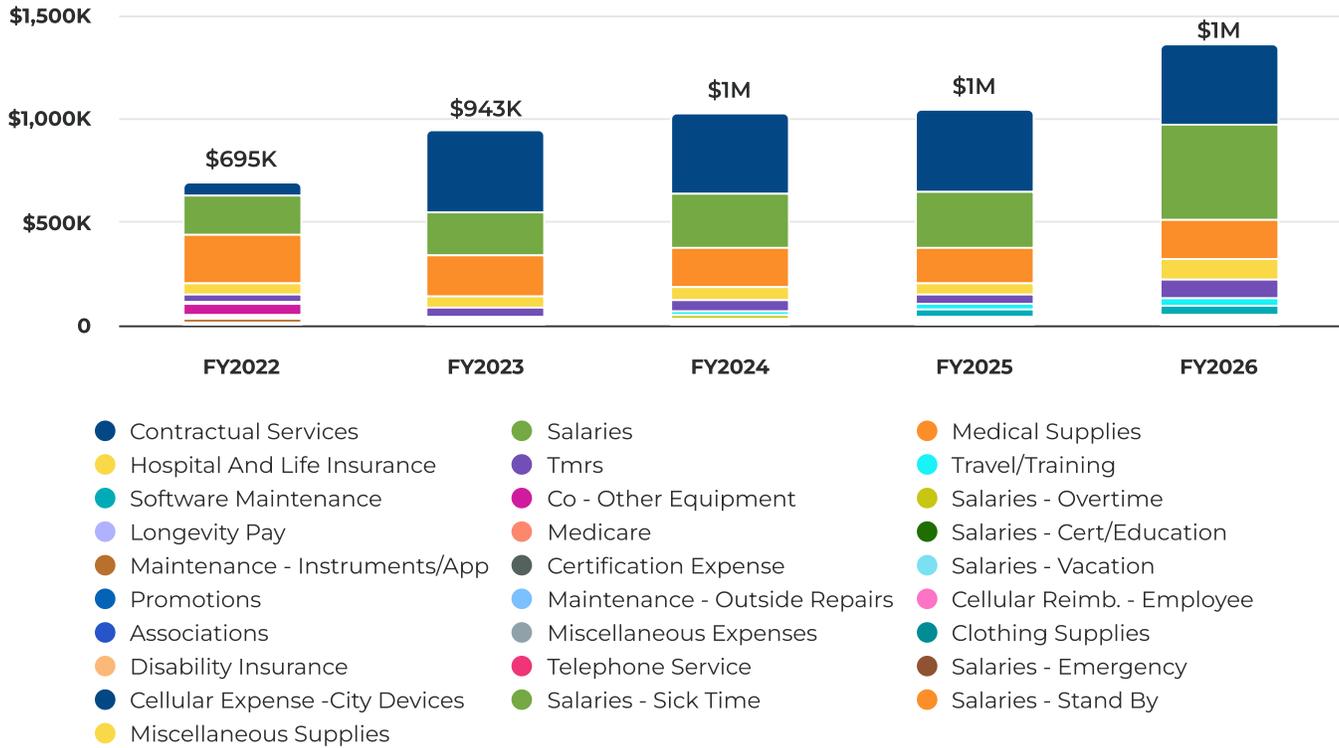
## Emergency Medical Services Expenditure Summary

Historical Expenditures Across Division



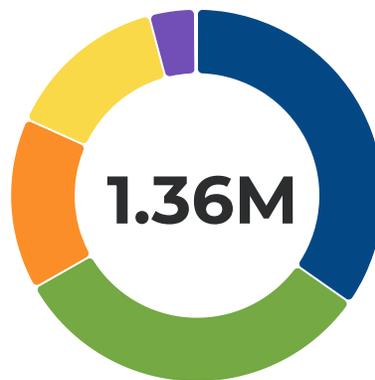
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$473,191	34.74%
Services	\$436,347	32.03%
Benefits	\$203,643	14.95%
Supplies	\$192,492	14.13%
Other Operating	\$54,066	3.97%
Maintenance	\$2,052	0.15%
Utilities	\$234	0.02%
Other/Misc.	\$180	0.01%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$277,520	\$473,191	70.51%
Benefits	\$113,159	\$203,643	79.96%
Supplies	\$177,157	\$192,492	8.66%
Maintenance	\$1,104	\$2,052	85.92%
Services	\$439,642	\$436,347	-0.75%
Other Operating	\$36,233	\$54,066	49.22%
Utilities	\$540	\$234	-56.67%
Other/Misc.	\$1,950	\$180	-90.77%
<b>Total Expenditures</b>	<b>\$1,047,304</b>	<b>\$1,362,206</b>	<b>30.07%</b>



# Emergency Medical Services Goals and Objectives



Division Name: **Emergency Medical Services**

**Mission Statement:**  
We are a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

- Services Provided:**
1. Provides Emergency Medical Services for our community.
  2. Provides guidance on public and employee health.
  3. Provides CPR training for all City departments.

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
●	●	●	●	●	
Ensure High-Quality, Patient-Centered Prehospital Care					
<b>Objectives</b>					
1. Standardize EMS protocols and regularly update them based on evidence-based practices.					
2. Reduce medication errors and improve patient safety through targeted training and QA/QI initiatives.					
3. Improve cardiac arrest survival outcomes.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Have members attend more external trainings and meetings	2	2	6	8	
Achieve a 10% increase in return of spontaneous circulation (ROSC) rates for witnessed ventricular fibrillation/ventricular	8	10	9	10	
Increase chart reviews to 80%	50	50	50	80	

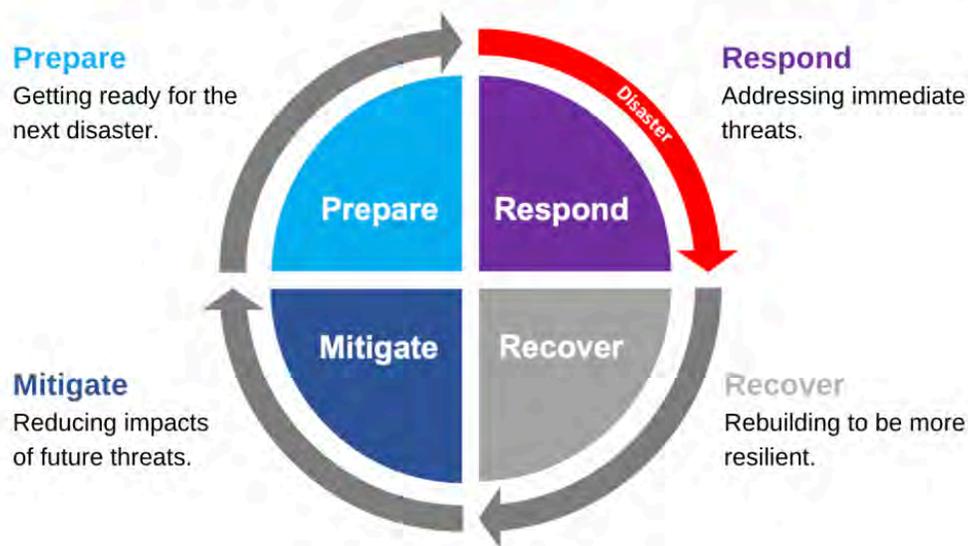
Goal #2	N	O	R	T	H
●	●	●	●	●	
Strengthen EMS Training and Readiness					
<b>Objectives</b>					
1. Maintain an annual, scenario-based EMS training program that includes advanced airway, trauma, and cardiac care.					
2. Track individual performance and clinical competency using electronic learning and skills verification systems.					
3. Integrate feedback from EMS calls into training for continuous improvement and real-world relevance.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
100% of Operations EMS staff complete annual skills verification	100	100	100	100	
Number of skills verification trainings per year	2	2	2	4	

Goal #3	N	O	R	T	H
Engage the Community and Enhance Public Trust					
<b>Objectives</b>					
1. Expand community outreach and education efforts. 2. Identify and support frequent EMS users with care 3. Explore alternative EMS transport models and partnerships to reduce system strain and improve patient navigation.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Conduct 12 community CPR/AED or Stop the Bleed classes annually with an average of 20 participants per session	3	2	2	5	
Enroll high-utilization patients in a Community Paramedicine or care coordination program	N/A	N/A	N/A	10	
Collaborate and partner with a Telehealth agency to assist with non-emergency 911 calls	N/A	N/A	N/A	1	

# Fire Department-Emergency Management

The Emergency Management Division ensures community readiness and resilience through comprehensive planning, coordination, and response to disasters and emergencies. The division develops and maintains the City's emergency operations framework, conducts training and preparedness exercises, and facilitates inter-agency coordination during incidents. It also manages public communication during emergencies, oversees disaster recovery and mitigation programs, and ensures compliance with federal and state emergency management standards. Through proactive planning and collaboration, Emergency Management safeguards lives, property, and critical infrastructure while strengthening the City's capacity to respond effectively to all hazards.

## 4 Phases of Emergency Management



**Contact:** Greg Cutler, 817-276-4782

# Emergency Management Budget Snapshot

The Emergency Management Division’s FY 2025-2026 budget totals \$427,783, a 4.93% increase from the prior fiscal year. The rise is primarily due to a 7.3% increase in personnel costs reflecting salary adjustments that sustain core staffing levels for emergency preparedness and disaster coordination. Operational expenses decreased slightly by 4.3%, reflecting the completion of one-time purchases and continued focus on cost efficiency. This budget supports the division’s mission to enhance community resilience through emergency planning, training, public education, and coordinated response and recovery efforts.

Emergency Management Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 254,846	\$ 339,612	\$ 325,062	\$ 348,683	7.27%
Operations	50,982	62,103	82,612	79,100	-4.25%
<b>Total</b>	<b>\$ 305,828</b>	<b>\$ 401,715</b>	<b>\$ 407,673</b>	<b>\$ 427,783</b>	<b>4.93%</b>



## Wildfires

If there is a wildfire in the area, be ready to evacuate on short notice.

[Get Wildfire Tips](#)



## Power Outages

Have alternative charging methods for your phone in case of power outages.

[Get More Power Outage Tips](#)



## Winter Weather

Know what to do before, during and after snowstorms and extreme cold.

[Get #WinterReady](#)



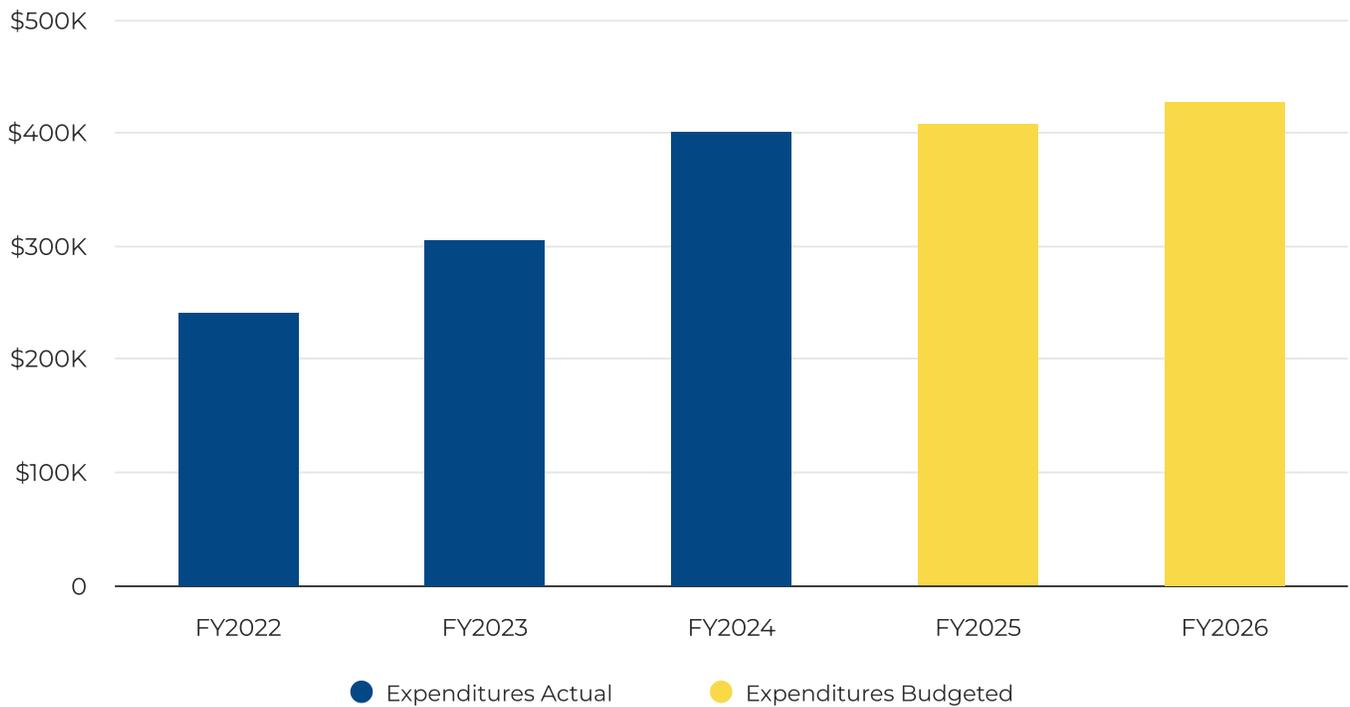
## Severe Weather

Severe weather can happen anytime. Know your risks and plan ahead.

[Get Severe Weather Tips](#)

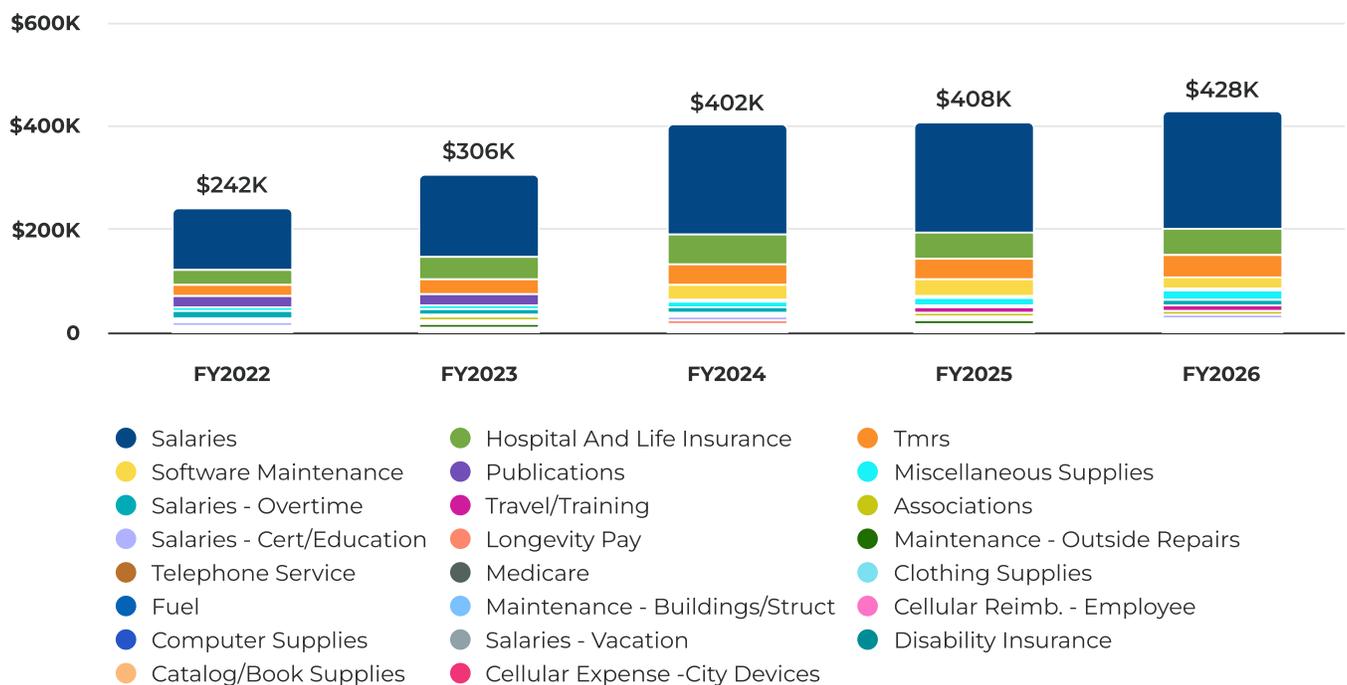
# Emergency Management Expenditure Summary

## Historical Expenditures Across Division



# Expenditures by Object

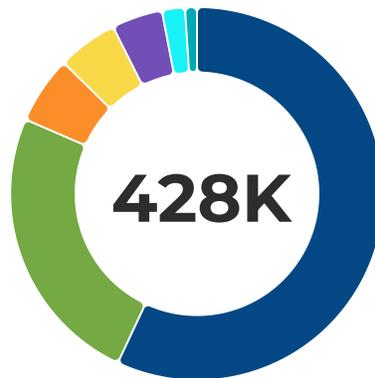
## Historical Expenditures by Object



- Salaries
- Software Maintenance
- Salaries - Overtime
- Salaries - Cert/Education
- Telephone Service
- Fuel
- Computer Supplies
- Catalog/Book Supplies
- Hospital And Life Insurance
- Publications
- Travel/Training
- Longevity Pay
- Medicare
- Maintenance - Buildings/Struct
- Salaries - Vacation
- Cellular Expense -City Devices
- Tmrs
- Miscellaneous Supplies
- Associations
- Maintenance - Outside Repairs
- Clothing Supplies
- Cellular Reimb. - Employee
- Disability Insurance

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$243,756</b>	56.98%
● Benefits	<b>\$104,926</b>	24.53%
● Supplies	<b>\$25,076</b>	5.86%
● Other Operating	<b>\$22,309</b>	5.22%
● Services	<b>\$18,814</b>	4.40%
● Maintenance	<b>\$8,500</b>	1.99%
● Utilities	<b>\$4,402</b>	1.03%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$224,515	\$243,756	8.57%
Benefits	\$100,547	\$104,926	4.36%
Supplies	\$18,261	\$25,076	37.32%
Maintenance	\$7,000	\$8,500	21.43%
Services	\$31,706	\$18,814	-40.66%
Other Operating	\$21,505	\$22,309	3.74%
Utilities	\$4,140	\$4,402	6.32%
<b>Total Expenditures</b>	<b>\$407,673</b>	<b>\$427,783</b>	<b>4.93%</b>

# Emergency Management Goals and Objectives



Division Name: **Emergency Management**

**Mission Statement:**  
We are a service organization existing to protect people, property, and government from all hazards through preparedness, prevention, mitigation, response and recovery efforts.

- Services Provided:**
1. Hazard mitigation.
  2. Disaster planning.
  3. Weather alerts/emergency notifications.
  4. Emergency Operations Center (EOC) operations.
  5. Disaster coordination.
  6. Coordination of MJARS and drone team training and responses
  7. Creek and weather station sensor monitoring/maintenance.
  8. Floodgate closures and maintenance.
  9. Grants and deployment reimbursements.
  10. Event planning and coordination. City events and (FIFA).

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b>	<b>Organizational Excellence</b>	<b>Remarkable Experiences</b>	<b>Together as One</b>	<b>Healthy Economy</b>
Consistently high-quality services	Strong team and internal culture	Distinctive services and amenities	Create community connections	Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●			
Enhance training delivery for Emergency and Disaster response for elected officials, staff, and volunteers.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026
Total Trainings Provided		-	24	15	15
Total Number of people trained		-	380	379	400
Total Contact Hours		-	1,279	2,600	3,000
EOC Trainings		-	9	4	5
Ham Radio MJARS Trainings		-	11	11	11
Drone Team Trainings		-	2	2	2
Incident Command System Trainings		-	0	2	2
Cybersecurity		-	0	1	1
Disaster Exercises		-	1	3	1
Public Engagement/ Presentations		-	17	17	20

Goal #2	N	O	R	T	H
		●			●
Improve Emergency Management Program delivery through better data management and tracking.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026
EOC Activations		12	20	10	20
WENS Weather Alert Notifications		34	80	150	150
IPAWS Emergency Alert Notifications		0	0	12	12
Disaster Declarations		0	0	0	0
Number of Grants Applied For		1	1	1	0
Number of Grants Received		0	0	0	0
Fire Department Deployments Reimbursed		6	8	4	5

Goal #3	N	O	R	T	H
		●		●	
Enhance partnerships with regional and State Emergency Management agencies					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026
Local Emergency Planning Committee (LEPC) Meetings		12	12	8	12
Meetings with Tarrant County		4	4	4	4
Meetings with Johnson County		4	4	4	4
Meetings with Ellis County		4	4	0	4
Regional Emergency Management Meetings		4	4	4	4
Meetings with Council of Governments (COG)		12	12	15	20
Meetings with Texas Division of Emergency Management (TDEM)		5	6	10	10
Meetings with Mansfield Independent School District (MISD)		4	4	6	6
Mansfield Community Partners Meeting		11	11	11	11
NWS Meetings		4	3	4	2
Tarrant County VOAD		4	4	4	4

# Fire Department-Fire Operations

The Fire Operations Division is the core emergency response arm of the Fire Department, responsible for delivering rapid, professional response to fires, medical emergencies, rescues, and hazardous incidents. The division operates continuously to protect lives and property while maintaining readiness through rigorous training, equipment upkeep, and facility management. Fire Operations also plays a key role in disaster response and community safety programs, ensuring the City remains well-prepared for all hazards. Through its commitment to service excellence and operational efficiency, the division upholds the highest standards of public safety and emergency response.



**Contacts:** Michael Ross, Fire Chief, 817-276-4777  
David Holland, Assistant Chief, 817-276-4773

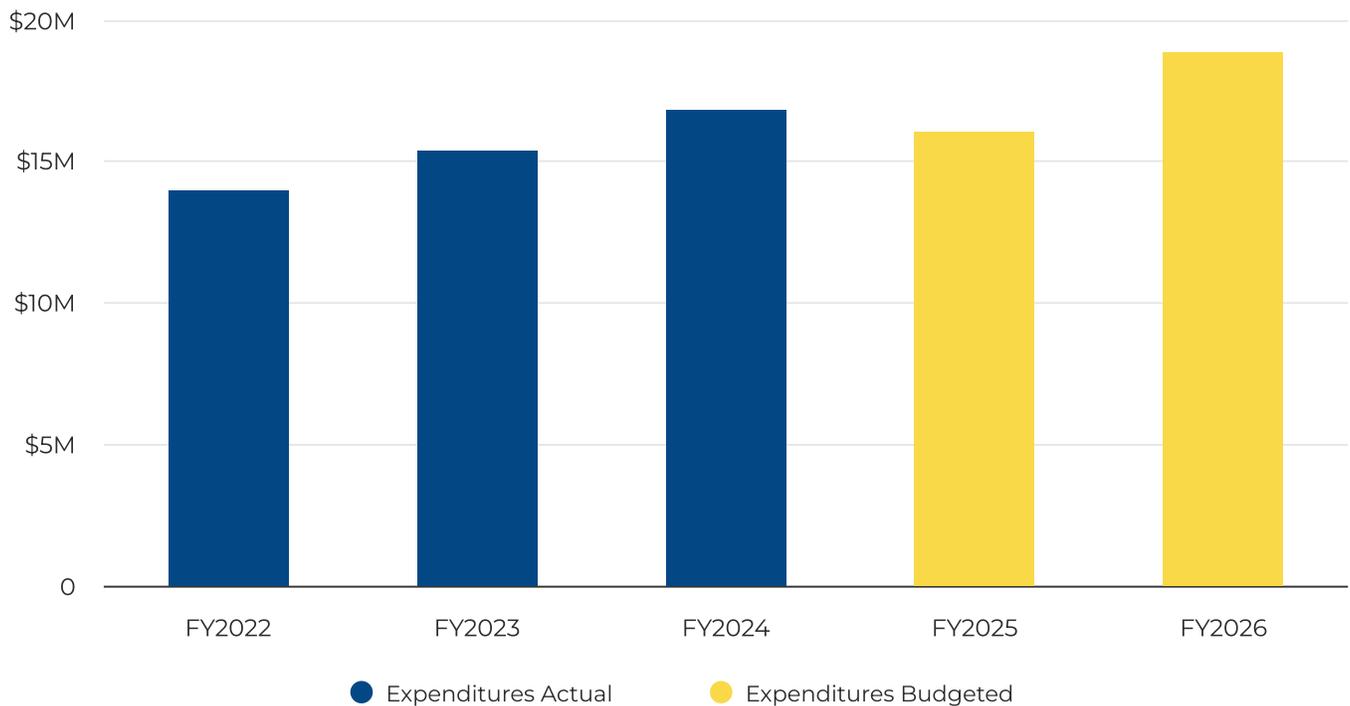
## Fire Operations Budget Snapshot

The Fire Operations Division's FY 2025-2026 budget totals \$18,896,454, a 17.69% increase over the prior fiscal year. The rise is primarily driven by a 19.1% increase in personnel costs, supporting additional staffing, salary adjustments, and overtime funding necessary to sustain 24/7 emergency response capabilities. Operational costs increased modestly by 1.8% to cover fuel, maintenance, and equipment expenses. This budget enhances the department's capacity to protect life and property, improve response times, and ensure that firefighters are equipped and trained to meet the growing public safety needs of the community.

Fire Operations Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 14,358,788	\$ 15,609,751	\$ 14,769,361	\$ 17,587,734	19.08%
Operations	1,048,326	1,226,688	1,286,238	1,308,720	1.75%
<b>Total</b>	<b>\$ 15,407,114</b>	<b>\$ 16,836,439</b>	<b>\$ 16,055,599</b>	<b>\$ 18,896,454</b>	<b>17.69%</b>

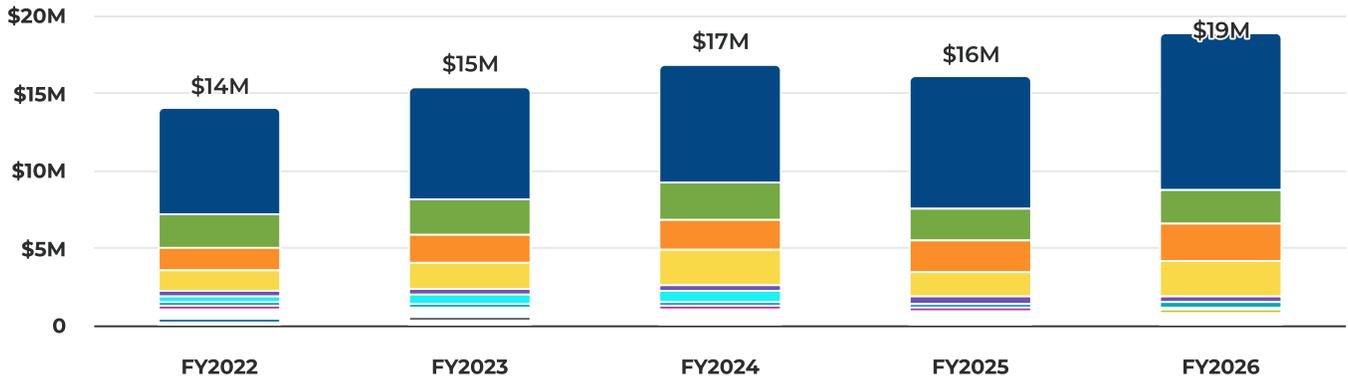
## Fire Operations Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

Historical Expenditures by Object

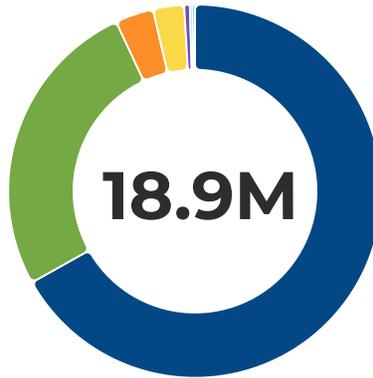


- Salaries
- Hospital And Life Insurance
- Tmrs
- Salaries - Overtime
- Maintenance - Outside Repairs
- Salaries - Vacation
- Salaries - Cert/Education
- Protective Clothing Supplies
- Medicare
- Fuel
- Longevity Pay
- Clothing Supplies
- Maintenance - Instruments/App
- Workers Compensation
- Maintenance - Mach/Tools/Equip
- Salaries - Sick Time
- Tires/Tubes
- Travel/Training
- Cellular Expense -City Devices
- Contractual Services
- Wellness Program
- Disability Insurance
- Chemical Supplies
- Certification Expense
- Salaries - Emergency
- Maintenance - Furn/Fix
- Telephone Service
- Minor Tools Supplies
- Miscellaneous Supplies
- Vehicle Parts/Supplies
- Education
- Software Maintenance
- Miscellaneous Expenses
- Laundry/Cleaning Supplies
- Associations
- Maintenance - Miscellaneous
- Publications
- Salaries - Stand By
- Cellular Reimb. - Employee
- Print/Copy Services
- Office Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$12,636,992</b>	66.87%
● Benefits	<b>\$4,950,742</b>	26.20%
● Maintenance	<b>\$623,471</b>	3.30%
● Supplies	<b>\$508,165</b>	2.69%
● Other Operating	<b>\$94,195</b>	0.50%
● Utilities	<b>\$41,778</b>	0.22%
● Services	<b>\$41,111</b>	0.22%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$10,410,941	\$12,636,992	21.38%
Benefits	\$4,358,420	\$4,950,742	13.59%
Supplies	\$500,200	\$508,165	1.59%
Maintenance	\$594,009	\$623,471	4.96%
Services	\$72,915	\$41,111	-43.62%
Other Operating	\$79,543	\$94,195	18.42%
Utilities	\$39,571	\$41,778	5.58%
<b>Total Expenditures</b>	<b>\$16,055,599</b>	<b>\$18,896,454</b>	<b>17.69%</b>

# Fire Operations Goals and Objectives



Division Name:

**Fire Operations**

**Mission Statement:**

Mansfield Fire Department is a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

**Services Provided:**

1. Responsible for maintaining an all hazards response to the City, its residents, and all regional aid partners while ensuring the safety of operational staff.
2. Training for Fire Department personnel along with other departments and citizen groups as requested.
3. Department Budget planning and oversight.
4. Public Information/Social Media engagement.
5. Purchase and allocation of uniforms, PPE, and other essential items necessary for Fire personnel, as well as provide for the proper care and inspection of these items.
6. Providing for preventative maintenance and repairs on all Fire department vehicles to include purchasing, maintaining, and repairing the loose equipment on each vehicle.
7. Ensure the equipment we have fits the needs of the department in a manner that allows us to accomplish our mission for the citizens of Mansfield efficiently and effectively.
8. Maintaining constant IT support for hardware and software allowing 24 hour per day access to critical systems.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



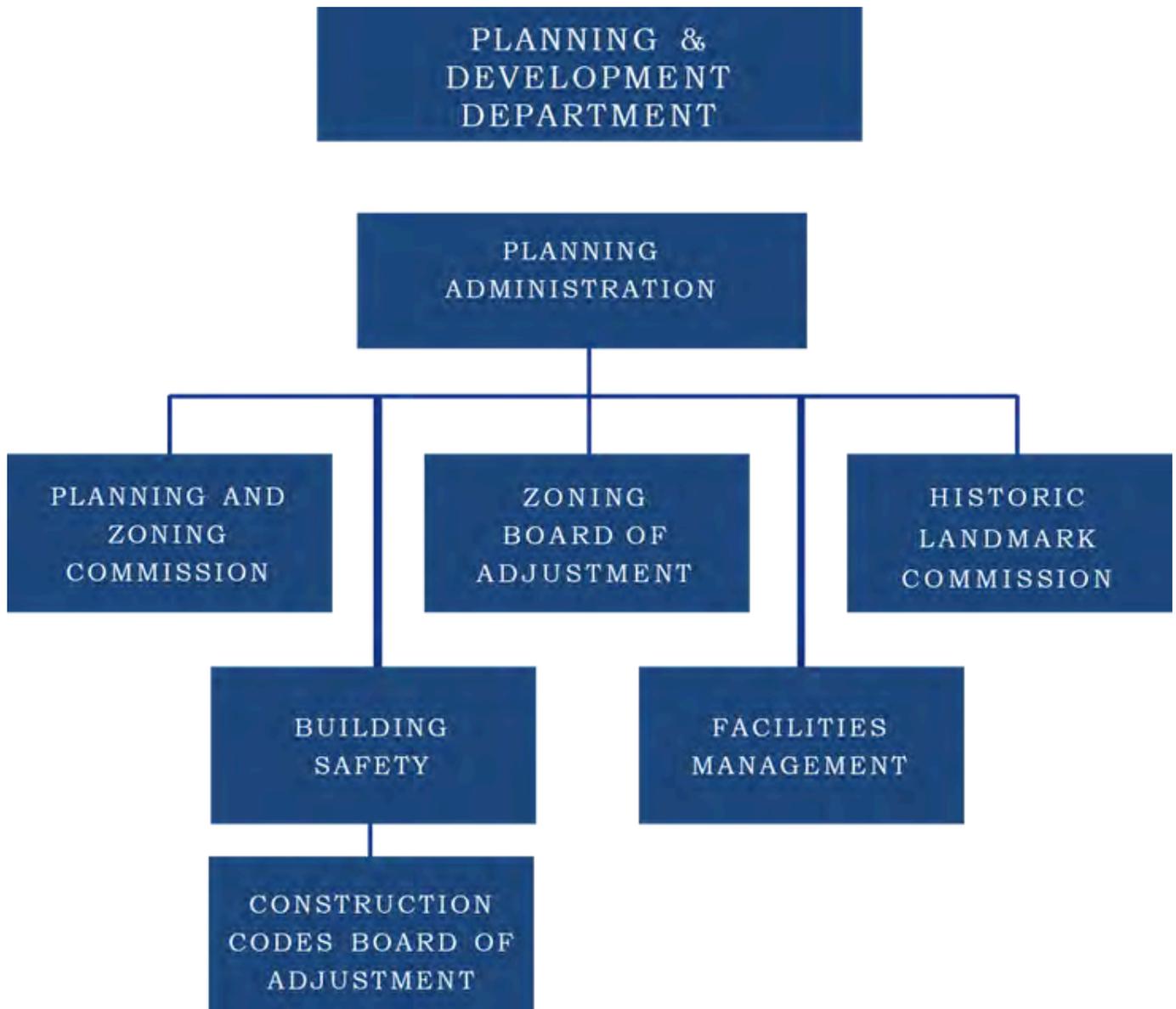
**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●	●		
Improve training and professional development of Fire personnel in leadership roles.					
<b>Objectives</b>					
1. Continue to enhance the professional development training provided to Captains. 2. Provide opportunities for Captains to attend outside training. 3. Extend opportunities for driver/operator personnel to include officer level training. 4. Evaluate training plan to insure maintenance and sustainability of core competencies.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Company training hours	192	192	192	198	
Officer training hours	12	24	48	36	
Live burn training hours	8	12	20	16	
EMS CE hours	48	48	48	48	
Officer training for Driver/Operator	-	16	16	16	

Goal #2	N	O	R	T	H
		●	●	●	
Improve the speed of emergency response.					
<b>Objectives</b>					
1. Perform data analysis to identify key performance indicators. 2. Work with dispatch center to decrease call processing times. 3. Purchase and implement a modern traffic preemption system. 4. Achieve turnout time of 1:30 or less.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Percentage of response times that are less than 8:00 minutes.	87%	81%	80%	90%	
First apparatus turnout time (Average)	1:21	1:14	1:30	1:20	
First apparatus travel time (Average)	4:18	4:45	4:00	4:00	

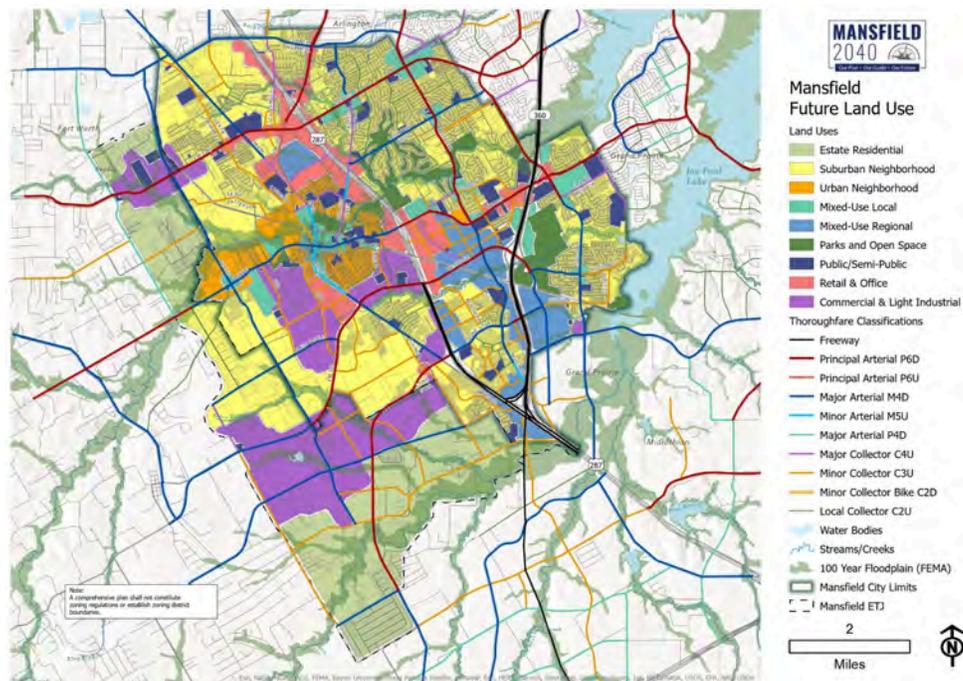
Goal #3	N	O	R	T	H
		●	●		
Implement improved weather tracking to monitor and predict heat stress as an indicator for planning outdoor activities, training, and potential necessary rehabilitation at structure fires through the use of wet bulb globe thermometer weather station.					
<b>Objectives</b>					
1. Create heat stress guidelines. 2. Determine potential scheduling modifications and outdoor activity limits. 3. Reduce number of personnel subjected to heat emergencies.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	
Number of days requiring altered scheduling.	N/A	N/A	60	60	
Personnel requiring rehabilitation following a heat related event.	N/A	N/A	0	4	
Number of events implementing planned rehabilitation.	N/A	N/A	12	12	

# Planning & Development Department Organizational Structure



# Planning & Development At a Glance

Planning & Development includes the City’s Planning Division, along with the operations of several boards and commissions, including the Planning & Zoning Commission, Historic Landmark Commission, and the Board of Adjustments. It also includes Building Services: Building Safety Division and Facilities Management. The Planning Department administers land use and subdivision regulations designed to encourage the development of safe, accessible and attractive properties and the enhancement of property values in Mansfield. The department also provides technical assistance on zoning and development matters that go before the Planning & Zoning Commission and the City Council.



Click to view the Mansfield Future Land Use Plan:

<https://www.mansfieldtexas.gov/1973/Mansfield-2040-Future-Land-Use-Plan>

## Department Budget Summary

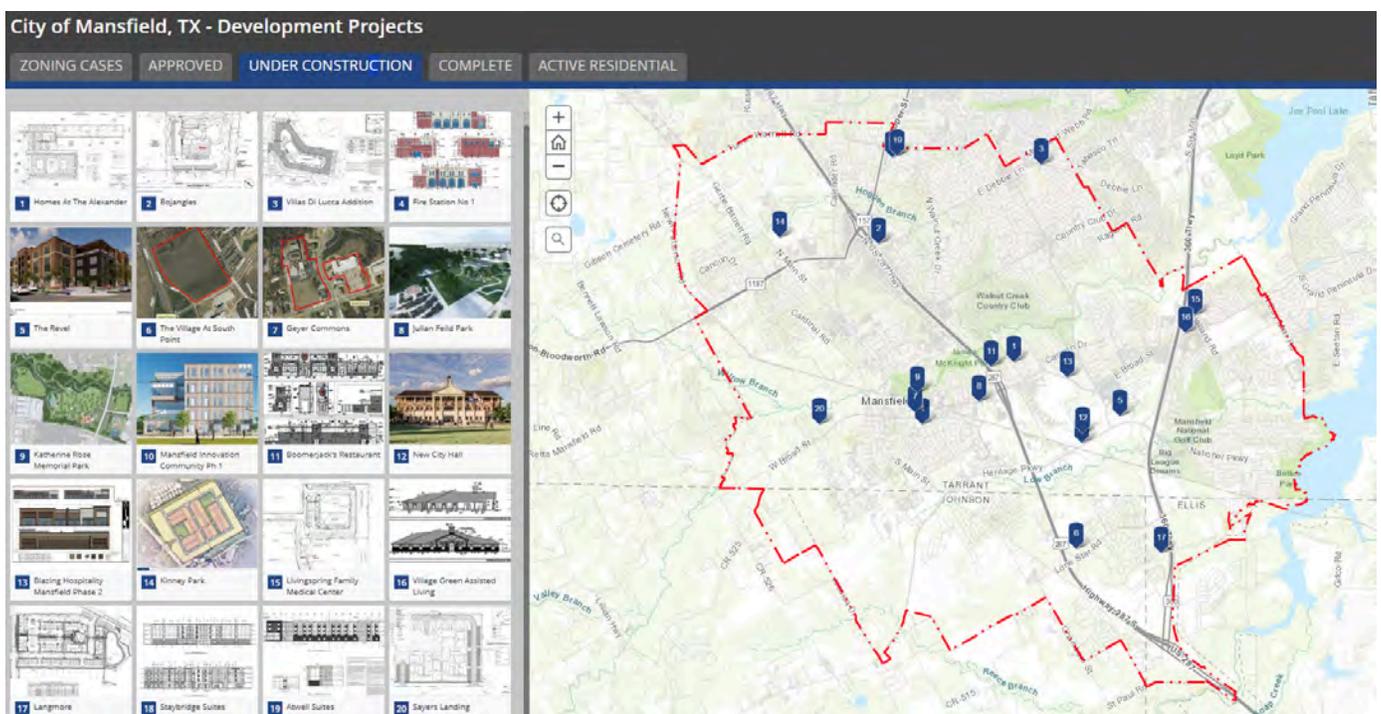
The FY 2025-2026 budget for the Planning & Development Department totals \$5,364,456, a 2.84% decrease from the prior year, reflecting a balanced approach to staffing and operational efficiency. The budget includes a 5.83% increase in personnel costs to support competitive compensation, employee retention, and service continuity across planning, inspection, and development functions. Planning and Development saw an increase of 1.5 FTE positions through the addition of one Plans Examiner Supervisor in Building Safety and the conversion of a part-time Planning Analyst to full-time in Planning. Operational expenses declined 18.24% as the department consolidated operations, including the combination of Planning Administration with Building Services Administration and the elimination of a separate budget for the Board of Adjustment. This budget sustains essential services such as permitting, facility maintenance, and planning review. Overall, the department remains focused on facilitating responsible growth, preserving community standards, and enhancing operational effectiveness in support of the City’s development goals.

<b>Planning &amp; Development Divisions</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Planning Administration	\$ 1,369,341	\$ 1,494,954	\$ 1,735,885	\$ 1,855,099	6.87%
Planning & Zoning	10,857	13,405	19,715	18,000	-8.70%
Historic Landmark	2,421	7,515	26,271	26,271	0.00%
Board of Adjustment	62	-	725	-	-100.00%
Building Services Administration	234,587	272	75,000	-	-100.00%
Building Safety	1,505,417	1,490,160	2,023,070	1,839,280	-9.08%
Construction Codes Board of Adjustment	11,962	-	35,954	34,625	-3.70%
Facilities Management	1,525,552	1,474,084	1,604,826	1,591,181	-0.85%
<b>Total</b>	<b>\$ 4,660,199</b>	<b>\$ 4,480,390</b>	<b>\$ 5,521,445</b>	<b>\$ 5,364,456</b>	<b>-2.84%</b>

<b>Planning &amp; Development Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ 2,931,219	\$ 3,092,176	\$ 3,531,976	\$ 3,737,833	5.83%
Operations	1,728,980	1,388,214	1,989,469	1,626,623	-18.24%
<b>Total</b>	<b>\$ 4,660,199</b>	<b>\$ 4,480,390</b>	<b>\$ 5,521,445</b>	<b>\$ 5,364,456</b>	<b>-2.84%</b>

# Planning & Development Services- Planning Administration

The Planning Administration Office guides the City’s long-term vision for growth and development by managing land-use planning, zoning, and development review processes. The office ensures that projects align with the City’s comprehensive plan and zoning regulations while supporting sustainable, high-quality community development. Planning staff provide professional guidance to the Planning and Zoning Commission and other boards, coordinate with developers and residents, and engage the community in shaping land-use policies. Through strategic planning and regulatory oversight, the department promotes orderly growth, efficient infrastructure use, and a well-planned community that reflects the City’s goals and values.



Click [here](#) to visit the City of Mansfield's Development Projects page

**Contact:** Clayton Comstock, 817-276-4252

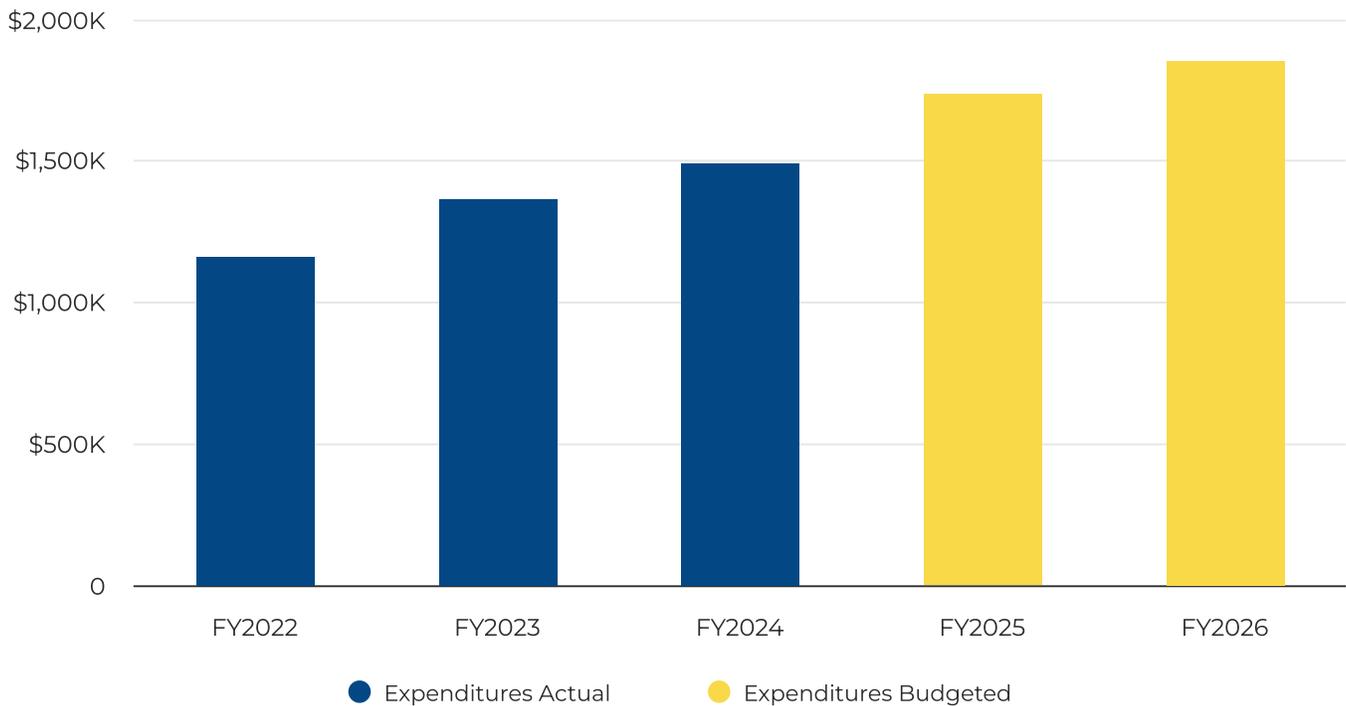
## Planning Administration Budget Snapshot

The Planning Administration Office’s FY 2025-2026 budget totals \$1,855,099, a 6.87% increase from the prior fiscal year. This increase includes a 4.6% rise in personnel costs reflecting staffing adjustments and a cost of living increase. Operational expenses increased by 28.3% because this division absorbed the previous Development Services Administration budget. The budget strengthens the City’s capacity to guide sustainable growth, maintain compliance, and advance strategic land-use goals through efficient and transparent planning processes.

Planning Administration Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,180,141	\$ 1,323,418	\$ 1,568,895	\$ 1,640,809	4.58%
Operations	189,200	171,536	166,990	214,290	28.33%
<b>Total</b>	<b>\$ 1,369,341</b>	<b>\$ 1,494,954</b>	<b>\$ 1,735,885</b>	<b>\$ 1,855,099</b>	<b>6.87%</b>

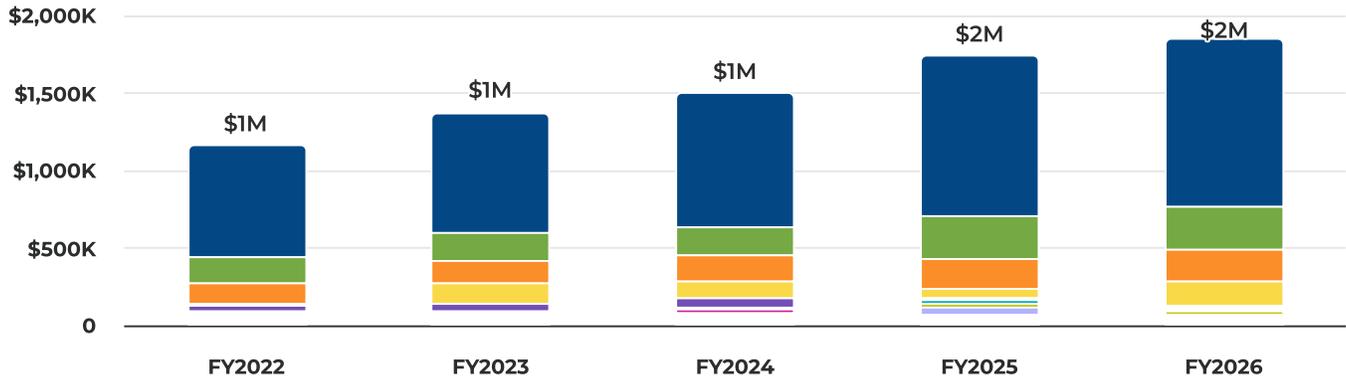
## Planning Administration Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object

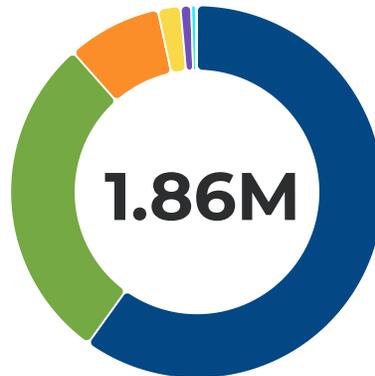


- Salaries
- Hospital And Life Insurance
- Tmrs
- Contractual Services
- Salaries - Vacation
- Medicare
- Travel/Training
- Longevity Pay
- Salaries - Part Time
- Software Maintenance
- Vehicle Allowance
- Cellular Expense -City Devices
- Computer Supplies
- Associations
- Maintenance - Outside Repairs
- Fuel
- Salaries - Cert/Education
- Print/Copy Services
- Filing Fees
- Telephone Service
- Salaries - Sick Time
- Office Supplies
- Disability Insurance
- Recognition
- Cellular Reimb. - Employee
- Salaries - Overtime
- Postage/Freight
- Food Supplies
- Botanical Supplies
- Signs
- Clothing Supplies
- Vehicle Parts/Supplies
- Salaries - Emergency
- Meeting Expense
- Tires/Tubes
- Miscellaneous Expenses
- Supplies/Materials
- Mileage
- Miscellaneous Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$1,111,917</b>	59.94%
● Benefits	<b>\$528,893</b>	28.51%
● Services	<b>\$151,650</b>	8.17%
● Other Operating	<b>\$36,360</b>	1.96%
● Supplies	<b>\$16,980</b>	0.92%
● Utilities	<b>\$7,300</b>	0.39%
● Maintenance	<b>\$2,000</b>	0.11%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,061,846	\$1,111,917	4.72%
Benefits	\$507,049	\$528,893	4.31%
Supplies	\$18,780	\$16,980	-9.58%
Maintenance	\$2,500	\$2,000	-20.00%
Services	\$100,550	\$151,650	50.82%
Other Operating	\$37,860	\$36,360	-3.96%
Utilities	\$7,300	\$7,300	0.00%
<b>Total Expenditures</b>	<b>\$1,735,885</b>	<b>\$1,855,099</b>	<b>6.87%</b>

# Planning Administration Goals and Objectives



Division Name:

**Planning & Development Services**

**Mission Statement:**

To elevate the quality of life for residents, businesses, and visitors in Mansfield by: delivering meaningful land use outcomes that are collaborative, inclusive, and practical; integrating architecture, landscape architecture, and urban design considerations faithfully honoring our community’s authentic past while celebrating its future; and sustaining cohesive and iconic development patterns worthy of preservation and emulation.

**Services Provided:**

1. Guiding property owners, developers, and business owners through the development process from ideation to occupancy.
2. Receiving and processing proposed projects, plats, and other development applications for consistency with adopted plans, policies, and strategies.
3. Preserving and enhancing Mansfield's historic architecture and development patterns.

**CITY COUNCIL’S GUIDING PRINCIPLES**



**N**

Noteworthy  
Essentials

Consistently  
high-quality  
services

**O**

Organizational  
Excellence

Strong team  
and internal  
culture

**R**

Remarkable  
Experiences

Distinctive  
services and  
amenities

**T**

Together  
as One

Create  
community  
connections

**H**

Healthy  
Economy

Sustainable assets,  
financial strength &  
growth

Goal #1	N	O	R	T	H
●	●	●	●	●	●
Facilitate the development and redevelopment of Mansfield in a manner that is consistent with the vision, the values, and the traditions of its residents, businesses, and visitors.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Evaluate and amend land use codes regularly.</li> <li>2. Pair provisions for land use with complementary placemaking and other urban design controls.</li> <li>3. Implement and track the action strategies of the Mansfield 2040 Future Land Use Plan.</li> <li>4. Introduce an architectural pattern book depicting desired physical outcomes.</li> <li>5. Introduce and implement design guidelines for historic landmarks and historic neighborhoods in Mansfield.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of Development Ordinance Amendments	9	10	2	5	
Mansfield 2040 Plan Action Items Implemented	N/A	5	5	10	

Goal #2	N	O	R	T	H
●	●	●	●	●	●
Expedite the development review process by creating a predictable approval process.					

<b>Objectives</b>				
1. Implement recommendations of the 2025 Lean Process Improvement Analysis. 2. Initiate the configuration of Tyler EPL and expand electronic options for review and approval of development plans. 3. Continue to implement, evaluate, and adjust internal controls that will deliver predictable outcomes.				
<b>Performance Measures</b>				
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Number of plats reviewed within 30 days or less	42	37	54	40
Number of plats filed	40	26	49	45
Number of applications for rezonings and specific use permits	36	14	13	30
Number of meetings conducted by the Planning and Zoning Commission	21	18	19	22
Number of meetings conducted by the Board of Adjustments	3	2	3	3
Number of meetings conducted by the Historic Landmark Commission	11	12	11	12
Tyler EPL (Enterprise Permitting & Licensing) Implementation	N/A	N/A	N/A	50%

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●	●	●
Ensure the Planning and Zoning Commissioners receive training and other support to propose and provide well-informed recommendations to the City Council on land use proposals and other urban development matters.					
<b>Objectives</b>					
1. Provide augmented outside training for Board and Commission Members.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Training conferences and seminars attended by Board and Commission Members	5	5	2	2	

# Planning & Development Services- Planning & Zoning Commission

The Planning & Zoning Commission provides policy guidance and public oversight on land-use and development matters to ensure growth aligns with the City's long-term vision. The Commission reviews zoning requests, subdivision plats, and development proposals, making informed recommendations to the City Council that balance economic development with community character and sustainability. Through its public hearing process and collaboration with planning staff, the Commission fosters transparency, encourages citizen participation, and promotes responsible planning that supports orderly, well-managed community growth.



**Contact:** Clayton Comstock, 817-276-4252

## Planning & Zoning Commission Budget Snapshot

The Planning & Zoning Commission’s FY 2025-2026 budget totals **\$18,000**, representing an **8.7% decrease** from the prior fiscal year. The reduction reflects modest savings in operational costs, including training, meeting expenses, and professional development, while maintaining the resources necessary for the Commission’s advisory and regulatory functions. The budget supports the Commission’s role in reviewing zoning changes, subdivision plats, and development proposals, ensuring that growth and land-use decisions align with the City’s comprehensive plan and community objectives.

Planning & Zoning Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 154	\$ -	\$ -	\$ -	
Operations	10,704	13,405	19,715	18,000	-8.70%
<b>Total</b>	<b>\$ 10,857</b>	<b>\$ 13,405</b>	<b>\$ 19,715</b>	<b>\$ 18,000</b>	<b>-8.70%</b>

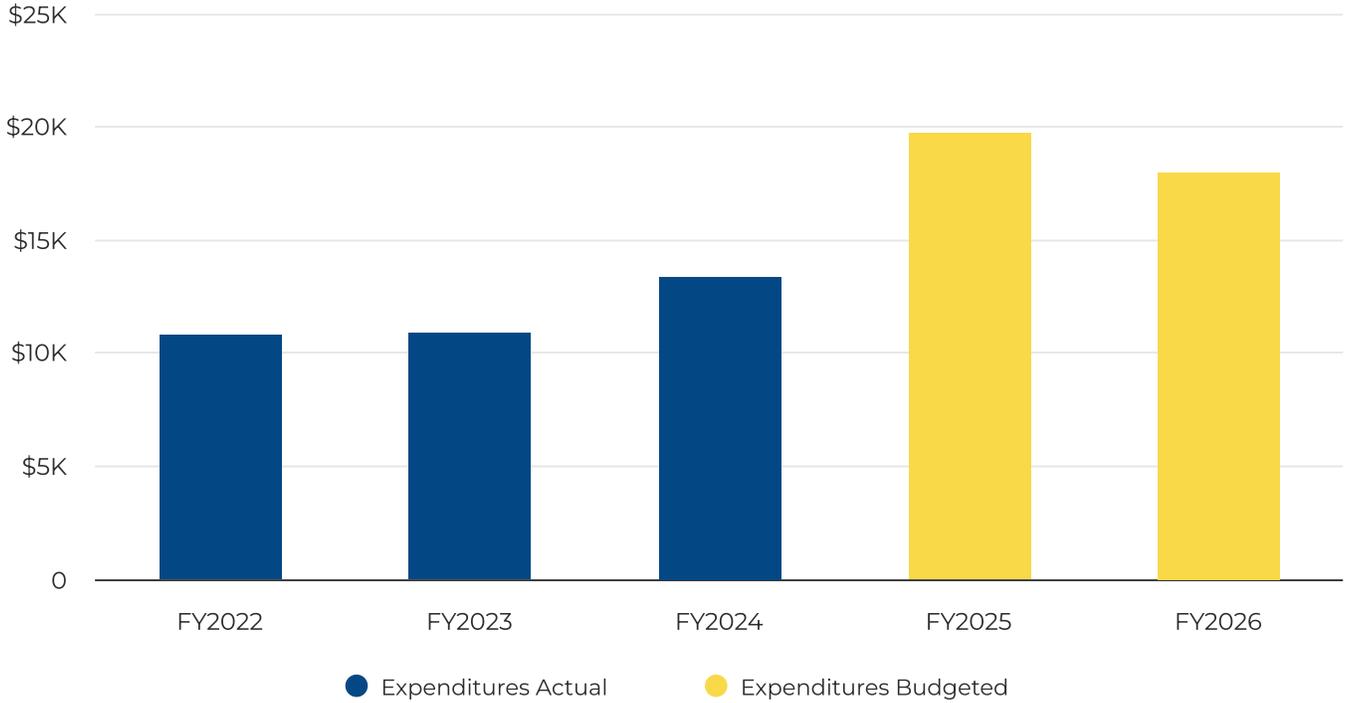
*Note: No full-time positions are budgeted in this activity. Performance measures may be found in the Planning Department’s overall performance measures.*



Members of the Planning and Zoning Commission with City Council.

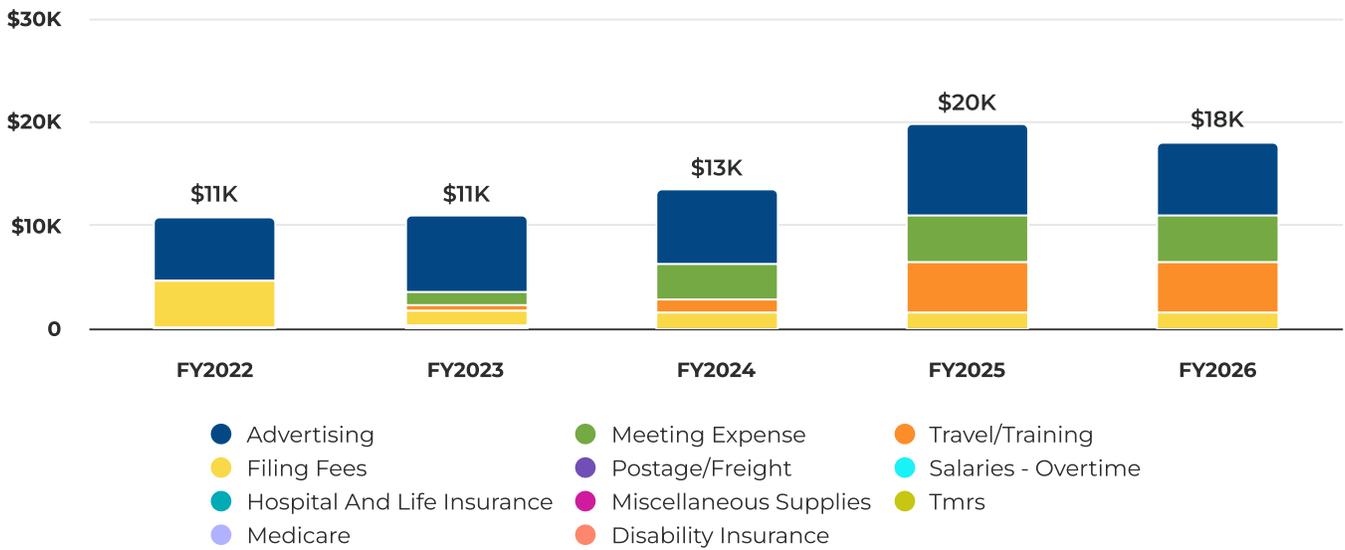
# Planning & Zoning Expenditure Summary

## Historical Expenditures Across Division

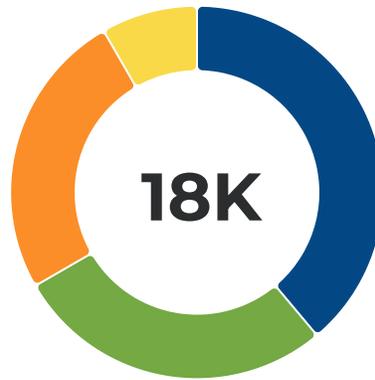


# Expenditures by Object

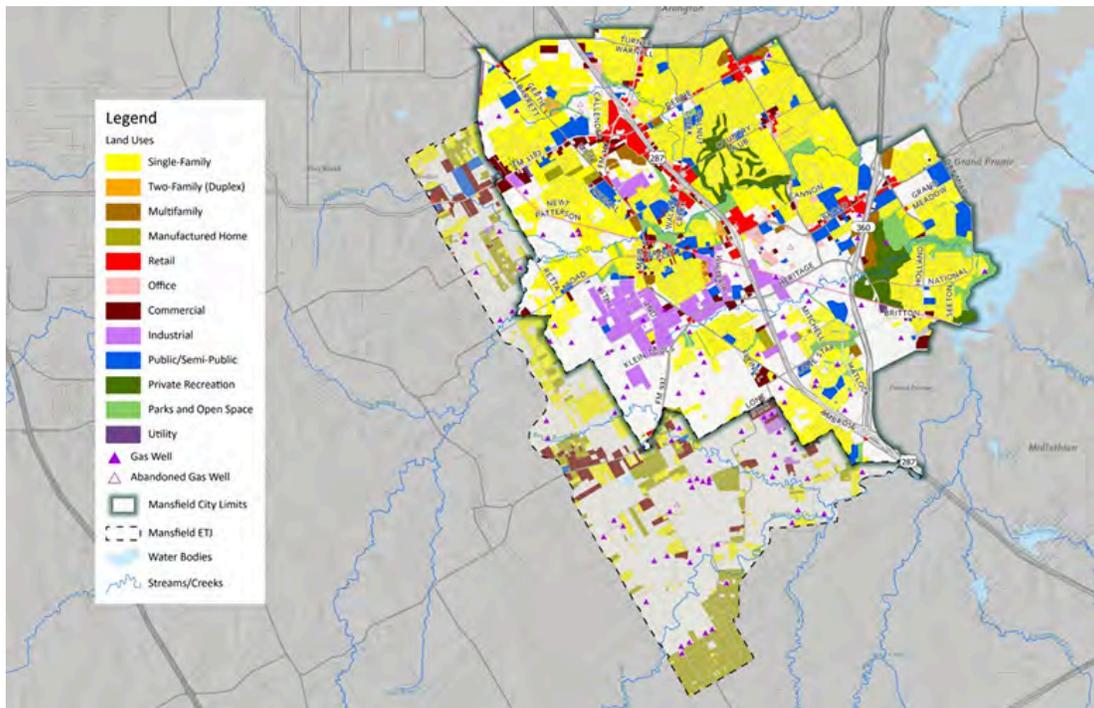
## Historical Expenditures by Object



### FY26 Expenditures by Object



● Advertising	<b>\$7,000</b>	38.89%
● Travel/Training	<b>\$5,000</b>	27.78%
● Meeting Expense	<b>\$4,500</b>	25.00%
● Filing Fees	<b>\$1,500</b>	8.33%



# Planning & Zoning Commission Goals and Objectives



## Planning & Zoning Commission

### Mission Statement:

The mission of the Planning and Zoning Commission is to continuously provide updated comprehensive Future Land Use Plans, to exercise control over subdivision of land, and to advise City Council on matters related to zoning.

### Services Provided:

1. Reviews plats and makes re commendations to City Council regarding site plans and requests for zoning changes.
2. Makes recommendations regarding changes to the City’s zoning and subdivision ordinances and the City’s comprehensive land use
3. Serves as the Tree Board.

### Goal #1

Identify key planning areas within the City of Mansfield and implement programs that encourage quality development and enhance property values.

### Objectives

1. Conduct periodic review of problems, complaints, concerns and questions about local zoning and development policies, and make recommendations regarding appropriate changes to current policies and procedures.
2. Carry out studies and public hearings for zoning changes and amendments requested by the City Council and identified by staff.
3. Conduct changes in Land Use categories and development trends and make recommendations regarding proper changes to local codes.

### Goal #2

Update current range policies and develop long range plans.

### Objectives

1. Update the Future Land Use Plan, Thoroughfare Plan, Water & Sewer Plan and Subdivision Ordinances to reflect changes in development patterns.
2. Amend the zoning regulations as needed to accommodate future development.

# Planning & Development-Historic Landmark Commission

The Historic Landmark Commission serves as a key advisory body dedicated to preserving the city's architectural and cultural heritage. The Commission reviews applications related to historic designations, renovations, and demolitions to ensure that changes align with established preservation standards and community values. In coordination with Planning staff, the Commission advises the City Council on historic preservation policies, promotes public education, and supports efforts to maintain the integrity and character of designated landmarks and districts. Through its work, the Commission helps balance progress with preservation, ensuring that the city's historic assets remain a vibrant part of its identity and future growth.



**Contact:** Clayton Comstock, 817-276-4252

## Historic Landmark Commission Budget Snapshot

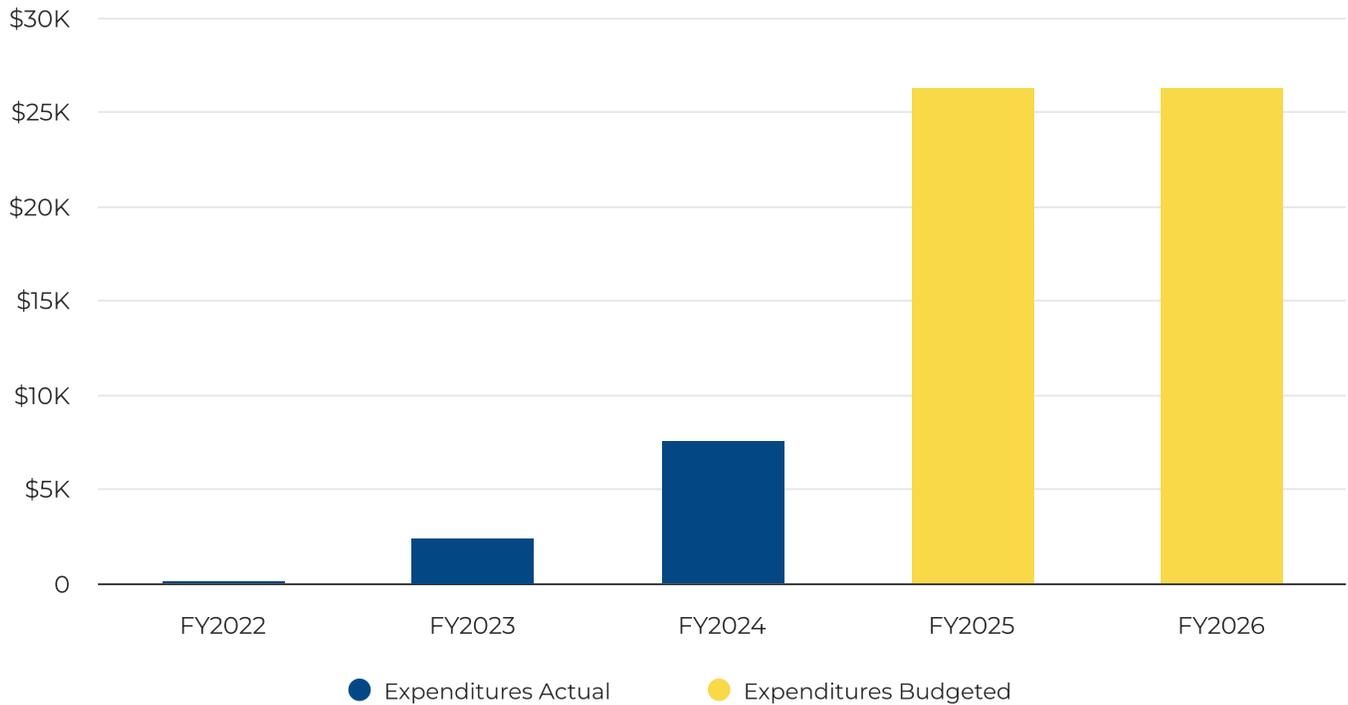
The Historic Landmark Commission’s FY 2025-2026 budget remains unchanged at \$26,271, maintaining steady funding to support the preservation and protection of the city’s historic and cultural assets. This budget level sustains operational expenses related to Commission meetings, historic designation reviews, and community outreach initiatives. The continued investment reflects the City’s commitment to preserving its architectural heritage while promoting public awareness of local history. Through its advisory role, the Commission ensures that development within designated historic areas aligns with established preservation standards and community values.

Historic Landmark Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 56	\$ -	\$ -	\$ -	
Operations	2,365	7,515	26,271	26,271	0.00%
<b>Total</b>	<b>\$ 2,421</b>	<b>\$ 7,515</b>	<b>\$ 26,271</b>	<b>\$ 26,271</b>	<b>0.00%</b>



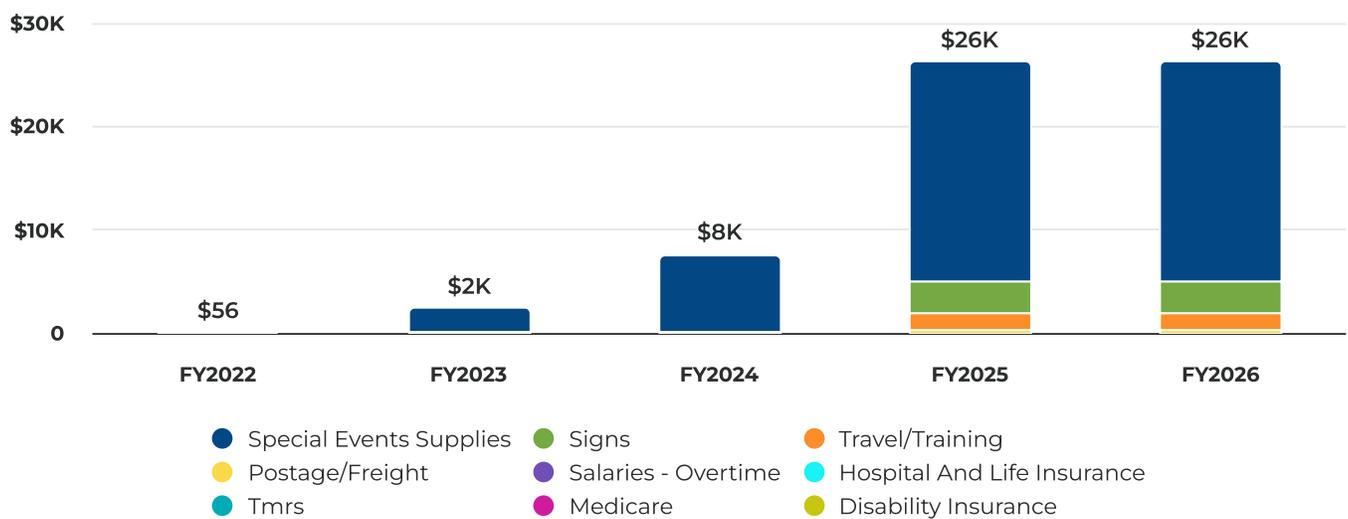
# Historic Landmark Commission Expenditure Summary

## Historical Expenditures Across Division



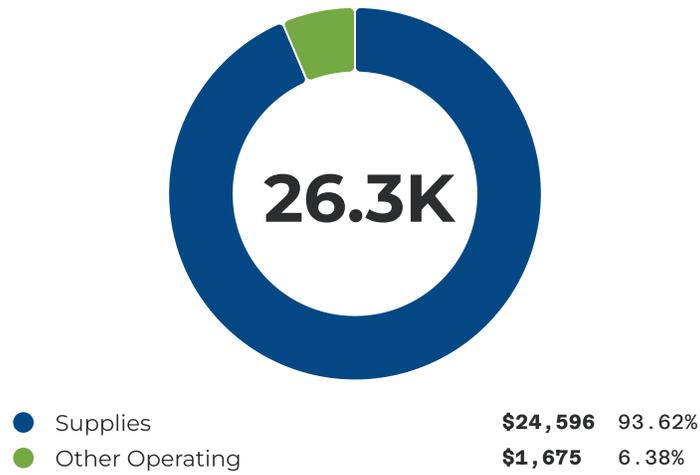
# Expenditures by Object

## Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$24,596	\$24,596	0.00%
Other Operating	\$1,675	\$1,675	0.00%
<b>Total Expenditures</b>	<b>\$26,271</b>	<b>\$26,271</b>	<b>0.00%</b>

# Historic Landmark Commission Goals and Objectives



## Historic Landmark Commission

**Mission Statement:**  
 The mission of the Historic Landmark Commission is to promote the restoration and preservation of the City of Mansfield’s valuable heritage and historic resources.

**Services Provided:**

1. Makes recommendations to City Council on the designation of historic sites or districts.
2. Assists City Council in formulating design guidelines relevant to historic preservation.
3. Approves or disapproves new construction or restoration, alteration, or maintenance of any historic resource or building within a Historic Landmark District.

**Goal #1**

Identify and prioritize Mansfield's historic resources.

**Objectives**

1. Identify high priority or endangered historic resources for preservation.
2. Set priorities for implementation of goals/objectives identified in the Historic Preservation Plan.

**Goal #2**

Develop incentives for historic preservation in conjunction with the City Council.

**Objectives**

1. Formulate a proposal for incentives such as tax abatements, low-interest loans, and grants to promote the restoration, rehabilitation and reuse of historic resources and discourage the demolition of these resources.
2. Hold a joint work session with the City Council to present the historic preservation incentive program and discuss funding mechanisms for the program.
3. Apply for state and federal grants.

**Goal #3**

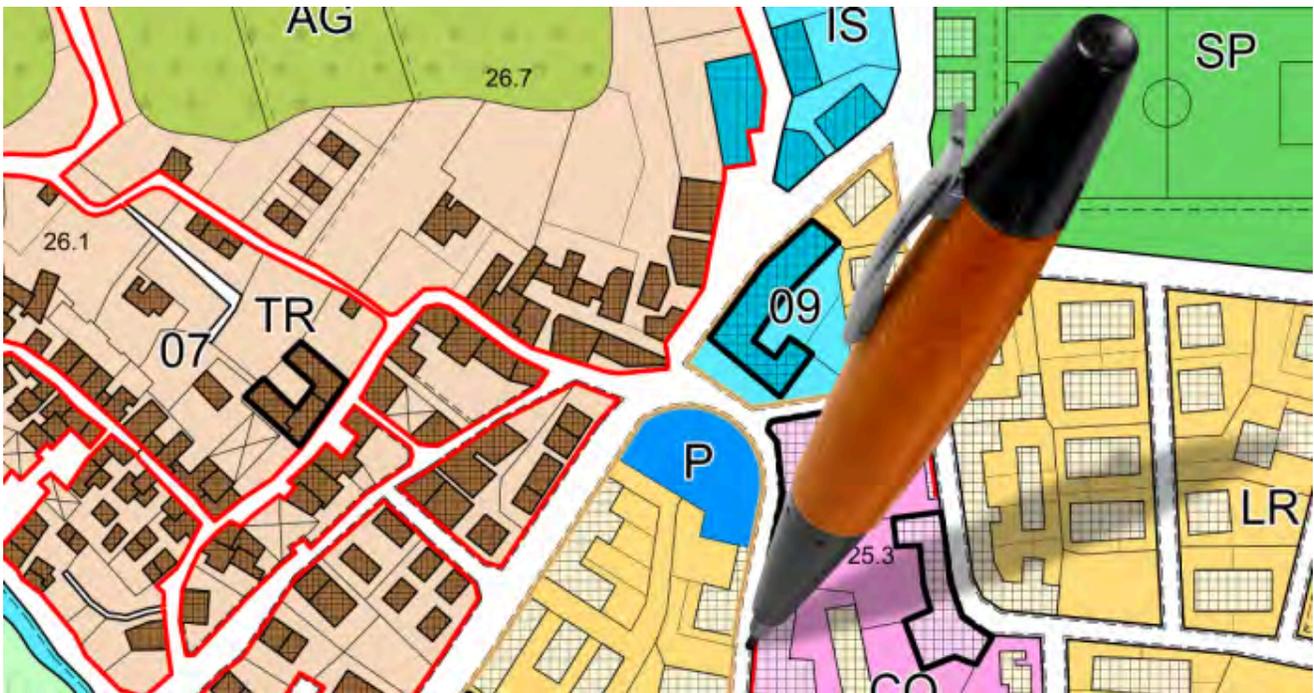
Promote the work of the Mansfield Historic Landmark Commission.

**Objectives**

1. Produce an annual report of the Commission’s activities to educate the public on the Commission’s role and the need for historic preservation.

# Planning & Development Services-Board of Adjustment

The Board of Adjustment plays an essential role in upholding fairness and balance in the city's land-use regulations. The Board reviews requests for variances, appeals, and special exceptions to ensure property owners receive equitable consideration while maintaining the intent of zoning standards. Through its quasi-judicial hearings and deliberations, the Board provides an important check within the planning process, supporting thoughtful growth and consistent enforcement of development regulations. This function enhances transparency, accountability, and public confidence in the city's zoning and development framework.



**Contact:** Clayton Comstock, 817-276-4252

## Board of Adjustment Budget Snapshot

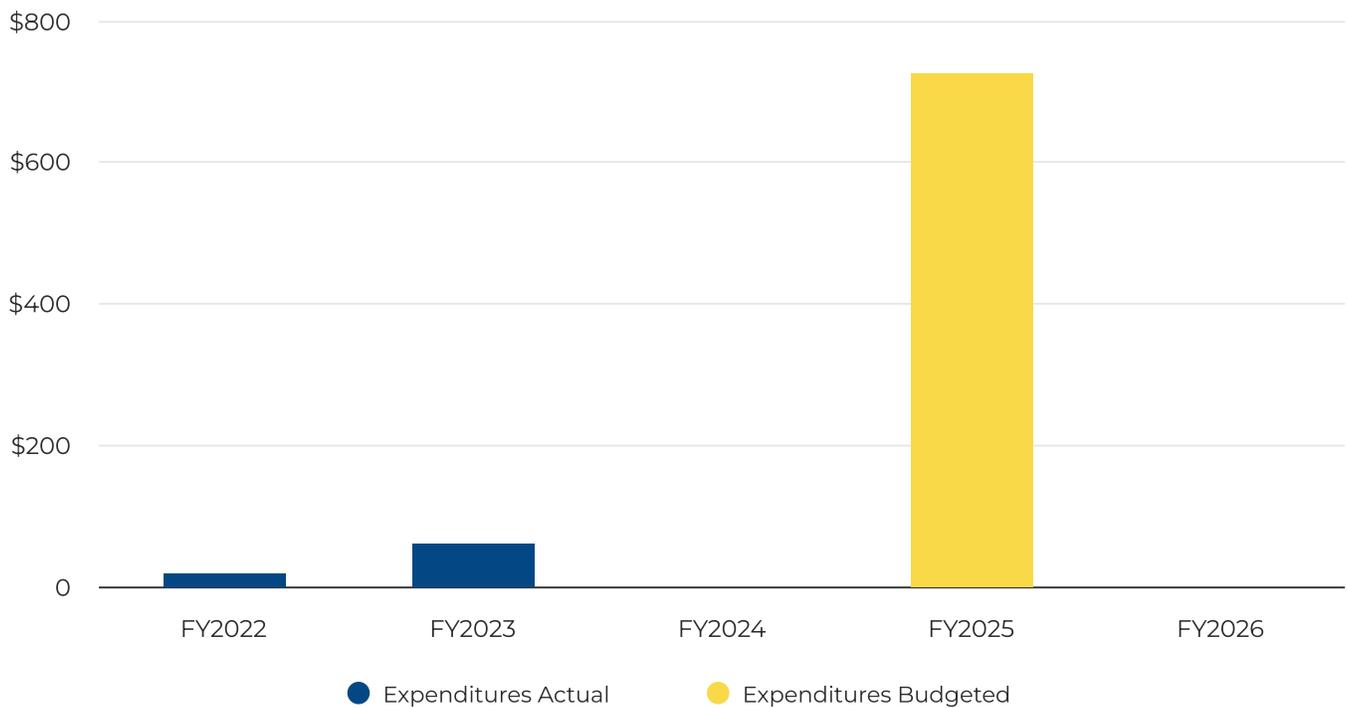
As of FY 2025-2026, the Board of Adjustment's operations and maintenance costs will be absorbed by the Planning Administration division.

Board of Adjustment Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	62	-	725	-	-100.00%
<b>Total</b>	<b>\$ 62</b>	<b>\$ -</b>	<b>\$ 725</b>	<b>\$ -</b>	<b>-100.00%</b>

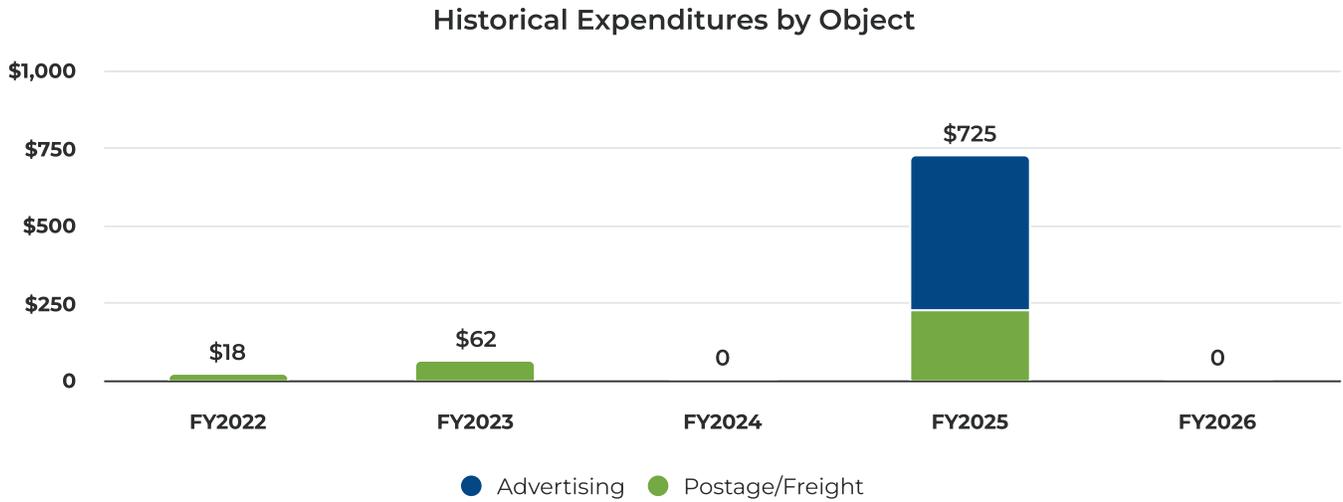
Note: No full-time positions are budgeted in this activity. Performance measures may be found in the Planning Department's overall performance measures.

## Board of Adjustment Expenditure Summary

Historical Expenditures Across Division



## Expenditures by Object



## Expenditures by Object Summary

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$225	-	-100.00%
Other Operating	\$500	-	-100.00%
<b>Total Expenditures</b>	<b>\$725</b>	<b>-</b>	<b>-100.00%</b>

# Board of Adjustments Goals and Objectives



## Board of Adjustment

### Mission Statement:

The mission of the Zoning Board of Adjustment is to hear appeals and requests for special exceptions or variances related to the implementation of the Mansfield Zoning Ordinance.

### Services Provided:

1. Hears appeals of decisions rendered by the zoning administrative official.
2. Interprets unclear provisions in the Zoning Ordinance.
3. Decides on individual site requests for relief from the literal interpretation and enforcement of the Zoning Ordinance.
4. Hears and decides appeals when it is alleged that there is an error in any order, requirement, decision, or determination made by the zoning administrative official in enforcement of the Zoning Ordinance.
5. Authorizes variances from the provisions of the Zoning Ordinance that will not be contrary to the public interest, where owing special conditions of a literal enforcement of the provisions will result in unnecessary hardships.
6. Authorizes special exceptions as specified in Zoning Ordinance.
7. Rules on the status of questionable non-conforming uses.

# Planning & Development Services- Building Safety

The Building Safety Division ensures the safety and integrity of the community's built environment through permitting, inspections, and building code enforcement. The division reviews plans, issues construction permits, and conducts inspections to verify compliance with adopted building codes and safety standards. By working closely with developers, contractors, and property owners, Building Safety promotes quality construction practices and safeguards public health and welfare. The division also provides ongoing education and enforcement to maintain safe, resilient, and well-constructed buildings that support sustainable community growth.



**Contact:** Chris Valtierra, 817-276-4224

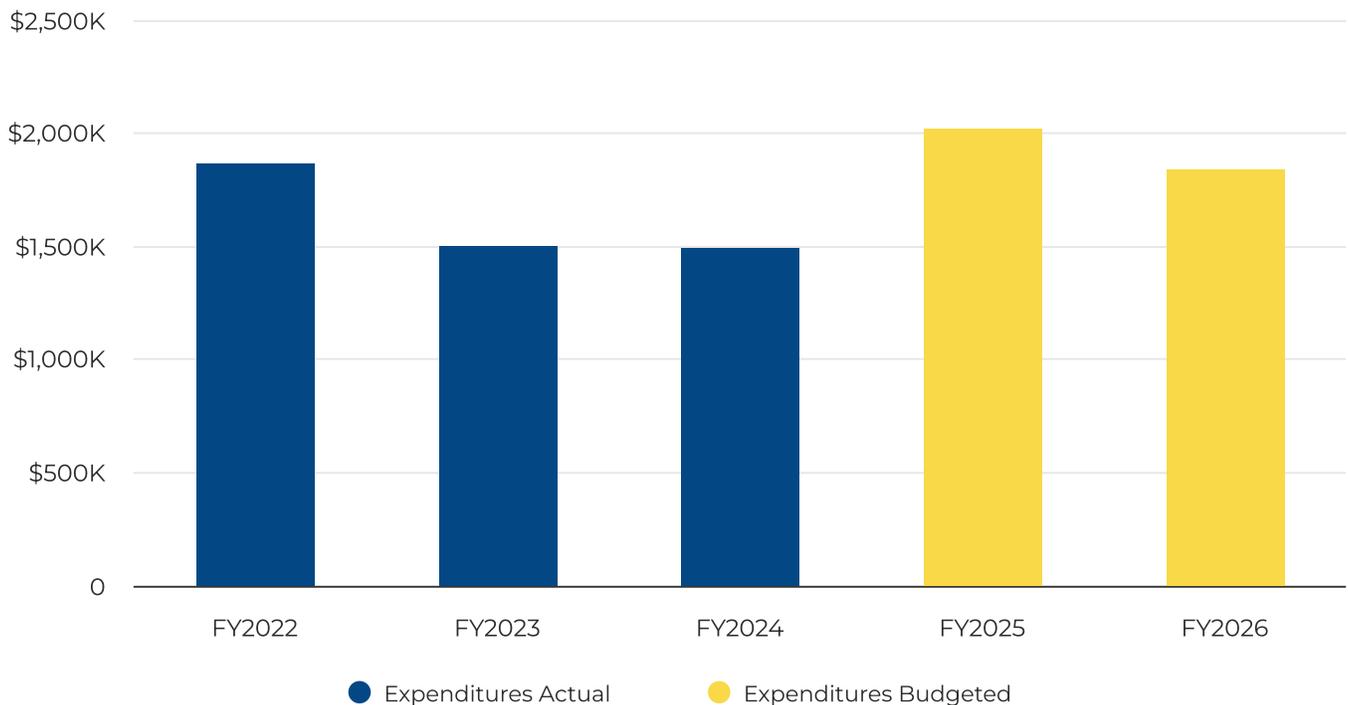
## Building Safety Budget Snapshot

The FY 2025-2026 budget for the Building Safety Division totals \$1,839,280, reflecting a 9.08% overall decrease from the prior year. The reduction is primarily due to lower operational expenses following the completion of one-time technology and equipment investments in FY 2024-2025. Personnel Services increased by 8.95%, supporting staffing adjustments and one additional Plans Examiner position. The Building Safety Division continues to uphold its mission to ensure safe, code-compliant development while providing responsive service to residents, builders, and developers.

Building Safety Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,151,316	\$ 1,232,438	\$ 1,366,067	\$ 1,488,295	8.95%
Operations	354,101	257,723	657,003	350,985	-46.58%
<b>Total</b>	<b>\$ 1,505,417</b>	<b>\$ 1,490,160</b>	<b>\$ 2,023,070</b>	<b>\$ 1,839,280</b>	<b>-9.08%</b>

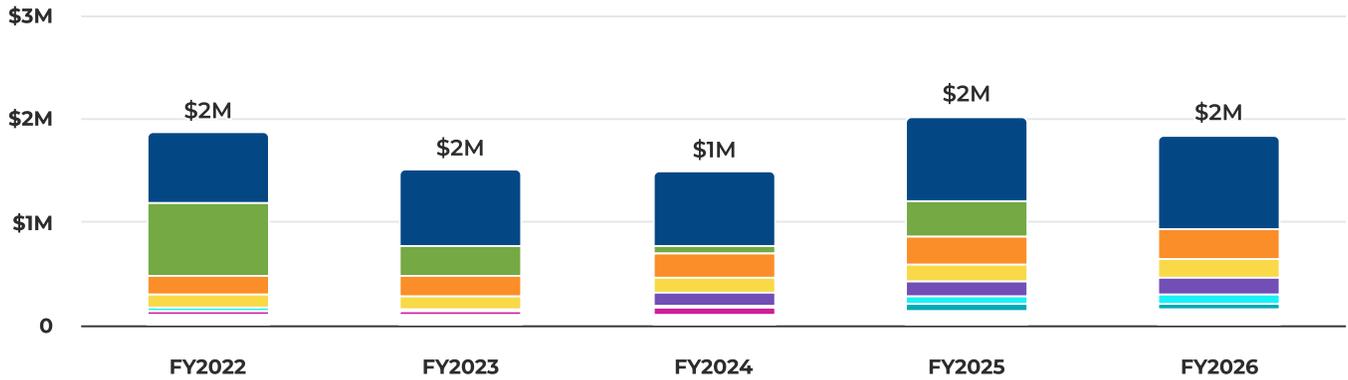
## Building Safety Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object

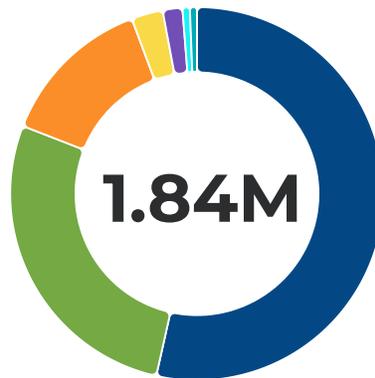


- Salaries
- Retainer Fee/Per Service
- Hospital And Life Insurance
- Tmrs
- Software Maintenance
- Contractual Services
- Salaries - Part Time
- Salaries - Vacation
- Medicare
- Fuel
- Longevity Pay
- Travel/Training
- Salaries - Overtime
- Cellular Expense -City Devices
- Salaries - Cert/Education
- Maintenance - Outside Repairs
- Computer Supplies
- Associations
- Print/Copy Services
- Clothing Supplies
- Catalog/Book Supplies
- Salaries - Sick Time
- Vehicle Parts/Supplies
- Telephone Service
- Office Supplies
- Disability Insurance
- Education
- Tires/Tubes
- Salaries - Emergency
- Minor Tools Supplies
- Meeting Expense
- Recognition
- Postage/Freight



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$984,218</b>	53.51%
● Benefits	<b>\$504,077</b>	27.41%
● Services	<b>\$246,548</b>	13.40%
● Supplies	<b>\$50,026</b>	2.72%
● Other Operating	<b>\$31,406</b>	1.71%
● Utilities	<b>\$11,832</b>	0.64%
● Maintenance	<b>\$11,173</b>	0.61%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$899,454	\$984,218	9.42%
Benefits	\$466,612	\$504,077	8.03%
Supplies	\$46,492	\$50,026	7.60%
Maintenance	\$6,275	\$11,173	78.06%
Services	\$569,335	\$246,548	-56.70%
Other Operating	\$26,165	\$31,406	20.03%
Utilities	\$8,736	\$11,832	35.44%
<b>Total Expenditures</b>	<b>\$2,023,070</b>	<b>\$1,839,280</b>	<b>-9.08%</b>

# Building Safety Goals and Objectives



Division Name:

**Building Safety**

**Mission Statement:**

To ensure the safe and lawful use of buildings and properties by verifying adherence to building and construction codes. Facilitate compliant development with integrity, efficiency and professionalism.

**Services Provided:**

1. The Building Safety Department is responsible for accepting building permit applications, performing plan review, issuing building permits, performing related inspections and keeping records related to those building projects.
2. Ensure compliance by enforcement of the building, electrical, plumbing, mechanical, fuel gas, energy, pool and spa codes, and other State statutes relating to construction to deliver safe structures.
3. Issue certificates of occupancy for buildings that are compliant with adopted codes.
4. Ensure compliance with industry standards, specifications and State regulations required for construction and public safety through the enforcement of safe construction practices.
5. Work with design teams to achieve building code compliance through design and permitting process.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connections

**H**

Healthy Economy

Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●			
Provide timely plan review in accordance with established department policy.					
<b>Objectives</b>					
1. Provide plan review response or approval within 7-15 days of receipt of commercial applications. 2. Provide plan review response or approval within 3-7 days of receipt of residential applications.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
All residential permit applications requiring plan review	1,506	2,387	1,500	1,250	
Residential review cycles	2,659	1,944	2,500	2,500	
Residential review average days	1.26	0.77	2	2	
Residential met department plan review policy	99.48%	99.00%	95%	95%	
All commercial applications requiring plan review	190	454	300	250	
Commercial review cycles	483	585	450	450	
Commercial review average days	4.43	1.54	5	4	
Commercial met department plan review policy	97.16%	98.00%	95%	95%	

Goal #2	N	O	R	T	H
	●	●			
Maintain 100% next day inspection					

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>Performance Measures</b>				
Number of inspections conducted	37,763	38,185	40,000	40,000
Met department policy of next day inspections	100%	100%	100%	100%

Goal #3	N	O	R	T	H
	●	●		●	
Actively increase training and certification of employees in order to improve employee knowledge and skills.					
<b>Objectives</b>					
1. Update department policies and procedures, outlining processes and responsibilities.					
2. Establish checklists for successful service that is uniform in quality.					
3. Encourage community awareness of the Building Safety field.					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
<b>Performance Measures</b>					
Additional employee ICC certification gained	12	8	6	10	
Employee cross-training and/or internship training	2	1	1	1	

# Planning & Development Services- Construction Codes Board of Adjustments and Appeals

The Construction Codes Board of Adjustments and Appeals provides an impartial review process for appeals and variance requests related to the city's building and construction codes. The Board ensures that construction standards are applied fairly and consistently while allowing flexibility for innovative or site-specific design solutions that maintain public safety. Through its quasi-judicial hearings and technical evaluations, the Board supports the integrity of the city's code enforcement system, enhances transparency, and promotes compliance with state and local construction standards. This function helps balance regulatory oversight with practical implementation, fostering safe and efficient development within the community.



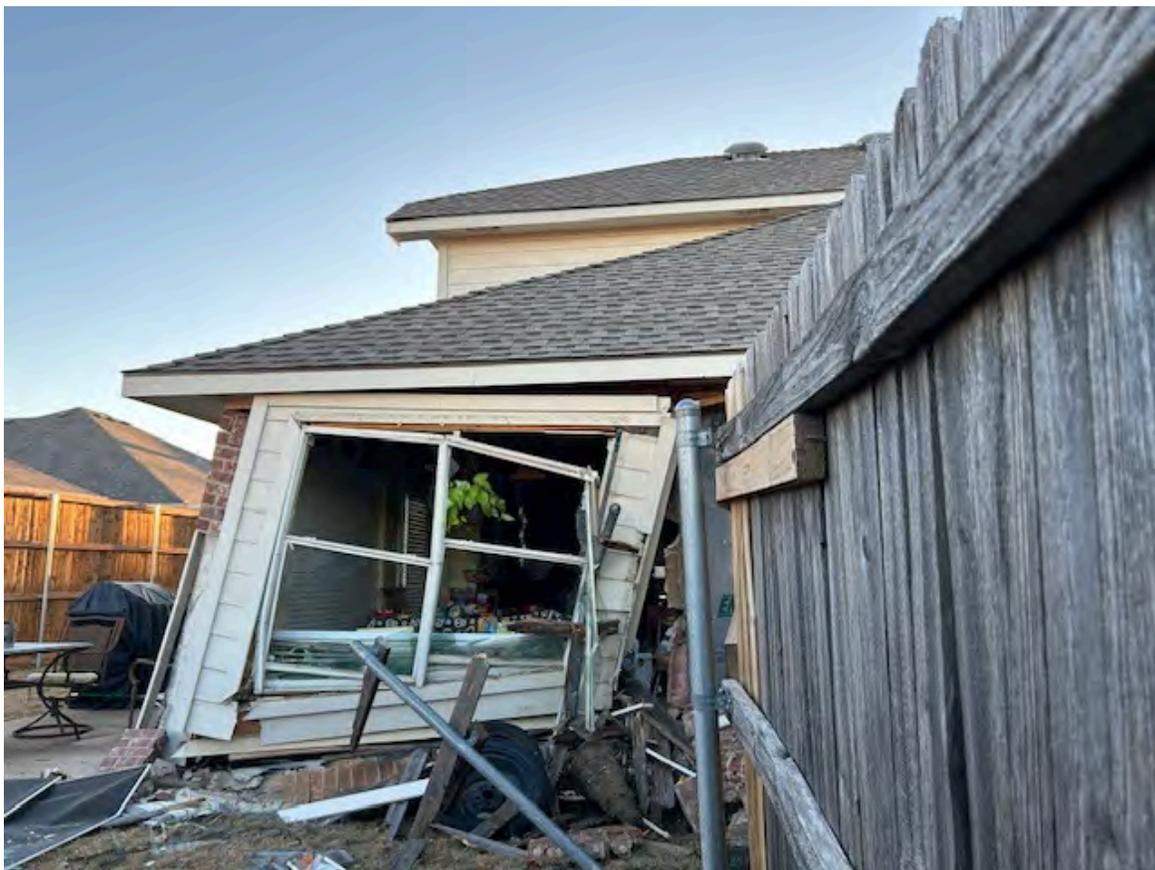
**Contact:** Chris Valtierra, 817-276-4224

## Construction Codes Board of Adjustments and Appeals Budget Snapshot

The FY 2025-2026 budget for the Construction Codes Board of Adjustment totals \$34,625, a slight 3.70% decrease from the prior year. The reduction reflects routine adjustments in operational costs for administrative support, meeting facilitation, and legal notifications. The Board continues to serve a critical function by reviewing appeals and variance requests related to building code enforcement, ensuring fair and consistent application of construction standards.

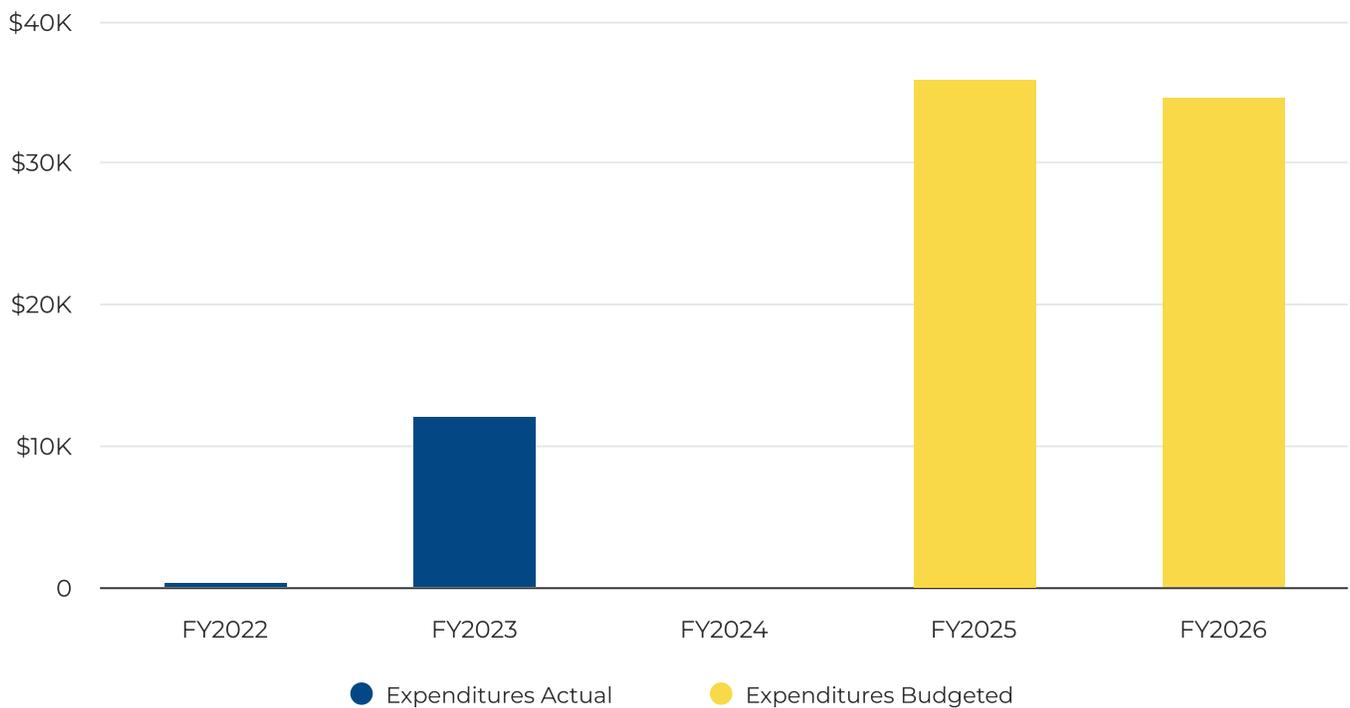
Constuction Codes Board of Adjustment	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	11,962	-	35,954	34,625	-3.70%
<b>Total</b>	<b>\$ 11,962</b>	<b>\$ -</b>	<b>\$ 35,954</b>	<b>\$ 34,625</b>	<b>-3.70%</b>

*Note: No full-time positions are budgeted for this activity.*



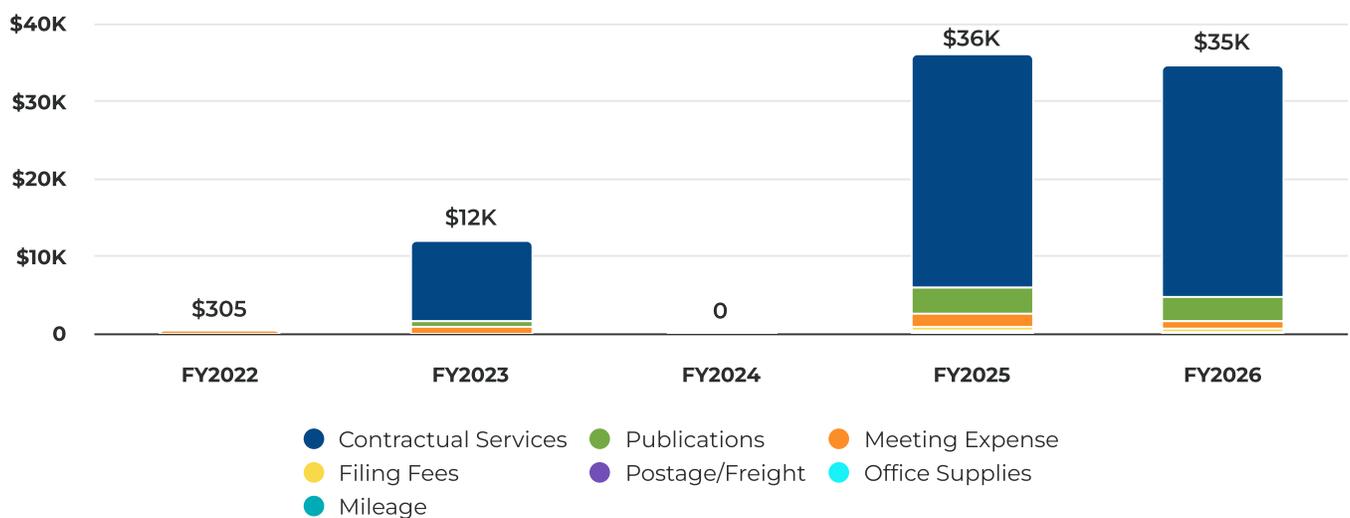
# Construction Codes Board of Adjustments and Appeals Expenditure Summary

### Historical Expenditures Across Division



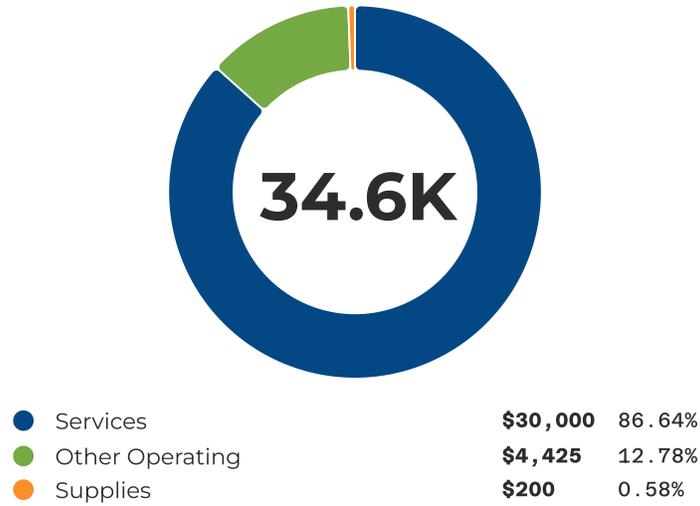
## Expenditures by Object

### Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	\$319	\$200	-37.26%
Services	\$30,000	\$30,000	0.00%
Other Operating	\$5,635	\$4,425	-21.47%
<b>Total Expenditures</b>	<b>\$35,954</b>	<b>\$34,625</b>	<b>-3.70%</b>

# Construction Codes Board of Adjustments and Appeals

## Goals and Objectives



### Construction Codes Board of Adjustment and Appeals

**Mission Statement:**

The mission of the Construction Codes Board of Adjustment and Appeals is to maintain the quality of life within the City by requiring corrective measures on any substandard or dilapidated structures. The Board will provide reasonable and unbiased decisions to ensure the health, safety, and welfare of the residents and businesses of Mansfield.

**Services Provided:**

1. Hears appeals and variances regarding building construction codes.
2. Makes decisions regarding the demolition of substandard structures and dangerous buildings.

**Goal #1**

Provide reasonable judgement on appeals cases in order to obtain compliance with the City's codes and ordinances related to substandard structures.

**Goal #2**

Provide professional judgement on appeals in order to evaluate materials that comply with the City's adopted construction codes and ordinances.

**Objectives**

1. Consider options for corrective measures or demolition of subject structure that will maintain the best interests of the citizens.
2. Utilize the specialized knowledge provided by City staff members.
3. Consider feasibility of any repair options proposed by property owners.

# Planning & Development Services- Facilities Management

The Facilities Management division is responsible for maintaining the safety, functionality, and efficiency of all city-owned buildings and grounds. This division provides comprehensive maintenance, custodial, and repair services while overseeing facility upgrades and capital projects. Through preventive maintenance and energy-efficiency initiatives, Facilities Management ensures that municipal buildings remain reliable, sustainable, and cost-effective. By managing space needs and supporting operational functions across departments, Facilities Management plays a vital role in maintaining an environment conducive to effective service delivery and community engagement.



**Contact:** Andy Hale, 817-276-3626

## Facilities Management Budget Snapshot

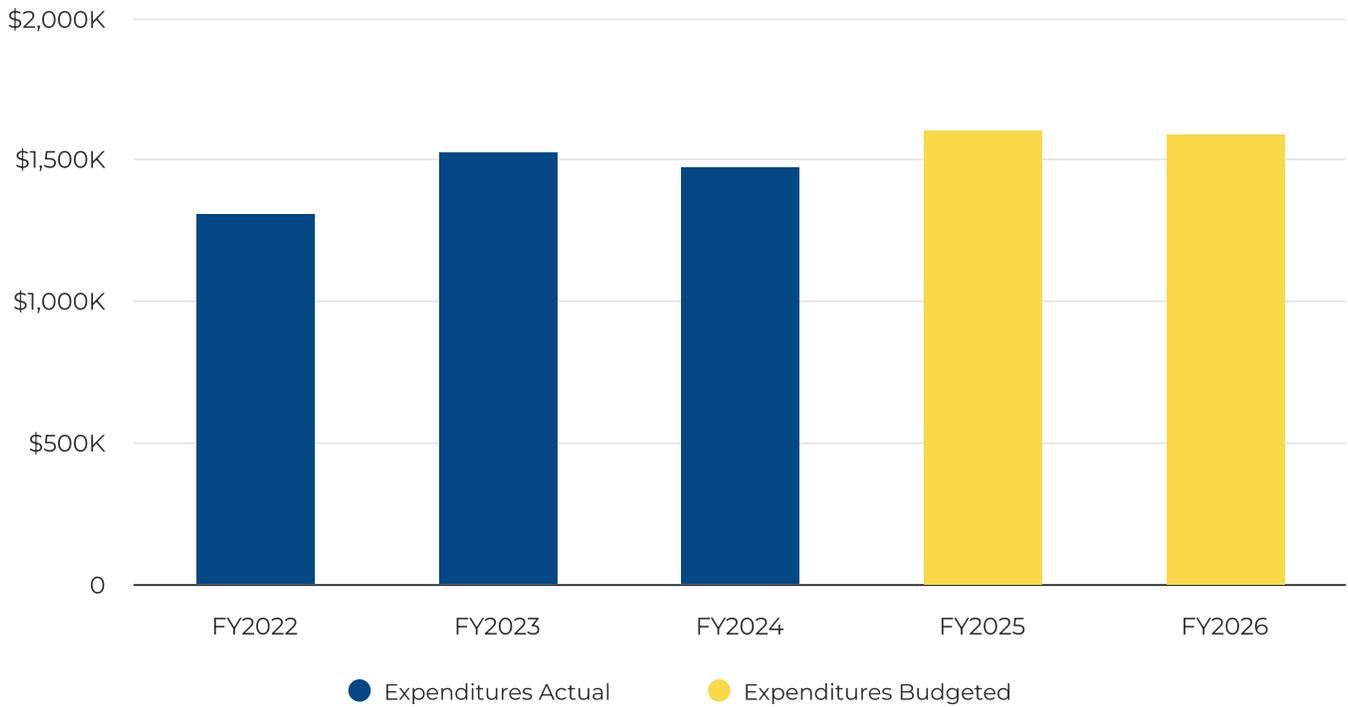
The FY 2025-2026 budget for Facilities Management totals \$1,591,181, representing a slight 0.85% decrease from the previous year. The reduction is primarily due to lower operational expenses following the completion of scheduled maintenance projects and cost-saving measures in building operations. The Facilities Management Division continues to focus on sustaining safe, efficient, and well-maintained municipal buildings through proactive maintenance, energy management, and strategic planning. This budget supports the City’s long-term commitment to providing functional, cost-effective facilities that enable the delivery of high-quality public services.

Facilities Management Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 504,880	\$ 536,320	\$ 597,014	\$ 608,729	1.96%
Operations	1,020,672	937,764	1,007,812	982,452	-2.52%
<b>Total</b>	<b>\$ 1,525,552</b>	<b>\$ 1,474,084</b>	<b>\$ 1,604,826</b>	<b>\$ 1,591,181</b>	<b>-0.85%</b>



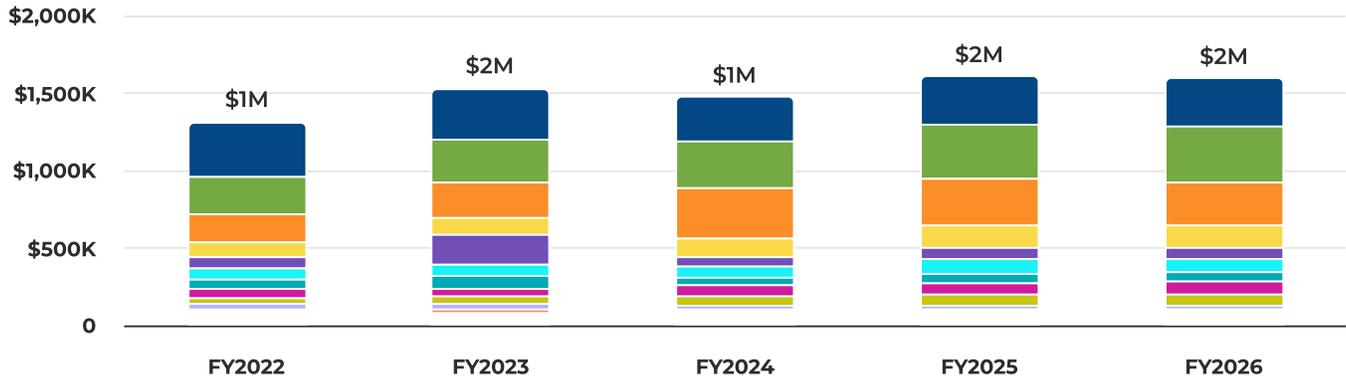
# Facilities Management Expenditure Summary

## Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object

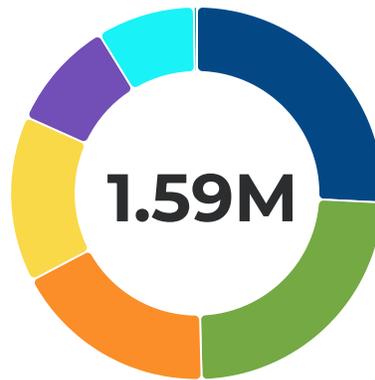


- Water Service
- Hospital And Life Insurance
- Maintenance - Heating/Air
- Supplies/Materials
- Salaries - Overtime
- Paint/Striping
- Cellular Expense -City Devices
- Clothing Supplies
- Salaries - Sick Time
- Food Supplies
- Tires/Tubes
- Disability Insurance
- Travel/Training
- Salaries - Emergency
- Salaries
- Maintenance - Buildings/Struct
- Janitorial Supplies
- Salaries - Vacation
- Salaries - Stand By
- Longevity Pay
- Gas Service
- Maintenance - Outside Repairs
- Software Maintenance
- Maintenance - Mach/Tools/Equip
- Education
- Cellular Reimb. - Employee
- Office Supplies
- Oil/Lubrication
- Contractual Services
- Electric Service
- Tmrs
- Fuel
- Miscellaneous Supplies
- Minor Tools Supplies
- Medicare
- Print/Copy Services
- Computer Supplies
- Telephone Service
- Equipment Rental
- Vehicle Parts/Supplies
- Protective Clothing Supplies



# Expenditures by Object Summary

## FY26 Expenditures by Object Summary



● Utilities	<b>\$410,440</b>	25.79%
● Salaries	<b>\$378,884</b>	23.81%
● Services	<b>\$281,057</b>	17.66%
● Benefits	<b>\$229,845</b>	14.44%
● Supplies	<b>\$151,262</b>	9.51%
● Maintenance	<b>\$135,177</b>	8.50%
● Other Operating	<b>\$4,516</b>	0.28%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$369,837	\$378,884	2.45%
Benefits	\$227,176	\$229,845	1.17%
Supplies	\$142,412	\$151,262	6.21%
Maintenance	\$135,887	\$135,177	-0.52%
Services	\$306,157	\$281,057	-8.20%
Other Operating	\$8,516	\$4,516	-46.97%
Utilities	\$414,840	\$410,440	-1.06%
<b>Total Expenditures</b>	<b>\$1,604,826</b>	<b>\$1,591,181</b>	<b>-0.85%</b>

# Facilities Management Goals and Objectives



Division Name: **Facilities Management**

**Mission Statement:**  
 The mission of the Facilities Management Department is to provide a safe, clean work environment for the City’s employees and maintain aesthetically pleasing facilities for employees, visitors, and residents. The Facilities Management Department is responsible for all City-owned facilities including City Hall, Public Safety buildings, the Library, Activity Center, and Museum.

**Services Provided:**

1. The distribution of all supplies to City facilities.
2. The upkeep and maintenance of City facilities and their major systems.
3. Janitorial services for City facilities.

**CITY COUNCIL’S GUIDING PRINCIPLES**



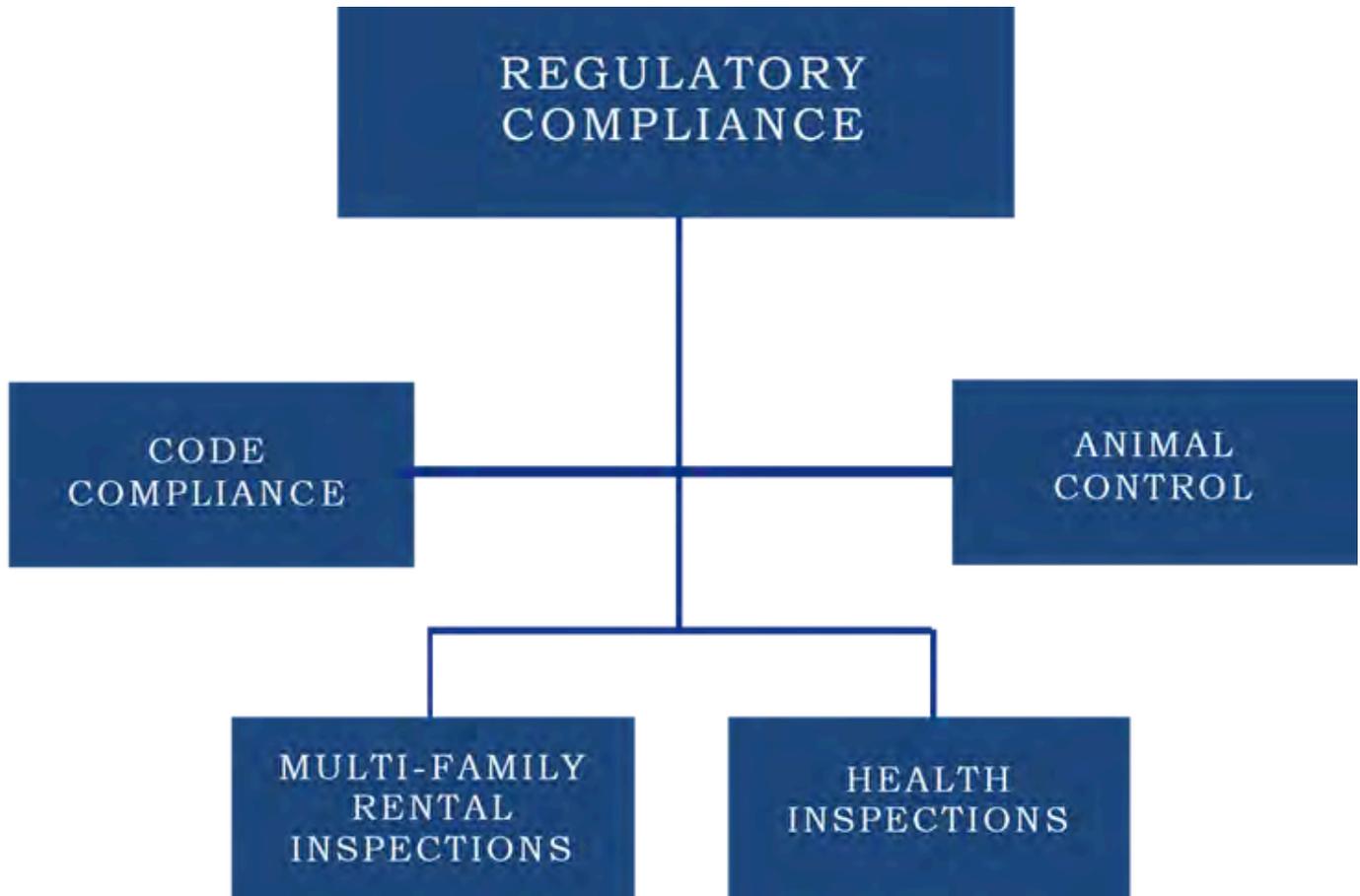
<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●				●
Administer a comprehensive preventive maintenance program to reduce cost and stabilize budget forecasts.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Provide resources to expand the execution of the preventative maintenance program.</li> <li>2. Evaluate all City facilities and associated equipment to ensure optimal performance.</li> <li>3. Evaluate the risk matrix to implement equipment upgrade/replacement.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Monthly preventative inspections		132	140	150	150
Preventative work order % completed in 30 days.		95%	95%	100%	100%

Goal #2	N	O	R	T	H
	●		●		
Manage upkeep of City facilities ensuring timeliness and proficiency.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Negotiate and administer all Facility contracts to assure we get the best return on our investment.</li> <li>2. Perform to the highest standards to keep our facilities visually aesthetic appearance by routine painting schedules and flooring</li> <li>3. Respond to work orders professionally and ensure all work is done in a timely manner.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Square footage maintained		692,190	692,190	817,240	817,240
Work orders annually		2,870	3,150	2,850	3,200
Staff generated work orders completed in 30 days		90%	85%	95%	95%

Goal #3	N	O	R	T	H
Research and implement ways to make City facilities more energy efficient					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Continue the LED light fixture replacement program to provide a better return on investment.</li> <li>2. Regularly evaluate HVAC units and replace aging equipment with more efficient units.</li> <li>3. Identify and prioritize the replacement of aging infrastructure with more energy efficient systems to reduce costs for the City.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Retrofit outdated lighting with LED's	150	140	50	60	
Replace HVAC units with higher SEER rating as needed	2	2	2	2	
Replace plumbing fixtures with water saving features	35	25	40	50	

# Regulatory Compliance Department Organizational Structure



# Regulatory Compliance At a Glance

The Regulatory Compliance Department includes the Code Compliance, Health Inspections, Multi-family Rental Inspections and Animal Control divisions. This Department was established in FY 2022-2023.

Formerly, Code Compliance was part of Building Services, and Animal Control fell under the purview of the Police Department. With the creation of the Health Inspection and Rental Inspection programs in FY 2021-2022, it made sense to bring these functions together organizationally under one director.



**Contact:** Nicolette Ricciuti, 817-276-4264

## Department Budget Summary

The Regulatory Compliance Department’s FY 2025-2026 budget totals \$2,699,637, a 6.09% increase over the prior year. The increase is primarily due to growth in personnel expenses and operational needs across the department’s core divisions, including code enforcement, animal control, and health and rental inspection programs. Personnel costs rose 5.2% overall. Regulatory Compliance increased by one FTE position with the addition of a Health Inspector. The opening of a brand new Animal Control facility in 2026 is the primary factor for increased operations and maintenance costs. The new shelter will be 25,000 square feet (more than twice the size of the current facility) and will have the capacity to house 265 animals.

Regulatory Compliance Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Code Compliance	\$ 724,599	\$ 762,540	\$ 1,007,550	\$ 1,039,059	3.13%
Health Inspection Program	309,913	347,013	394,093	477,054	21.05%
Rental Inspection Program	157,044	191,852	145,471	145,091	-0.26%
Animal Control	869,374	990,578	997,554	1,038,432	4.10%
<b>Total</b>	<b>\$ 2,060,930</b>	<b>\$ 2,291,983</b>	<b>\$ 2,544,667</b>	<b>\$ 2,699,637</b>	<b>6.09%</b>

Regulatory Compliance Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,744,246	\$ 1,872,114	\$ 2,113,881	\$ 2,223,991	5.21%
Operations	316,684	419,869	430,786	475,646	10.41%
<b>Total</b>	<b>\$ 2,060,930</b>	<b>\$ 2,291,983</b>	<b>\$ 2,544,667</b>	<b>\$ 2,699,637</b>	<b>6.09%</b>



Code Compliance



Health Inspections



Rental Inspections



Animal Control

# Regulatory Compliance-Code Compliance

The Code Compliance Division is responsible for enforcing city ordinances that ensure safe, clean, and attractive neighborhoods. Through a combination of proactive inspections, public education, and cooperative engagement with property owners, the division promotes voluntary compliance and addresses violations efficiently. By maintaining community standards, Code Compliance supports public health, preserves property values, and enhances residents' quality of life. The division also coordinates with other city departments to address complex enforcement issues, ensuring that neighborhoods remain safe, well-maintained, and welcoming.



**Contact:** Nicolette Ricciuti, 817-276-4264

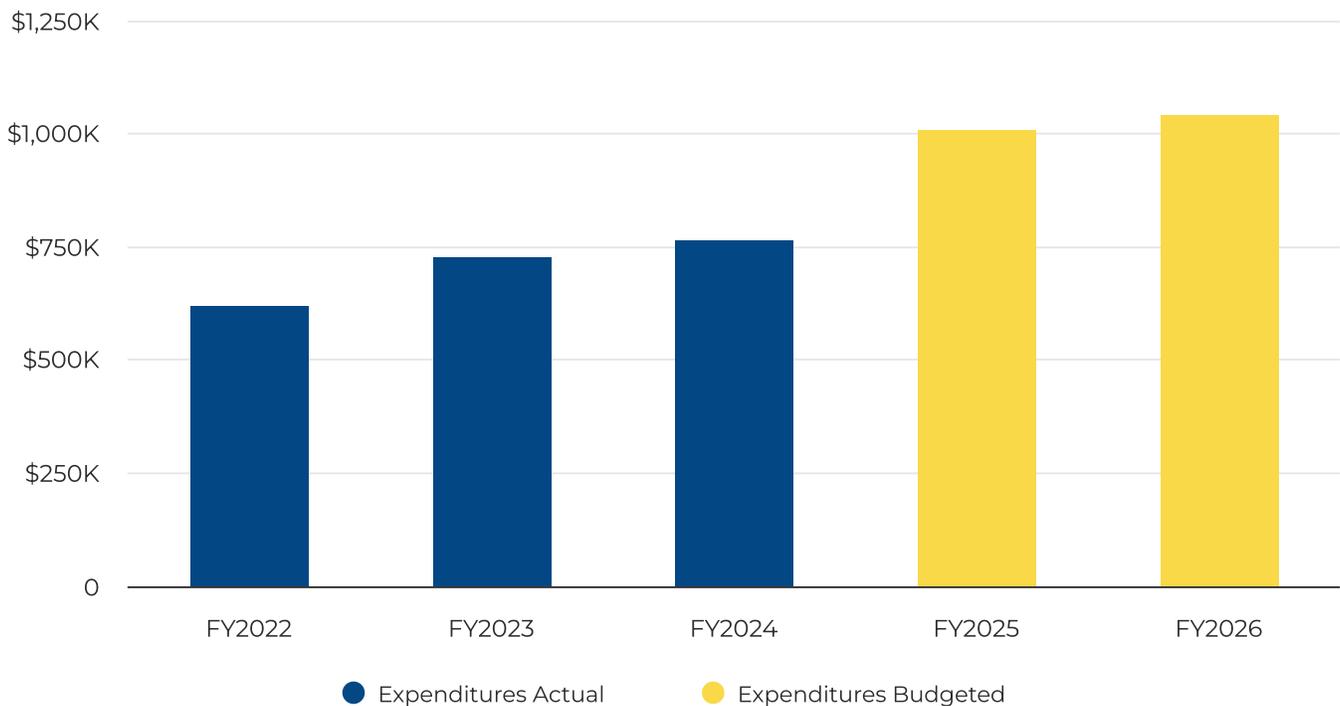
## Code Compliance Budget Snapshot

The FY 2025-2026 budget for the Code Compliance Division totals **\$1,039,059**, a **3.13% increase** from the previous year, reflecting the City’s continued commitment to maintaining clean, safe, and attractive neighborhoods. The modest increase supports personnel cost adjustments and targeted operational enhancements to sustain effective code enforcement, inspection, and community education programs. Through proactive enforcement and public outreach, the division continues to promote compliance with property maintenance standards and improve overall community appearance and livability.

Code Compliance Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 641,400	\$ 634,806	\$ 875,596	\$ 900,983	2.90%
Operations	83,199	127,734	131,954	138,077	4.64%
<b>Total</b>	<b>\$ 724,599</b>	<b>\$ 762,540</b>	<b>\$ 1,007,550</b>	<b>\$ 1,039,059</b>	<b>3.13%</b>

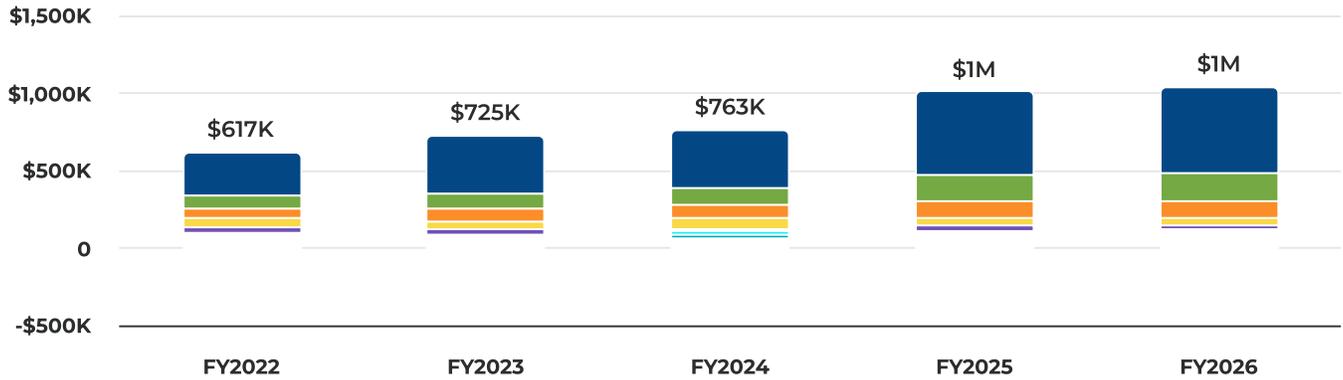
## Code Compliance Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

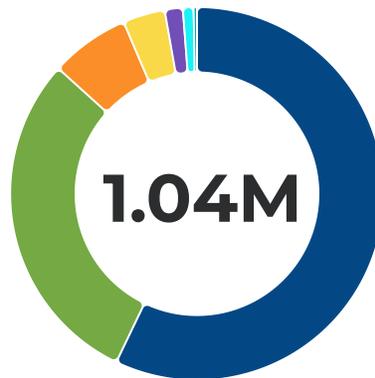


- Salaries
- Contractual Services
- Software Maintenance
- Cellular Expense -City Devices
- Computer Supplies
- Longevity Pay
- Office Supplies
- Protective Clothing Supplies
- Associations
- Disability Insurance
- Food Supplies
- Kitchen Supplies
- Minor Tools Supplies
- Cellular Reimb. - Employee
- Mileage
- Hospital And Life Insurance
- Salaries - Overtime
- Travel/Training
- Fuel
- Salaries - Stand By
- Promotions
- Postage/Freight
- Vehicle Parts/Supplies
- Tires/Tubes
- Print/Copy Services
- Advertising
- Salaries - Emergency
- Recognition
- Catalog/Book Supplies
- Supplies/Materials
- Tmrs
- Salaries - Vacation
- Medicare
- Salaries - Cert/Education
- Vehicle Allowance
- Clothing Supplies
- Telephone Service
- Maintenance - Outside Repairs
- Maintenance - Miscellaneous
- Salaries - Sick Time
- Certification Expense
- Photographic Supplies
- Miscellaneous Supplies
- Meeting Expense



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$593,418</b>	57.11%
● Benefits	<b>\$307,565</b>	29.60%
● Services	<b>\$71,320</b>	6.86%
● Supplies	<b>\$37,888</b>	3.65%
● Other Operating	<b>\$16,250</b>	1.56%
● Utilities	<b>\$9,622</b>	0.93%
● Maintenance	<b>\$2,997</b>	0.29%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$575,856	\$593,418	3.05%
Benefits	\$299,740	\$307,565	2.61%
Supplies	\$33,983	\$37,888	11.49%
Maintenance	\$7,555	\$2,997	-60.34%
Services	\$64,726	\$71,320	10.19%
Other Operating	\$15,298	\$16,250	6.22%
Utilities	\$10,392	\$9,622	-7.41%
<b>Total Expenditures</b>	<b>\$1,007,550</b>	<b>\$1,039,059</b>	<b>3.13%</b>

# Regulatory Compliance-Rental Inspection Program

The Rental Inspection Program ensures that all rental properties meet established safety and maintenance standards, protecting tenants' health and welfare while preserving neighborhood quality. Through regular inspections, complaint investigations, and collaboration with landlords, the program promotes compliance with local housing codes and helps prevent deterioration of the city's residential properties. By emphasizing education and proactive enforcement, the program fosters safe, well-maintained rental housing and supports the city's broader goals of community stability and quality of life.



**Contact:** Nicolette Ricciuti, 817-276-4264

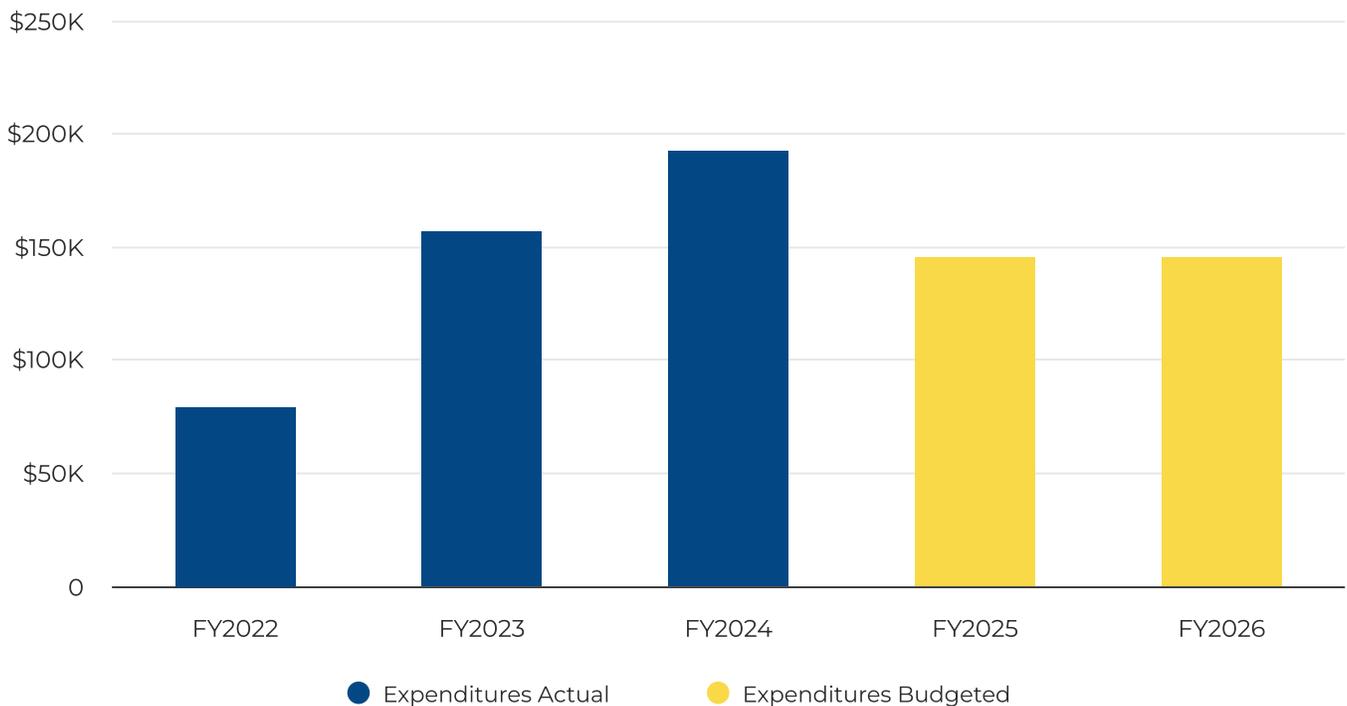
## Rental Inspection Program Budget Snapshot

The FY 2025-2026 budget for the Rental Inspection Program totals \$145,091, remaining virtually unchanged from the previous year. The budget supports continued inspections, code enforcement, and outreach activities to ensure rental properties meet safety and maintenance standards. Personnel costs reflect modest wage adjustments, while operational efficiencies contribute to slight cost reductions. This stable funding allows the program to sustain proactive inspection efforts and collaborative engagement with landlords and tenants, maintaining the city’s commitment to safe, well-maintained rental housing and community livability.

Rental Inspection Program Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 138,136	\$ 166,603	\$ 119,277	\$ 119,800	0.44%
Operations	18,909	25,249	26,194	25,291	-3.45%
<b>Total</b>	<b>\$ 157,044</b>	<b>\$ 191,852</b>	<b>\$ 145,471</b>	<b>\$ 145,091</b>	<b>-0.26%</b>

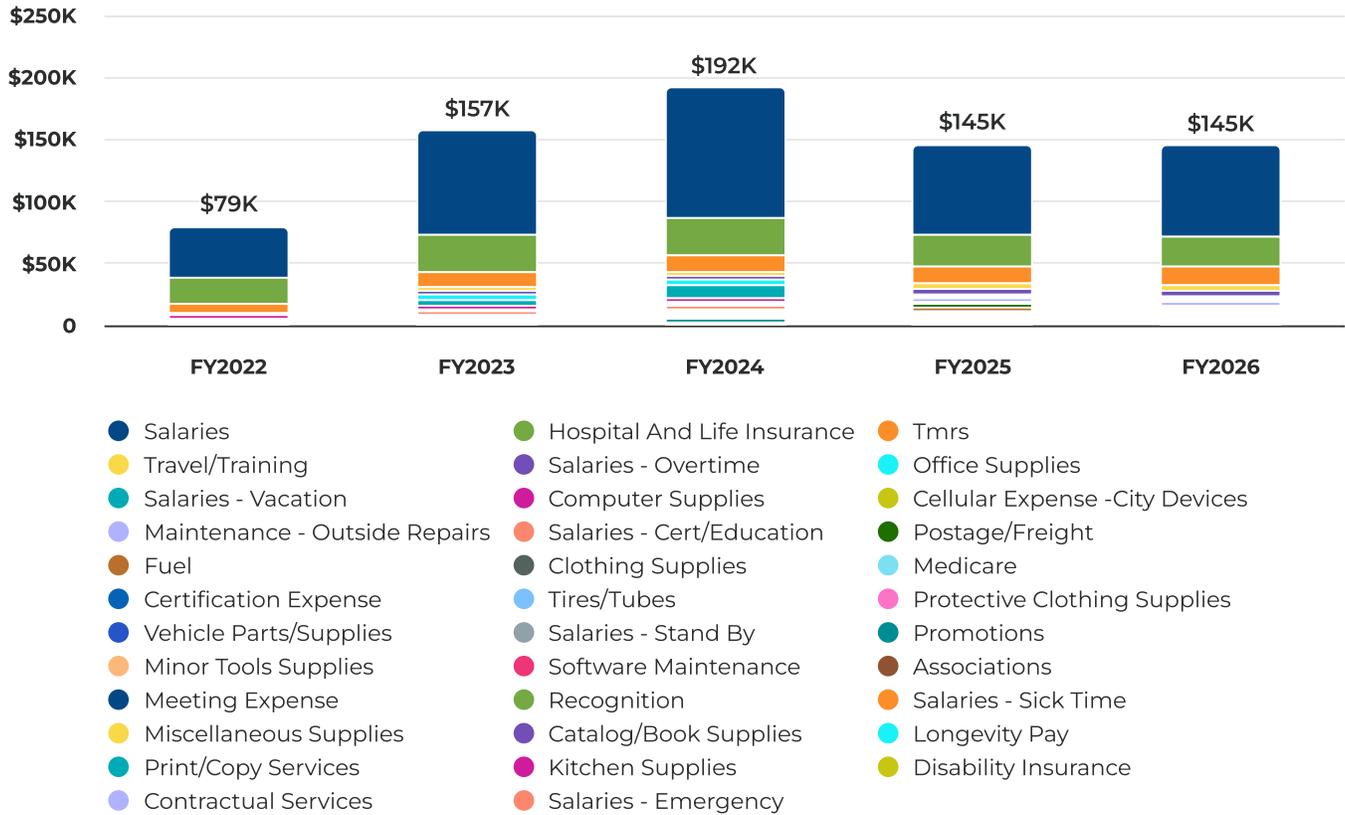
## Rental Inspection Expenditure Summary

Historical Expenditures Across Division



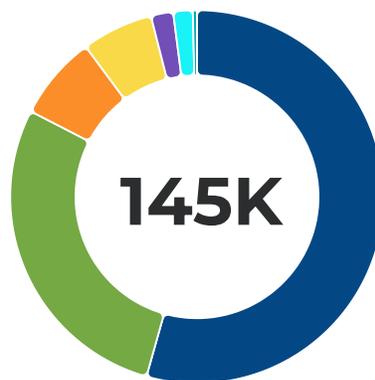
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$78,875	54.36%
Benefits	\$40,925	28.21%
Supplies	\$10,567	7.28%
Other Operating	\$8,973	6.18%
Utilities	\$2,783	1.92%
Maintenance	\$2,448	1.69%
Services	\$520	0.36%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$78,615	\$78,875	0.33%
Benefits	\$40,662	\$40,925	0.65%
Supplies	\$14,418	\$10,567	-26.71%
Maintenance	\$2,686	\$2,448	-8.85%
Services	\$520	\$520	0.00%
Other Operating	\$7,172	\$8,973	25.11%
Utilities	\$1,398	\$2,783	99.09%
<b>Total Expenditures</b>	<b>\$145,471</b>	<b>\$145,091</b>	<b>-0.26%</b>



# Regulatory Compliance-Health Inspection

The Health Inspection Program ensures the protection of public health by enforcing food safety and sanitation standards across the community. The program conducts inspections of restaurants, food vendors, and public facilities to verify compliance with local and state health regulations. It also responds to citizen complaints, provides education on safe food handling practices, and works closely with other agencies during public health incidents. Through its preventive and regulatory efforts, the program plays a vital role in maintaining a safe, clean, and healthy environment for residents and visitors alike.



**Contact:** Nicolette Ricciuti, 817-276-4264

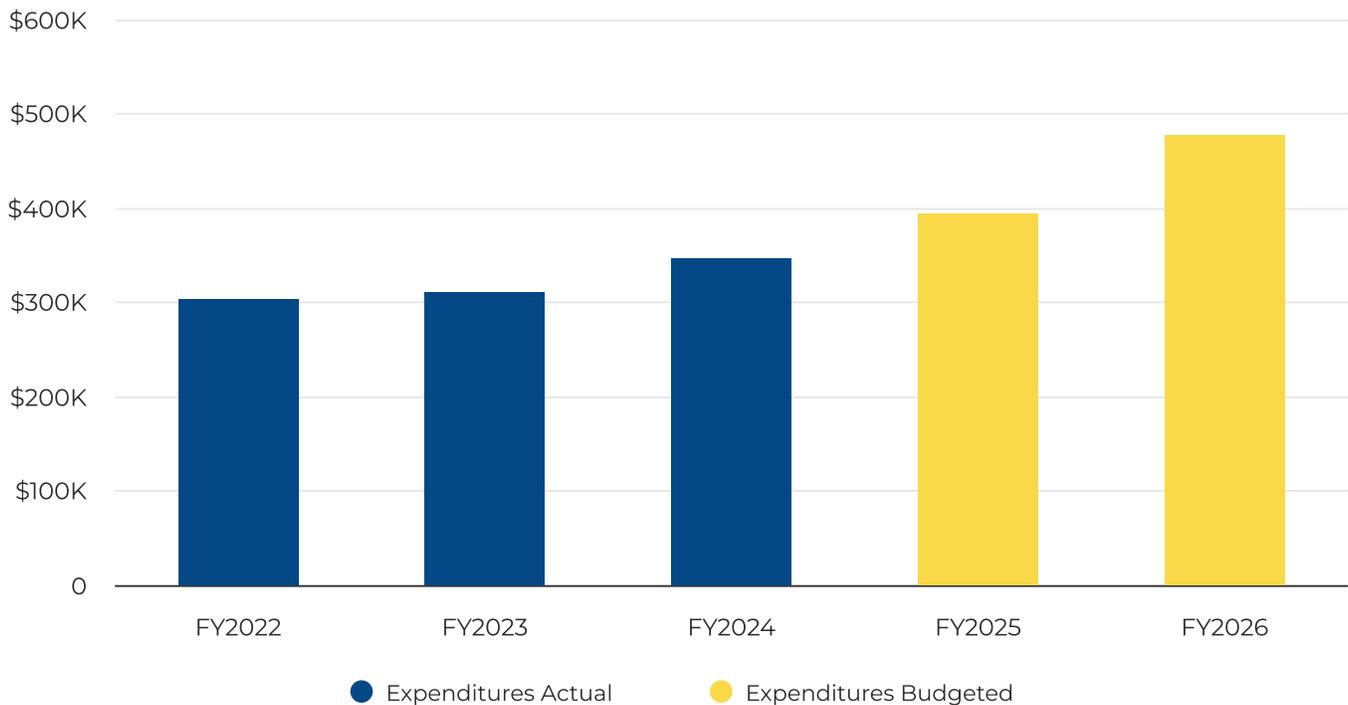
## Health Inspection Budget Snapshot

The FY 2025-2026 budget for the Health Inspection Program totals \$477,054, representing a 21.05% increase over the previous fiscal year. This increase is primarily driven by personnel-related costs to add a full-time Health Inspector to the staff. Operational costs reflect a planned reduction following one-time prior-year expenditures and cost savings efforts. The budget ensures the continued delivery of high-quality inspection services, timely response to public health concerns, and compliance with state and local regulations, reinforcing the city’s commitment to community health and safety.

Health Inspection Program Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 244,307	\$ 272,816	\$ 316,790	\$ 416,906	31.60%
Operations	65,606	74,197	77,303	60,148	-22.19%
<b>Total</b>	<b>\$ 309,913</b>	<b>\$ 347,013</b>	<b>\$ 394,093</b>	<b>\$ 477,054</b>	<b>21.05%</b>

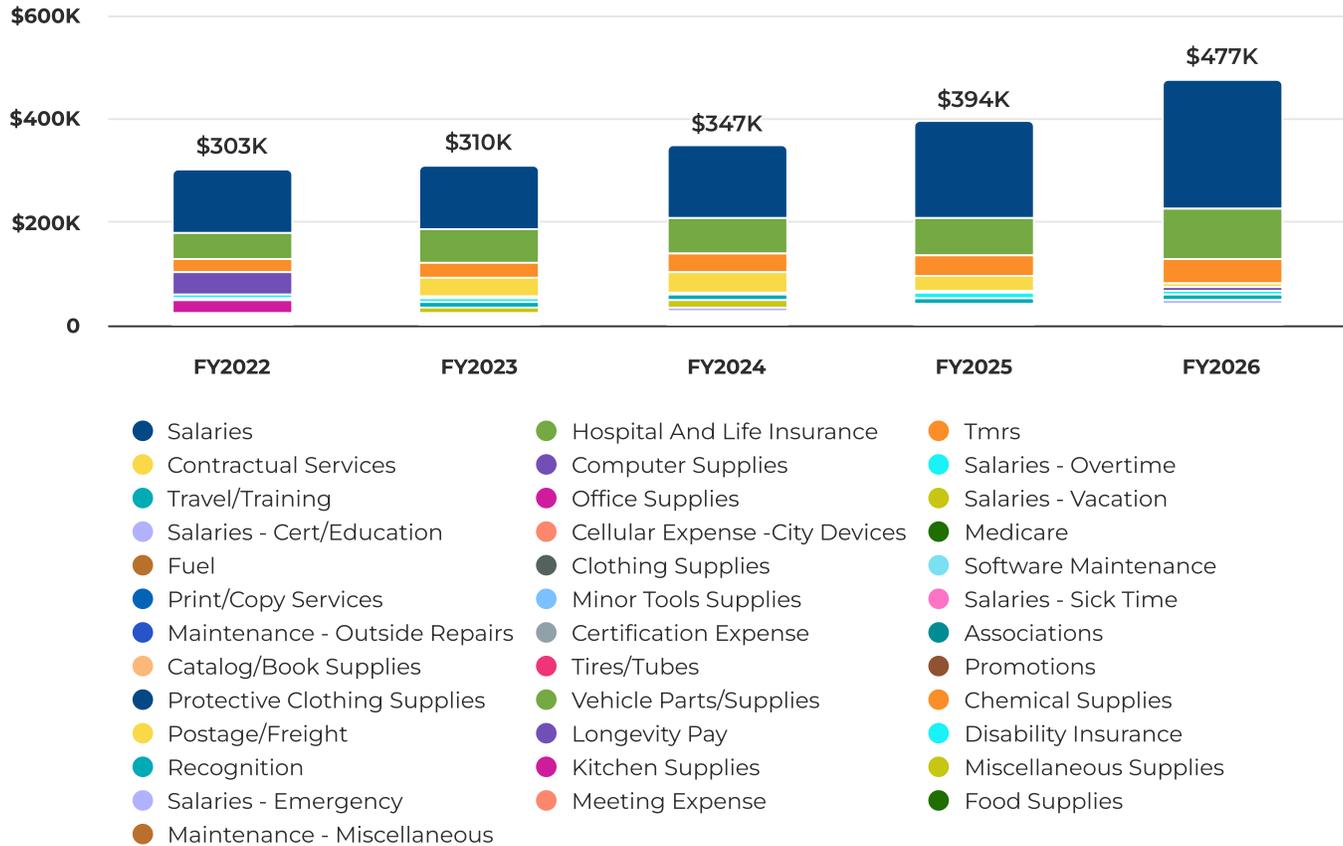
## Health Inspection Program Expenditure Summary

Historical Expenditures Across Division



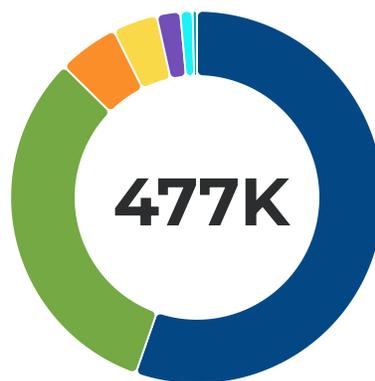
## Expenditures by Object

Historical Expenditures by Object



## Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$263,983	55.34%
Benefits	\$152,923	32.06%
Supplies	\$25,038	5.25%
Other Operating	\$18,517	3.88%
Services	\$9,716	2.04%
Utilities	\$5,111	1.07%
Maintenance	\$1,767	0.37%

### Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$201,787	\$263,983	30.82%
Benefits	\$115,002	\$152,923	32.97%
Supplies	\$20,525	\$25,038	21.99%
Maintenance	\$2,636	\$1,767	-32.95%
Services	\$31,023	\$9,716	-68.68%
Other Operating	\$20,275	\$18,517	-8.67%
Utilities	\$2,844	\$5,111	79.70%
<b>Total Expenditures</b>	<b>\$394,093</b>	<b>\$477,054</b>	<b>21.05%</b>



# Regulatory Compliance Goals and Objectives



Department Name:

**Regulatory Compliance**

**Mission Statement:**

It is the mission of the Regulatory Compliance Department to protect property owners’ investments and promote the public health, safety, and welfare of the community and its animals, and where violations occur, work with residents to achieve compliance through efficient and fair processes.

**Services Provided:**

1. Comprehensive code enforcement services for the City of Mansfield.
2. Removal of illegal promotional signs from the City right-of-ways.
3. Identify referrals for the Mansfield Volunteer Program.
5. Ensure minimal building, residential, and commercial landscaping and property maintenance standards are being met.
6. Complete annual inspections of multi-family complexes and lodging establishments.
7. Enforcement of sanitation and health codes.
8. Routine and complaint-based inspections of restaurants, public pools, daycares, and school cafeterias.

**CITY COUNCIL’S GUIDING PRINCIPLES**

**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connections

**H**

Healthy Economy

Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●				●

Protect property owners' investments by opening cases for all observed code and ordinance violations.

**Objectives**

1. Maintain a compliance rate of 90% or higher through efficient and fair processes.
2. Remove all illegal promotional signs in the City.
3. Ensure multi-family complexes and lodging establishments are a safe and habitable place to live and are held to the same high standards as other developments in the City.

Performance Measures	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Number of Resident Submissions Received	1,148	1,221	1,400	1,600
Number of Code Compliance Cases Opened	2,423	3,053	3,250	3,500
Number of Code Compliance Cases Closed	2,293	2,908	2,925	3,000
Compliance Rate	95%	95%	90%	90%
Illegal Promotional Signs Collected	7,613	6,959	6,000	7,000
Rental Registration - Units registered	6,555	7,240	7,600	8,500

<b>Goal #2</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●		●	●	
Support the health, safety, and welfare of the community and provide excellent customer service.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Identify opportunities to gain voluntary compliance through education or connection with resources.</li> <li>2. Build relationships and promote positive image through community engagement.</li> <li>3. Collaborate with city departments to achieve comprehensive solutions.</li> </ol>					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Mansfield Volunteer Program (MVP) Events	3	3	3	4
Community Education Events	8	9	8	8
Compliance Cases Resolved through MVP	2	31	5	10

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●			●
Maintain a high quality and comprehensive health inspection program through conducting plan reviews, issuing permits, and conducting inspections in accordance with the Code of Ordinances.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Ensure establishments maintain compliance with all applicable health and safety codes on a consistent basis through regular</li> <li>2. Provide education and training on noncompliance, and institute corrective action plans as necessary.</li> <li>3. Remain responsive and efficient in permitting renewal and new establishments.</li> </ol>					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Food Establishment, Pool/Spa, and Childcare Facility Permits Issued	643	772	850	900	
Number of Inspection Completed	1,005	1,212	1,400	1,500	
Average inspection score of Food Establishments	92.3	93.4	94	94	
Number of Health Complaints Received	39	49	45	50	

# Regulatory Compliance-Animal Control

The Animal Control Division is responsible for ensuring public safety and animal welfare through the enforcement of local ordinances, humane treatment of animals, and response to animal-related concerns. The division manages stray animal capture, investigates neglect or cruelty cases, and provides education to promote responsible pet ownership. By maintaining partnerships with shelters, veterinarians, and community organizations, Animal Control helps protect both residents and animals, contributing to a safer, more compassionate community.



[Donate to the Lucky Fund](#)



**Contact:** Nicolette Ricciuti, 817-276-4264

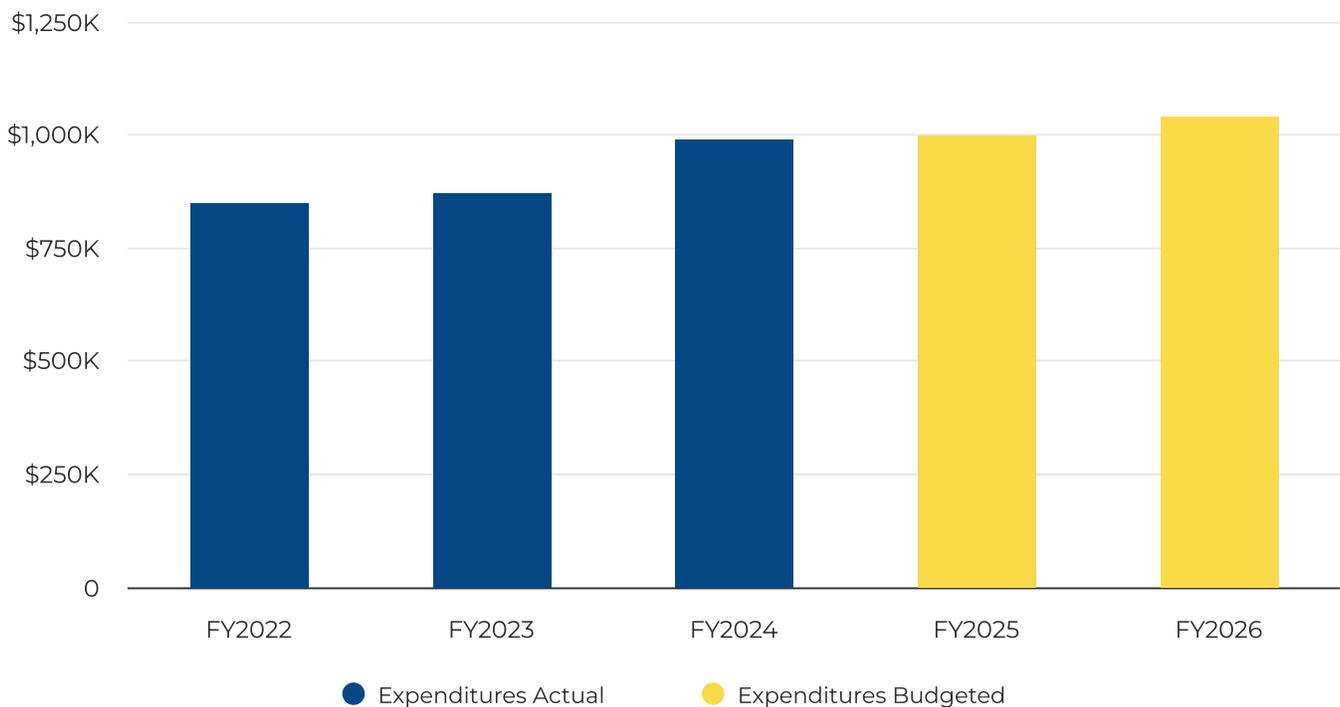
## Animal Control Budget Snapshot

The FY 2025-2026 Animal Control budget totals \$1,038,432, an increase of 4.10% over the prior year. The budget reflects continued investment in animal welfare and community safety, with increased funding for operational expenses such as animal shelter care, field response, and veterinary services in conjunction with the opening of a new, larger facility. The modest decrease in personnel costs reflects staffing adjustments while maintaining full operational capability. This budget supports the division’s mission to ensure public safety, enforce animal ordinances, and promote responsible pet ownership through education, enforcement, and humane animal care practices.

Animal Control Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 720,403	\$ 797,889	\$ 802,219	\$ 786,302	-1.98%
Operations	148,971	192,689	195,335	252,130	29.08%
<b>Total</b>	<b>\$ 869,374</b>	<b>\$ 990,578</b>	<b>\$ 997,554</b>	<b>\$ 1,038,432</b>	<b>4.10%</b>

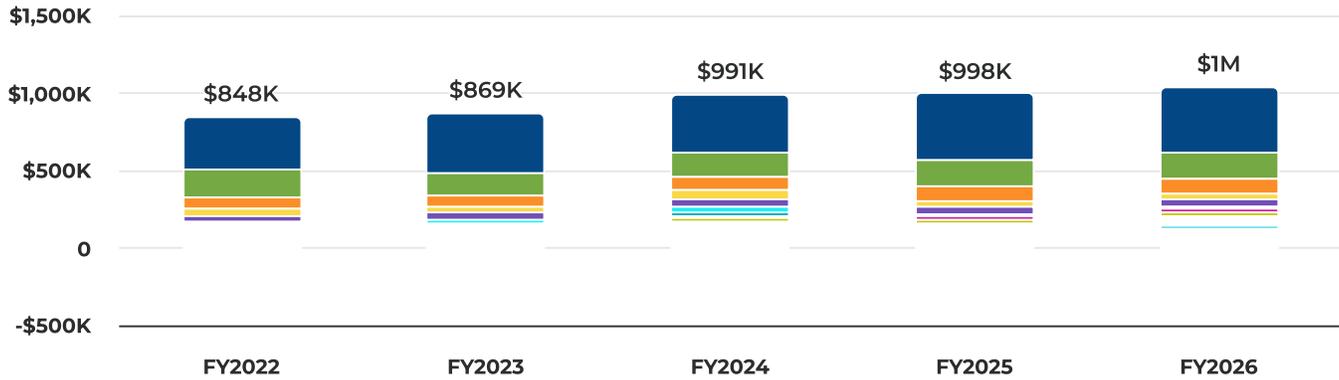
## Animal Control Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object



- Salaries
- Retainer Fee/Per Service
- Salaries - Cert/Education
- Electric Service
- Gas Service
- Longevity Pay
- Chemical Supplies
- Water Service
- Miscellaneous Supplies
- Promotions
- Cellular Reimb. - Employee
- Vehicle Parts/Supplies
- Salaries - Sick Time
- Disability Insurance
- Software Maintenance
- Associations
- Photographic Supplies
- Catalog/Book Supplies
- Hospital And Life Insurance
- Salaries - Overtime
- Medical Supplies
- Fuel
- Salaries - Stand By
- Medicare
- Maintenance - Outside Repairs
- Contractual Services
- Clothing Supplies
- Postage/Freight
- Maintenance - Mach/Tools/Equip
- Office Supplies
- Oil/Lubrication
- Recognition
- Ammunition
- Meeting Expense
- Workers Compensation
- Tmrs
- Salaries - Vacation
- Salaries - Part Time
- Food Supplies
- Computer Supplies
- Travel/Training
- Maintenance - Instruments/App
- Cellular Expense -City Devices
- Print/Copy Services
- Janitorial Supplies
- Tires/Tubes
- Telephone Service
- Salaries - Emergency
- Maintenance - Buildings/Struct
- Maintenance - Furn/Fix
- Kitchen Supplies
- Supplies/Materials



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$515,747	\$508,261	-1.45%
Benefits	\$286,472	\$278,041	-2.94%
Supplies	\$73,046	\$112,804	54.43%
Maintenance	\$17,095	\$20,148	17.86%
Services	\$49,509	\$51,169	3.35%
Other Operating	\$19,385	\$21,811	12.51%
Utilities	\$36,300	\$46,199	27.27%
<b>Total Expenditures</b>	<b>\$997,554</b>	<b>\$1,038,432</b>	<b>4.10%</b>

# Animal Control Goals and Objectives



Division Name:

**Animal Control**

**Mission Statement:**

It is the mission of the Regulatory Compliance Department to protect property owners’ investments and promote the public health, safety, and welfare of the community and its animals, and where violations occur, work with residents to achieve compliance through efficient and fair processes.

**Services Provided:**

1. Investigate and resolve complaints and concerns related to animal ordinance and state animal law violations.
2. Investigate animal bite incidents and operate as the Local Rabies Control Authority for the city.
3. Hold, care for and adopt out impounded strays and owner released animals.
4. Host community outreach events and provide education to current and new pet owners.

**CITY COUNCIL’S GUIDING PRINCIPLES**

**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connections

**H**

Healthy Economy

Sustainable assets, financial strength & growth

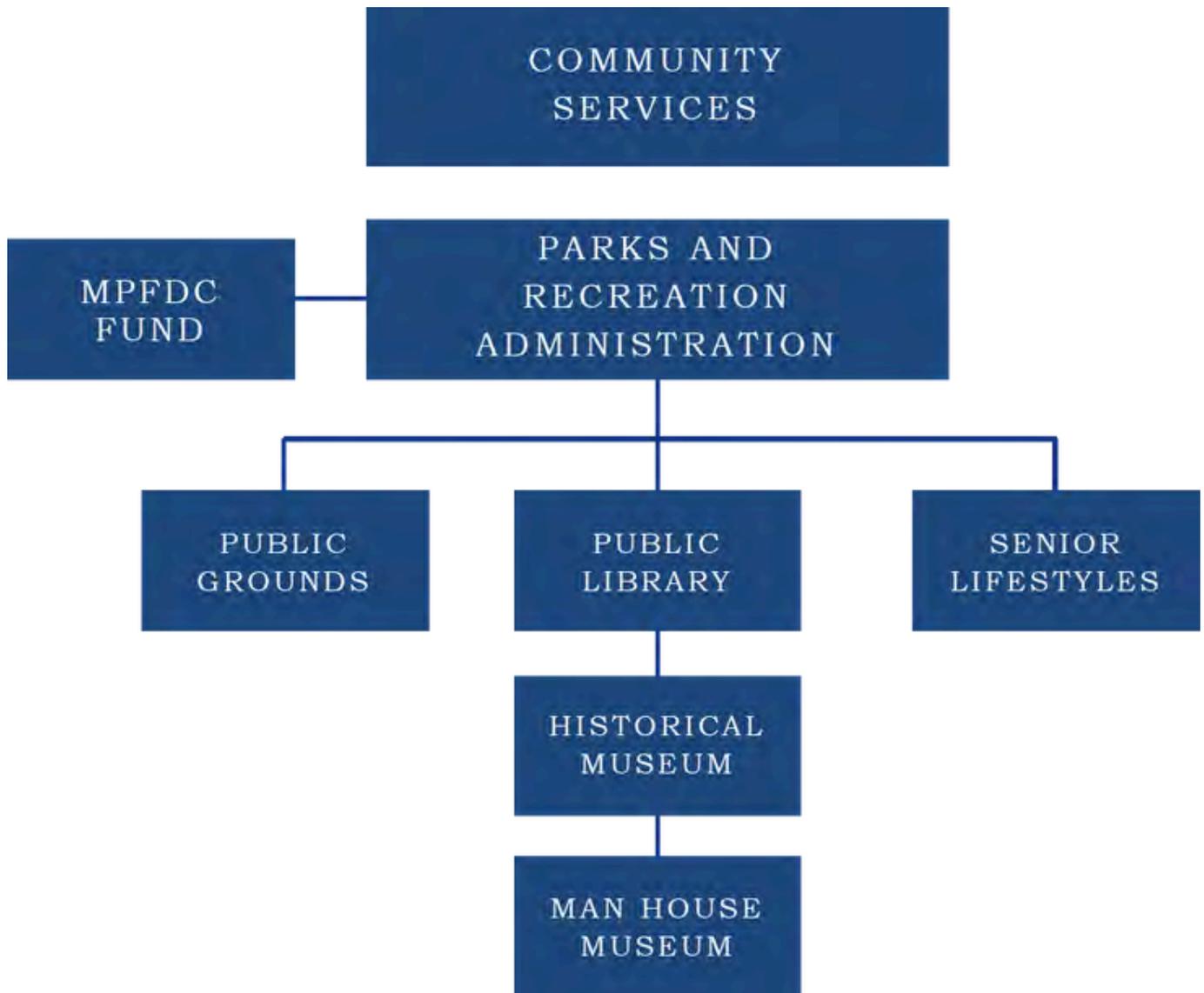
Goal #1	N	O	R	T	H
	●	●		●	
Decrease shelter capacity through in field reunification, adoption programs and partnerships with animal welfare organizations.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Have officers try to locate an animal owner by speaking with neighbors to find owner location.</li> <li>2. Partner with additional rescue organizations for animal transfer and adoption promotion.</li> <li>3. Continue proactively providing spay/neuter to reduce stray or unwanted animals in the city.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Service Calls	3,513	4,495	4,200	5,500	
Animals Reclaimed in the Shelter	365	387	300	400	
Animals Reclaimed / Returned %	10%	10%	10%	15%	
Animals Rescued	280	316	350	400	
Animals Spayed / Neutered	-	386	530	500	
Number of Pets Fostered (new measure)	-	18	45	60	

Goal #2	N	O	R	T	H
	●		●	●	
Utilize a variety of platforms to announce and promote adoption events, provide educational workshops, and support pet enrichment opportunities.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Increase public awareness and participation in adoption and microchipping events through consistent promotion across social media, city websites, and community partners.</li> <li>2. Expand educational outreach and pet enrichment initiatives, such as special events and the Doggy Day Out program, to encourage responsible pet ownership and community engagement.</li> <li>3. Collaborate with local organizations to host engaging adoption and licensing events that streamline pet services and reduce shelter intake.</li> </ol>					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
City Licenses Issued	422	452	425	485
Microchipping Events	3	5	6	12
Adoption Events	6	10	6	15
Animals Impounded	1,248	1,405	2,000	2,000
Animals Adopted	479	459	650	550
Pets Checked Out - Doggy Day Out	-	682	300	1,000

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Promote responsible pet ownership and support community compliance efforts through education, outreach, and essential resources that help keep pets safely in their homes.		●	●	●	
<b>Objectives</b>					
1. Offer accessible resources such as pet food, supplies, and sterilization services to support families facing temporary challenges and reduce unnecessary shelter surrenders.					
2. Host regular educational events and workshops—including school partnerships and community presentations—to teach responsible pet ownership, animal care, and compliance requirements.					
3. Conduct the Animal Compliance Education Event as an alternative to citations, providing first-time offenders with tools and knowledge to meet ordinance requirements and obtain compliance.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of People Receiving Food	-	704	780	850	
Number of Sterilization Surgeries	30	53	30	95	
Number of Low-Cost Vaccines Provided at Clinics (new measure)	-	652	750	800	
Number of Educational Events Held (new measure)	-	48	52	62	
Number of Citations Dismissed (new measure)	-	-	20	30	

# Community Services Department Organizational Structure



# Community Services at a Glance

The Community Services Department is dedicated to fostering an engaged, healthy, and connected community through recreation, social programs, and public engagement initiatives. The department oversees parks, facilities, and community programs that serve residents of all ages and backgrounds while partnering with local organizations to expand access to essential services. By promoting wellness, inclusion, and civic participation, the department plays a key role in enhancing the city's livability and ensuring equitable access to opportunities that strengthen the social fabric of the community.

The Community Services Department includes Public Grounds, Senior Lifestyles, the Public Library, the Historical Museum and Man House, Geyer Commons, as well as programming and services in the Mansfield Park Facilities Development Corporation (see the MPFDC fund).



**Contact:** Matt Young, 817-728-3397

## Department Budget Summary

The FY 2025-2026 budget for the Community Services Department totals \$5,148,835, representing an 8.31% increase from the previous year. This growth supports expanded operations and programming across parks, recreation, library, and cultural facilities. The budget includes targeted increases in personnel costs to maintain staffing levels and ensure high-quality public service delivery, along with operational enhancements to meet rising maintenance and program demands. Community Services saw an increase of 2 FTE positions with the addition of one Crew Leader and one Landscape Technician. New funding for Geyer Commons, a development which will include diverse shops and restaurants in relocated and/or reconstructed historic homes, an artisan market and business incubator, and unique public spaces for gathering and play, expands the department’s service footprint, furthering its mission to enhance the community’s quality of life. The department continues to focus on providing accessible, inclusive, and enriching programs and facilities that strengthen community engagement and well-being.

Community Services Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Public Grounds	\$ 2,153,336	\$ 2,085,256	\$ 2,474,728	\$ 2,710,616	9.53%
Senior Lifestyles	311,250	339,178	384,106	405,816	5.65%
Library	1,307,772	1,413,276	1,537,716	1,557,890	1.31%
Museum & Man House	285,802	311,867	357,339	358,889	0.43%
Geyer Commons	-	-	-	115,625	-
<b>Total</b>	<b>\$ 4,058,160</b>	<b>\$ 4,149,577</b>	<b>\$ 4,753,889</b>	<b>\$ 5,148,835</b>	<b>8.31%</b>

Community Services Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 2,594,408	\$ 2,692,880	\$ 3,142,955	\$ 3,357,503	6.83%
Operations	1,463,752	1,456,696	1,610,934	1,791,332	11.20%
<b>Total</b>	<b>\$ 4,058,160</b>	<b>\$ 4,149,577</b>	<b>\$ 4,753,889</b>	<b>\$ 5,148,835</b>	<b>8.31%</b>



# Community Services-Senior Lifestyles

The Senior Lifestyles Division is dedicated to enriching the lives of older adults through social, educational, and wellness programming that promotes independence and community connection. The division manages activities and services designed to support healthy aging, encourage lifelong learning, and enhance quality of life. By partnering with local organizations and leveraging community resources, Senior Lifestyles ensures that the city's senior population remains active, engaged, and well-supported in a safe and inclusive environment.



**Contact:** Matt Young, 817-728-3397

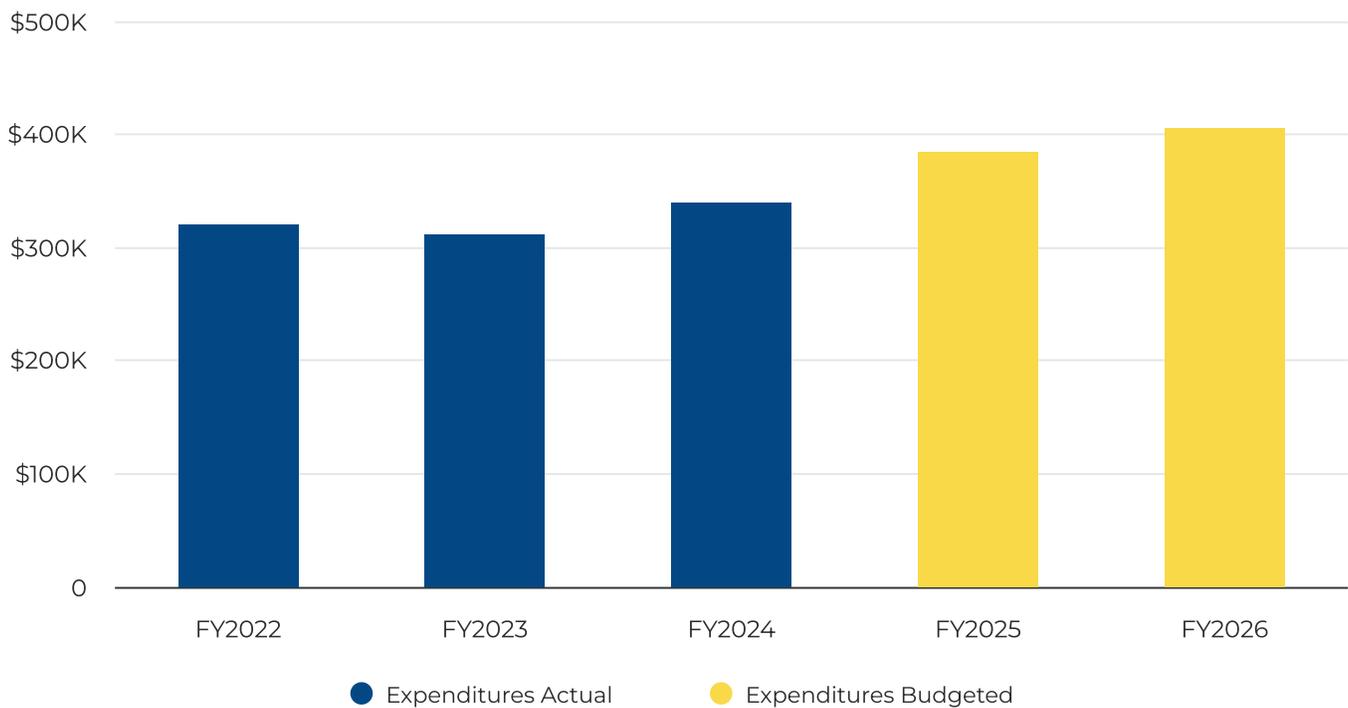
## Senior Lifestyles Budget Snapshot

The FY 2025-2026 Senior Lifestyles budget totals \$405,816, reflecting a 5.65% increase from the prior year. This growth is primarily driven by a 6.37% increase in personnel services related to the conversion of a part-time position to full-time, along with a modest 2.69% rise in operational costs tied to program supplies and community engagement initiatives. The Senior Lifestyles Division continues to enhance the quality of life for older residents by offering social, recreational, and educational opportunities that promote active living, wellness, and community connection within the city.

Senior Lifestyles Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 249,287	\$ 271,643	\$ 308,934	\$ 328,619	6.37%
Operations	61,964	67,535	75,172	77,197	2.69%
<b>Total</b>	<b>\$ 311,250</b>	<b>\$ 339,178</b>	<b>\$ 384,106</b>	<b>\$ 405,816</b>	<b>5.65%</b>

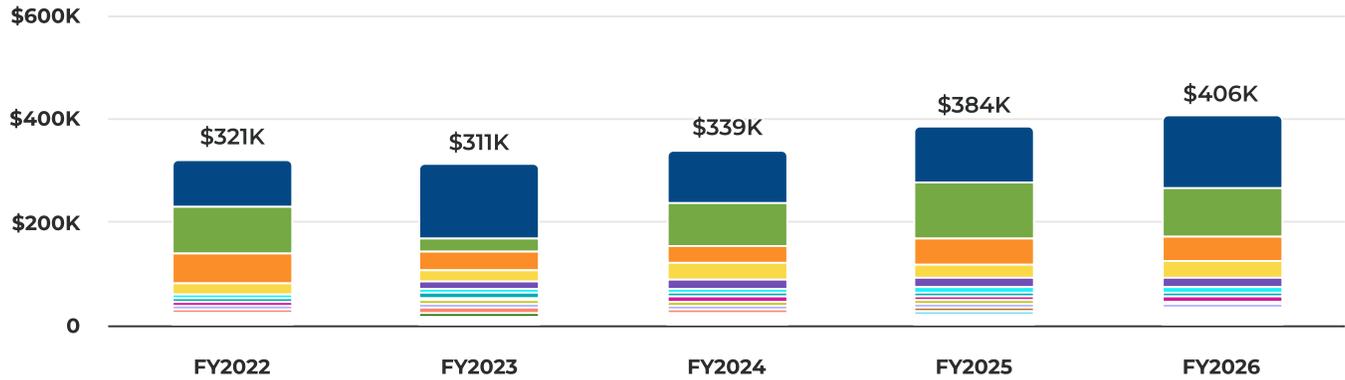
## Seniors Lifestyles Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object

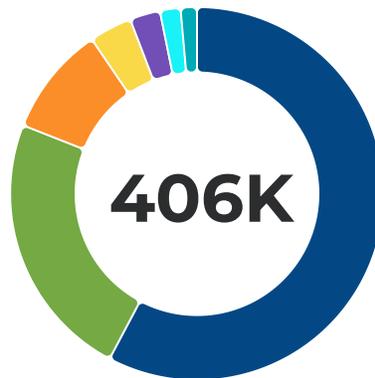


- Salaries
- Salaries - Part Time
- Hospital And Life Insurance
- Tmrs
- Food Supplies
- Medicare
- Electric Service
- Fuel
- Maintenance - Outside Repairs
- Contractual Services
- Salaries - Vacation
- Longevity Pay
- Travel/Training
- Water Service
- Recreational Supplies
- Maintenance - Buildings/Struct
- Cellular Expense -City Devices
- Computer Supplies
- Salaries - Overtime
- Gas Service
- Print/Copy Services
- Tires/Tubes
- Special Events Supplies
- Salaries - Sick Time
- Equipment Rental
- Telephone Service
- Maintenance - Mach/Tools/Equip
- Clothing Supplies
- Office Supplies
- Cellular Reimb. - Employee
- Kitchen Supplies
- Disability Insurance
- Recognition
- Miscellaneous Expenses
- Associations
- Miscellaneous Supplies
- Promotions
- Vehicle Parts/Supplies
- Meeting Expense
- Maintenance - Furn/Fix
- Janitorial Supplies
- Mileage
- Software Maintenance
- Medical Supplies
- Certification Expense
- Supplies/Materials
- Laundry/Cleaning Supplies
- Postage/Freight
- Publications
- Maintenance - Miscellaneous
- Catalog/Book Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$234,399</b>	57.76%
● Benefits	<b>\$94,220</b>	23.22%
● Supplies	<b>\$38,643</b>	9.52%
● Utilities	<b>\$14,952</b>	3.68%
● Maintenance	<b>\$10,669</b>	2.63%
● Other Operating	<b>\$7,195</b>	1.77%
● Services	<b>\$5,738</b>	1.41%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$219,497	\$234,399	6.79%
Benefits	\$89,437	\$94,220	5.35%
Supplies	\$35,020	\$38,643	10.35%
Maintenance	\$12,571	\$10,669	-15.13%
Services	\$5,570	\$5,738	3.02%
Other Operating	\$7,559	\$7,195	-4.82%
Utilities	\$14,452	\$14,952	3.46%
<b>Total Expenditures</b>	<b>\$384,106</b>	<b>\$405,816</b>	<b>5.65%</b>

# Senior Lifestyles Goals and Objectives



Division Name: **Senior Lifestyle Services**

**Mission Statement:**  
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

**Services Provided:**

1. Provide welcoming spaces through multifaceted services tailored to meet the needs of adults age 55 and better
2. Support adults age 55 and better through social, educational, wellness, and community activities
3. Offer experiences to adults age 55 and better to age in place with opportunities to enhance quality of life
4. Deliver remarkable experiences through holiday celebrations, trips, and experiences

**CITY COUNCIL'S GUIDING PRINCIPLES**

<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
<b>Increase Access to Quality Parks and Programs</b>					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Offer affordable programs to ensure older residents can access active, healthy programs</li> <li>2. Expand program offerings to meet more needs and specific user group demands, including age, interest and ability</li> <li>3. Provide transportation for older residents who are unable to drive to the MAC</li> </ol>					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Senior Lifestyles program visits	9,038	10,037	8,500	10,500	
Average daily bus riders	13	17	18	22	
New members	123	136	115	130	
Senior programs and activities offered	43	44	55	55	

Goal #2	N	O	R	T	H
	●	●	●	●	●
<b>Develop, Maintain and Innovate</b>					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Create unique, engaging and forward thinking events such as National Days, emerging trends, or demographic needs</li> <li>2. Maintain CAPRA accreditation through regular safety reviews</li> <li>3. Invest in employee development to retain highly qualified staff that are focused on providing first-class customer service</li> </ol>					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
New trending or specific interest events held	3	4	5	4	
Safety Reviews	25	25	26	26	
New staff hired and trained	1	1	1	1	

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
<b>Objectives</b>					
1. Provide nature education opportunities for adults age 55 and better 2. Coordinate with the Garden Club for outdoor patio beautification 3. Increase opportunities for seniors to connect with nature					
Actual                  Actual                  Budget                  Budget 2022-2023          2023-2024          2024-2025          2025-2026					
<b>Performance Measures</b>					
Senior nature education programs offered	4	3	4	3	

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
1. Encourage health and wellness for all ages through education, programming and facilities 2. Offer free fitness outreach that educates and encourages a healthy lifestyle 3. Offer health and wellness education opportunities for seniors 4. Provide healthy meals through nutrition program					
Actual                  Actual                  Budget                  Budget 2022-2023          2023-2024          2024-2025          2025-2026					
<b>Performance Measures</b>					
Nutritional meals served	5,298	5,815	5,500	6,000	
Active and wellness programs offered	3	3	4	4	
Health and wellness education programs	5	6	6	12	

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
1. Partner with local businesses to sponsor senior programs and events 2. Celebrate holidays with gatherings that enhance the quality of life for seniors 3. Offer trips and travel experiences that generate positive attention and fun for adults age 55 and better					
Actual                  Actual                  Budget                  Budget 2022-2023          2023-2024          2024-2025          2025-2026					
<b>Performance Measures</b>					
Program or event sponsors	10	15	12	20	
Holiday celebrations	13	13	15	15	
Trips and travel experiences offered	21	20	18	20	

# Community Services-Public Grounds

The Public Grounds Division is dedicated to maintaining the city's parks, public spaces, and landscaped areas to ensure a clean, safe, and visually appealing environment for all residents and visitors. The division provides ongoing maintenance of green spaces, medians, and public facilities, while also supporting community events and city beautification efforts. Through proactive management and sustainable practices, Public Grounds plays a key role in enhancing the community's aesthetic character, environmental health, and overall quality of life.



**Contact:** Matt Young, 817-728-3397

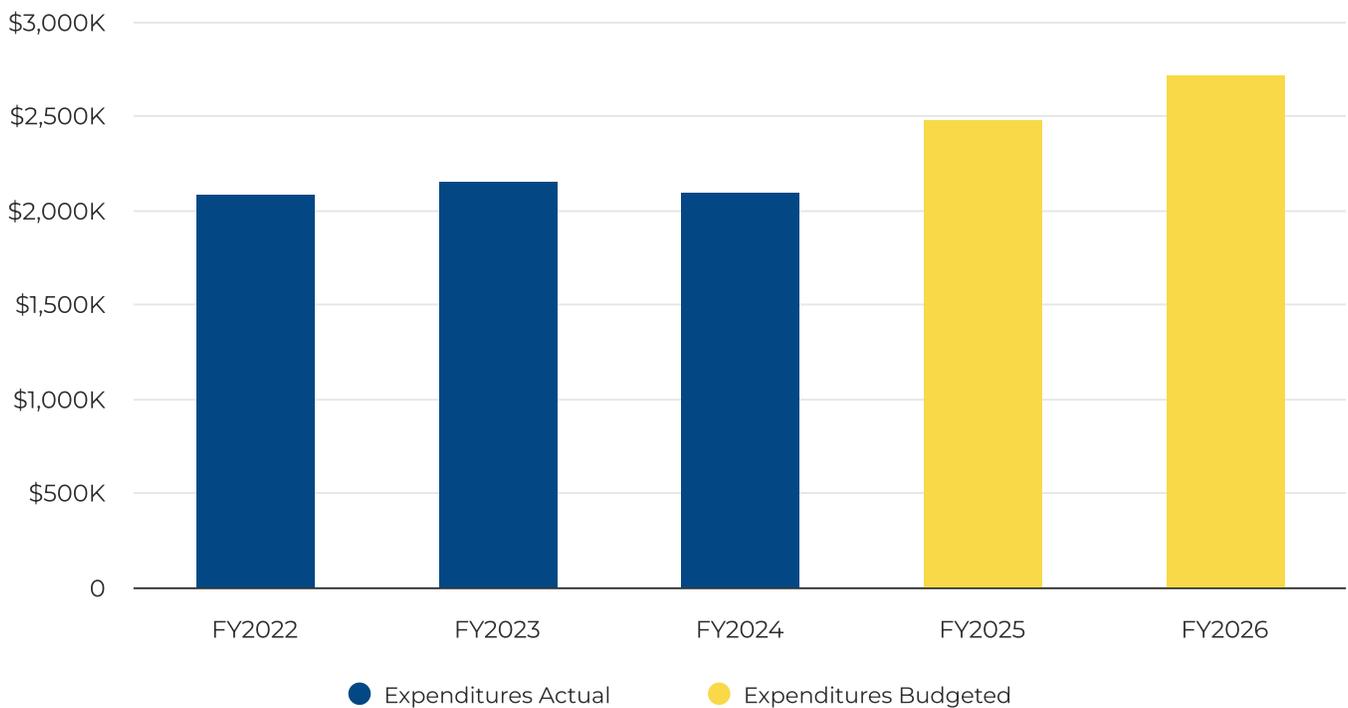
## Public Grounds Budget Snapshot

The FY 2025-2026 Public Grounds budget totals \$2,710,616, a 9.53% increase from the prior year. The increase primarily supports personnel additions and expanded maintenance activities to sustain the City’s parks, landscaped areas, medians, and public facilities. Public Grounds added two FTE positions in FY 2025-2026, including a Crew Leader and a Landscape Technician. Modest growth in operational costs reflects ongoing investments in equipment, materials, and contracted services to maintain high-quality public spaces. This budget reinforces the City’s commitment to preserving safe, clean, and attractive community environments that enhance quality of life and civic pride.

Public Grounds Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,116,330	\$ 1,092,031	\$ 1,381,091	\$ 1,565,822	13.38%
Operations	1,037,005	993,225	1,093,637	1,144,794	4.68%
<b>Total</b>	<b>\$ 2,153,336</b>	<b>\$ 2,085,256</b>	<b>\$ 2,474,728</b>	<b>\$ 2,710,616</b>	<b>9.53%</b>

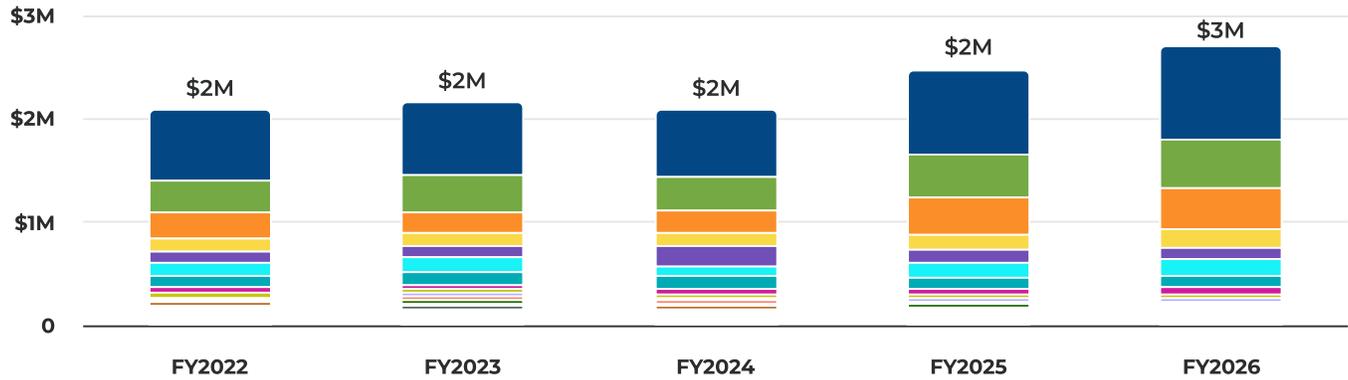
## Public Grounds Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

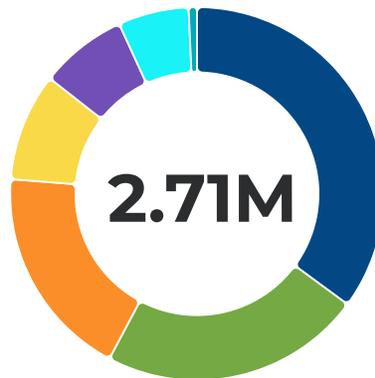
## Historical Expenditures by Object



- Salaries
- Maintenance - Grounds
- Hospital And Life Insurance
- Tmrs
- Water Service
- Contractual Services
- Electric Service
- Botanical Supplies
- Fuel
- Chemical Supplies
- Maintenance - Outside Repairs
- Salaries - Overtime
- Salaries - Vacation
- System Maintenance
- Vehicle Parts/Supplies
- Longevity Pay
- Medicare
- Cellular Expense -City Devices
- Gravel/Rock/Dirt
- Software Maintenance
- Travel/Training
- Tires/Tubes
- Janitorial Supplies
- Protective Clothing Supplies
- Minor Tools Supplies
- Clothing Supplies
- Supplies/Materials
- Salaries - Stand By
- Telephone Service
- Oil/Lubrication
- Maintenance - Buildings/Struct
- Salaries - Sick Time
- Equipment Rental
- Recreational Supplies
- Computer Supplies
- Certification Expense
- Print/Copy Services
- Disability Insurance
- Office Supplies
- Salaries - Emergency
- Retainer Fee/Per Service
- Vehicle Allowance
- Gas Service
- Signs
- Co - Other Equipment
- Salaries - Cert/Education
- Food Supplies
- Miscellaneous Supplies
- Maintenance - Miscellaneous
- Meeting Expense
- Maintenance - Concrete
- Medical Supplies
- Associations
- Recognition
- Paint/Striping
- Cellular Reimb. - Employee

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$951,358</b>	35.10%
● Benefits	<b>\$614,463</b>	22.67%
● Maintenance	<b>\$501,105</b>	18.49%
● Utilities	<b>\$253,273</b>	9.34%
● Supplies	<b>\$205,285</b>	7.57%
● Services	<b>\$165,450</b>	6.10%
● Other Operating	<b>\$19,681</b>	0.73%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$843,593	\$951,358	12.77%
Benefits	\$537,499	\$614,463	14.32%
Supplies	\$200,702	\$205,285	2.28%
Maintenance	\$470,057	\$501,105	6.61%
Services	\$165,344	\$165,450	0.06%
Other Operating	\$16,941	\$19,681	16.17%
Utilities	\$240,593	\$253,273	5.27%
<b>Total Expenditures</b>	<b>\$2,474,728</b>	<b>\$2,710,616</b>	<b>9.53%</b>

# Public Grounds Goals and Objectives



Division Name:

Public Grounds

**Mission Statement:**

To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

**Services Provided:**

1. Citywide beautification efforts
2. Provide welcoming spaces and remarkable experiences during citywide community special events
3. Maintain exceptional grounds on medians, rights-of-way, municipal buildings, and public properties
4. Address line-of-sight, hazardous tree conditions, illegal dumping, and tall grass complaints on public grounds in a timely manner

**CITY COUNCIL'S GUIDING PRINCIPLES**

N	O	R	T	H
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
<b>Increase Access to Quality Parks and Programs</b>					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
1. Invest and upgrade citywide landscapes 2. Create work orders through the OpenGov tasks system to regularly track operational duties to ensure high quality maintenance standards are in place for all medians, rights-of-way, municipal grounds, and historic downtown 3. Manage beautification efforts citywide designed with environmentally-sound horticultural practices					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Botanical planter beds and ornamental plantings		476	488	502	515
Acres of Municipal buildings and grounds		152	161	170	178
OpenGov work order tasks		352	403	450	450

Goal #2	N	O	R	T	H
	●	●	●	●	●
<b>Develop, Maintain and Innovate</b>					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
1. Regular supervisor meetings are planned and implemented to set a standard of excellence and assured consistent direction, communication, and improved bench strength 2. Regular site inspections are scheduled to provide oversight and plan for needed projects 3. Certification trainings are provided for learning opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and other operations					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Park supervisor meetings		22	30	24	48
Park certifications completed		196	264	262	288
Staff certifications		1	2	2	2

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
<b>Objectives</b>					
1. Irrigation inspections take place regularly to ensure environmentally conscious water conservation efforts on public grounds 2. Employ environmentally-sound fertilization, herbicide, and insecticide application practices 3. Use sustainable plant materials that are native or adapted to the region and disease and insect resistant 4. Follow department policies and management plans outlined to provide direction with natural resources, environmental sustainability, and recycling					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Median irrigation system inspections		112	124	124	128
New trees planted		26	18	25	25

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
1. Provide a welcoming first impression to all municipal buildings and properties 2. Maintain the citywide medians and rights-of-way to be viable 3. Devotion and care of beatification within the parks system that provide opportunities for play					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Median maintenance (miles)		30	30	33	32
Rights-of-way maintenance (miles)		90	90	90	90
Acres of Municipal buildings and grounds		152	152	172	172

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
1. Provide a welcoming first impression to all municipal buildings and properties with a high standard of service 2. OpenGov is in place to inspect and replace furnishings and fixtures in order to maintain high standards 3. Coordinate in a timely manner with city departments to address line-of-sight, hazardous trees, illegal dumping, and tall grass conditions on public grounds 4. Acquire equipment that will allow for more efficiencies and cost effective methods for maintenance operations					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Mowing cycles		1,865	1,700	2,100	1,900
Citywide and department special events		10	10	10	10
Furnishings and fixtures replaced		6	8	8	10

# Community Services-Library Services

Library Services plays a central role in advancing literacy, education, and community engagement by offering a broad range of informational, cultural, and technological resources. Through innovative programs, accessible facilities, and partnerships with local organizations, the library fosters lifelong learning and enhances residents' quality of life. The division's efforts to expand digital access, support student achievement, and promote cultural enrichment reflect the city's commitment to building an informed, connected, and thriving community.



**Contact:** Yolanda Botello, 817-728-3691

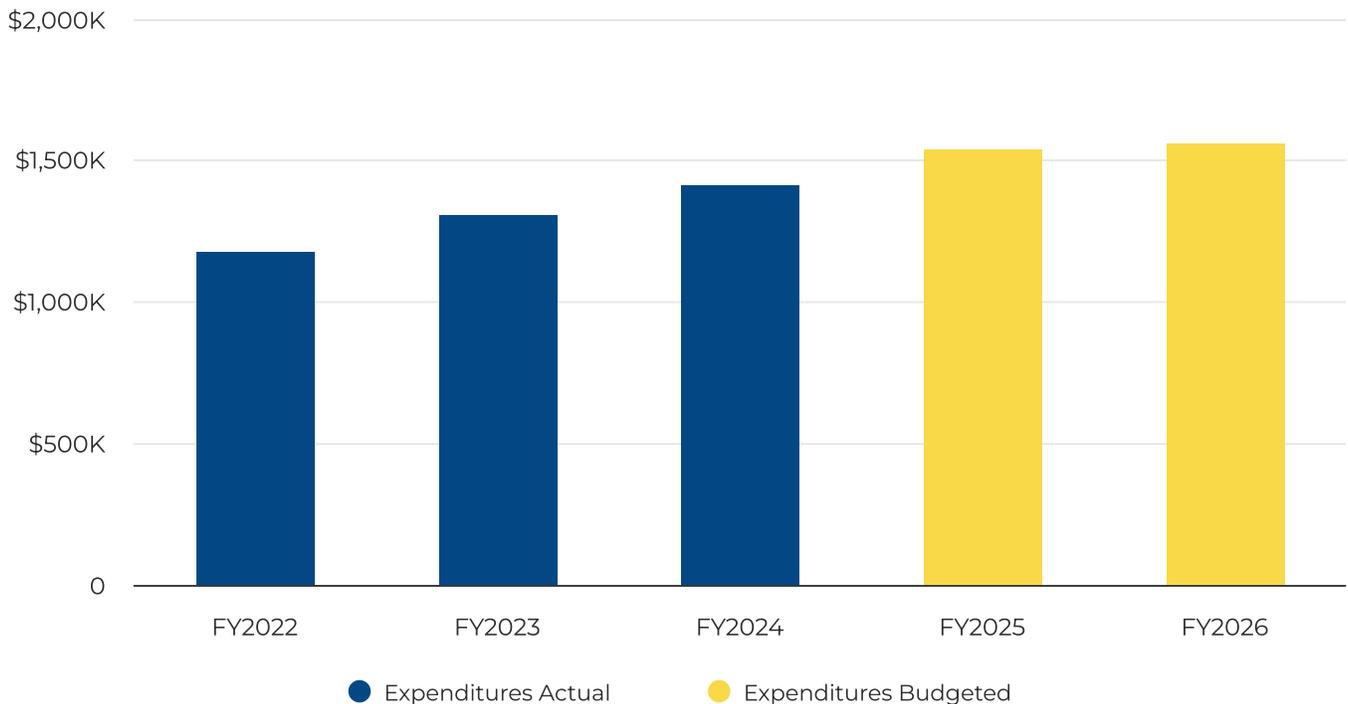
## Library Services Budget Snapshot

The FY 2025-2026 Library Services budget totals \$1,557,890, representing a 1.31% increase from the prior year. Operational expenses are projected to rise by 3.51%, primarily due to expanded program offerings, digital resource enhancements, and facility upkeep. Overall, the budget supports the Library’s mission to provide accessible educational and cultural resources, enhance literacy and lifelong learning opportunities, and strengthen community engagement through diverse programming and technology access.

Library Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,010,228	\$ 1,087,704	\$ 1,175,767	\$ 1,183,247	0.64%
Operations	297,544	325,572	361,949	374,643	3.51%
<b>Total</b>	<b>\$ 1,307,772</b>	<b>\$ 1,413,276</b>	<b>\$ 1,537,716</b>	<b>\$ 1,557,890</b>	<b>1.31%</b>

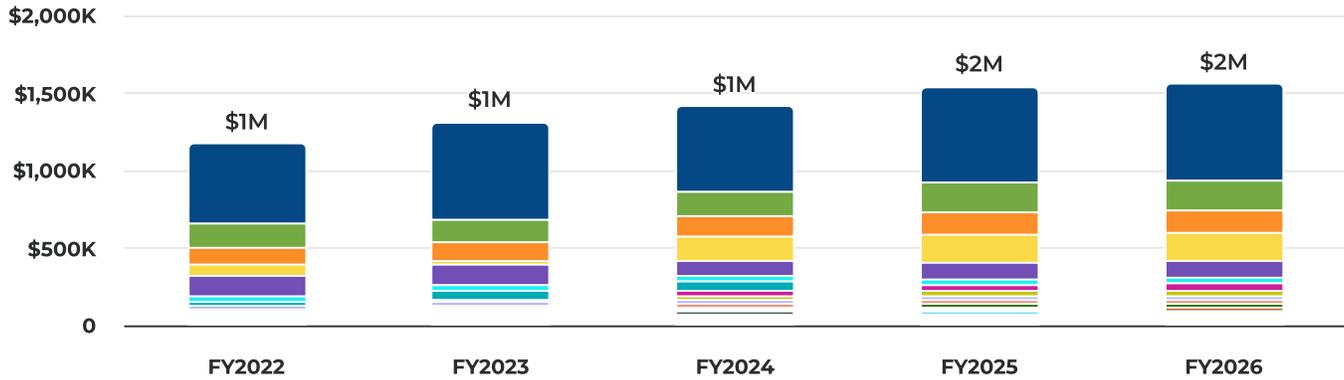
## Library Services Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

## Historical Expenditures by Object

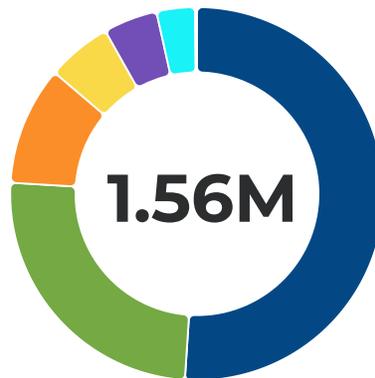


- Salaries
- Hospital And Life Insurance
- Tmrs
- Salaries - Part Time
- Library Materials
- Contractual Services
- Salaries - Vacation
- Software Maintenance
- Computer Supplies
- Electric Service
- Promotions
- Medicare
- Travel/Training
- Telephone Service
- Print/Copy Services
- Office Supplies
- Catalog/Book Supplies
- Longevity Pay
- Water Service
- Vehicle Allowance
- Gas Service
- Associations
- Cellular Expense -City Devices
- Cellular Reimb. - Employee
- Salaries - Sick Time
- Recognition
- Disability Insurance
- Mileage
- Miscellaneous Supplies
- Maintenance - Furn/Fix
- Equipment Rental
- Meeting Expense
- Education
- Salaries - Cert/Education
- Salaries - Emergency
- Clothing Supplies
- Janitorial Supplies
- Maintenance - Outside Repairs
- Postage/Freight
- Fuel
- Salaries - Overtime
- Oil/Lubrication
- Food Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$795,046</b>	51.03%
● Benefits	<b>\$388,201</b>	24.92%
● Supplies	<b>\$160,004</b>	10.27%
● Services	<b>\$87,591</b>	5.62%
● Other Operating	<b>\$72,588</b>	4.66%
● Utilities	<b>\$51,860</b>	3.33%
● Maintenance	<b>\$2,600</b>	0.17%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$789,387	\$795,046	0.72%
Benefits	\$386,379	\$388,201	0.47%
Supplies	\$157,904	\$160,004	1.33%
Maintenance	\$2,000	\$2,600	30.00%
Services	\$76,650	\$87,591	14.27%
Other Operating	\$76,838	\$72,588	-5.53%
Utilities	\$48,557	\$51,860	6.80%
<b>Total Expenditures</b>	<b>\$1,537,716</b>	<b>\$1,557,890</b>	<b>1.31%</b>

# Library Services Goals and Objectives



Division Name:

**Library Services**

**Mission Statement:**

The Mansfield Public Library provides free and equal access to a broad range of information resources, creating opportunities for education, recreation, and the pursuit of lifelong learning.

**Services Provided:**

1. Access to information resources through collection materials, both in print and digital
2. Programs and services for all ages
3. Digital literacy support and access to technology

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
Evaluate programs to determine how to best utilize library space, supplies and staff time					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Determine best use of staff service hours</li> <li>2. Evaluate community needs/wants for program content and times</li> <li>3. Evaluate new and existing services</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of programs offered	665	694	675	675	
Program attendance	21,189	26,464	21,500	22,000	
Library door count	125,108	117,949	130,000	120,000	

Goal #2	N	O	R	T	H
	●	●	●	●	
Increase the awareness and usage of library resources and services					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Engage community through social media and other opportunities to share information about resources</li> <li>2. Use a cohesive and functional marketing plan</li> <li>3. Gain additional training for marketing and social media engagement</li> </ol>					

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>Performance Measures</b>				
Physical material circulation	329,099	325,757	330,000	320,000
Digital circulation	100,937	130,513	103,000	150,000
Digital resources usage	4,766	8,123	6,000	80,000
Social media reach	55,994	129,381	70,000	100,000
Outreach events	29	46	45	45

Goal #3	N	O	R	T	H
		●	●	●	●
Evaluate library services to determine system changes and improvements that need to be made.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Evaluate public computer usage to determine continued replacement or alternative solutions.</li> <li>2. Determine trends in collection usage, physical vs. digital, to allocate budget accordingly.</li> <li>3. Review core library services to determine cost effectiveness.</li> </ol>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
<b>Performance Measures</b>					
Public computer users	17,568	15,349	17,000	15,000	
Public computer hours	6,149	10,654	6,000	10,000	
Public wi-fi connections	20,322	15,132	22,000	20,000	
Physical material circulation	329,099	325,757	330,000	320,000	
Digital circulation	100,937	130,513	103,000	150,000	

# Community Services-Historical Services

The Historical Museum & Man House Division is committed to preserving and showcasing the community's rich cultural and historical legacy. Through the management of museum exhibits, preservation of artifacts, and delivery of educational programs, the division provides residents and visitors with meaningful opportunities to connect with the city's past. By promoting historical awareness and cultural engagement, the division supports tourism and community pride while safeguarding the heritage that defines the city's unique identity.



**Contact:** Yolanda Botello, 817-728-3691

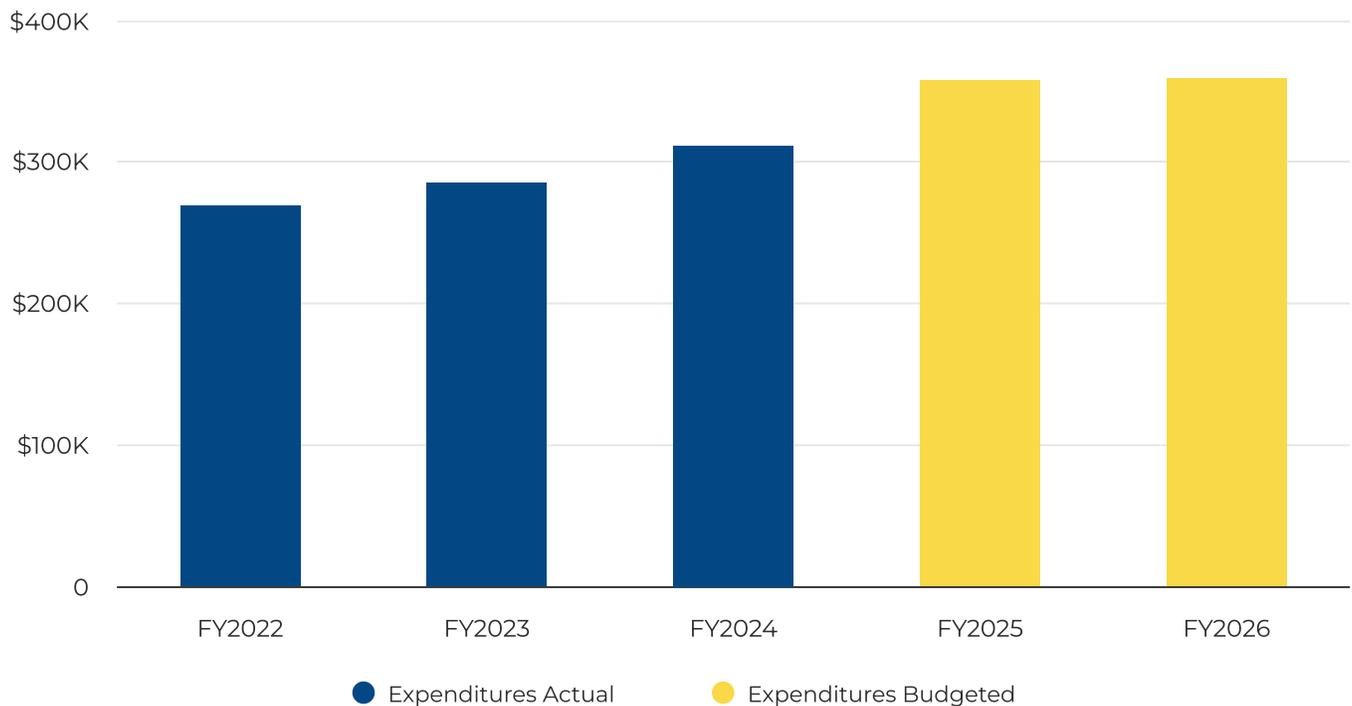
# Historical Services Budget Snapshot

The FY 2025-2026 Museum & Man House budget totals \$358,889, reflecting a 0.43% increase from the prior year. This budget provides stable funding to sustain educational programming, public exhibits, and the preservation of historical artifacts and facilities. Personnel costs remain steady, while operational efficiencies help balance supply and maintenance needs. The Museum & Man House continues to enhance cultural enrichment opportunities and foster community engagement through programs that celebrate the city’s heritage and history.

Museum & Man House Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 218,562	\$ 241,503	\$ 277,163	\$ 279,816	0.96%
Operations	67,240	70,364	80,176	79,073	-1.38%
<b>Total</b>	<b>\$ 285,802</b>	<b>\$ 311,867</b>	<b>\$ 357,339</b>	<b>\$ 358,889</b>	<b>0.43%</b>

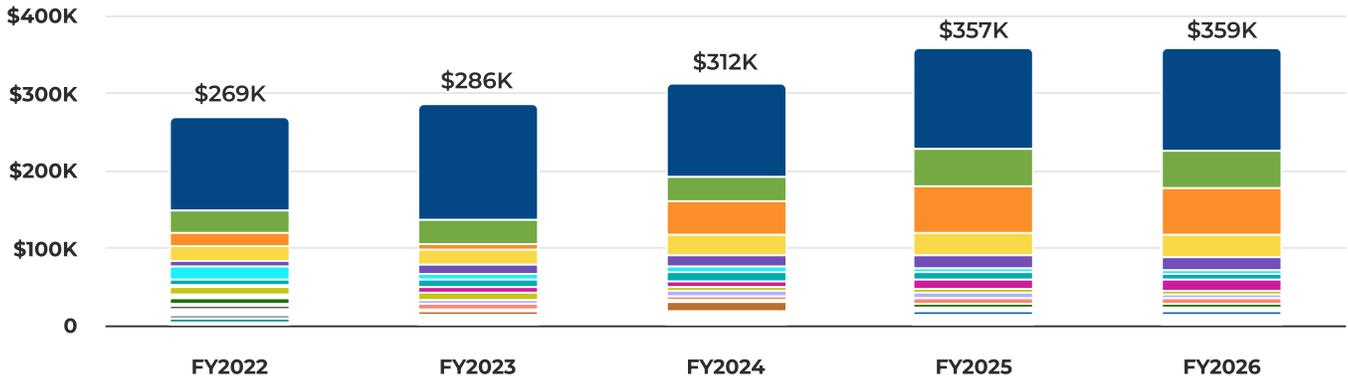
## Historical Services Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

Historical Expenditures by Object

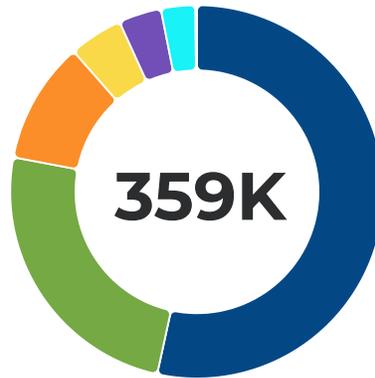


- Salaries
- Hospital And Life Insurance
- Salaries - Part Time
- Tmrs
- Promotions
- Special Events Supplies
- Contractual Services
- Travel/Training
- Electric Service
- Telephone Service
- Medicare
- Print/Copy Services
- Salaries - Vacation
- Miscellaneous Supplies
- Office Supplies
- Software Maintenance
- Water Service
- Gas Service
- Computer Supplies
- Maintenance - Furn/Fix
- Cellular Expense -City Devices
- Cellular Reimb. - Employee
- Associations
- Longevity Pay
- Mileage
- Advertising
- Salaries - Sick Time
- Disability Insurance
- Catalog/Book Supplies
- Clothing Supplies
- Meeting Expense
- Recognition
- Salaries - Emergency
- Postage/Freight
- Workers Compensation



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$191,729</b>	53.42%
● Benefits	<b>\$88,087</b>	24.54%
● Other Operating	<b>\$37,923</b>	10.57%
● Utilities	<b>\$16,750</b>	4.67%
● Supplies	<b>\$13,250</b>	3.69%
● Services	<b>\$10,650</b>	2.97%
● Maintenance	<b>\$500</b>	0.14%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$190,041	\$191,729	0.89%
Benefits	\$87,122	\$88,087	1.11%
Supplies	\$13,250	\$13,250	0.00%
Maintenance	\$500	\$500	0.00%
Services	\$12,942	\$10,650	-17.71%
Other Operating	\$35,278	\$37,923	7.50%
Utilities	\$18,206	\$16,750	-8.00%
<b>Total Expenditures</b>	<b>\$357,339</b>	<b>\$358,889</b>	<b>0.43%</b>

# Historical Services Goals and Objectives



Division Name: **Historical Museum**

**Mission Statement:**  
 The Historical Services Department preserves local history by acquiring and maintaining artifacts and information and ensures that these resources are available to the community. It promotes interest in the heritage and historical landmarks of Mansfield by encouraging education, outreach and cultural tourism.

**Services Provided:**

1. Educate the public about the history of Mansfield through museum exhibits
2. Preserve historical artifacts for the education of future generations
3. Hold educational programs and participate in public events that teach people about history or encourage them to visit the museums for further information

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●		
Enhance the museum collections to ensure that artifacts are preserved for the enjoyment and education of future generations					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Complete the physical inventory of the museum collections</li> <li>2. Utilize the Collection Management Policy to strategically add to the museum collections</li> <li>3. Identify items with unknown sources so their provenance can be determined</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
New collection items		19	27	25	30
Artifacts processed in inventory of collection (New measure)		200	40	25	20

Goal #2	N	O	R	T	H
	●		●	●	
Educate the public about Mansfield history so that visitors and residents alike will know about how our community began and how it has developed through time					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Host temporary exhibits at the museums</li> <li>2. Develop a closer relationship with MISD so we can better educate the students of Mansfield</li> <li>3. Develop new public programs for both children and adult audiences at the museums</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Visitors to the museums		4,862	5,478	5,200	5,600
Programs offered		59	59	65	70
Special/Temporary Exhibits		5	5	6	6
Researchers at museums		84	69	90	85
Research requests fulfilled by staff		20	43	50	50
Program participants		1,593	1,763	1,700	1,800

Goal #3	N	O	R	T	H
	●	●		●	
Increase public awareness about the museum and to give people an opportunity to get involved					
<b>Objectives</b>					
1. Have staff attend community events to promote the museums					
2. Participate in downtown events and celebrations					
3. Develop relationships with community members and groups					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Outreach events	11	11	14	14	
Volunteers (Individual instances of volunteers at museums)	200	213	240	240	
Volunteer hours	753	891	800	850	



# Community Services-Geyer Commons

Historic charm and modern living come together to create Geyer Commons, Mansfield's dynamic new shopping and lifestyle destination. Built on the site of the city's first ballfield, Geyer Commons will serve as the eastern gateway to Historic Downtown Mansfield.



**Contact:** Matt Young, 817-728-3397

# Geyer Commons Budget Snapshot

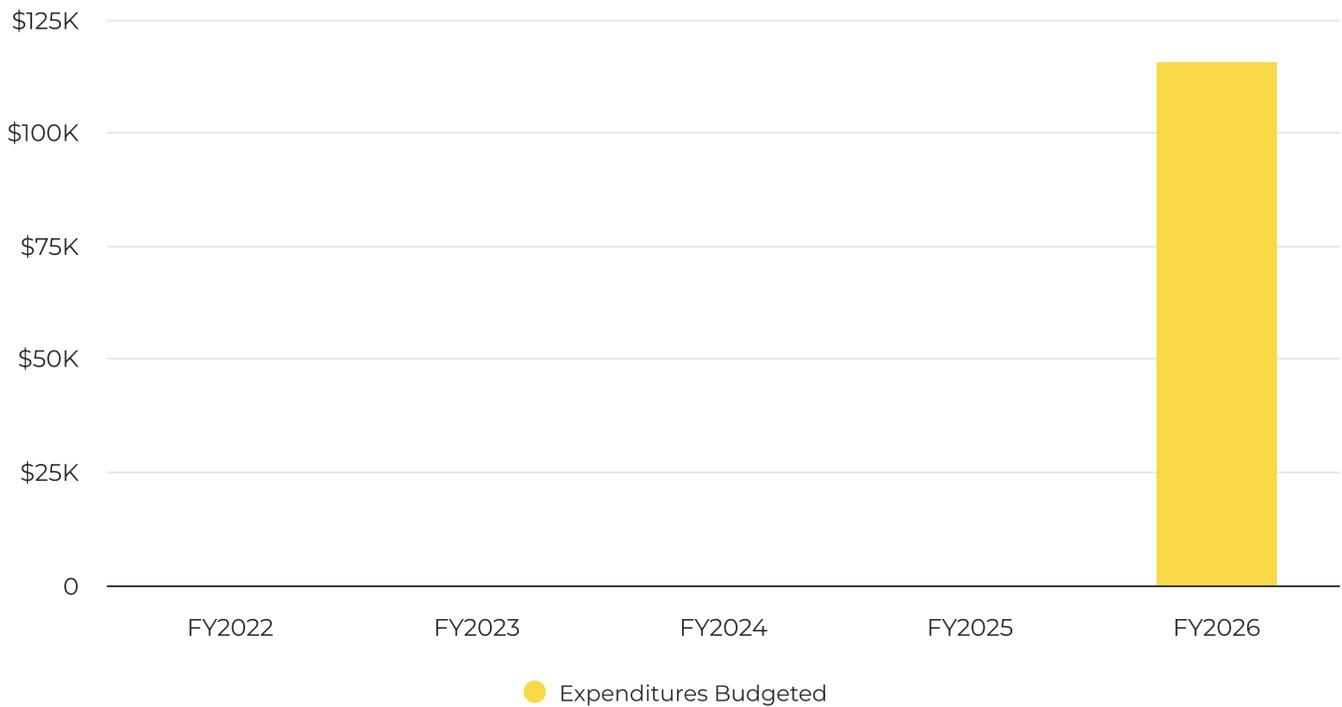
The FY 2025–2026 budget establishes initial funding for Geyer Commons, a newly introduced operational area within the Community Services Department. The \$115,625 allocation will support site operations, programming, and facility maintenance as the space becomes available for public use. This investment reflects the city’s commitment to expanding community amenities and activating shared public spaces that enhance quality of life and promote civic engagement.

Geyer Commons Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ -	-
Operations	-	-	-	115,625	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,625</b>	<b>-</b>



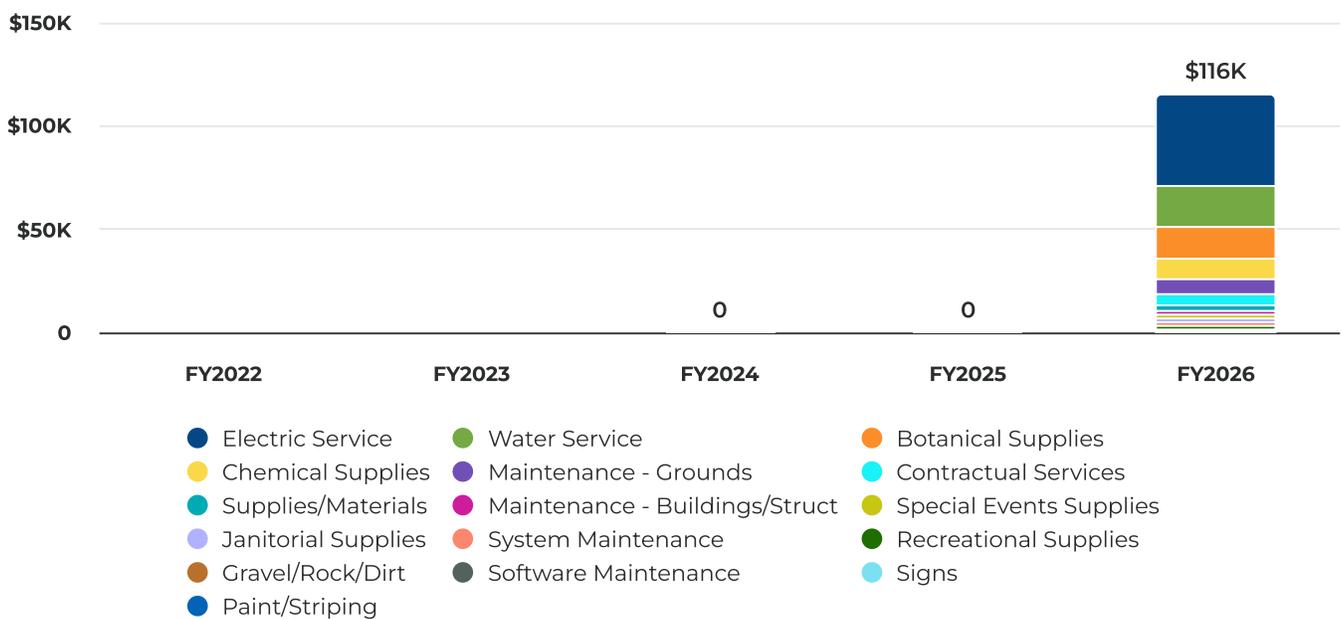
# Geyer Commons Expenditure Summary

## Historical Expenditures Across Division



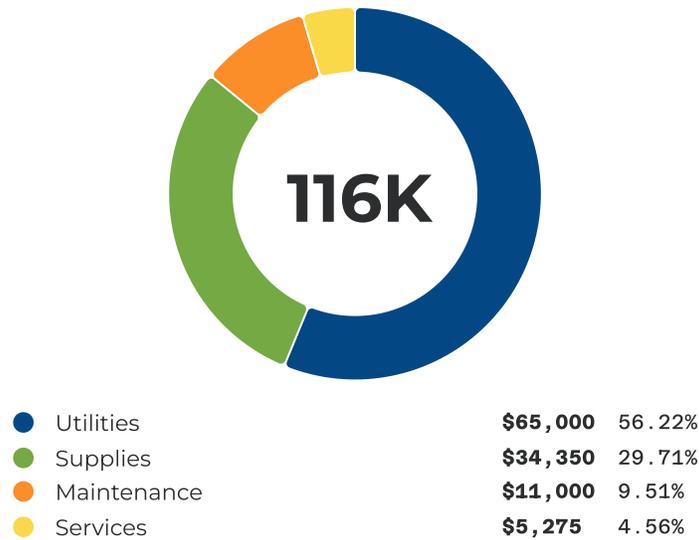
# Expenditures by Object

## Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



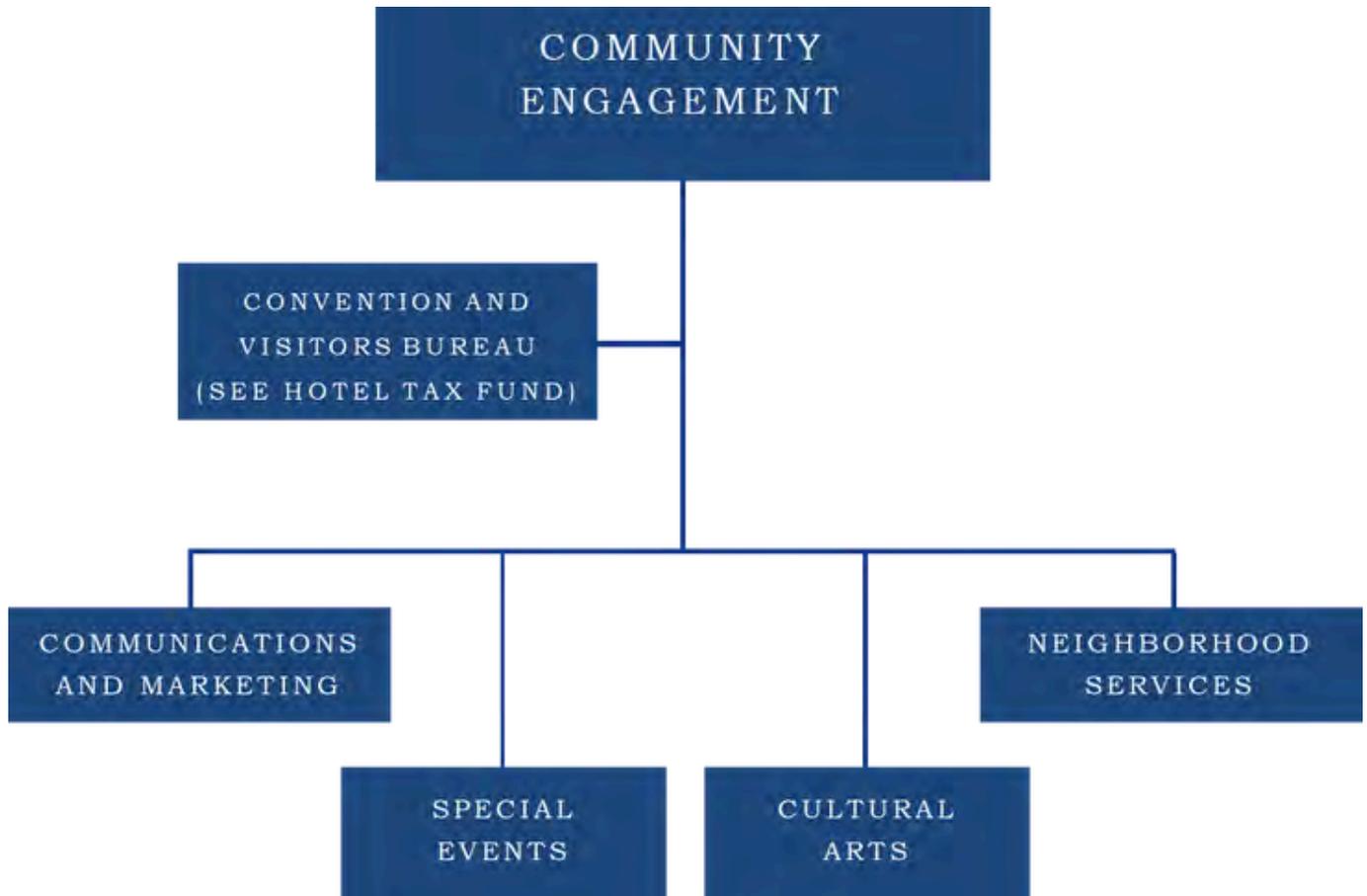
## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Supplies	-	\$34,350	-
Maintenance	-	\$11,000	-
Services	-	\$5,275	-
Utilities	-	\$65,000	-
<b>Total Expenditures</b>	-	<b>\$115,625</b>	-

## Geyer Commons Goals and Objectives

Mission, goals, objectives, and performance measures are still being developed for Geyer Commons. FY 2025-2026 will serve as a baseline year for developing metrics.

# Community Engagement Department Organizational Structure



# Community Engagement Department at a Glance

The Community Engagement Department was formed to increase public involvement using the many social media channels and digital media, as well as to create excitement that markets tourism through sports, festivals, and creative art events. The Community Engagement Department is comprised of four divisions that together focus on increasing communication and outreach efforts to involve the citizens of Mansfield and build a sense of community between residents, businesses, and the City staff. It includes Communications and Marketing, Neighborhood Services, Special Events, and Cultural Arts.



**Contact:** Theresa Cohagen, 817-728-3384

## Department Budget Summary

The FY 2025-2026 Community Engagement budget totals \$2,858,240, a 6.01% increase from the prior year. This budget supports the continued delivery of cultural arts, communications, and special events programs that strengthen civic engagement and community pride. The increase reflects the City's commitment to enhancing public outreach, maintaining high-quality programming, and investing in personnel and operational resources that foster collaboration, cultural vitality, and transparent communication with residents.

Community Engagement Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Communications & Marketing	502,113	643,362	790,487	835,373	5.68%
Neighborhood Outreach	371,206	271,686	193,381	187,295	-3.15%
Special Events	529,848	729,971	1,013,133	1,152,356	13.74%
Cultural Arts	351,857	321,678	699,243	683,216	-2.29%
<b>Total</b>	<b>\$ 1,755,023</b>	<b>\$ 1,966,698</b>	<b>\$ 2,696,244</b>	<b>\$ 2,858,240</b>	<b>6.01%</b>

Community Engagement Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,068,411	\$ 1,116,901	\$ 1,360,991	\$ 1,433,454	5.32%
Operations	686,613	849,797	1,335,253	1,424,786	6.71%
<b>Total</b>	<b>\$ 1,755,023</b>	<b>\$ 1,966,698</b>	<b>\$ 2,696,244</b>	<b>\$ 2,858,240</b>	<b>6.01%</b>



# Community Engagement-Cultural Arts

The Cultural Arts Division enriches community life by fostering creativity, celebrating diversity, and promoting access to the arts. Through management of public art programs, cultural events, and partnerships with local artists and organizations, the division enhances the city's visual landscape and strengthens its cultural identity. Investments in this division reflect the city's commitment to cultural vitality, creative expression, and inclusive community engagement that benefits residents and attracts visitors alike.



**Contact:** Rosalie Gilbert, 817-728-3383

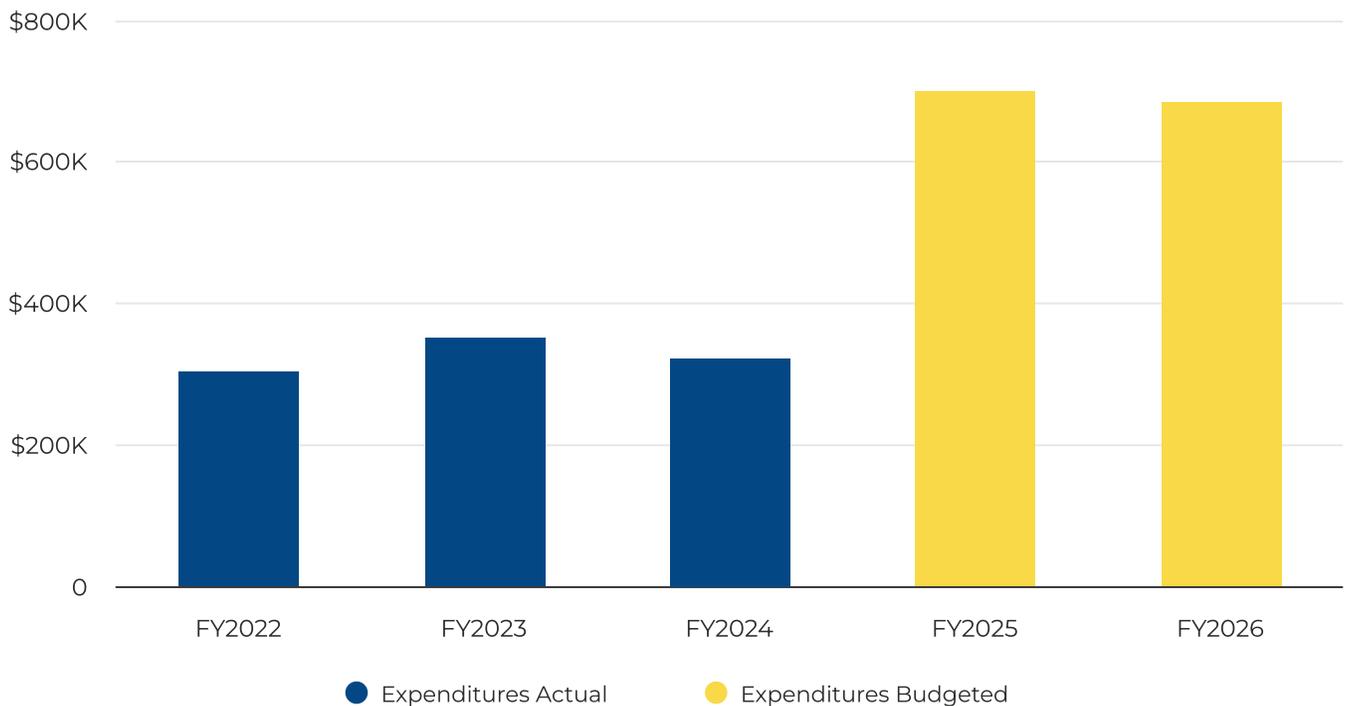
## Cultural Arts Budget Snapshot

The FY 2025-2026 Cultural Arts budget totals \$683,216, a slight 2.29% decrease from the prior year. This budget reflects continued investment in arts programming, cultural events, and public art initiatives while achieving cost efficiencies through refined project scheduling and resource management. The division remains dedicated to enhancing community engagement, supporting local artists, and promoting cultural enrichment opportunities that contribute to the city's vibrancy and quality of life.

Cultural Arts Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 211,357	\$ 221,620	\$ 305,127	\$ 337,259	10.53%
Operations	140,500	100,059	394,116	345,956	-12.22%
<b>Total</b>	<b>\$ 351,857</b>	<b>\$ 321,678</b>	<b>\$ 699,243</b>	<b>\$ 683,216</b>	<b>-2.29%</b>

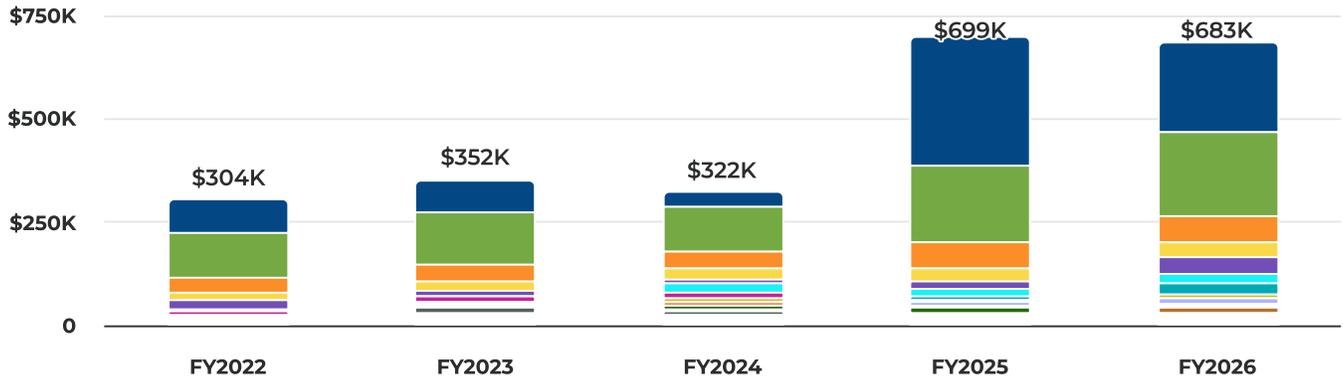
## Cultural Arts Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

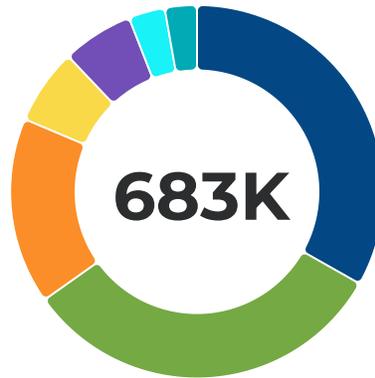


- Contractual Services
- Salaries
- Hospital And Life Insurance
- Tmrs
- Special Events Supplies
- Salaries - Part Time
- Promotions
- Salaries - Vacation
- Electric Service
- Maintenance - Buildings/Struct
- Cellular Expense -City Devices
- Maintenance - Furn/Fix
- Travel/Training
- Sponsored Events
- Medicare
- Computer Supplies
- Water Service
- Print/Copy Services
- Meeting Expense
- Software Maintenance
- Office Supplies
- Postage/Freight
- Longevity Pay
- Gas Service
- Cellular Reimb. - Employee
- Salaries - Overtime
- Associations
- Salaries - Cert/Education
- Telephone Service
- Mileage
- Recognition
- Vehicle Allowance
- Disability Insurance
- Retainer Fee/Per Service
- Salaries - Sick Time
- Clothing Supplies
- Salaries - Stand By



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$226,788</b>	33.19%
● Services	<b>\$218,583</b>	31.99%
● Benefits	<b>\$110,471</b>	16.17%
● Other Operating	<b>\$44,757</b>	6.55%
● Supplies	<b>\$42,096</b>	6.16%
● Utilities	<b>\$21,520</b>	3.15%
● Maintenance	<b>\$19,000</b>	2.78%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$202,065	\$226,788	12.24%
Benefits	\$103,061	\$110,471	7.19%
Supplies	\$23,191	\$42,096	81.52%
Maintenance	\$20,000	\$19,000	-5.00%
Services	\$315,779	\$218,583	-30.78%
Other Operating	\$19,541	\$44,757	129.04%
Utilities	\$15,605	\$21,520	37.90%
<b>Total Expenditures</b>	<b>\$699,243</b>	<b>\$683,216</b>	<b>-2.29%</b>

# Cultural Arts Goals and Objectives



Division Name: **Cultural Arts**

**Mission Statement:**

The mission of the Cultural Arts Department is to advocate and promote artistic, cultural, and educational opportunities to enhance the quality of life in our community.

**Services Provided:**

1. Help sustain & grow our creative community through grants, our Farr Best cultural incubator program, and offering performance/sales
2. Host city-wide arts events to provide access for residents and raise awareness of our local artists.
3. Manage rentals and program the Farr Best Theater.
4. Grow and manage the public art collection and programming.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**Noteworthy Essentials**  
Consistently high-quality services



**Organizational Excellence**  
Strong team and internal culture



**Remarkable Experiences**  
Distinctive services and amenities



**Together as One**  
Create community connections



**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
			●	●	●
Continue growth and success of the Public Art Program					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
1. # of completed permanent installations		N/A	N/A	N/A	1
2. # of calls for art		N/A	N/A	1	2
3. # of artists on pre-qualified list		N/A	N/A	5	10
4. # of temporary installations		N/A	N/A	7	8

Goal #2	N	O	R	T	H
		●	●	●	●
Sustain the high usage of the Farr Best Theater & Wallace Hall Art House through our Cultural Incubator Program					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Total tickets sold for city/partner events		3,928	3,683	3,000	4,000
Percentage of capacity for public shows		34%	56%	30%	40%
Total venue visits (over 30min for theater, over 15min for Art House)		20.5K	23.1K	24K	26K
Number of rentals		\$65	\$13	\$44	\$15
Administration profit/loss		\$6,123	\$1,664	\$3,000	\$5,000
Number of days of use		302	262	200	310
Number of patrons on our contact list		2,500	6,453	2,900	6,700

Goal #3	N	O	R	T	H
	●		●	●	●
Invest in diversifying arts programs city-wide					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
# of arts programs we support in underserved geographic areas	N/A	N/A	Identify		1
# of programs we support for underserved audiences	N/A	N/A	Identify		4
Identify types of arts programming that is not offered in Mansfield	N/A	N/A	Identify		2



# Community Engagement-Special Events

The Special Events Division enhances community engagement and economic vitality by planning and coordinating citywide celebrations, festivals, and cultural gatherings. Through strategic partnerships and careful event management, the division delivers inclusive, high-quality experiences that bring residents together and attract visitors. These events not only foster civic pride and cultural connections, but also contribute to the local economy and strengthen the city's reputation as a vibrant and welcoming community.



**Contact:** Angela Henley, 817-728-3386

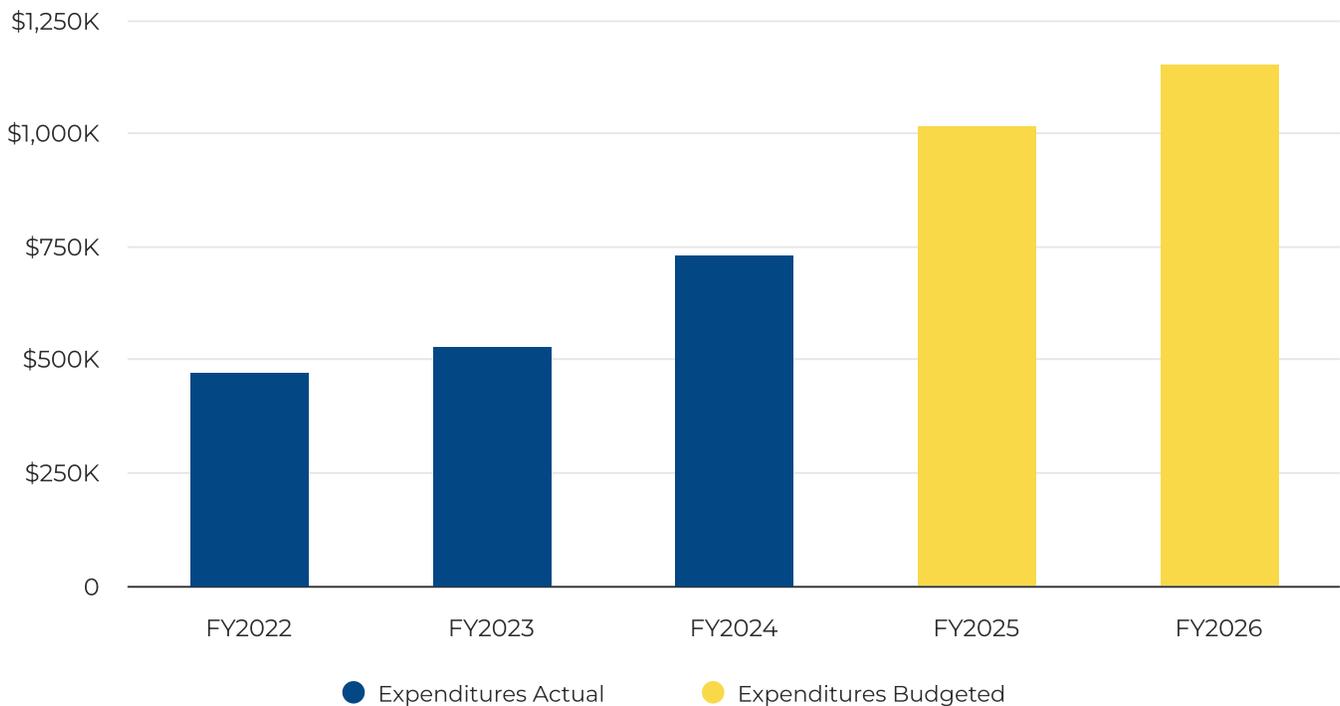
## Special Events Budget Snapshot

The FY 2025-2026 Special Events budget totals \$1,152,356, an increase of 13.74% from the prior year. This increase supports the expansion and enhancement of community events, festivals, and public celebrations that promote civic pride, cultural diversity, and local engagement. The budget reflects rising costs associated with event production, staffing, and contracted services while maintaining the City’s commitment to providing safe, high-quality, and memorable community experiences.

Special Events Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 151,699	\$ 156,854	\$ 323,233	\$ 334,937	3.62%
Operations	378,149	573,117	689,900	817,419	18.48%
<b>Total</b>	<b>\$ 529,848</b>	<b>\$ 729,971</b>	<b>\$ 1,013,133</b>	<b>\$ 1,152,356</b>	<b>13.74%</b>

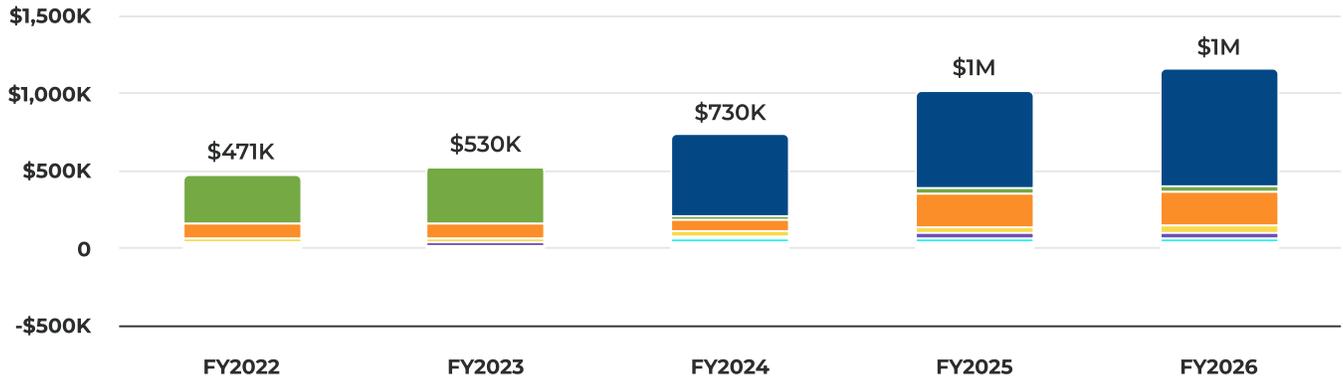
## Special Events Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

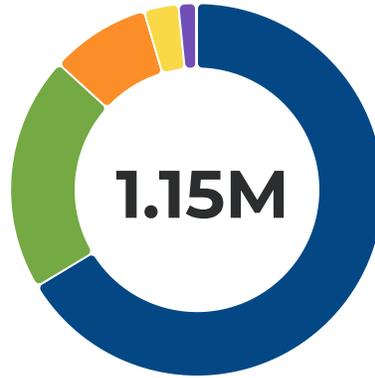


- Contractual Services
- Hospital And Life Insurance
- Travel/Training
- Promotions
- Vehicle Allowance
- Advertising
- Office Supplies
- Telephone Service
- Salaries - Sick Time
- Postage/Freight
- Supplies/Materials
- Special Events Supplies
- Tmrs
- Medicare
- Software Maintenance
- Computer Supplies
- Meeting Expense
- Cellular Expense -City Devices
- Disability Insurance
- Associations
- Salaries - Overtime
- Food Supplies
- Salaries
- Salaries - Part Time
- Salaries - Vacation
- Longevity Pay
- Maintenance - Outside Repairs
- Cellular Reimb. - Employee
- Mileage
- Salaries - Cert/Education
- Clothing Supplies
- Salaries - Stand By



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$764,608</b>	66.35%
● Salaries	<b>\$235,326</b>	20.42%
● Benefits	<b>\$99,611</b>	8.64%
● Supplies	<b>\$34,415</b>	2.99%
● Other Operating	<b>\$17,478</b>	1.52%
● Utilities	<b>\$918</b>	0.08%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$226,323	\$235,326	3.98%
Benefits	\$96,909	\$99,611	2.79%
Supplies	\$49,025	\$34,415	-29.80%
Services	\$625,137	\$764,608	22.31%
Other Operating	\$14,809	\$17,478	18.02%
Utilities	\$929	\$918	-1.19%
<b>Total Expenditures</b>	<b>\$1,013,133</b>	<b>\$1,152,356</b>	<b>13.74%</b>

# Special Events Goals and Objectives



Division Name:

**Special Events**

**Mission Statement:**

The mission of Special Events is to provide family-friendly events for all ages that will enhance the quality of life for participants and meet the needs of the community.

**Services Provided:**

1. Produce citywide festivals and events.
2. Managing and negotiating contracts for events and sponsorship sales.
3. Service coordinator for groups.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

**Noteworthy Essentials**  
Consistently high-quality services

**O**

**Organizational Excellence**  
Strong team and internal culture

**R**

**Remarkable Experiences**  
Distinctive services and amenities

**T**

**Together as One**  
Create community connections

**H**

**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●	●	●	●

Partner with groups or organizations to offer new or established events to the community.

**Objectives**

1. Help cover the cost of site services for the organizations/groups.
2. Reach targeted culturally (diverse) community through the groups/organizations.
3. Have more events to offer to the community.

Performance Measures	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Number of partner events	1	4	3	5
Number of events presented by culturally diverse groups	1	4	2	3
Number of total events	7	8	8	10

Goal #2	N	O	R	T	H
	●	●	●	●	●

Plan for future large-scale events when new facilities are built.

**Objectives**

1. Research by attending events in similar themes in which we want to grow. (art, sports, music)
2. Gather costs and specs for different types of events/entertainment
3. Determine event attendees for the different types of events.

Performance Measures	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Events attended	N/A	2	5	5
Potential budgets for different types of events created	N/A	1	2	2

Goal #3	N	O	R	T	H
	●	●	●	●	●
Continue to serve as a source of community pride.					
<b>Objectives</b>					
1. Provide events/experiences the citizens can be proud to participate in. 2. Ensure all major events/festivals include local talent. 3. Grow group participation in events. (school clubs, dance groups)					
<b>Performance Measures</b>					
Number of events/festivals with local talent	Actual	Actual	Budget	Budget	
Community group(s) participation	2022-2023	2023-2024	2024-2025	2025-2026	
Unique and remarkable experiences at events	16	4	15	5	
	16	4	10	5	
	N/A	4	6	5	



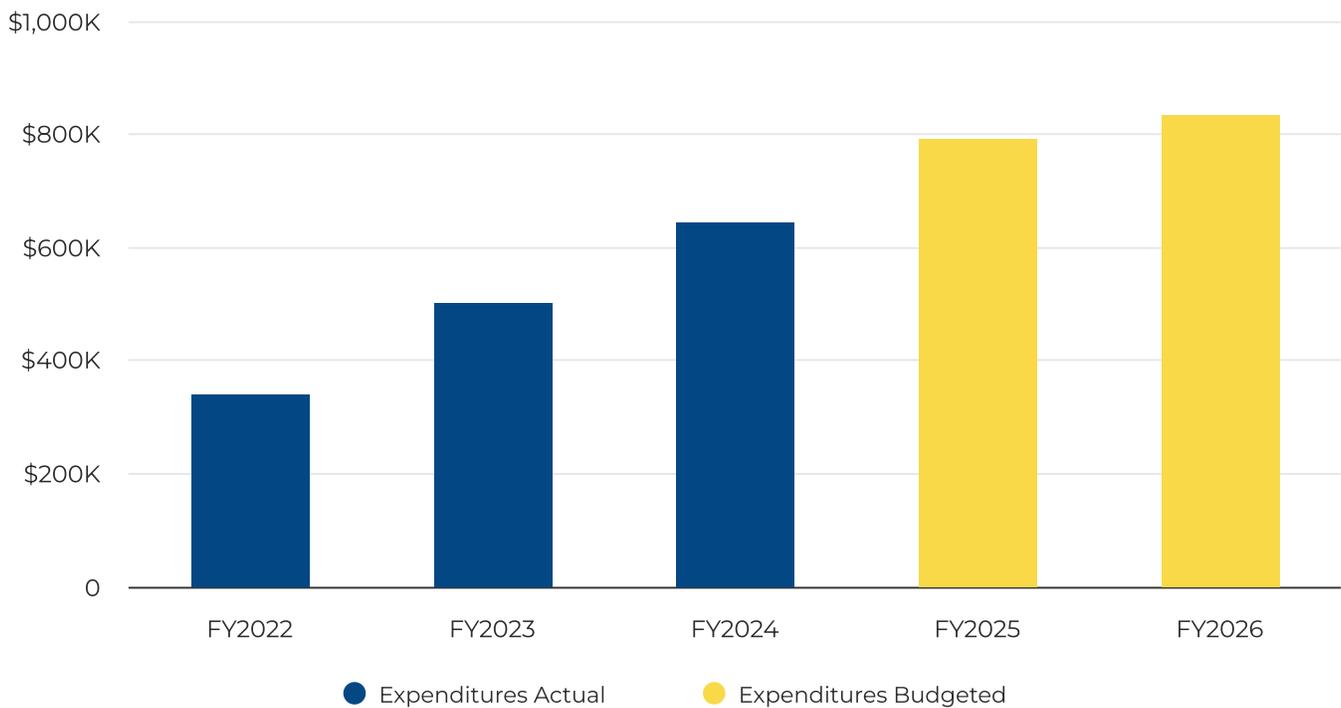
## Communications & Marketing Budget Snapshot

The FY 2025-2026 Communications & Marketing budget totals \$835,373, a 5.68% increase from FY 2024-2025. The budget supports citywide communications, marketing initiatives, digital engagement, and public information efforts that promote transparency, community awareness, and organizational consistency. Continued investment in this function ensures timely communication with residents, effective promotion of city programs and services, and strengthened public engagement across multiple media platforms.

Communications & Marketing Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 383,731	\$ 521,190	\$ 629,536	\$ 655,653	4.15%
Operations	118,382	122,172	160,951	179,720	11.66%
<b>Total</b>	<b>\$ 502,113</b>	<b>\$ 643,362</b>	<b>\$ 790,487</b>	<b>\$ 835,373</b>	<b>5.68%</b>

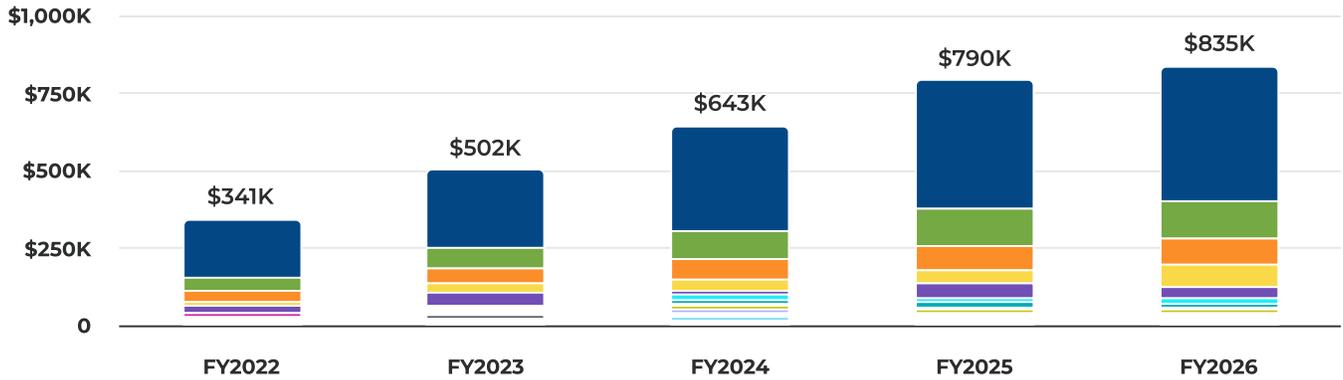
## Communications & Marketing Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

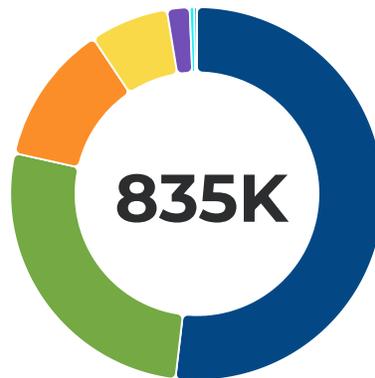


- Salaries
- Hospital And Life Insurance
- Tmrs
- Advertising
- Contractual Services
- Software Maintenance
- Travel/Training
- Promotions
- Postage/Freight
- Maintenance - Comm Equip
- Vehicle Allowance
- Medicare
- Print/Copy Services
- Computer Supplies
- Salaries - Vacation
- Photographic Supplies
- Longevity Pay
- Associations
- Office Supplies
- Cellular Reimb. - Employee
- Telephone Service
- Publications
- Salaries - Sick Time
- Cellular Expense -City Devices
- Disability Insurance
- Meeting Expense
- Salaries - Emergency
- Salaries - Cert/Education
- Clothing Supplies
- Mileage
- Miscellaneous Supplies
- Legal Fees



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$433,164</b>	51.85%
● Benefits	<b>\$222,489</b>	26.63%
● Other Operating	<b>\$101,450</b>	12.14%
● Services	<b>\$56,709</b>	6.79%
● Supplies	<b>\$16,370</b>	1.96%
● Maintenance	<b>\$3,275</b>	0.39%
● Utilities	<b>\$1,917</b>	0.23%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$411,835	\$433,164	5.18%
Benefits	\$217,701	\$222,489	2.20%
Supplies	\$15,745	\$16,370	3.97%
Maintenance	\$5,200	\$3,275	-37.02%
Services	\$61,105	\$56,709	-7.19%
Other Operating	\$76,984	\$101,450	31.78%
Utilities	\$1,917	\$1,917	0.00%
<b>Total Expenditures</b>	<b>\$790,487</b>	<b>\$835,373</b>	<b>5.68%</b>

# Communications & Marketing Goals and Objectives



Division Name:

**Communications & Marketing**

**Mission Statement:**

The mission of Communications and Marketing is to be the resident, staff, and media link to the City of Mansfield, enabling each to access open information on City news and special events, and participate in on-going dialogue city-wide to build consensus and community support.

**Services Provided:**

1. Official City spokesperson and Public Information Officer
2. Enhances residents understanding of the city as well as promotes a positive image of the City through information disbursement and
3. Sets standards for City branding consistency within video, print, and digital mediums
4. Leads collaborative efforts to develop and maintain City communication plans

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

**Noteworthy Essentials**  
Consistently high-quality services

**O**

**Organizational Excellence**  
Strong team and internal culture

**R**

**Remarkable Experiences**  
Distinctive services and amenities

**T**

**Together as One**  
Create community connections

**H**

**Healthy Economy**  
Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
		●	●	●	●
Engage all residents and stakeholders with accessible, transparent, and comprehensive communication.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Improve residents' awareness and understanding of programs, services, and current city events.</li> <li>2. Grow and adapt communication strategies to meet changing information expectations of the community.</li> <li>3. Further expand the range of content available in additional languages and mediums.</li> <li>4. Provide user-friendly collateral and messaging.</li> <li>5. Maintain city meeting and event calendars on website and social media.</li> <li>6. Improve the cable broadcast viewing experience.</li> </ol>					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Increase social media followers (Facebook)	26,423	28,722	28,280	30,000	
Increase City Instagram followers	1,273	1,718	1,485	2,000	
Increase City LinkedIn followers	1,019	1,733	14	2,000	
Increase average active users to the city website	56,000	56,000	63,000	60,000	
City e-newsletter	3	3	4	12	
Increase subscribers to city e-newsletter	907	998	1,250	1,350	
Departmental quarterly reports	4	4	4	4	
Printed quarterly report for those not online	250	239	250	250	
Continue creating engaging video content (annual estimate)	91	97	50	75	
General form responses through website	218	304	270	300	
Average number of views per video	1,026	2,503	350	1,200	
Average monthly reach for social media posts	4,362	4,766	6,500	5,000	
Live broadcast of monthly board meetings	70	73	72	72	
Recording of monthly board meetings	76	73	72	72	

<b>Goal #2</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●	●	
Continue to be a collaborative resource for city departments, community partners, and other stakeholders.					
<b>Objectives</b>					
Collaborate with other city departments to assist with educational and marketing campaigns. Foster educational opportunities for up-and-coming marketing students, through internship and/or MISD programs. Facilitate cross-promotion efforts across departments to highlight City Council strategic priorities.					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2024-2025
Number of projects produced with students	2	2	2	2
# of cross-promotions efforts completed (grouped, each may include multiple projects)	8	9	8	8
Internship post-participation survey	-	-	1	1
Survey residents to assess awareness of council priorities	-	-	1	-

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●	●	●
Promote a positive image and regional awareness of the City.					
<b>Objectives</b>					
Market city events Increase cross promotion between departments to leverage different audience bases. Develop and design camera ready advertisements. Focus on additional language marketing to reach other markets in the region.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Event surveys	7	5	5	5	
Regional campaigns produced	-	-	2	1	
Number of local ads produced (city produced special events)	4	10	6	8	
Analytics for ads reach/impressions	9343	12,200	10,000	10,000	
Award applications submitted	8	10	5	5	

<b>Goal #4</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●	●	
Continue to strengthen the skillset of the Communications team and social media liaisons through continuous professional development and training opportunities.					
<b>Objectives</b>					
Sustain training opportunities in specialized communication areas to adapt content mediums and formats to meet community expectations.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Annual association training conferences (per employee)	2	2	2	2	
Webinars	-	10	4	4	
Cross-departmental training (biannual)	-	2	2	2	

# Community Engagement-Neighborhood Services

Neighborhood Services serves as a vital connection between the city government and the community, focusing on improving neighborhood livability, fostering civic engagement, and enhancing residents' quality of life. Primary responsibilities include coordinating neighborhood programs, facilitating communication between residents and city departments, and supporting community-led improvement initiatives. Neighborhood Services works closely with neighborhood associations, assists with beautification and revitalization projects, and provides outreach related to property maintenance, safety, and community standards. Neighborhood Services also plays a key role in organizing neighborhood meetings, promoting collaboration among residents, and ensuring concerns are addressed through responsive city action. Neighborhood Services strengthens the partnership between the city and its residents by promoting proactive problem-solving, encouraging neighborhood pride, and supporting initiatives that create safe, connected, and thriving communities.



## NEIGHBORHOOD LEADERSHIP



**Contact:** Bernadette McCranie, 817-276-4266

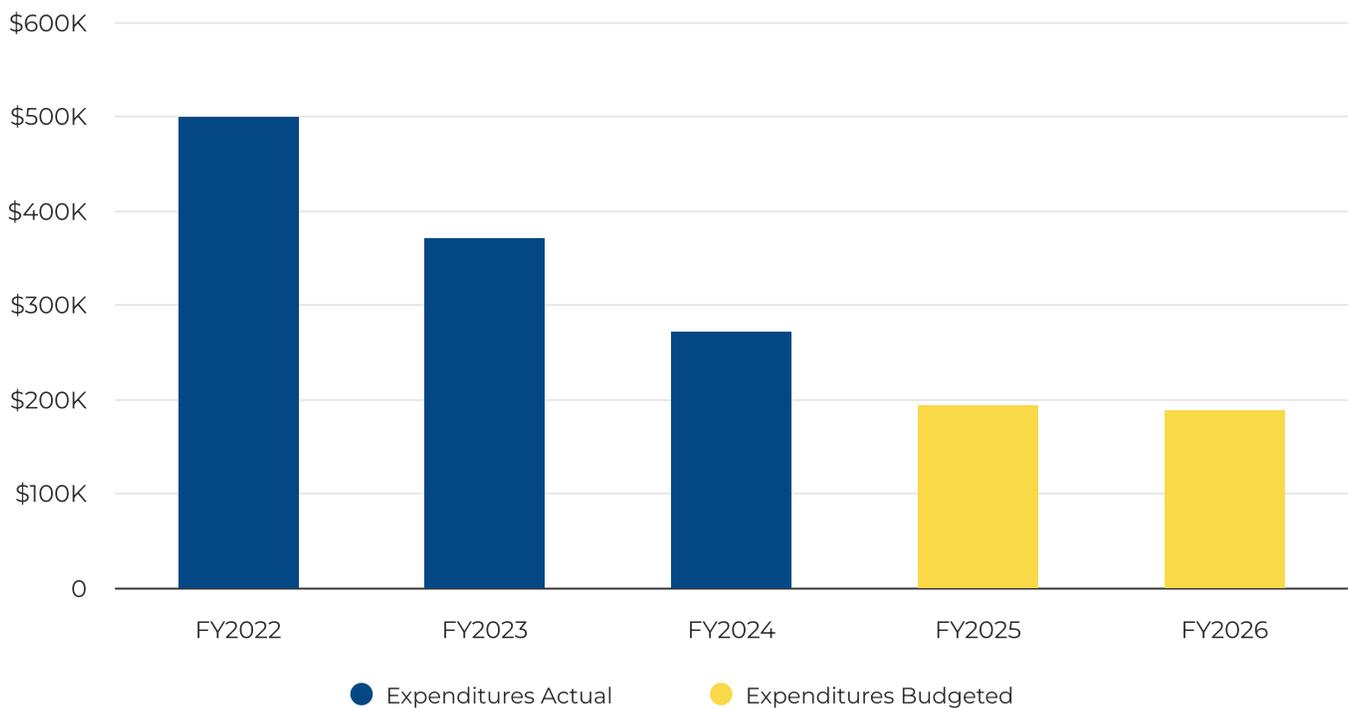
## Neighborhood Services Budget Snapshot

The FY 2025-2026 Neighborhood Outreach budget totals \$187,295, a slight 3.15% decrease from the prior year. This reduction reflects continued operational efficiencies while sustaining key initiatives that promote neighborhood engagement and communication between residents and city departments. The division remains focused on fostering strong community relationships, supporting neighborhood associations, and encouraging civic participation to enhance the overall quality of life in local neighborhoods.

Neighborhood Outreach Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 321,624	\$ 217,238	\$ 103,095	\$ 105,605	2.43%
Operations	49,582	54,448	90,286	81,690	-9.52%
<b>Total</b>	<b>\$ 371,206</b>	<b>\$ 271,686</b>	<b>\$ 193,381</b>	<b>\$ 187,295</b>	<b>-3.15%</b>

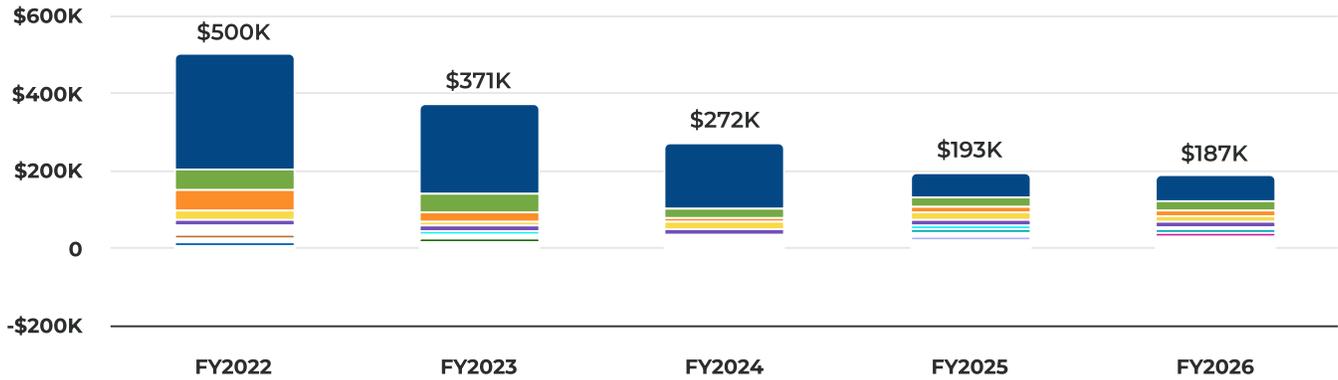
## Neighborhood Services Expenditure Summary

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

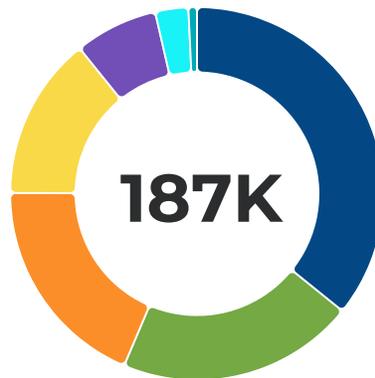


- Salaries
- Hospital And Life Insurance
- Tmrs
- Special Events Supplies
- Recognition
- Promotions
- Software Maintenance
- Travel/Training
- Meeting Expense
- Food Supplies
- Maintenance - Miscellaneous
- Salaries - Vacation
- Salaries - Sick Time
- Medicare
- Vehicle Allowance
- Longevity Pay
- Cellular Expense -City Devices
- Contractual Services
- Print/Copy Services
- Office Supplies
- Associations
- Clothing Supplies
- Computer Supplies
- Advertising
- Maintenance - Outside Repairs
- Fuel
- Salaries - Emergency
- Disability Insurance
- Protective Clothing Supplies
- Salaries - Cert/Education
- Mileage
- Miscellaneous Expenses
- Certification Expense



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$67,078</b>	35.81%
● Benefits	<b>\$38,527</b>	20.57%
● Other Operating	<b>\$34,986</b>	18.68%
● Supplies	<b>\$26,475</b>	14.14%
● Services	<b>\$13,485</b>	7.20%
● Maintenance	<b>\$5,350</b>	2.86%
● Utilities	<b>\$1,395</b>	0.74%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$65,124	\$67,078	3.00%
Benefits	\$37,971	\$38,527	1.46%
Supplies	\$29,606	\$26,475	-10.57%
Maintenance	\$5,350	\$5,350	0.00%
Services	\$11,827	\$13,485	14.02%
Other Operating	\$40,994	\$34,986	-14.65%
Utilities	\$2,510	\$1,395	-44.45%
<b>Total Expenditures</b>	<b>\$193,381</b>	<b>\$187,295</b>	<b>-3.15%</b>

# Neighborhood Services Goals and Objectives



Division Name:

**Neighborhood Services**

**Mission Statement:**

Neighborhood Services is committed to enhancing the quality of life for residents of Mansfield through engagement, education, and empowerment of residents.

**Services Provided:**

1. Annual Realtor's Breakfast
2. My Mansfield Muni-Versity
3. Mansfield Volunteer Program (MVP)
4. Neighborhood Leadership Roundtable
5. Neighborhood Outreach

**CITY COUNCIL'S GUIDING PRINCIPLES**

**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connections

**H**

Healthy Economy

Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●		●	
Engage communication among residents and neighborhood stakeholder groups.					
<b>Objectives</b>					
1. Host quarterly homeowner's associations (HOA's) and neighborhood association (NA's) meetings. 2. Provide a quarterly newsletter to HOA's and NA's. 3. Increase the number of registered HOA's and NA's through the City database.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Number of meetings offered - Neighborhood Leadership Roundtable	4	4	4	4	
Number of newsletters produced - Neighborhood Leadership Roundtable	8	8	4	6	
Number of registered HOA or NA - Neighborhood Leadership Roundtable	22	22	25	25	

Goal #2	N	O	R	T	H
	●	●	●	●	
Provide educational opportunities for residents to learn about city programing and services.					
<b>Objectives</b>					
1. Offer My Mansfield Muni-Versity for residents to learn about city programing and services. 2. Utilize quarterly HOA and NA meetings to share City program and service information. 3. Host an annual realtors' breakfast to share City program and service information.					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Program attendance for Neighborhood Leadership Roundtable	18	19	24	24
Applications received - My Muni-versity (per semester)	20	21	24	24
Number of semesters offered - My Muni-Versity	1	1	1	1
Program Completion - My Muni-Versity	90%	90%	90%	90%
Student Survey Satisfaction Rating - My Muni-Versity	95%	95%	90%	90%
Registrations received - Annual Realtors Breakfast	143	169	140	175
Realtor Satisfaction Survey - Annual Realtors Breakfast	97%	88%	85%	85%
Program attendance - State of the City	360	460	500	500

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●	●	●

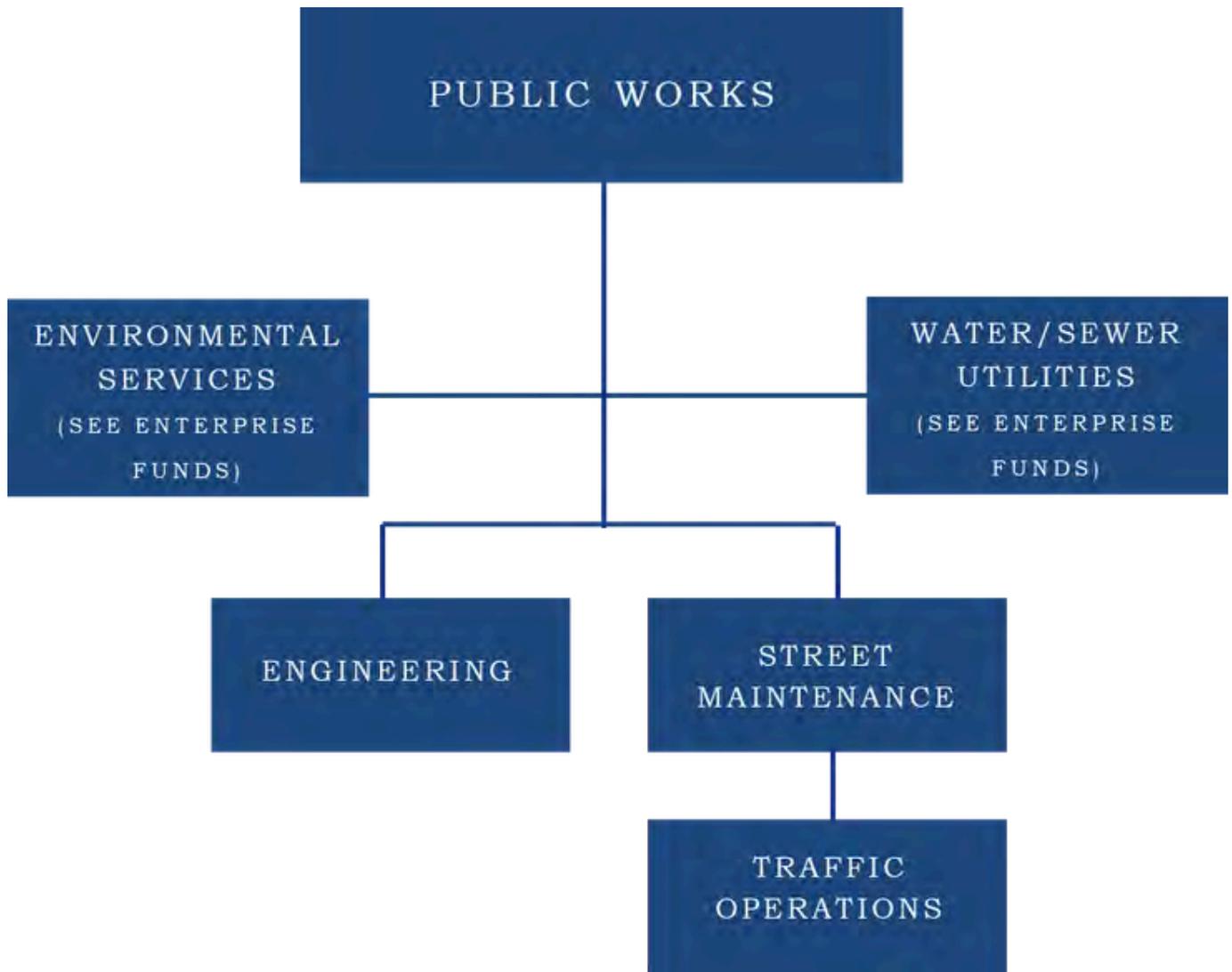
Empower residents to participate in city programs.

**Objectives**

1. Collaborate with MISD to complete an annual service project; gives students a remarkable learning experience.
2. Complete 2-3 neighborhood outreach events.
3. Continue to match volunteers with service projects to meet the strategic initiatives of City Council; provides opportunities to help maintain property values while also providing opportunities to serve together.
4. Meet with other departments to define areas we can better serve under-served population.

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Program attendance - Neighborhood Outreach	380	500	75	350
Number of outreach events produced - Neighborhood Outreach	3	3	3	3
Number of monthly service projects - Mansfield Volunteer Program	12	40	10	15
Number of volunteers MVP (program year)	7,668	9,999	7,000	7,700
Number of volunteer hours MVP (program year)	79,251	68,554	50,000	50,000
Number of dumpsters provided MVP (program year)	16	16	15	15
Number of bags of trash collected MVP (program year)	325	400	500	500
Cost savings for donated volunteer hours MVP (program year)	\$2,520,185	\$2,189,614	\$1,500,000	\$2,000,000

# Public Works Department Organizational Structure



# Public Works Department at a Glance

Public Works divisions in the General Fund include Engineering and Street Maintenance/Traffic Management. Environmental Services and Water/Sewer Utilities are also in the Public Works Department, and details can be found in the Enterprise Funds section of the budget document. The Public Works Department oversees all City infrastructure construction and maintains the City's roadways and drainage infrastructure. The Full-Time Equivalent (FTE) positions in this department are budgeted on an allocation basis among the General Fund, Street Construction Fund, Utility Construction Fund, and Environmental Services Fund. Public Works in the General Fund saw an increase of 2.33 FTE positions with the addition of two tradespersons and 1/3 FTE for a Cartegraph Administrator in the Street Maintenance Division.



## Department Budget Summary

The FY 2025-2026 Public Works budget totals \$9,329,989, an increase of 3.63% over the prior year. The budget supports continued investment in essential operations, including street maintenance, traffic management, and engineering services. The modest increase reflects personnel adjustments with the addition of personnel in the Street Division, and ongoing maintenance priorities to ensure the city's infrastructure remains safe, reliable, and well-maintained for residents and businesses. In the FY 2025-2026 budget, Street Maintenance and Traffic Operations budgets were split to allow greater visibility on these two cost centers.

Public Works Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Engineering	\$ 1,174,154	\$ 1,332,516	\$ 652,732	\$ 670,881	2.78%
Street Maintenance	5,889,374	7,005,815	8,350,345	6,032,952	-27.75%
Traffic Operations	-	-	-	2,626,156	-
<b>Total</b>	<b>\$ 7,063,528</b>	<b>\$ 8,338,331</b>	<b>\$ 9,003,078</b>	<b>\$ 9,329,989</b>	<b>3.63%</b>

Public Works Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 2,866,140	\$ 3,130,538	\$ 2,955,805	\$ 3,294,457	11.46%
Operations	4,197,388	5,207,793	6,047,273	6,035,532	-0.19%
<b>Total</b>	<b>\$ 7,063,528</b>	<b>\$ 8,338,331</b>	<b>\$ 9,003,078</b>	<b>\$ 9,329,989</b>	<b>3.63%</b>



# Public Works-Engineering

The Engineering Division ensures the city's infrastructure is safe, reliable, and responsive to community needs through the planning, design, and management of capital projects. By providing technical expertise and oversight, the division supports sustainable growth, enhances public safety, and maintains essential services, including transportation, drainage, and utilities. Its work is critical in coordinating infrastructure improvements that align with the city's long-term development goals and operational efficiency.



**Contact:** Raymond Coffman, 817-276-4238

## Engineering Budget Snapshot

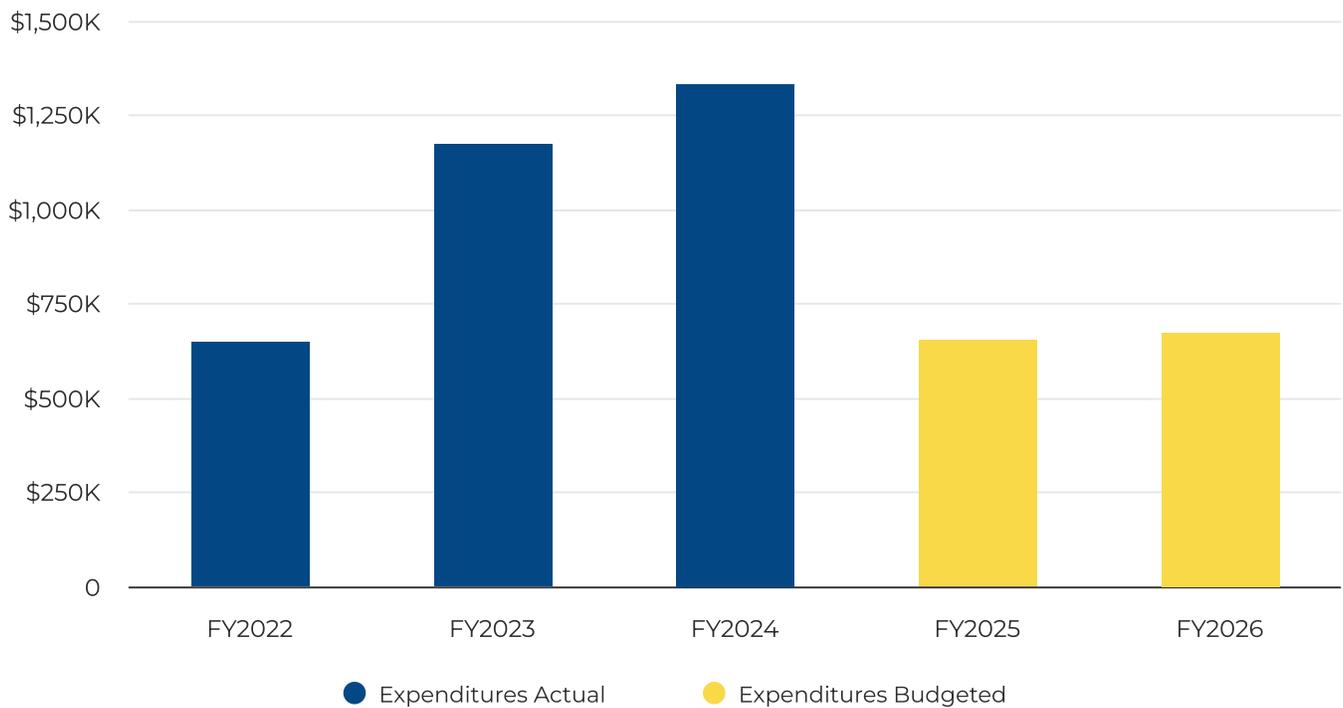
The FY 2025-2026 Engineering Division budget totals \$670,881, a 2.78% increase from the prior year. Modest increases in personnel costs are offset by a small reduction in operations and maintenance costs.

Engineering Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,115,105	\$ 1,123,958	\$ 519,803	\$ 543,996	4.65%
Operations	59,049	208,558	132,929	126,885	-4.55%
<b>Total</b>	<b>\$ 1,174,154</b>	<b>\$ 1,332,516</b>	<b>\$ 652,732</b>	<b>\$ 670,881</b>	<b>2.78%</b>

## Engineering Expenditure Summary

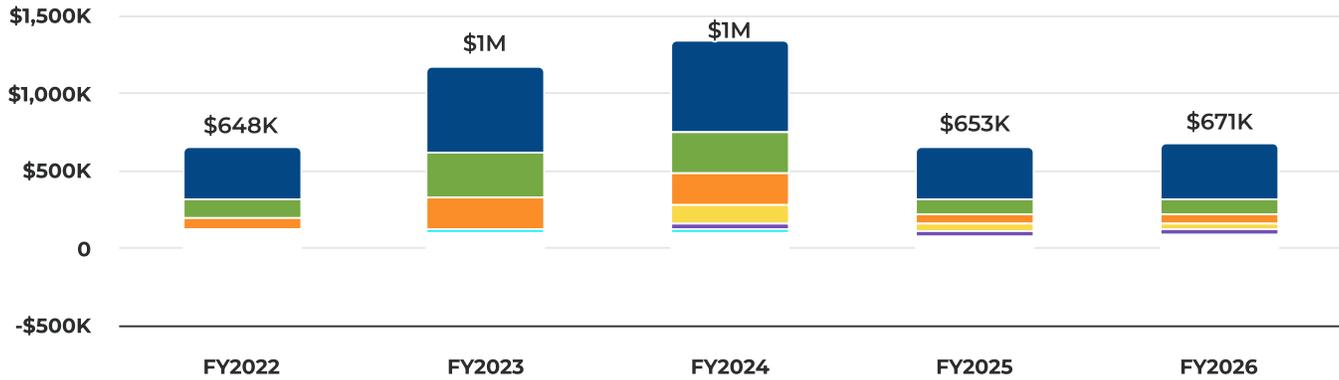
Expenditures for salaries and benefits of the Engineering staff are allocated across multiple funds in the budget. However, limitations in our payroll software have prevented the proper distribution of these costs.

Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

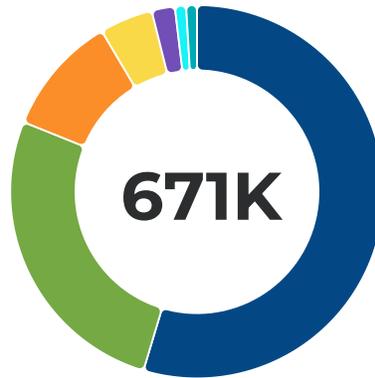


- Salaries
- Hospital And Life Insurance
- Tmrs
- Contractual Services
- Software Maintenance
- Salaries - Vacation
- Fuel
- Medicare
- Computer Supplies
- Maintenance - Outside Repairs
- Longevity Pay
- Salaries - Sick Time
- Vehicle Allowance
- Travel/Training
- Cellular Expense -City Devices
- Salaries - Overtime
- Cellular Reimb. - Employee
- Telephone Service
- Clothing Supplies
- Print/Copy Services
- Associations
- Salaries - Cert/Education
- Tires/Tubes
- Food Supplies
- Office Supplies
- Disability Insurance
- Vehicle Parts/Supplies
- Education
- Salaries - Emergency
- Filing Fees
- Minor Tools Supplies
- Postage/Freight
- Protective Clothing Supplies
- Catalog/Book Supplies
- Recreational Supplies
- Miscellaneous Supplies
- Supplies/Materials



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$366,584</b>	54.64%
● Benefits	<b>\$177,412</b>	26.44%
● Services	<b>\$69,870</b>	10.41%
● Supplies	<b>\$30,820</b>	4.59%
● Other Operating	<b>\$13,429</b>	2.00%
● Utilities	<b>\$6,516</b>	0.97%
● Maintenance	<b>\$6,250</b>	0.93%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$349,551	\$366,584	4.87%
Benefits	\$170,253	\$177,412	4.20%
Supplies	\$28,220	\$30,820	9.21%
Maintenance	\$6,250	\$6,250	0.00%
Services	\$80,580	\$69,870	-13.29%
Other Operating	\$11,579	\$13,429	15.98%
Utilities	\$6,300	\$6,516	3.43%
<b>Total Expenditures</b>	<b>\$652,732</b>	<b>\$670,881</b>	<b>2.78%</b>

# Engineering Goals and Objectives



Division Name:

**Engineering**

**Mission Statement:**

To facilitate the design and construction of the city’s roadway and utility public infrastructure and to manage city right-of-way in an efficient and exemplary manner.

**Services Provided:**

1. Direct and manage the design and construction of all water, sanitary sewer, stormwater and roadway improvement projects.
2. Review and inspect the design and construction of all public improvements associated with all residential and commercial
3. Establish and update the roadway and utility infrastructure master plans as well as all associated design and construction standards.
4. Manage city right-of-way by reviewing, approving, and inspecting all construction activity within the right-of-way.
5. Facilitate permits and applications related to FEMA designated floodplain inside the city limits.

**CITY COUNCIL’S GUIDING PRINCIPLES**

**N**

Noteworthy  
Essentials

Consistently  
high-quality  
services

**O**

Organizational  
Excellence

Strong team  
and internal  
culture

**R**

Remarkable  
Experiences

Distinctive  
services and  
amenities

**T**

Together  
as One

Create  
community  
connections

**H**

Healthy  
Economy

Sustainable assets,  
financial strength &  
growth

Goal #1	N	O	R	T	H
	●	●			●
Provide improvements to city streets, drainage, and utility infrastructure through the design and construction of public infrastructure improvement projects throughout the Capital Improvement Programs (CIP).					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Continue to direct and manage the design and construction of all active Street and Utility CIP projects.</li> <li>2. Target and monitor specific project schedule milestones for all priority projects.</li> <li>3. Create and utilize a system for tracking and reconciling CIP finances, including funding, budgets, and expenditures.</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025- 2026	
Capital Improvement Project budgets monitored	29.2M	32.8M	35M	35M	
Capital Improvement Program infrastructure projects managed	16	24	24	26	
Length of water improvements constructed (Miles)	13.6	13.7	16	14	
Length of sewer improvements constructed (Miles)	10.0	8.4	14	10	
Length of drainage improvements constructed (Miles)	7.0	5.5	10	6	
Length of street improvements constructed (Miles)	7.3	8.5	11	9	

Goal #2	N	O	R	T	H
	●	●			●
Effectively manage the review and inspection of all commercial and residential development projects related to public infrastructure.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Provide review of all project submittals and provide comments or approval within an established timeframe.</li> <li>2. Coordinate third-party project reviews and inspect the construction of all development projects.</li> <li>3. Incorporate the findings from the Development Process Lean Event to update and standardize review checklists, workflows, and communication protocols.</li> </ol>					

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>Performance Measures</b>				
Residential projects reviewed and inspected	20	23	18	23
Commercial projects reviewed and inspected	36	41	31	40

Goal #3	N	O	R	T	H
	●			●	●
Facilitate the department's right-of-way inspection and management functions.					
<b>Objectives</b>					
1. Enforcement of all ROW management policies. 2. Review permit applications and provide comments or approval within 5 days of application submittal. 3. Effectively coordinate communication with residents, Communications Dept. and Franchise Utility Companies.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
ROW Permits Reviewed	324	302	350	325	
Average Permit Review Time	5 Days	5 Days	5 Days	5 Days	

# Public Works-Street Maintenance/Traffic Operations

Street Maintenance and Traffic Operations play a vital role in maintaining the safety, functionality, and efficiency of the city's transportation network. These two divisions are responsible for preserving and improving public streets, alleys, sidewalks, and rights-of-way to ensure safe and reliable travel for motorists, cyclists, and pedestrians. Key functions include pavement repair and resurfacing, pothole patching, street sweeping, and seasonal services such as snow and ice control or storm debris removal. In addition, the division oversees the design, installation, and maintenance of traffic control systems—including signals, signage, and pavement markings—to optimize traffic flow and enhance roadway safety. It also implements traffic-calming measures, reviews development-related traffic impacts, manages special-event traffic control, and coordinates with law enforcement on safety initiatives. Together, Street Maintenance and Traffic Operations ensure that the city's roadway infrastructure remains safe, accessible, and well-maintained, supporting efficient mobility, public safety, and the smooth movement of people and goods throughout the community.



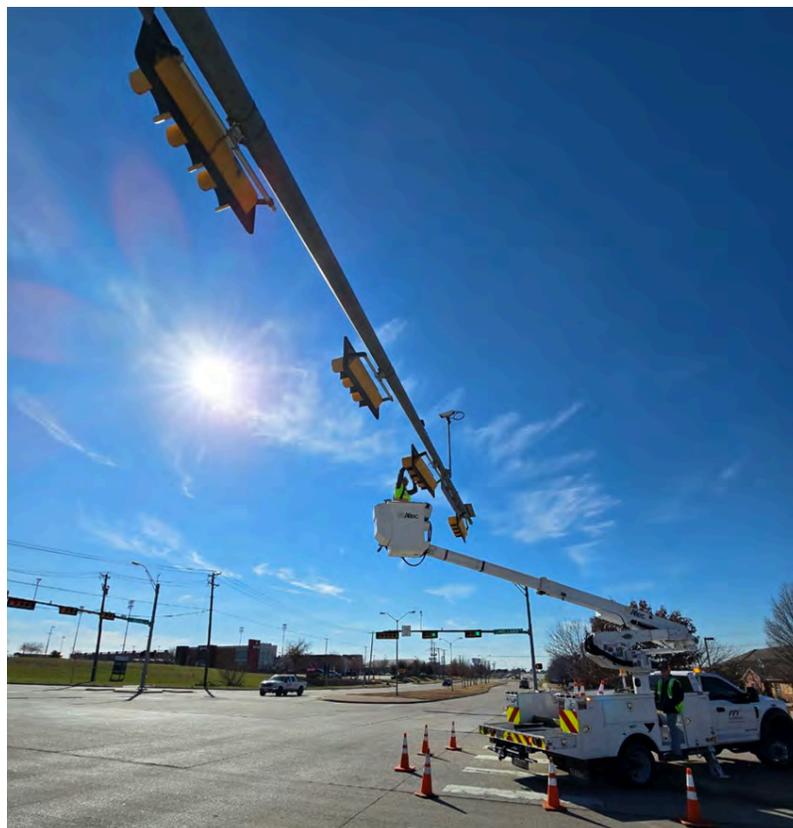
**Contact:** James Rogge, 817-276-4233

## Street Maintenance/Traffic Operations Budget Snapshot

The FY 2025-2026 Street Maintenance and Traffic Operations budget totals \$8,659,108, reflecting the separation of roadway infrastructure and traffic management functions into two divisions. The FY2025-2026 budget includes the addition of 2.33 FTE positions, including two Tradespersons and 1/3 FTE for a system administrator. The Street Maintenance allocation decreased due to the transfer of traffic-related activities to the new Traffic Operations Division, which oversees traffic signals, signage, and safety systems. These budgets enhance efficiency, improve coordination of roadway maintenance and traffic control, and support the city’s commitment to safe, reliable, and well-maintained transportation infrastructure.

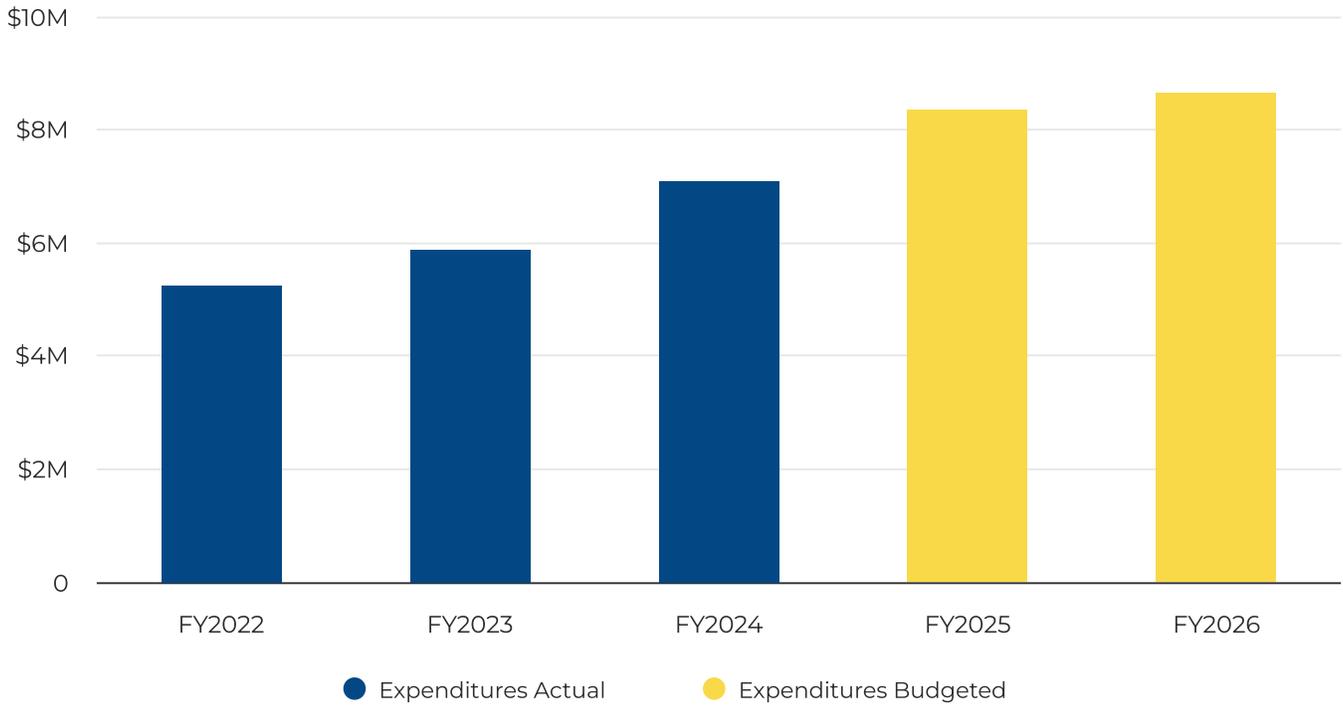
Street Maintenance Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,751,035	\$ 2,006,580	\$ 2,436,002	\$ 2,012,949	-17.37%
Operations	4,138,339	4,999,235	5,914,344	4,020,003	-32.03%
<b>Total</b>	<b>\$ 5,889,374</b>	<b>\$ 7,005,815</b>	<b>\$ 8,350,345</b>	<b>\$ 6,032,952</b>	<b>-27.75%</b>

Traffic Operations Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ -	\$ -	\$ 737,512	-
Operations	-	-	-	1,888,644	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,626,156</b>	



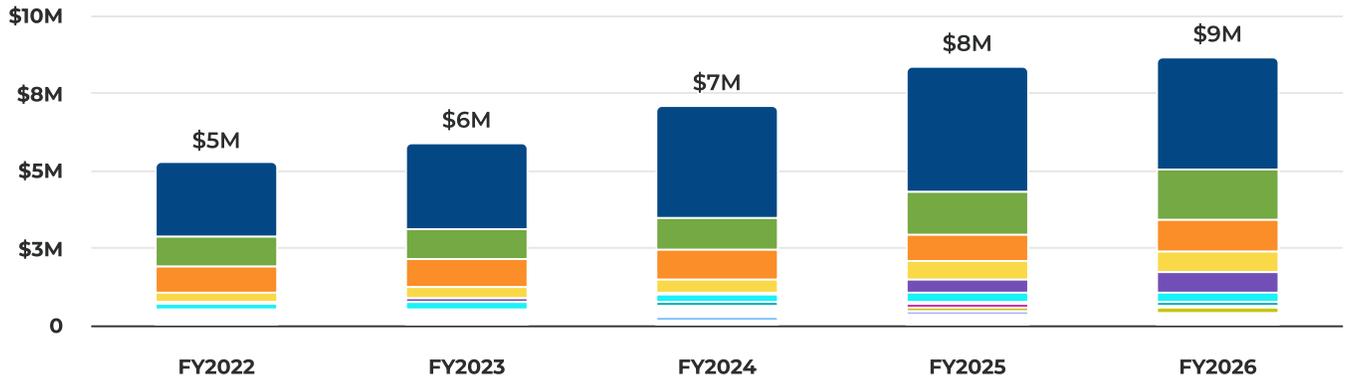
# Street Maintenance/Traffic Operations Expenditure Summary

### Historical Expenditures Across Two Divisions



# Expenditures by Object

## Historical Expenditures by Object

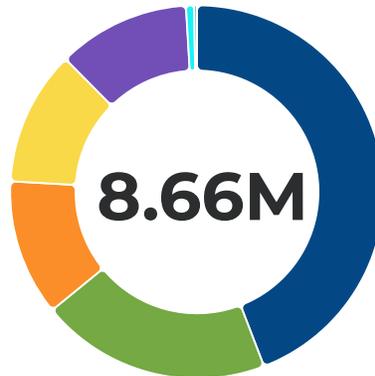


- Contractual Services
- Hospital And Life Insurance
- Salaries - Overtime
- Supplies/Materials
- Salaries - Vacation
- Medicare
- Tires/Tubes
- Clothing Supplies
- Computer Supplies
- Protective Clothing Supplies
- Food Supplies
- Print/Copy Services
- Maintenance - Mach/Tools/Equip
- Salaries - Cert/Education
- Water Service
- Paint/Striping
- Salaries
- Signals/Markers
- Signs
- Fuel
- Asphalt
- Co - Other Equipment
- Vehicle Parts/Supplies
- Gravel/Rock/Dirt
- Minor Tools Supplies
- Cellular Reimb. - Employee
- Disability Insurance
- Public Safety Supplies
- Equipment Rental
- Miscellaneous Expenses
- Education
- Concrete Supplies
- Electric Service
- Tmrs
- Software Maintenance
- Maintenance - Outside Repairs
- Salaries - Stand By
- Longevity Pay
- Travel/Training
- Cellular Expense -City Devices
- Workers Compensation
- Salaries - Sick Time
- Telephone Service
- Associations
- Office Supplies
- Certification Expense
- Salaries - Emergency
- Postage/Freight



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



Services	\$3,823,642	44.16%
Salaries	\$1,727,553	19.95%
Benefits	\$1,022,909	11.81%
Utilities	\$1,011,319	11.68%
Supplies	\$991,240	11.45%
Maintenance	\$60,770	0.70%
Other Operating	\$20,176	0.23%
Other/Misc.	\$1,500	0.02%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,517,399	\$1,727,553	13.85%
Benefits	\$918,603	\$1,022,909	11.35%
Supplies	\$772,912	\$991,240	28.25%
Maintenance	\$50,770	\$60,770	19.70%
Services	\$4,201,617	\$3,823,642	-9.00%
Other Operating	\$26,226	\$20,176	-23.07%
Utilities	\$861,319	\$1,011,319	17.42%
Other/Misc.	\$1,500	\$1,500	0.00%
<b>Total Expenditures</b>	<b>\$8,350,345</b>	<b>\$8,659,108</b>	<b>3.70%</b>

# Street Maintenance/Traffic Operations Goals and Objectives



Division Name: **Street Maintenance/Traffic Mgmt.**

**Mission Statement:**  
 To support Mansfield’s True North vision by maintaining safe, well-kept streets and managing efficient traffic operations that promote mobility, enhance community connectivity, and support the city’s commitment to being a safe, welcoming, and vibrant place to live, work, and visit.

- Services Provided:**
1. Maintain roadways, sidewalks, and bridge structures.
  2. Maintain and operate traffic signals, school flashers, and roadway lighting.
  3. Install and maintain traffic signs, marking and traffic control devices.

**CITY COUNCIL’S GUIDING PRINCIPLES**



N	O	R	T	H
<b>Noteworthy Essentials</b>	<b>Organizational Excellence</b>	<b>Remarkable Experiences</b>	<b>Together as One</b>	<b>Healthy Economy</b>
Consistently high-quality services	Strong team and internal culture	Distinctive services and amenities	Create community connections	Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●			
Invest in staff development and morale of the Street & Traffic Departments.					
<b>Objectives</b>					
1. Promote “Team” spirit by providing team building exercises and events. 2. Promote continuous education and training for all staff members.					
<b>Performance Measures</b>					
		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Staff Turnover %		25%	10%	10%	5%
Total number of team building exercises		1	2	2	2
Total number of staff training classes provided		1	2	2	2
Total number Individual/group awards & certifications provided		1	20	20	40

Goal #2	N	O	R	T	H
	●				●
Maintain City Streets and related infrastructure to the highest standards, within budget.					
<b>Objectives</b>					
1. Utilize Engineering On Demand Contracts to ensure quality on time construction and repairs of City Infrastructure. 2. Continue to meet with vendors and adjacent jurisdictions/organizations to discuss their best practices and techniques. 3. Use the pavement management data to proactively program maintenance activities.					

<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Street Work Orders Completed	375	387	415	450
Street Work Orders % Responded within 5 working days	<b>85%</b>	<b>90%</b>	<b>85%</b>	<b>90%</b>
Concrete Work Orders Completed	152	156	170	200
Asphalt Work Orders Completed	7	12	18	25
Sidewalk Work Orders Completed	105	98	100	100
Utility Road Cut/Repair	54	73	100	85
Misc. Work Orders Completed	22	19	20	25
Potholes Repaired	4,805	5,103	5,500	5,000
Pavement Condition Index	75	78	78	75

<b>Goal #3</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●				●
Maintain traffic infrastructure to the highest standards, within budget, and promote safe and efficient traffic flow.					
<b>Objectives</b>					
1. Utilize Cooperative Purchasing Agreements to access contractors that specialize in the latest methods and materials. 2. Continue to meet with vendors and adjacent jurisdictions/organizations to discuss their best practices and techniques. 3. Continuously monitor traffic flow and travel times to promote safety and efficiency.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Traffic Ops Work Orders Completed	969	1000	1200	1200	
Traffic Ops Service Calls answered within 24 hours	100%	100%	100%	100%	
Traffic Ops % of Work Orders Completed within 3 work days	100%	100%	100%	100%	
Traffic Signal Work Orders Completed	330	141	200	150	
School Flasher Work Orders Completed	25	29	30	30	
Streetlight Work Orders Completed	304	200	525	250	
Guardrail Repair Work Orders Completed	2	2	3	3	
Line of Sight Work Orders Completed	22	5	20	10	
Graffiti Work Orders Completed	0	1	3	3	
Traffic Signs Work Orders Completed	282	632	450	650	
Traffic Signal Timing Studies	2	2	2	3	

## ENTERPRISE FUNDS

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*The Enterprise Funds are used for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis are financed through user charges. The City's Enterprise Funds are comprised of the Water & Sewer Utilities Fund and the Environmental Services Fund.*

# Utility Fund Expenditures by Category

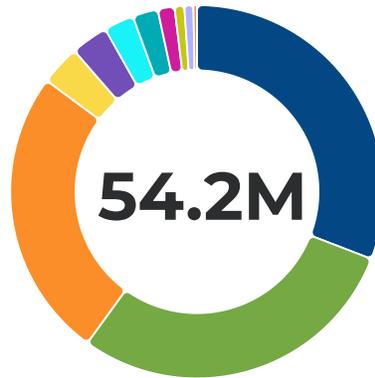
## FY26 Budget Breakdown-Water & Sewer Utility



- Capital **(Budgeted)** \$768,701 (1.42%)
- Other/Misc. **(Budgeted)** \$6,918,191 (12.75%)
- Utilities **(Budgeted)** \$750,406 (1.38%)
- Other Operating **(Budgeted)** \$300,943 (0.55%)
- Services **(Budgeted)** \$23,749,108 (43.78%)
- Maintenance **(Budgeted)** \$1,680,935 (3.10%)
- Supplies **(Budgeted)** \$2,189,834 (4.04%)
- Payroll-Other **(Budgeted)** \$205,458 (0.38%)
- Benefits **(Budgeted)** \$2,726,987 (5.03%)
- Transfers Out **(Budgeted)** \$9,614,246 (17.72%)
- Salaries **(Budgeted)** \$5,340,914 (9.85%)

# Expenditures by Division

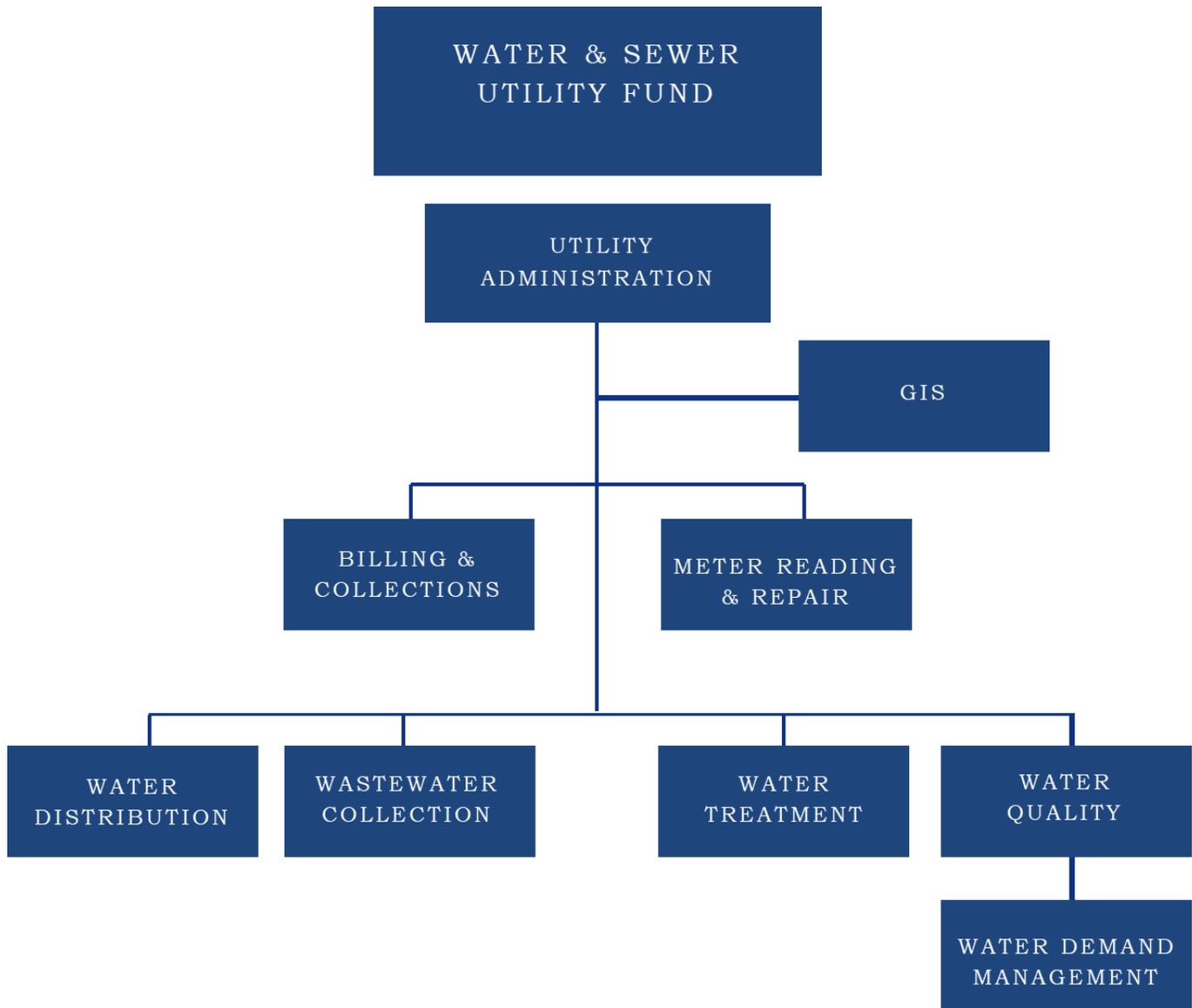
FY26 Expenditures by Division



● Non Departmental	<b>\$16,737,895</b>	30.86%
● Water Treatment	<b>\$15,800,425</b>	29.13%
● Waste Water Collection	<b>\$13,651,452</b>	25.17%
● Meter Reading & Repair	<b>\$1,882,378</b>	3.47%
● Water Distribution	<b>\$1,738,015</b>	3.20%
● Billing & Collections	<b>\$1,406,717</b>	2.59%
● Utility Administration	<b>\$1,191,016</b>	2.20%
● Water Quality	<b>\$789,326</b>	1.46%
● Utility Capital Equipment	<b>\$460,000</b>	0.85%
● GIS	<b>\$419,410</b>	0.77%
● Water Demand Management	<b>\$169,090</b>	0.31%



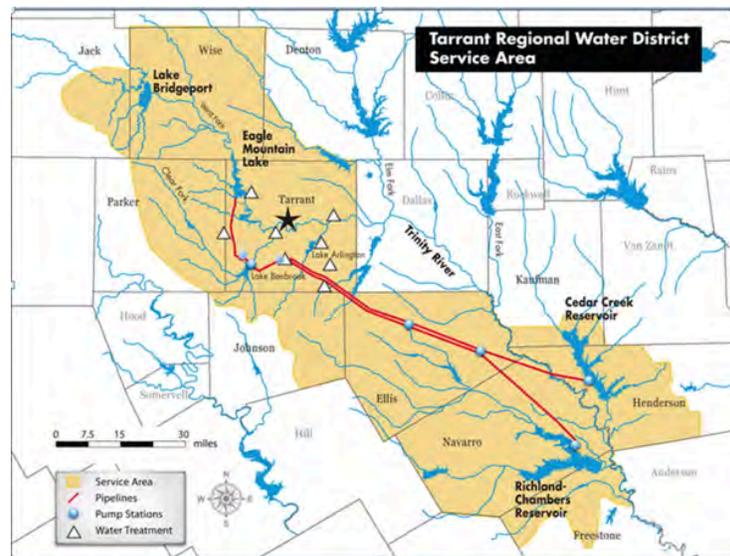
# Water/Sewer Utility Fund Organizational Structure



# Water/Sewer Utility at a Glance

The Utility Fund, also known as the Water & Sewer Fund, includes the Utility Administration, Billing and Collections, Meter Reading and Repair, Water Distribution, Wastewater Collection, Water Treatment, Water Quality, and Water Demand divisions. The Geographic Information System (GIS) function is also part of Utility Administration but was given its own cost center and separate budget in FY 2023-2024.

The Utility Fund is managed within the Public Works Department, which also includes Street Maintenance and Traffic Operations in the General Fund, and Environmental Services.



**Contact:** Jeff Price, 817-728-3602

## Department Budget Summary

The Utility Fund FY 2025-2026 operating budget totals \$46,935,725, representing a 9.22% increase from the FY 2024-2025 budget. This increase reflects continued investment in system reliability, infrastructure upgrades, and operational improvements across the City's water and wastewater utilities. The Utility Fund increased by 3.33 FTE with the addition of 1/3 FTE for a Cartegraph Administrator, as well as one new Customer Service Representative in Utility Billing, one Tradesperson, and one Senior Technician. These additions contributed to the 13.8% increase in personnel costs. Major growth areas include Billing & Collections (33.05%), Water Quality (34.37%), and Water Distribution (24.05%). These increases will be explained in further detail on the pages that follow. Water Distribution increased primarily due to new positions, while the Water Quality division position count increased due to internal staff realignments. The Other/Reserve category increased by 30.20%, providing greater flexibility for emergency repairs and contingencies, as well as the ability to contribute cash and lower the need to borrow funds for projects.

Utility Fund Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Administration	\$ 1,917,071	\$ 1,333,084	\$ 1,260,922	\$ 1,191,016	-5.54%
Billing & Collections	868,461	1,002,366	1,057,281	1,406,717	33.05%
Meter Reading & Repair	1,173,773	1,007,256	1,786,094	1,882,378	5.39%
GIS	-	327,907	416,020	419,410	0.81%
Water Distribution	1,342,573	1,362,088	1,401,111	1,738,015	24.05%
Wastewater Collection	10,813,819	12,043,277	12,082,480	13,651,452	12.99%
Treatment Services	12,482,230	13,985,997	15,334,117	15,800,425	3.04%
Water Quality	601,791	576,962	587,431	789,326	34.37%
Water Demand	141,507	148,823	174,910	169,090	-3.33%
Capital Equipment*	-	270,401	939,500	460,000	-51.04%
Transfers**	3,150,816	54,063,875	4,666,212	5,174,246	10.89%
Other/Reserve	7,031,615	4,733,904	3,266,930	4,253,649	30.20%
<b>Total</b>	<b>\$ 39,523,657</b>	<b>\$ 90,855,942</b>	<b>\$ 42,973,006</b>	<b>\$ 46,935,725</b>	<b>9.22%</b>

\*In prior years, capital equipment was included in the divisions. It has been broken out for better visibility.

\*\* \$50M in bond funds was transferred to the Utility Construction Fund in FY 2023-2024

Utility Fund Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	%Change 2025-2026
Personnel Services	\$ 7,332,673	\$ 7,243,590	\$ 7,088,824	\$ 8,067,902	13.81%
Operations	32,190,984	83,612,352	35,884,182	38,867,823	8.31%
<b>Total</b>	<b>\$ 39,523,657</b>	<b>\$ 90,855,942</b>	<b>\$ 42,973,006</b>	<b>\$ 46,935,725</b>	<b>9.22%</b>

# Utility Administration

Utility Administration encompasses the Administration Division, Billing & Collections Division, and Meter Reading & Repair Division. Utility Billing is responsible for managing the accurate and timely billing, collection, and customer service functions for the city's utility services, including water, wastewater, and sanitation. This division ensures that all utility accounts are properly maintained, usage is correctly measured, and payments are efficiently processed to support the city's enterprise operations. Key duties include preparing and issuing monthly utility bills, processing payments, maintaining customer account records, and handling service requests such as new connections, disconnections, and transfers. Utility Administration also manages meter reading data, oversees adjustments or corrections, and assists residents with inquiries regarding consumption, billing discrepancies, and payment options. These divisions play a vital role in ensuring the financial stability and customer satisfaction of the city's utility services by maintaining accurate billing systems, providing responsive customer service, and supporting transparency and efficiency in revenue collection.



**Contact:** Jeff Price, 817-728-3602

## Utility Administration Budget Snapshot

The FY 2025-2026 Utility Administration, Billing & Collections, and Meter Reading & Repair budgets total \$4,480,111, reflecting a 9.15% overall increase from the prior year. These budgets prioritize improvements in customer service, billing accuracy, and metering reliability through targeted investments in personnel and technology. Each of these three divisions gained personnel in the FY 2025-2026 budget — 1/3 FTE for a Cartegraph Administrator in Administration, a customer service representative in Billing & Collections, and a tradesperson in Meter Reading & Repair. The largest operational budget increase is in Utility Billing, where the cost of bank fees associated with credit card payments was moved from Non-departmental to the Billing & Collections Division for better visibility.

Administration Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,681,434	\$ 1,179,191	\$ 800,796	\$ 924,397	15.43%
Operations	235,637	153,893	460,126	266,619	-42.06%
<b>Total</b>	<b>\$ 1,917,071</b>	<b>\$ 1,333,084</b>	<b>\$ 1,260,922</b>	<b>\$ 1,191,016</b>	<b>-5.54%</b>

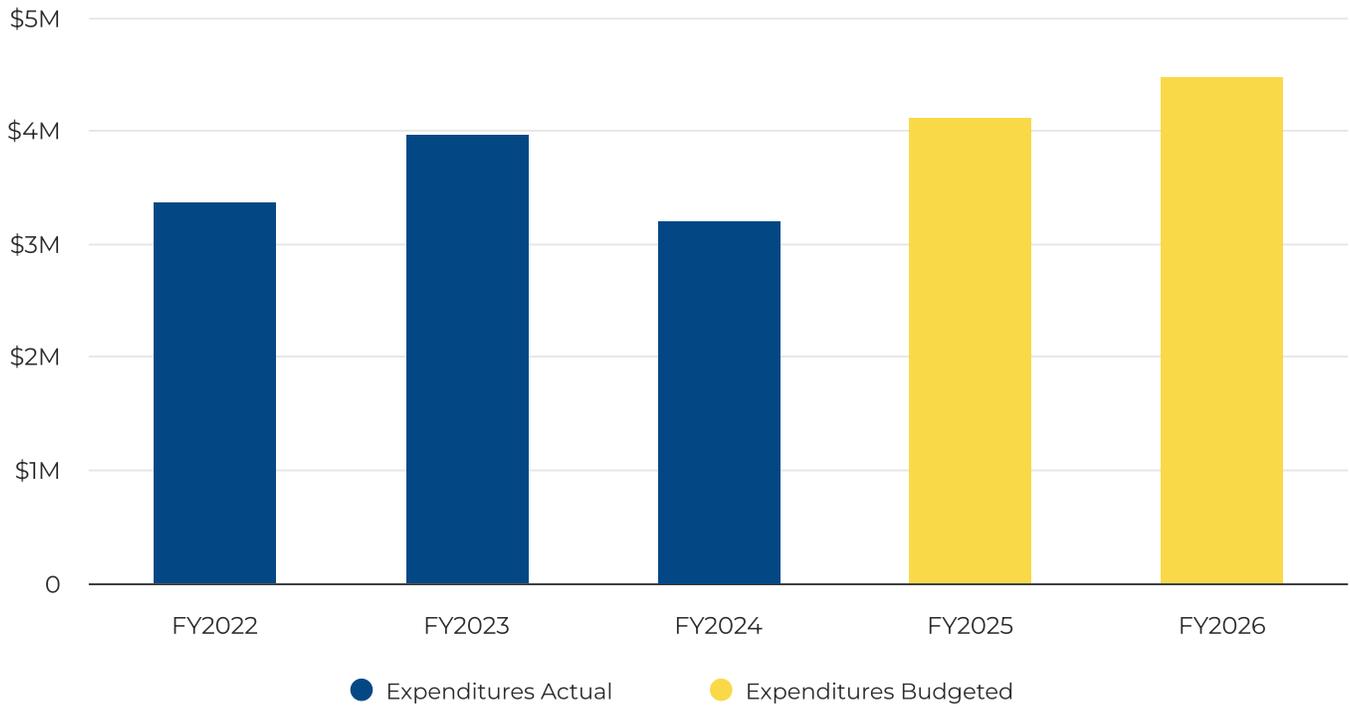
Billing & Collections Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 653,938	\$ 655,412	\$ 691,744	\$ 821,298	18.73%
Operations	214,524	346,954	365,537	585,419	60.15%
<b>Total</b>	<b>\$ 868,461</b>	<b>\$ 1,002,366</b>	<b>\$ 1,057,281</b>	<b>\$ 1,406,717</b>	<b>33.05%</b>

Meter Reading & Repair Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 592,554	\$ 672,765	\$ 674,056	\$ 804,652	19.37%
Operations	581,219	334,491	1,112,038	1,077,726	-3.09%
<b>Total</b>	<b>\$ 1,173,773</b>	<b>\$ 1,007,256</b>	<b>\$ 1,786,094</b>	<b>\$ 1,882,378</b>	<b>5.39%</b>



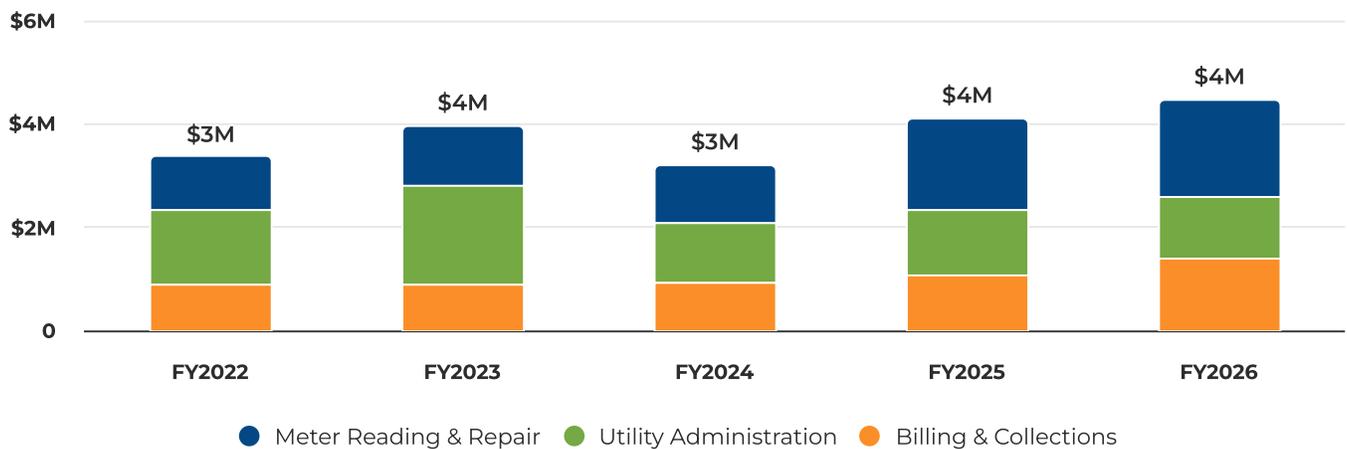
# Utility Administration Expenditure Summary

## Historical Expenditures Across the Three Divisions



# Expenditures by Division

## Historical Expenditures by Division

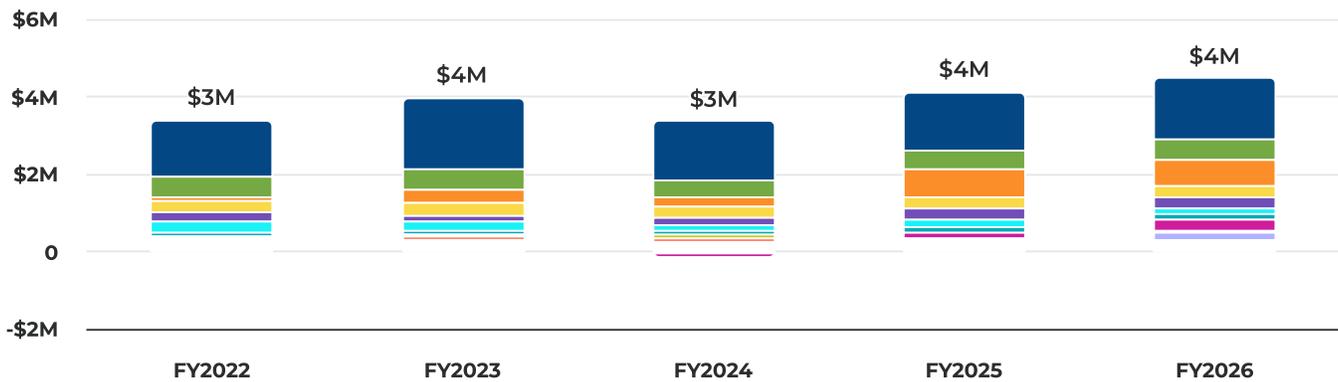


## Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Utility Administration	\$1,260,922	\$1,191,016	-5.54%
Billing & Collections	\$1,057,281	\$1,406,717	33.05%
Meter Reading & Repair	\$1,786,094	\$1,882,378	5.39%
<b>Total Expenditures</b>	<b>\$4,104,296</b>	<b>\$4,480,111</b>	<b>9.16%</b>

## Expenditures by Object

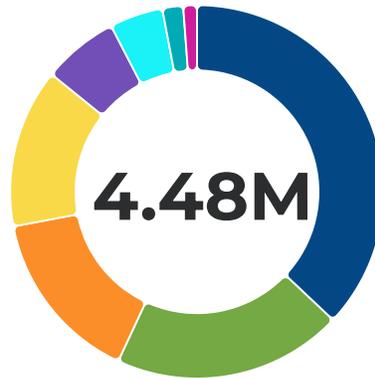
Historical Expenditures by Object



- Salaries
- Hospital And Life Insurance
- Maintenance - Meter Boxes
- Tmrs
- Co - Water System Imp Meters
- Contractual Services
- Postage/Freight
- Software Maintenance
- Salaries - Overtime
- Retainer Fee/Per Service
- Salaries - Vacation
- Longevity Pay
- Medicare
- Travel/Training
- Electric Service
- Computer Supplies
- Associations
- Fuel
- Auditing Fees
- Maintenance - Mach/Tools/Equip
- Vehicle Allowance
- Recognition
- Telephone Service
- Gas Service
- Salaries - Cert/Education
- Cellular Expense -City Devices
- Maintenance - Outside Repairs
- Water Service
- Salaries - Sick Time
- Clothing Supplies
- Salaries - Stand By
- Legal Fees
- Cellular Reimb. - Employee
- Office Supplies
- Disability Insurance
- Collection Agency Expense
- Equipment Rental
- Print/Copy Services
- Minor Tools Supplies
- Protective Clothing Supplies
- Tires/Tubes
- Vehicle Parts/Supplies
- Miscellaneous Supplies
- Miscellaneous Expenses
- Certification Expense
- Meeting Expense
- Food Supplies
- Supplies/Materials
- Advertising
- Public Safety Supplies
- Publications
- Oil/Lubrication
- Maintenance - Furn/Fix
- Salaries - Emergency
- Maintenance - Service Lines
- Communication Supplies
- Maintenance - Instruments/App
- Catalog/Book Supplies
- Maintenance - Comm Equip
- Co - Motor Vehicles
- Signs
- Pre-Employment Expenses
- Chemical Supplies
- Kitchen Supplies
- Promotions

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$1,658,830</b>	37.03%
● Benefits	<b>\$891,517</b>	19.90%
● Maintenance	<b>\$676,442</b>	15.10%
● Services	<b>\$618,130</b>	13.80%
● Capital	<b>\$295,000</b>	6.58%
● Supplies	<b>\$206,644</b>	4.61%
● Other Operating	<b>\$80,227</b>	1.79%
● Utilities	<b>\$53,322</b>	1.19%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,550,332	\$1,658,830	7.00%
Benefits	\$834,267	\$891,517	6.86%
Supplies	\$189,980	\$206,644	8.77%
Maintenance	\$751,137	\$676,442	-9.94%
Services	\$403,361	\$618,130	53.24%
Other Operating	\$59,637	\$80,227	34.53%
Utilities	\$52,732	\$53,322	1.12%
Capital	\$262,850	\$295,000	12.23%
<b>Total Expenditures</b>	<b>\$4,104,296</b>	<b>\$4,480,111</b>	<b>9.16%</b>

# Utility Administration Goals and Objectives



Division Name: **Public Works - Utility Administration**

**Mission Statement:**  
To provide residents with accurate and timely bills while also providing an overall positive experience.

**Services Provided:**

1. Monthly bills to all customers of our city.
2. Timely response to all inquiries related to billing or usage concerns.
3. Provide data to internal departments such as Public Works and/or Finance.

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
<b>Noteworthy Essentials</b> Consistently high-quality services	<b>Organizational Excellence</b> Strong team and internal culture	<b>Remarkable Experiences</b> Distinctive services and amenities	<b>Together as One</b> Create community connections	<b>Healthy Economy</b> Sustainable assets, financial strength & growth

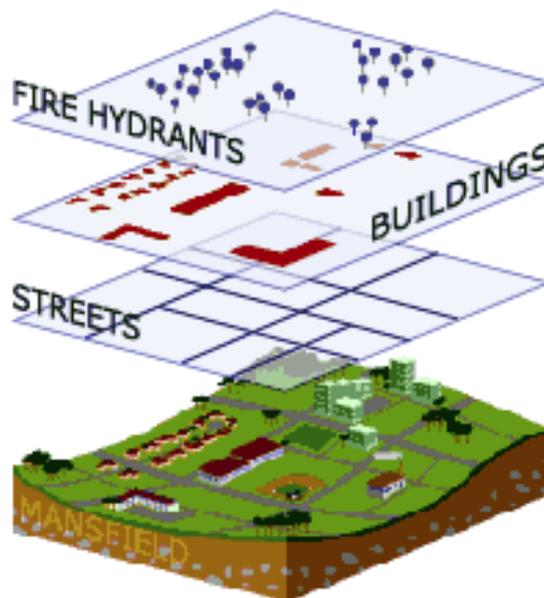
Goal #1	N	O	R	T	H
	●				●
Maintain on time billing for all Retail and Wholesale Customers each month.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Utilize all resources to ensure accurate and timely reads for billing each month.</li> <li>2. Evaluate meter readings during billing process to ensure accuracy.</li> <li>3. Ensure that collection activities are conducted accurately and efficiently.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Payments Processed		300,536	315,896	306,547	322,213
Payments per FTE		60,107	63,179	61,309	64,443
Active Meter Accounts		25,744	29,750	26,259	30,345

Goal #2	N	O	R	T	H
	●	●	●	●	
Promote alternative methods of communication such as email, online requests, or the WaterSmart portal.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Ensure that all customer calls and online requests are resolved in a timely manner.</li> <li>2. Promote digital methods of communication to reduce call volume.</li> <li>3. Work with customers and other departments to resolve customer issues.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Phone Calls per FTE		13,512	14,432	13,782	14,720
Online Requests		***	7,479	***	7,629
Customer Portal Conversations		1,275	1,955	1,300	1,995

Goal #3	N	O	R	T	H
		●		●	●
Provide timely information and communications to keep residents and customers informed of what is going on in their Utility.					
<b>Objectives</b>					
1. Continue to utilize leak detection and notifications to inform customers they may have a leak. 2. Maintain and update all communication media to ensure relevant and accurate information is available.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Customer Portal Registrations	5,477	16,421	19,693	20,087	
Notified Leak Alerts	16,204	15,007	22,000	15,307	
Portal Messaging/Open Rate	66%	76%	66%	78%	

# Geographic Information Systems (GIS)

The Geographic Information Systems (GIS) division supports local government operations by managing, analyzing, and visualizing spatial data that informs planning, infrastructure management, and public service delivery. This division maintains the city's digital mapping systems, integrates location-based data across departments, and provides tools for effective decision-making related to land use, utilities, transportation, and emergency response. GIS is responsible for maintaining accurate geographic data layers, supporting infrastructure and utility mapping, coordinating GIS applications for planning and development review, and producing maps and spatial analyses for public communication and internal projects. GIS also enhances transparency and efficiency by providing web-based mapping tools accessible to staff and residents. GIS plays a vital role in helping the city make data-driven decisions, improving coordination among departments, and delivering accurate geographic information that supports planning, operations, and public engagement.



**Contact:** Kelly Klose, 817-276-4242

## Geographic Information Systems Budget Snapshot

The FY 2025-2026 GIS budget totals \$419,410, representing a 0.81% increase from the prior year. This budget maintains consistent support for the City's GIS infrastructure, enabling accurate mapping, data visualization, and spatial analysis to improve planning, maintenance, and service delivery. The stable funding level ensures continued integration of GIS technology across departments, enhancing decision-making and operational efficiency.

GIS Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ 281,091	\$ 295,220	\$ 298,010	0.94%
Operations	-	46,815	120,800	121,400	0.50%
<b>Total</b>	<b>\$ -</b>	<b>\$ 327,906</b>	<b>\$ 416,020</b>	<b>\$ 419,410</b>	<b>0.81%</b>

### Discover More About Your City

View the [Interactive Maps](#). Options available include:

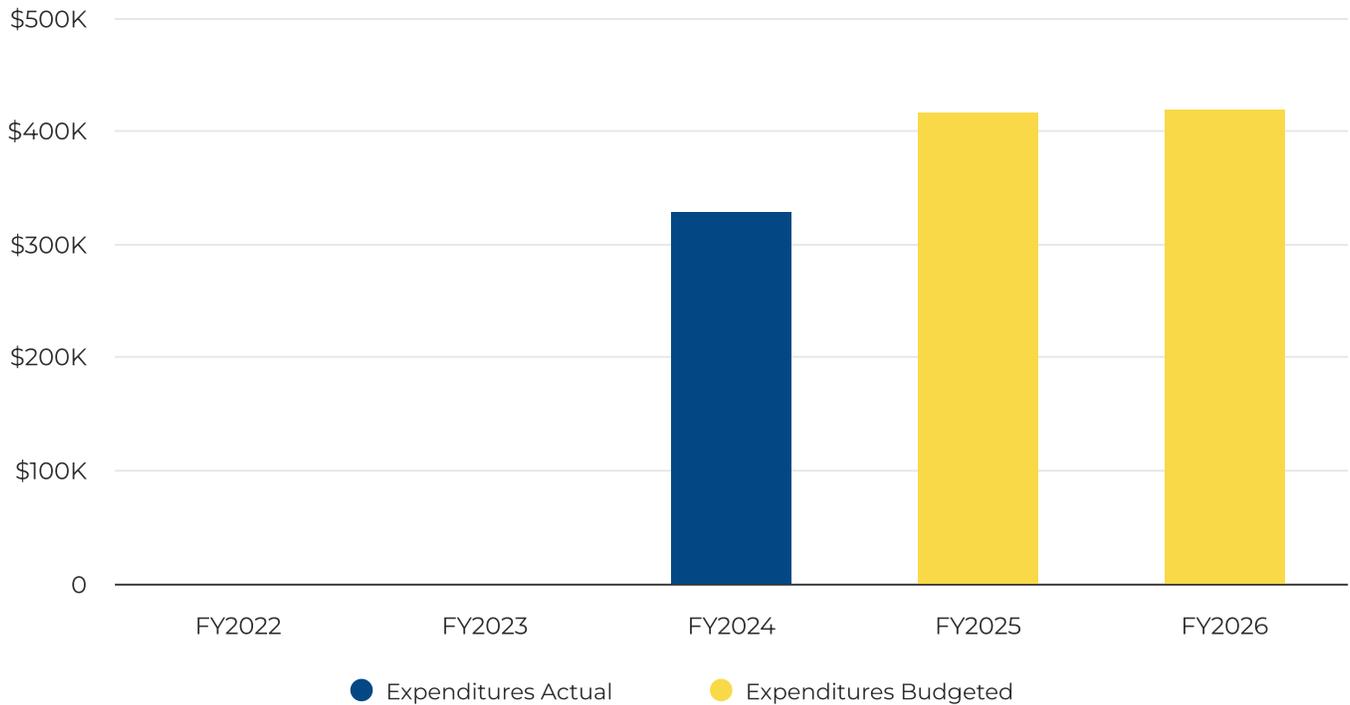
Aerial Photography, Fire Hydrants, Parcels, Parks, Sewer Lines, Water Lines, Zoning



# Geographic Information Systems Expenditure Summary

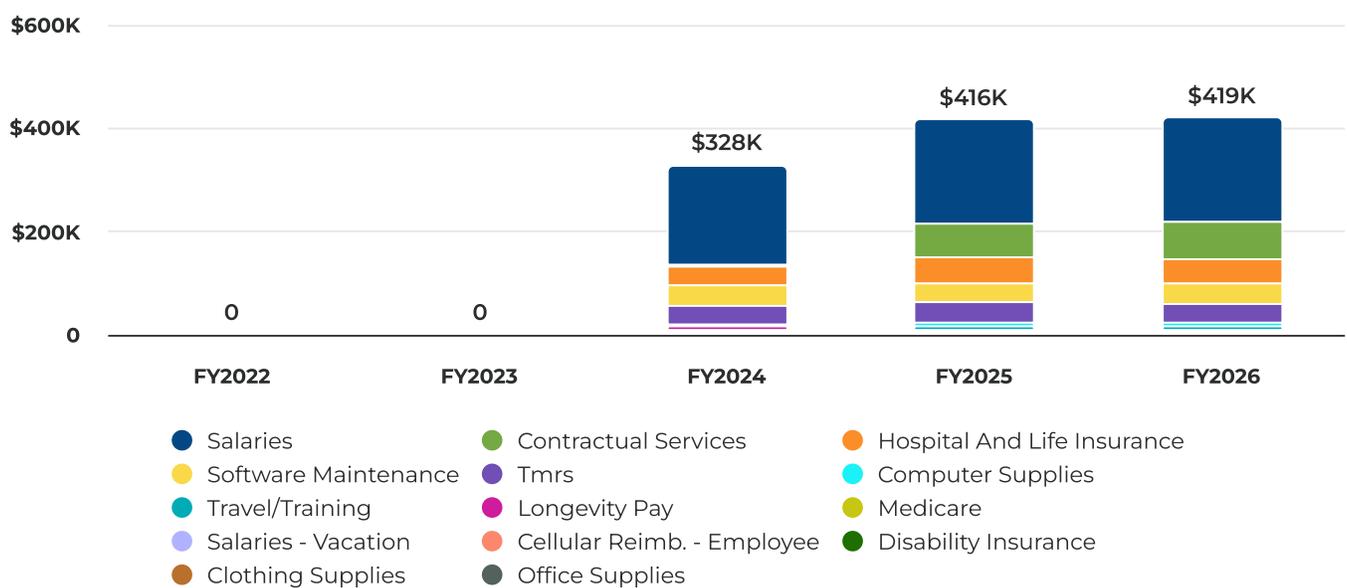
Prior to FY 2023-2024, the GIS budget was included in the Utilities Administration division.

## Historical Expenditures Across Division



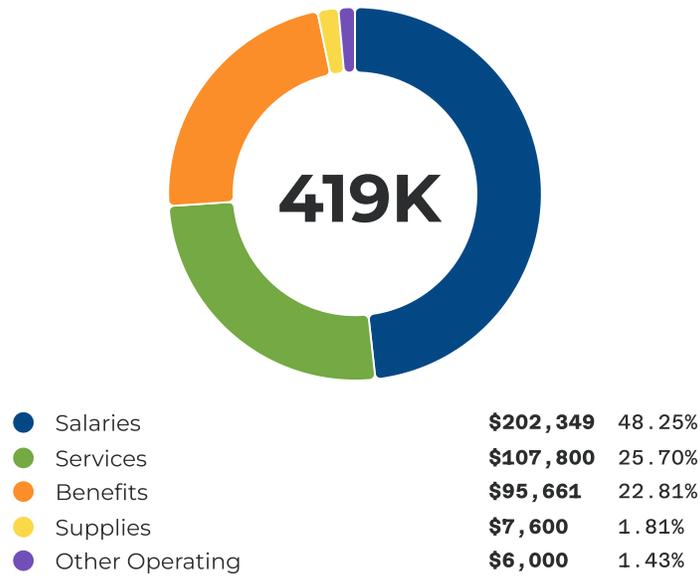
## Expenditures by Object

### Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$200,492	\$202,349	0.93%
Benefits	\$94,728	\$95,661	0.99%
Supplies	\$8,600	\$7,600	-11.63%
Services	\$104,200	\$107,800	3.45%
Other Operating	\$8,000	\$6,000	-25.00%
<b>Total Expenditures</b>	<b>\$416,020</b>	<b>\$419,410</b>	<b>0.81%</b>

# Geographic Information Systems Goals and Objectives



Division Name: **Geographic Information System (GIS)**

**Mission Statement:**  
To provide access to spatial technologies accompanied with knowledge and experience in order to enable staff and citizens to utilize geographic data in their daily activities.

- Services Provided:**
1. Maps
  2. Data
  3. Custom applications
  4. Ad-Hoc IT support

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●				
Maintain a geographic data framework, for use in creating and maintaining accurate maps used to provide geographic data and analysis effectively and in a timely manner. Provide city staff and customers the appropriate geographic data and tools for retrieval and analysis of such data. Increase availability of data to staff and customers via desktop and web applications.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Develop and maintain geographic data layers.</li> <li>2. Develop and maintain data access tools for use in desktop and web applications.</li> <li>3. Encourage data sharing partnerships to facilitate the City's involvement in economic development, public safety, land use and infrastructure initiatives.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Mapping data layer accuracy		95%	96%	96%	96%
Mapping and data tools available to staff and public		5	6	6	7
Integration with additional City departments		70%	75%	75%	75%

Goal #2	N	O	R	T	H
			●		
Develop and maintain online site(s) for map and data distribution.					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Develop and maintain web-based datasets, maps and applications.</li> <li>2. Reduce staff dependence on paper maps, using web-based maps, instead.</li> <li>3. Coordinate with IT Department on best practices for data storage and distribution methods.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Amount of web-based data layers		10	12	12	14
Amount of web-based maps		5	6	7	8
Amount of web-based applications		4	5	6	7

Goal #3	N	O	R	T	H
Training and program development for staff use of ArcGIS in daily work functions. Increase knowledge of ArcGIS capabilities in all departments for daily operations.					
<b>Objectives</b>					
1. Train staff in use of ArcGIS capabilities. 2. Advanced ArcGIS training for GIS staff. 3. Develop custom applications to improve productivity in targeted functions by various departments.					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Training sessions\documents provided to City staff	4	4	4	4	
GIS staff undergoing advanced training	2	2	2	2	
Developed applications for departments	2	2	2	3	

# Utility Operations

Utility Operations includes the Water Distribution and Wastewater Collection divisions. These divisions manage and maintain the city's water, wastewater, and utility infrastructure to ensure safe, reliable, and compliant service delivery for the community. They oversee water distribution systems and wastewater collection networks while adhering to state and federal environmental standards. Core responsibilities include system maintenance, infrastructure monitoring, emergency response, and preventive maintenance to sustain efficiency and reliability. In short, Utility Operations ensures the consistent delivery of clean water and effective wastewater management to protect public and environmental health.



**Contact:** Jeff Price, 817-728-3602

# Utility Operations Budget Snapshot

The FY 2025-2026 Water Distribution and Wastewater Collection budgets total \$15,389,467, an increase of 13.83% from the prior year. The increase reflects ongoing investment in waterline rehabilitation, wastewater system upgrades, and operational improvements necessary to sustain service quality and accommodate system growth. Both divisions continue to prioritize preventive maintenance and infrastructure resiliency to ensure the city's utility systems operate efficiently and safely. Budget increases can be attributed to one new senior technician position in the Water Distribution division and approximately \$1.6M in sewer treatment cost increases for the Wastewater Collection division.

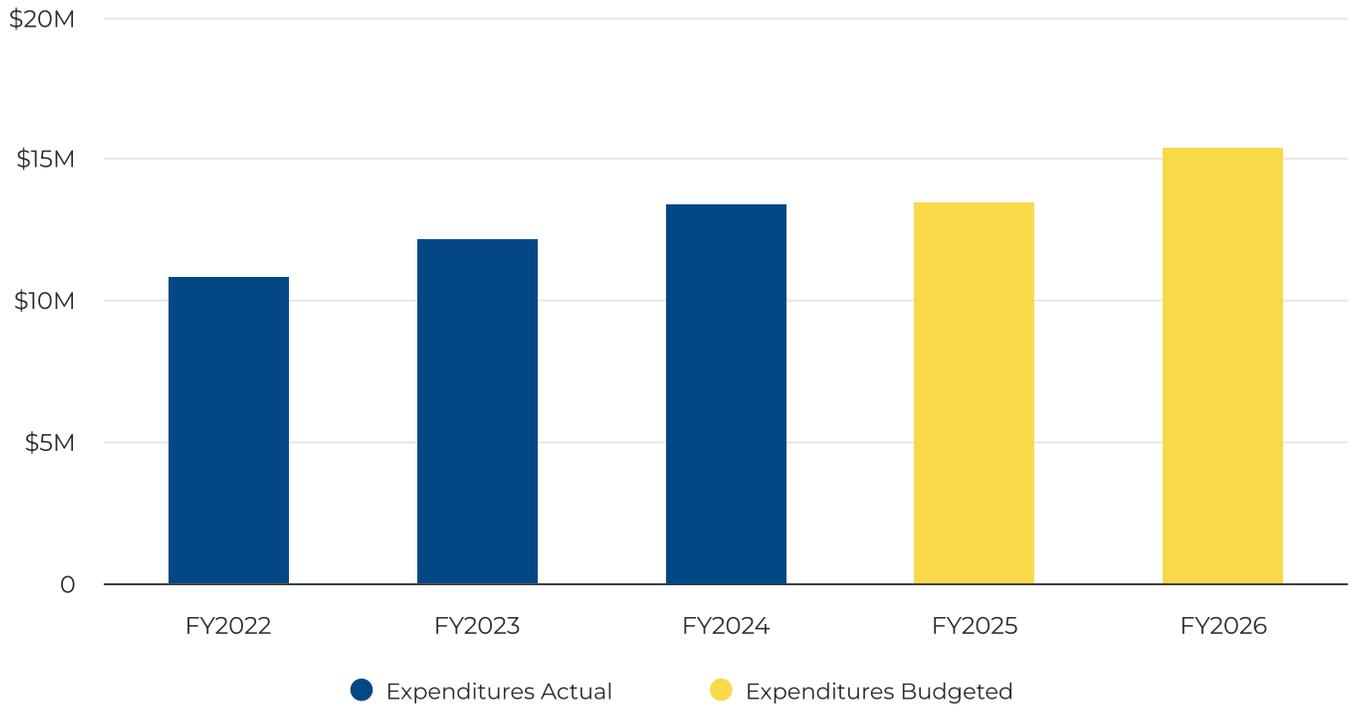
<b>Water Distribution Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ 938,729	\$ 1,016,428	\$ 1,018,195	\$ 1,271,492	24.88%
Operations	403,844	345,660	382,916	466,523	21.83%
<b>Total</b>	<b>\$ 1,342,573</b>	<b>\$ 1,362,088</b>	<b>\$ 1,401,111</b>	<b>\$ 1,738,015</b>	<b>24.05%</b>

<b>Wastewater Collection Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ 1,005,075	\$ 780,613	\$ 999,626	\$ 950,688	-4.90%
Operations	9,808,744	11,262,664	11,082,853	12,700,764	14.60%
<b>Total</b>	<b>\$ 10,813,819</b>	<b>\$ 12,043,277</b>	<b>\$ 12,082,480</b>	<b>\$ 13,651,452</b>	<b>12.99%</b>



## Utility Operations Expenditure Summary

### Historical Expenditures Across the Two Divisions



## Expenditures by Division

### Historical Expenditures by Division

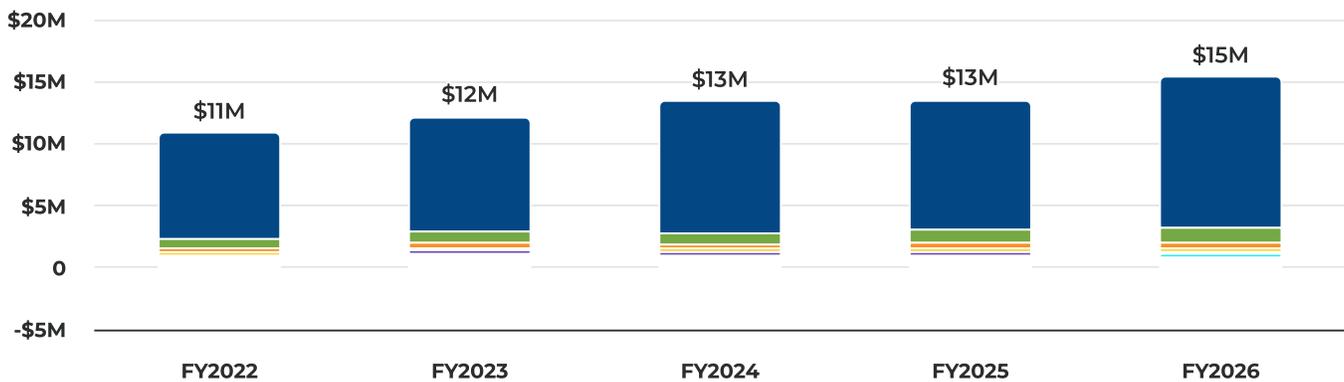


## Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Water Distribution	\$1,401,111	\$1,738,015	24.05%
Waste Water Collection	\$12,082,480	\$13,651,452	12.99%
<b>Total Expenditures</b>	<b>\$13,483,590</b>	<b>\$15,389,466</b>	<b>14.13%</b>

## Expenditures by Object

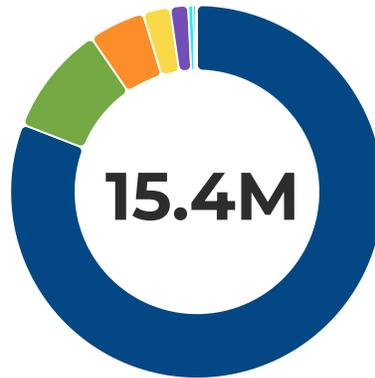
Historical Expenditures by Object



- Sewer Treatment
- Contractual Services
- Maintenance - Manholes
- Fuel
- Gravel/Rock/Dirt
- Minor Tools Supplies
- Travel/Training
- Protective Clothing Supplies
- Tires/Tubes
- Maintenance - Miscellaneous
- Cellular Expense -City Devices
- Public Safety Supplies
- Co - Water System Imp Meters
- Salaries - Sick Time
- Communication Supplies
- Co - Water System Imp Lines
- Signs
- Office Supplies
- Water Service
- Supplies/Materials
- Hygiene Supplies
- Maintenance - Concrete
- Print/Copy Services
- Co - Other Equipment
- Catalog/Book Supplies
- Co - Motor Vehicles
- Salaries
- Tmrs
- Maintenance - Outside Repairs
- System Maintenance
- Maintenance - Water Mains
- Salaries - Vacation
- Medicare
- Salaries - Cert/Education
- Clothing Supplies
- Chemical Supplies
- Longevity Pay
- Computer Supplies
- Miscellaneous Supplies
- Cellular Reimb. - Employee
- Certification Expense
- Co - Water System Imp Hydrants
- Disability Insurance
- Recognition
- Meeting Expense
- Salaries - Emergency
- Co - Water System Imp Manholes
- Retainer Fee/Per Service
- Maintenance - Mach/Tools/Equip
- Janitorial Supplies
- Workers Compensation
- Hospital And Life Insurance
- Salaries - Overtime
- Maintenance - Hydrants/Valves
- Electric Service
- Maintenance - Service Lines
- Salaries - Stand By
- Software Maintenance
- Vehicle Parts/Supplies
- Equipment Rental
- Maintenance - Meter Boxes
- Maintenance - Instruments/App
- Oil/Lubrication
- Botanical Supplies
- Maintenance - Buildings/Struct
- Food Supplies
- Maintenance - Fencing
- Maintenance - Land
- Telephone Service
- Sanitation/Sewers-Maint
- Concrete Supplies
- Associations
- Co - Water Mains - Bldgs&Struc
- Postage/Freight
- Co - Sanitary Sewer
- Kitchen Supplies

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$12,447,312</b>	80.88%
● Salaries	<b>\$1,470,231</b>	9.55%
● Benefits	<b>\$751,949</b>	4.89%
● Maintenance	<b>\$363,863</b>	2.36%
● Supplies	<b>\$240,056</b>	1.56%
● Utilities	<b>\$68,240</b>	0.44%
● Other Operating	<b>\$34,114</b>	0.22%
● Capital	<b>\$13,701</b>	0.09%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,302,827	\$1,470,231	12.85%
Benefits	\$714,994	\$751,949	5.17%
Supplies	\$235,545	\$240,056	1.92%
Maintenance	\$366,663	\$363,863	-0.76%
Services	\$10,753,784	\$12,447,312	15.75%
Other Operating	\$38,224	\$34,114	-10.75%
Utilities	\$57,851	\$68,240	17.96%
Capital	\$13,701	\$13,701	0.00%
<b>Total Expenditures</b>	<b>\$13,483,590</b>	<b>\$15,389,466</b>	<b>14.13%</b>

# Utility Operations Goals and Objectives



Division Name: **Public Works - Utility Operations**

**Mission Statement:**  
 The mission of the Utility Operations Department is to provide and maintain reliable infrastructure dedicated to the delivery of safe, high quality drinking water as well as the collection of wastewater all while ensuring an excellent level of customer service.

- Services Provided:**
1. Provide reliable and safe drinking water to local residents and businesses.
  2. Ensure fire hydrants are in proper working condition.
  3. Provide a dependable system for the collection of wastewater.
  4. Inspect new and existing facilities for regulatory compliance.

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●	●			●
Develop and maintain a proactive maintenance program that provides a resilient and dependable water distribution system.					
<b>Objectives</b>					
1. Ensure distribution valves are functional and accessible. 2. Maintain fire hydrant flow testing program. 3. Develop and maintain well trained and professional staff.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Exercise 1,200 distribution valves annually	900	1,146	1,200	1,200	
Flow Test fire hydrants system wide on 10 year cycle	3,126	326	350	350	
100% of staff to obtain and maintain a Water License within 1 year of employment	100%	100%	100%	100%	

Goal #2	N	O	R	T	H
	●	●			●
Develop and maintain a proactive maintenance program that provides a resilient and dependable wastewater collection system.					
<b>Objectives</b>					
1. Prevent wastewater backups and overflows. 2. Reduce inflow & infiltration into the collection system. 3. Develop and maintain well trained and professional staff.					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Proactively maintain 500,000 linear feet of the collection system	300,000	512,353	500,000	500,000	
Inspect 600 manholes for condition and signs of I&I	856	632	600	600	
100% of staff to obtain and maintain a Wastewater License within 2.5 years of employment	100%	100%	100%	100%	

Goal #3	N	O	R	T	H
	●	●			
Develop and maintain a healthy distribution and collection system.					
<b>Objectives</b>					
1. Complete service leaks in a timely manner 2. Ensure known sewer issues are maintained 3. Prevent unnecessary lift station outages					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Complete leaks within 14 days of discovery	NEW	NEW	< 14 days	< 14 days	
Complete preventative sewer cleans within 30 days of creation.	NEW	NEW	< 30 days	< 30 days	
Ensure lift station maintenance is performed within 30 days of creation.	NEW	NEW	< 30 days	< 30 days	

# Water Treatment

The Water Treatment, Water Quality, and Water Demand Management divisions ensure the delivery of safe, reliable drinking water by operating and maintaining the city's treatment facilities and water infrastructure. These divisions oversee purification, testing, and monitoring processes to ensure compliance with all state and federal water quality standards. They also manage chemical treatment systems, maintain equipment, coordinate with distribution crews to sustain system reliability and efficiency, and provide public education materials and events. In doing so, the Water Treatment, Quality, and Demand Management divisions safeguard public health and support community growth by providing high-quality water through effective treatment operations and regulatory compliance, delivering "Superior" rated water to the community.



**Contact:** Jeff Price, 817-728-3602

## Water Treatment Budget Snapshot

The FY 2025-2026 Water Treatment, Water Quality, and Water Demand Management budgets total \$16,758,841, an overall 4.1% increase from the prior year. These budgets support rising operational costs for treatment and quality monitoring while emphasizing efficiency and compliance. The most significant growth area was in Water Quality, driven by an internal reorganization and targeted salary increases to retain personnel. The Water Demand Management division budget was reduced in FY 2025-2026 based on historical expenditure trends.

Water Treatment Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,814,398	2,036,452	\$ 1,982,781	\$ 2,167,123	9.30%
Operations	10,667,832	11,949,545	13,351,335	13,633,302	2.11%
<b>Total</b>	<b>\$ 12,482,230</b>	<b>\$ 13,985,997</b>	<b>\$ 15,334,117</b>	<b>\$ 15,800,425</b>	<b>3.04%</b>

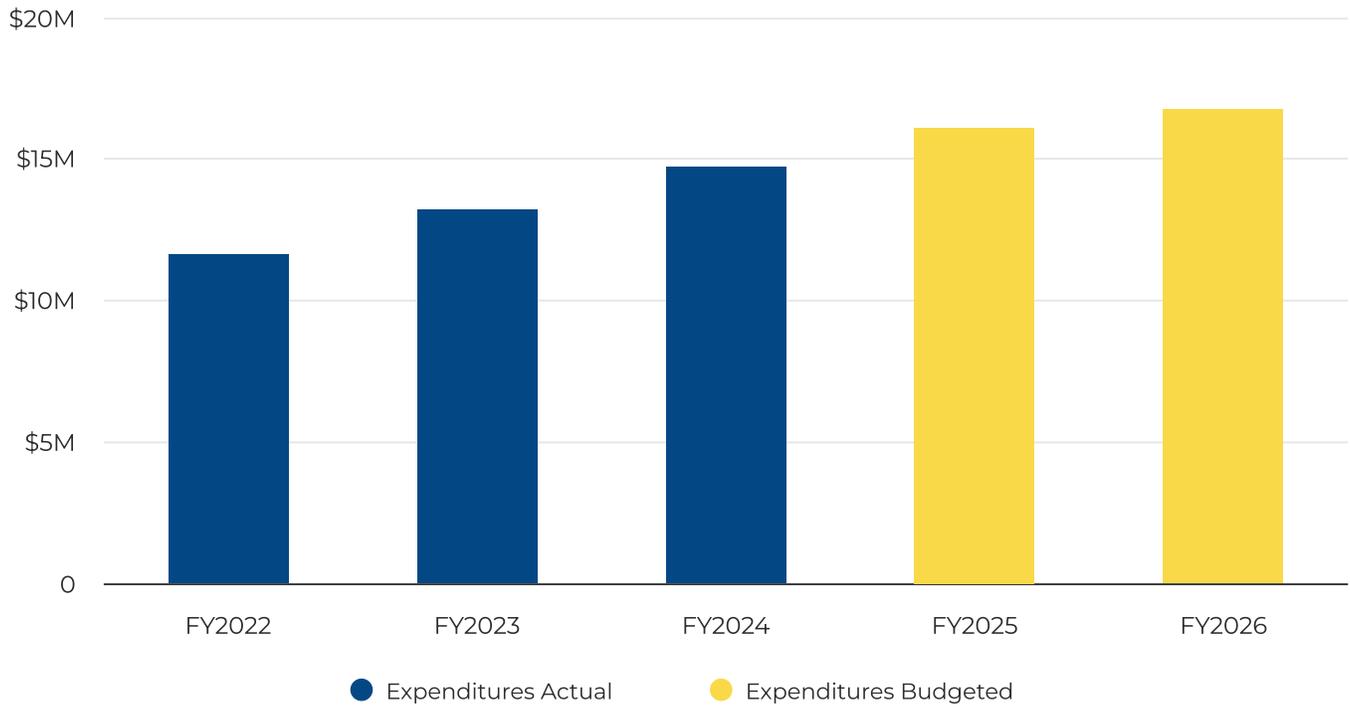
Water Quality Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 531,851	\$ 494,866	\$ 496,602	\$ 697,143	40.38%
Operations	69,939	82,096	90,829	92,184	1.49%
<b>Total</b>	<b>\$ 601,791</b>	<b>\$ 576,962</b>	<b>\$ 587,431</b>	<b>\$ 789,326</b>	<b>34.37%</b>

Water Demand Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 114,693	\$ 126,771	\$ 129,803	\$ 133,099	2.54%
Operations	26,814	22,052	45,107	35,991	-20.21%
<b>Total</b>	<b>\$ 141,507</b>	<b>\$ 148,823</b>	<b>\$ 174,910</b>	<b>\$ 169,090</b>	<b>-3.33%</b>



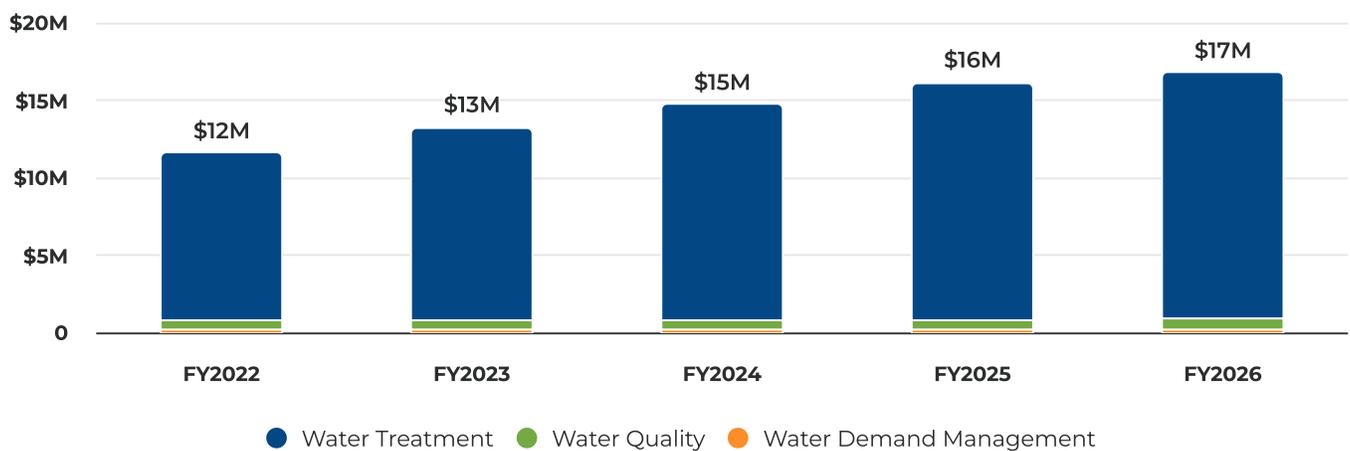
# Water Treatment Expenditure Summary

### Historical Expenditures Across the Three Divisions



# Expenditures by Division

### Historical Expenditures by Division

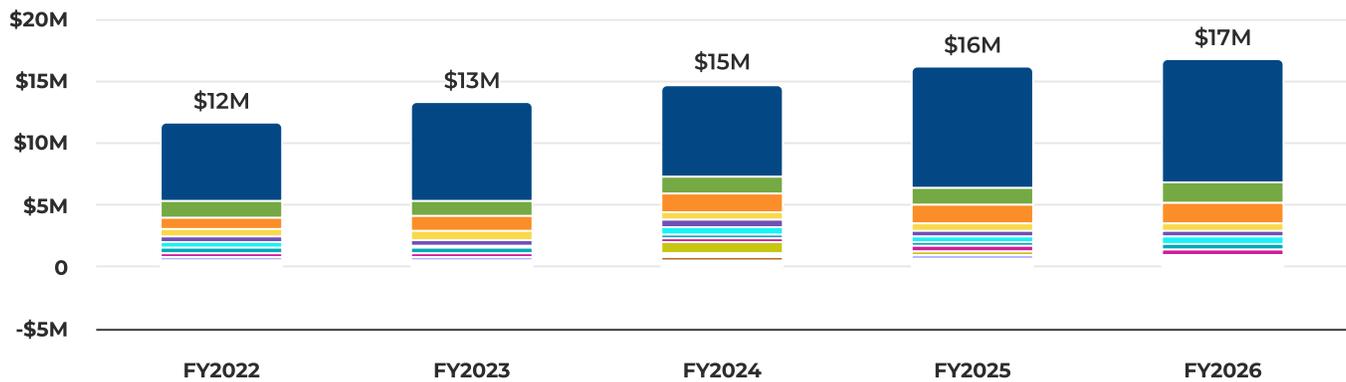


## Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Water Treatment	\$15,334,117	\$15,800,425	3.04%
Water Quality	\$587,431	\$789,326	34.37%
Water Demand Management	\$174,910	\$169,090	-3.33%
<b>Total Expenditures</b>	<b>\$16,096,458</b>	<b>\$16,758,841</b>	<b>4.12%</b>

## Expenditures by Object

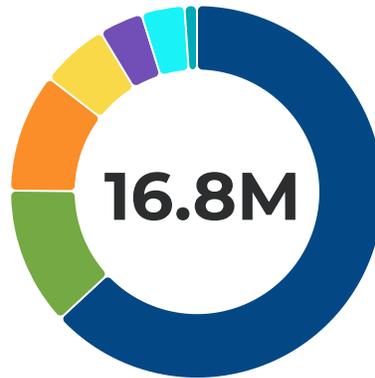
Historical Expenditures by Object



- Water Purchase
- Electric Service
- Contractual Services
- Salaries - Overtime
- Software Maintenance
- Retainer Fee/Per Service
- Medicare
- Promotions
- Cellular Expense -City Devices
- Maintenance - Buildings/Struct
- Clothing Supplies
- Oil/Lubrication
- Vehicle Parts/Supplies
- Advertising
- Salaries - Sick Time
- Meeting Expense
- Food Supplies
- Botanical Supplies
- Kitchen Supplies
- Signs
- Salaries - Emergency
- Miscellaneous Expenses
- Salaries
- Hospital And Life Insurance
- Tmrs
- Filing Fees
- Salaries - Stand By
- Salaries - Vacation
- Longevity Pay
- Minor Tools Supplies
- Maintenance - Heating/Air
- Supplies/Materials
- Protective Clothing Supplies
- Office Supplies
- Maintenance - Automotive
- Catalog/Book Supplies
- Maintenance - Fencing
- Postage/Freight
- Maintenance - Mach/Tools/Equip
- Tires/Tubes
- Hygiene Supplies
- Recognition
- Gas Service
- Co - Motor Vehicles
- Chemical Supplies
- System Maintenance
- Maintenance-Filtr Beds/Valve
- Maintenance - Instruments/App
- Salaries - Part Time
- Travel/Training
- Fuel
- Maintenance - Outside Repairs
- Salaries - Cert/Education
- Computer Supplies
- Cellular Reimb. - Employee
- Telephone Service
- Associations
- Print/Copy Services
- Janitorial Supplies
- Disability Insurance
- Certification Expense
- Miscellaneous Supplies
- Publications
- Public Safety Supplies
- Workers Compensation
- Co - Instruments/Apparatus

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Services	<b>\$10,575,867</b>	63.11%
● Salaries	<b>\$2,009,504</b>	11.99%
● Supplies	<b>\$1,735,534</b>	10.36%
● Benefits	<b>\$987,860</b>	5.89%
● Maintenance	<b>\$640,630</b>	3.82%
● Utilities	<b>\$628,844</b>	3.75%
● Other Operating	<b>\$180,602</b>	1.08%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,732,224	\$2,009,504	16.01%
Benefits	\$876,962	\$987,860	12.65%
Supplies	\$1,706,197	\$1,735,534	1.72%
Maintenance	\$909,692	\$640,630	-29.58%
Services	\$10,109,108	\$10,575,867	4.62%
Other Operating	\$171,019	\$180,602	5.60%
Utilities	\$591,255	\$628,844	6.36%
<b>Total Expenditures</b>	<b>\$16,096,458</b>	<b>\$16,758,841</b>	<b>4.12%</b>

# Water Treatment Goals and Objectives



Division Name:

**Public Works - Water Treatment**

**Mission Statement:**

To provide citizens with a superior drinking water source that meets or exceeds all state and federal requirements regarding water quality, monitoring, and reporting practices and accomplish this by the most cost-effective means possible.

**Services Provided:**

1. Ensure a stable supply of safe and high-quality water.
2. Ensure the drinking water is of adequate pressure to our customers.
3. Apply effective water purification treatment to produce good-tasting water that meets the quality standards defined by the government.

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

Noteworthy Essentials  
Consistently high-quality services

**O**

Organizational Excellence  
Strong team and internal culture

**R**

Remarkable Experiences  
Distinctive services and amenities

**T**

Together as One  
Create community connections

**H**

Healthy Economy  
Sustainable assets, financial strength & growth

<b>Goal #1</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●	●		●

Provide residents and customers of Mansfield Water Utilities with clean, great tasting water.

**Objectives**

1. Meet the criteria for Superior Public Drinking Water System with no violations in the last three years.
2. Regularly evaluate and modify treatment process and techniques to align with current and future regulatory requirements.
3. Eliminate Water Quality Complaints due to plant operation.

<b>Performance Measures</b>	Actual 2023-2024	Actual 2024-2025	Budget 2024-2025	Budget 2025-2026
TCEQ Public Drinking Water System Rating	Outstanding	Superior	Superior	Superior
Attend Conferences and Training Sessions	14	16	16	16
Water Quality Calls Attributable to Plant Operations	0	0	0	0

<b>Goal #2</b>	<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
	●	●			●

Develop and foster a work force that is highly trained, capable, and qualified.

**Objectives**

1. Maintain a qualified and highly trained staff through personalized professional development.
2. Promote "Next-Level" licensing growth for all staff.
3. Identify areas of growth for staff and facilitate improvement.

<b>Performance Measures</b>	Actual 2023-2024	Actual 2024-2025	Budget 2024-2025	Budget 2025-2026
Employee Licensing Acquisition and Upgrades	6	6	7	9
Membrane Low Pressure Certification	0	3	6	6
Every Staff Member To Attend One Training Course	23	21	17	17

Goal #3	N	O	R	T	H
	●	●			●
Limit Unplanned Repairs and Maintenance Activities					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Identify life expectancies of filtration media to create proactive replacement plan.</li> <li>2. Ensure existing equipment is maintained to reach its full life expectancy.</li> <li>3. Use Cartegraph to develop automated preventative maintenance plans.</li> </ol>					
<b>Performance Measures</b>					
Semi-Annual GAC Testing	2	2	2	2	
Preventative Maintenance Tasks Conducted	NEW	NEW	104	104	
Utilization of Cartegraph PM Plans for Equipment	NEW	NEW	12	12	

# Environmental Services Fund Expenditures by Category

FY26 Budget Breakdown-Environmental Services

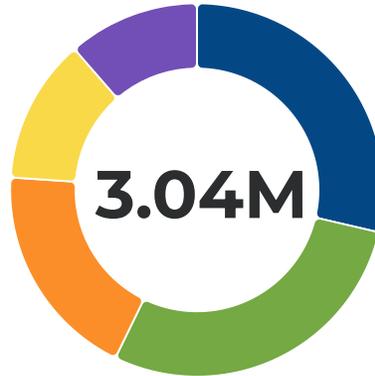


- Projects **(Budgeted)** \$387,962 (12.74%)
- Other/Misc. **(Budgeted)** \$163,115 (5.36%)
- Utilities **(Budgeted)** \$6,852 (0.23%)
- Other Operating **(Budgeted)** \$71,196 (2.34%)
- Services **(Budgeted)** \$360,786 (11.85%)
- Maintenance **(Budgeted)** \$172,000 (5.65%)
- Supplies **(Budgeted)** \$95,138 (3.12%)
- Payroll-Other **(Budgeted)** \$27,624 (0.91%)
- Benefits **(Budgeted)** \$394,233 (12.95%)
- Transfers Out **(Budgeted)** \$155,752 (5.12%)
- Capital **(Budgeted)** \$484,000 (15.90%)
- Salaries **(Budgeted)** \$726,217 (23.85%)

# Expenditures by Division

The Environmental Fund added divisions in FY 2023-2024. Prior to this, all expenditures occurred in either Administration or Non-departmental.

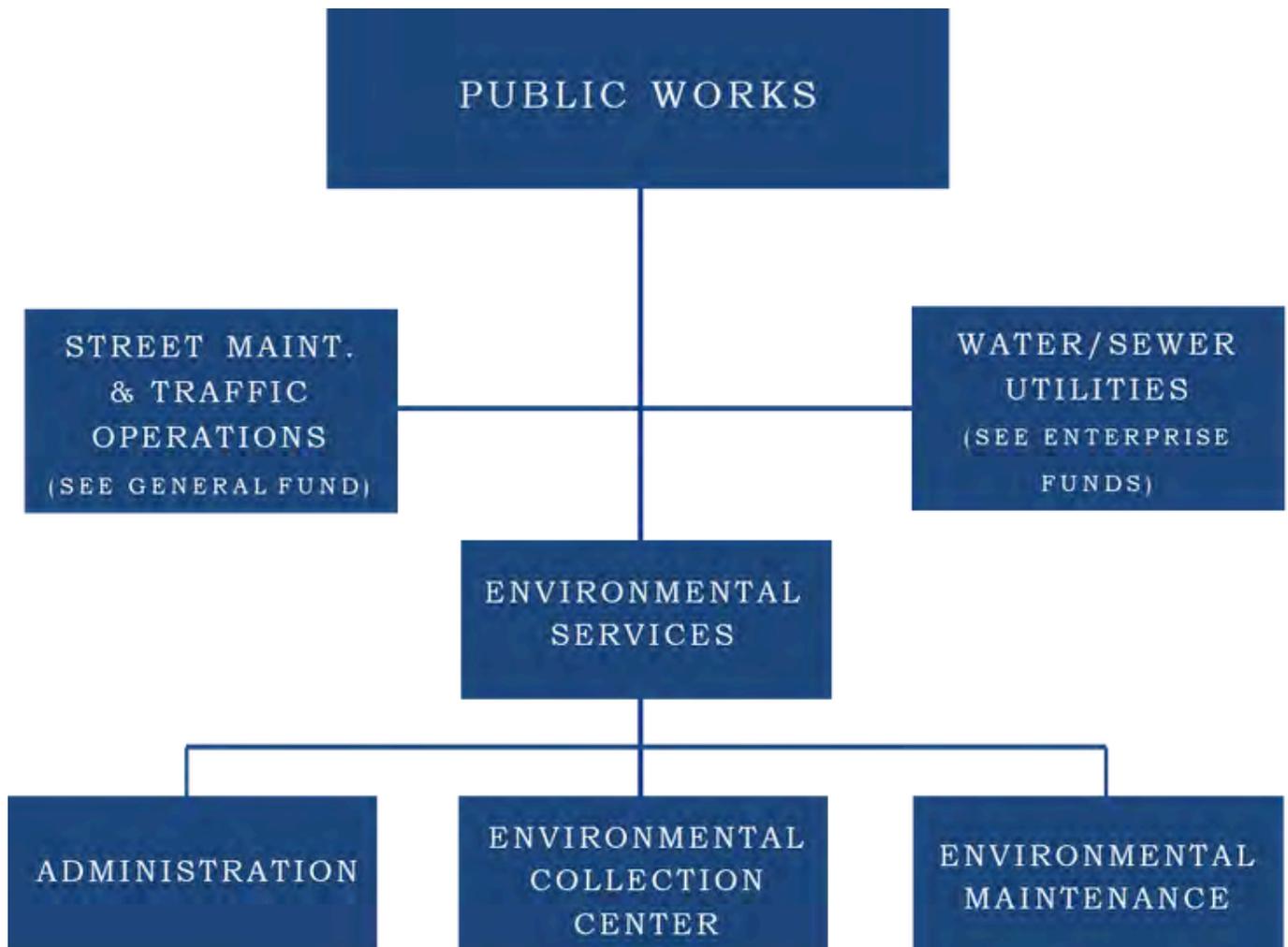
## FY26 Expenditures by Division



● Environmental Capital/Projects	<b>\$871,962</b>	28.64%
● Environmental Administration	<b>\$869,562</b>	28.56%
● Environmental Maintenance	<b>\$574,869</b>	18.88%
● Environmental Collection Ctr	<b>\$381,991</b>	12.55%
● Non Departmental	<b>\$346,491</b>	11.38%



# Environmental Services Organizational Structure



# Environmental Services at a Glance

Environmental Services is responsible for safeguarding public health and the environment through regulatory compliance, sustainable waste management, and water quality protection. The division oversees stormwater programs, environmental monitoring, and sustainability initiatives while providing public education to promote environmental stewardship. Through proactive management and collaboration with regulatory agencies, Environmental Services ensures the community maintains clean air, land, and water resources, supporting a healthier and more resilient city for current and future generations.



**Contact:** Howard Redfearn, 817-276-4240

## Department Budget Summary

The FY 2025-2026 Environmental Services budget totals \$3,044,874, representing a 6.00% increase from the prior year. The Environmental Services Fund increased by 1.33 FTE positions with the addition of a Stormwater Inspector and 1/3 FTE for the Cartegraph Administrator. This budget reinforces the City's commitment to maintaining clean, healthy, and sustainable public spaces while promoting environmental education and responsible resource management throughout the community.

Environmental Services Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 856,698	\$ 875,622	\$ 916,322	\$ 1,120,450	22.28%
Operations	283,392	442,559	763,137	705,972	-7.49%
Debt Service	49,519	531,350	164,350	163,115	-0.75%
Reserve/Projects	69,237	49,065	918,079	871,962	-5.02%
Other/Transfers	368,763	1,041,840	110,634	183,376	65.75%
<b>Total</b>	<b>\$ 1,627,609</b>	<b>\$ 2,940,436</b>	<b>\$ 2,872,523</b>	<b>\$ 3,044,874</b>	<b>6.00%</b>



## Environmental Services Budget Snapshot

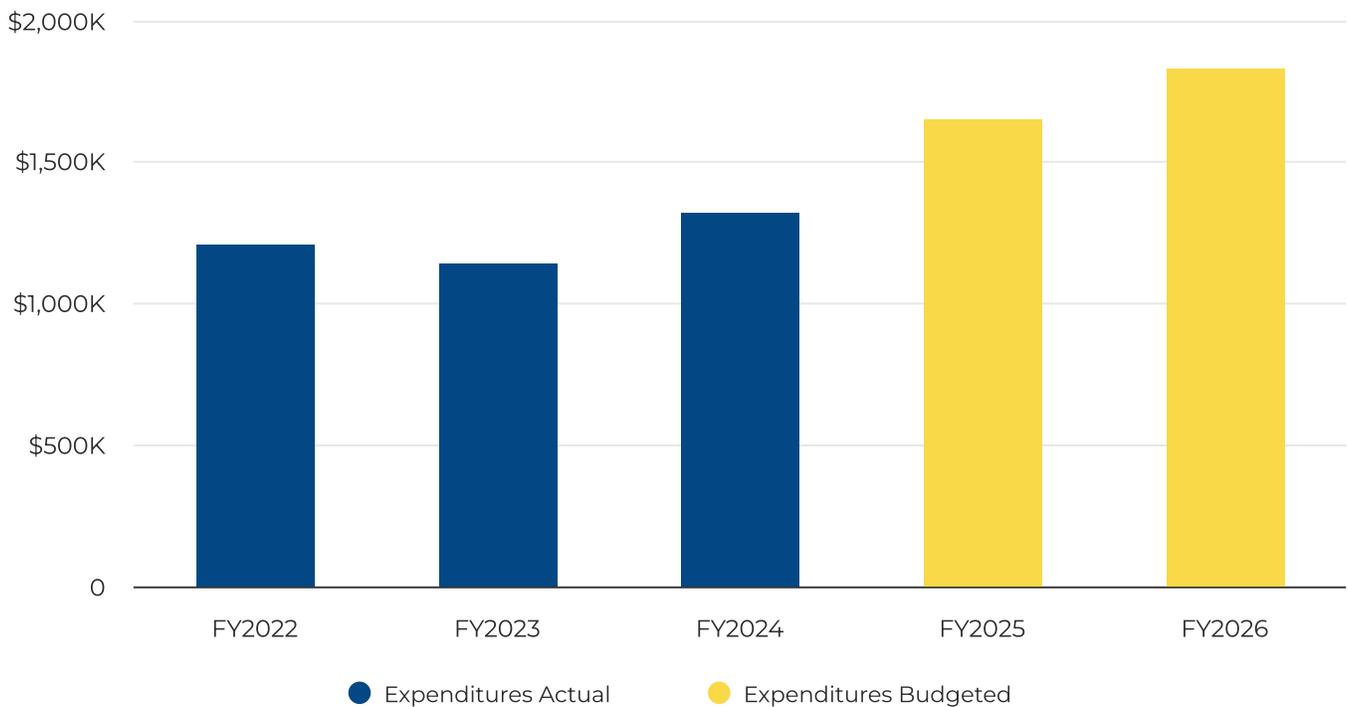
Environmental Services Admin Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 856,698	\$ 459,436	\$ 423,279	\$ 593,408	40.19%
Operations	283,392	183,148	281,320	276,154	-1.84%
<b>Total</b>	<b>\$ 1,140,090</b>	<b>\$ 642,584</b>	<b>\$ 704,599</b>	<b>\$ 869,562</b>	<b>23.41%</b>

Environmental Collections Center Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ 218,407	\$ 219,400	\$ 219,685	0.13%
Operations	-	128,339	189,412	162,306	-14.31%
<b>Total</b>	<b>\$ -</b>	<b>\$ 346,746</b>	<b>\$ 408,812</b>	<b>\$ 381,991</b>	<b>-6.56%</b>

Environmental Maintenance Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ -	\$ 197,779	\$ 273,643	\$ 307,357	12.32%
Operations	-	131,072	260,405	267,512	2.73%
<b>Total</b>	<b>\$ -</b>	<b>\$ 328,851</b>	<b>\$ 534,048</b>	<b>\$ 574,869</b>	<b>7.64%</b>

## Environmental Services Expenditure Summary

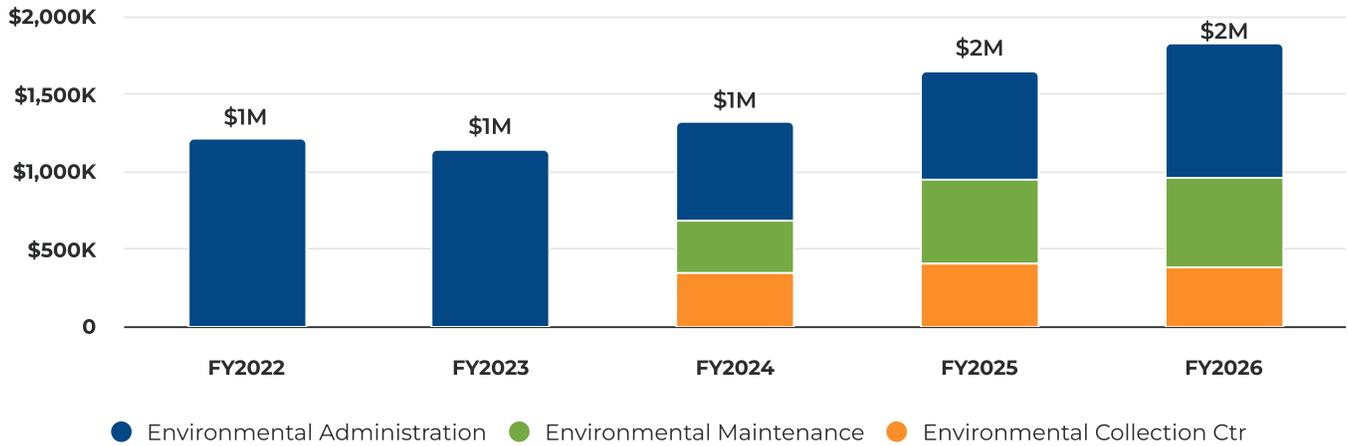
Historical Expenditures



# Expenditures by Division

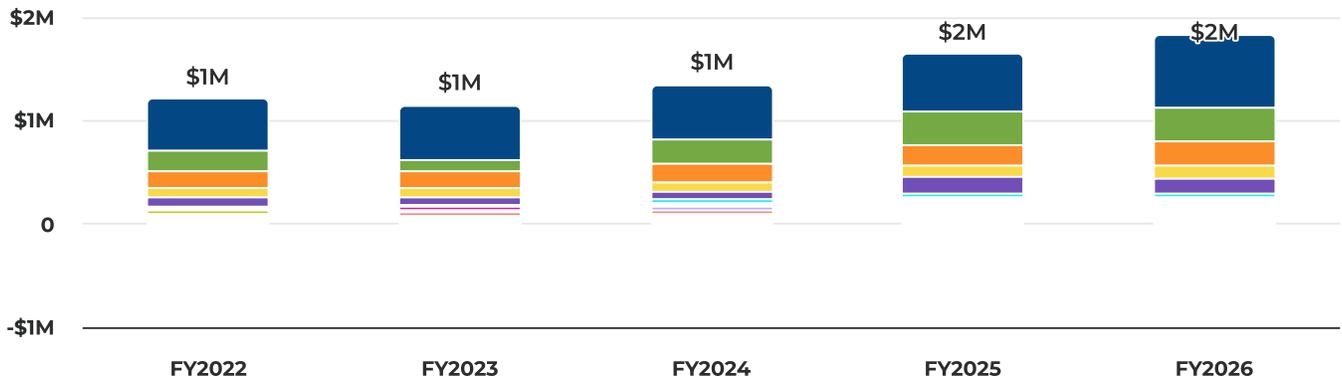
In FY 2023-2024, the Environmental Services Department added divisions to help track costs for drainage maintenance projects and the Environmental Collection Center.

### Historical Expenditures by Division



# Expenditures by Object

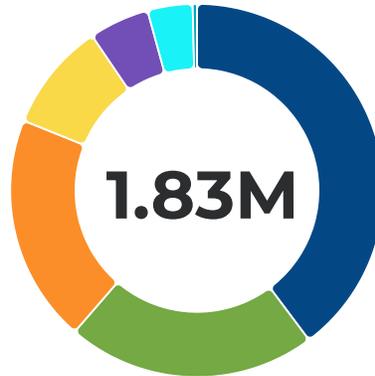
### Historical Expenditures by Object



- Salaries
- Contractual Services
- Hospital And Life Insurance
- Tmrs
- Maintenance - Miscellaneous
- Retainer Fee/Per Service
- Promotions
- Salaries - Overtime
- Fuel
- Maintenance - Storm Sewer
- Salaries - Vacation
- Maintenance - Outside Repairs
- Miscellaneous Supplies
- Vehicle Parts/Supplies
- Equipment Rental
- Mowing Expense
- Medicare
- Travel/Training
- Longevity Pay
- Computer Supplies
- Clothing Supplies
- Tires/Tubes
- Signs
- Minor Tools Supplies
- Cellular Expense -City Devices
- Software Maintenance
- Salaries - Sick Time
- Water Service
- Telephone Service
- Food Supplies
- Print/Copy Services
- Cellular Reimb. - Employee
- Protective Clothing Supplies
- Advertising
- Associations
- Disability Insurance
- Office Supplies
- Salaries - Cert/Education
- Meeting Expense
- Filing Fees
- Postage/Freight
- Salaries - Emergency
- Catalog/Book Supplies
- Salaries - Part Time

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$726,217</b>	39.76%
● Benefits	<b>\$394,233</b>	21.58%
● Services	<b>\$360,786</b>	19.75%
● Maintenance	<b>\$172,000</b>	9.42%
● Supplies	<b>\$95,138</b>	5.21%
● Other Operating	<b>\$71,196</b>	3.90%
● Utilities	<b>\$6,852</b>	0.38%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$585,798	\$726,217	23.97%
Benefits	\$330,525	\$394,233	19.27%
Supplies	\$87,201	\$95,138	9.10%
Maintenance	\$178,500	\$172,000	-3.64%
Services	\$377,386	\$360,786	-4.40%
Other Operating	\$81,846	\$71,196	-13.01%
Utilities	\$6,204	\$6,852	10.44%
<b>Total Expenditures</b>	<b>\$1,647,459</b>	<b>\$1,826,422</b>	<b>10.86%</b>

# Environmental Services Goals and Objectives



Division Name:

**Environmental Services**

**Mission Statement:**  
 The mission of the Environmental Services Department is to oversee and implement the City's Municipal Separate Storm Sewer System (MS4) Permit, provide operational oversight of solid waste and recycling collection programs, develop and implement Drainage Capital Improvement Projects, maintain existing drainage infrastructure, and deliver an engaging and effective mosquito control program.

- Services Provided:**
1. Stormwater Management Program (SWMP) implementation
  2. Oversight of solid waste and recycling collections operations
  3. Development and implementation of drainage capital improvements projects
  4. Maintenance of existing drainage infrastructure
  5. Delivery of an engaging and effective mosquito control program

**CITY COUNCIL'S GUIDING PRINCIPLES**

**N**

Noteworthy Essentials

Consistently high-quality services

**O**

Organizational Excellence

Strong team and internal culture

**R**

Remarkable Experiences

Distinctive services and amenities

**T**

Together as One

Create community connections

**H**

Healthy Economy

Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●		
Fully Implement the Stormwater Management Program (SWMP).					
<b>Objectives</b>					
1. Protect aesthetics, environmental quality and public health through enforcement of environmental regulations 2. Protect city drainage infrastructure, environmental quality and public health through enforcement of construction site regulations 3. Protect aesthetics and environmental quality from future discharges of developed sites through post construction water quality					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Environmental code cases processed	422	390	420	420	
Construction site inspections	459	454	450	450	
Additional Water Quality measures installed	47	32	20	20	
Added acres of impervious area treated	258	291	175	175	

Goal #2	N	O	R	T	H
	●		●	●	
Oversight of solid waste.					
<b>Objectives</b>					
1. Prepare for collection contract renewal/expiration and transition to trash cart collection service 2. Provide residents a safe and effective means to dispose of harmful household hazardous wastes					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Trash cart feasibility study	-	-	N/A	N/A	
Environmental Collection Center visits	2,723	3,441	2,800	2,800	
HHW pounds collected	19,040	90,000	50,000	50,000	
Electronics pounds recycled	141,820	116,080	200,000	150,000	
Transition Franchise Hauler (NEW)	N/A	-	N/A	N/A	

Goal #3	N	O	R	T	H
	●	●	●		
Increase efficiency and effectiveness of 3-person maintenance and sweeping crew.					
<b>Objectives</b>					
1. Effectively implement a comprehensive street sweeping program					
2. Increase staff completed drainage work orders					
3. Decrease days to complete work orders					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Increase curb miles swept to keep pace with development	3,000	1,831	3,300	2,014	
Increase sweeping material weight collected by 10%	214,440	211,260	235,884	232,386	
Work orders completed	27	6	50	50	
Decrease number of days for work order completion	90	188	45	45	

Goal #4	N	O	R	T	H
	●				●
Capital projects management					
<b>Objectives</b>					
1. Identify projects programmed for capital project improve ment					
2. Implement capital program in a fiscally responsible manner					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Capital projects managed	5	5	7	5	

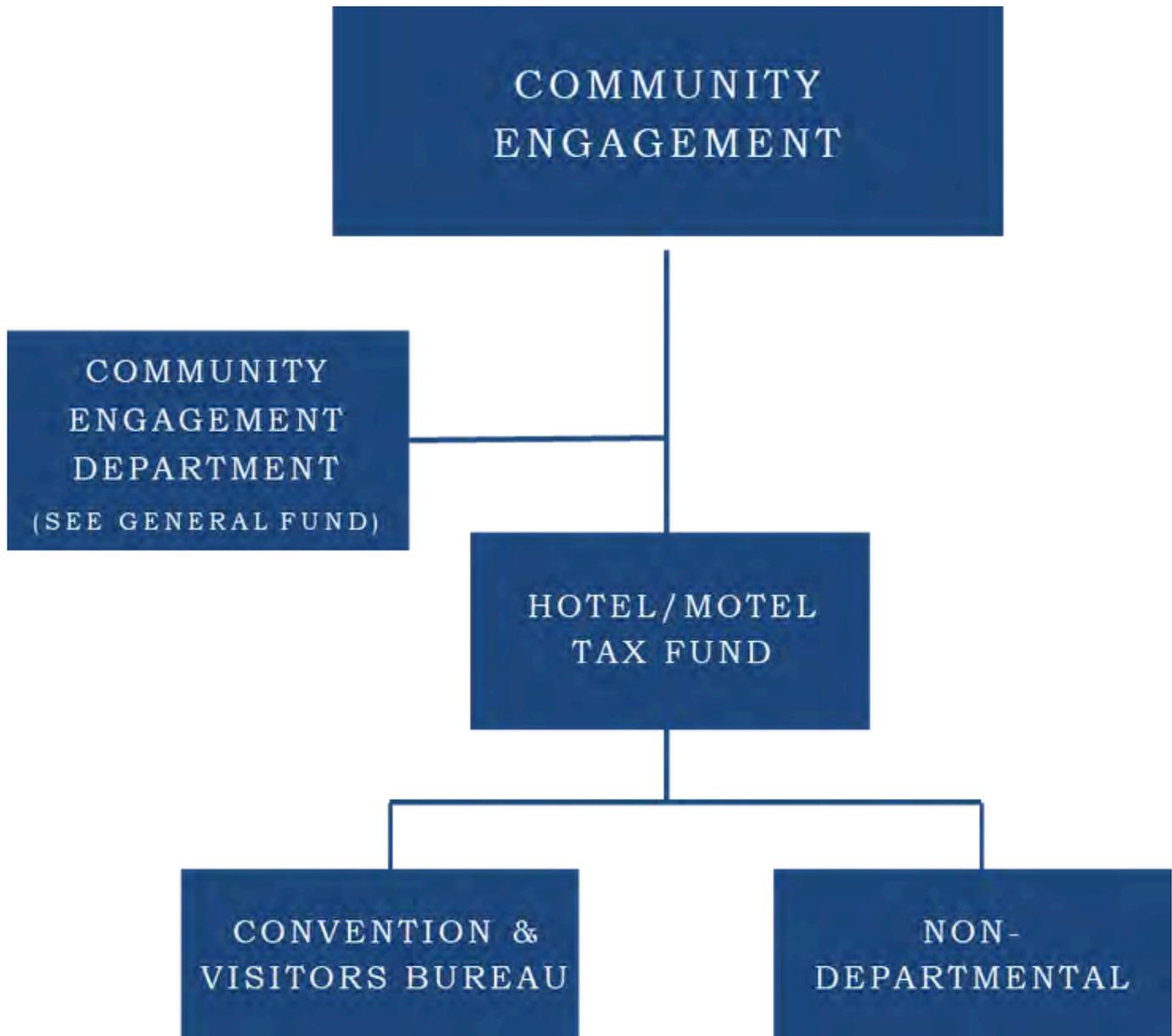
Goal #5	N	O	R	T	H
	●		●		
Mosquito program implementation					
<b>Objectives</b>					
1. Protect public health through a comprehensive mosquito surveillance program					
2. Protect public health and environmental quality by focus on habitat removal , larvicide, and adulticide only as needed					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Traps set and collected	198	196	200	160	
Average female culex per trap	38	74	60	60	
Mosquito audits/inspections	29	48	75	75	

## SPECIAL REVENUE FUND

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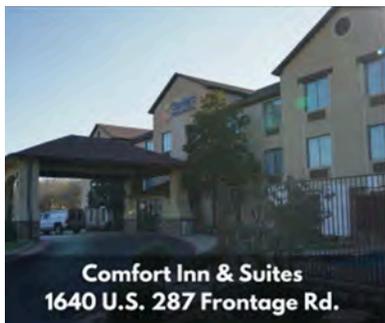
*Special Revenue Funds are used to account for proceeds of specific revenue resources (other than major capital projects) that are legally restricted to expenditures for specified purposes. These funds include the Hotel/Motel Tax Fund, the Mansfield Park Facilities Development Corporation (MPFDC) Fund, and the Mansfield Economic Development Corporation (MEDC) Fund.*

# Hotel/Motel Tax Organizational Structure



# Hotel/Motel Tax Fund at a Glance

The Hotel/Motel Tax Fund is used to account for Hotel/Motel Tax revenues. Section 351.101 of the Texas Tax Code, Use of Tax Revenue, states that revenue from the municipal hotel occupancy tax may be used to promote tourism and the convention/hotel industry. The Hotel/Motel Fund supports the Convention & Visitors Bureau (CVB), which plays a key role in promoting tourism, events, and economic growth within the community.



**Contact:** Theresa Cohagen, 817-728-3384

## Hotel/Motel Tax Fund Budget Summary

The FY 2025-2026 Hotel/Motel Tax Fund budget totals \$1,161,500, an increase of 15.57% from the prior year. Within this budget, there is emphasis on growing reserve funding to support future tourism initiatives while adjusting operational spending to reflect current programming needs. In the Transfers/Other category, there is a consistent \$9,000 allocation to fund a third-party audit of hotels to determine the number of room stays for City events. This balanced budget supports sustained tourism development, community events, and economic growth through enhanced hospitality and marketing efforts.

Hotel/Motel Tax Fund	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
CVB	\$ 584,407	\$ 595,085	\$ 704,549	\$ 679,972	-3.49%
Allocations	93,100	10,000	-	-	
Transfers/Other	5,539	97,013	9,000	9,000	0.00%
Capital	-	309,329	-	-	
Reserve	-	-	291,451	472,528	62.13%
<b>Total</b>	<b>\$ 683,046</b>	<b>\$ 1,011,427</b>	<b>\$ 1,005,000</b>	<b>\$ 1,161,500</b>	<b>15.57%</b>



# FY26 Budget Summary-Hotel/Motel Fund

## FY26 Budget Breakdown-HOT Fund



- Other/Misc. **(Budgeted)** \$472,528 (40.68%)
- Utilities **(Budgeted)** \$1,829 (0.16%)
- Other Operating **(Budgeted)** \$126,823 (10.92%)
- Services **(Budgeted)** \$82,500 (7.10%)
- Maintenance **(Budgeted)** \$3,015 (0.26%)
- Supplies **(Budgeted)** \$133,646 (11.51%)
- Benefits **(Budgeted)** \$118,454 (10.20%)
- Salaries **(Budgeted)** \$222,706 (19.17%)

# Convention & Visitors Bureau

The Convention & Visitors Bureau (CVB) promotes tourism, conventions, and special events that generate visitor spending and support local businesses. The CVB is responsible for marketing the city as a destination for leisure travel, meetings, conferences, and group events, while assisting event organizers and visitors with planning and logistics. Core responsibilities include destination branding; advertising, public relations, and digital marketing; sales and outreach to attract conferences, tournaments, and special events; coordination with hotels and hospitality partners; and promotion of city facilities and attractions. Through these efforts, the CVB increases hotel occupancy, drives economic activity, and enhances the city's visibility and reputation as a vibrant destination.



**Contact:** Theresa Cohagen, 817-728-3384

## Convention & Visitors Bureau Budget Snapshot

The FY 2025-2026 Convention & Visitors Bureau budget totals \$679,972, or 3.49% lower than the prior year. The primary decrease in operations and maintenance costs is due to fewer budgeted sponsored events and event supplies. Despite these reductions, the budget continues to support destination marketing, tourism promotion, and event recruitment initiatives that drive hotel occupancy and visitor spending.

CVB staffing increased by one FTE position in FY 2025-2026 with the addition of a Social Media/Content Creator.

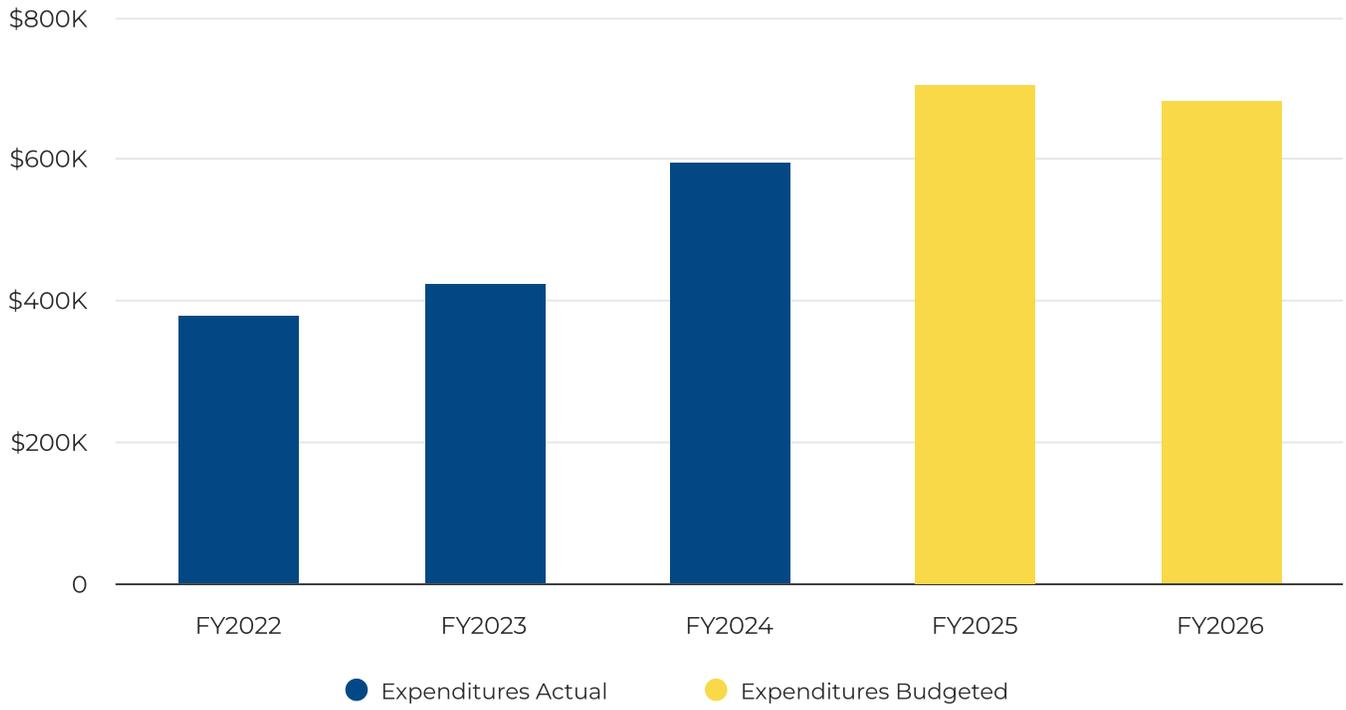
Convention & Visitors Bureau Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 262,569	\$ 280,925	\$ 229,472	\$ 341,160	48.67%
Operations	\$ 158,941	\$ 314,159	\$ 475,076	\$ 338,812	-28.68%
<b>Total</b>	<b>\$ 421,510</b>	<b>\$ 595,085</b>	<b>\$ 704,549</b>	<b>\$ 679,972</b>	<b>-3.49%</b>



*Come for the location.  
Stay for the fun.*

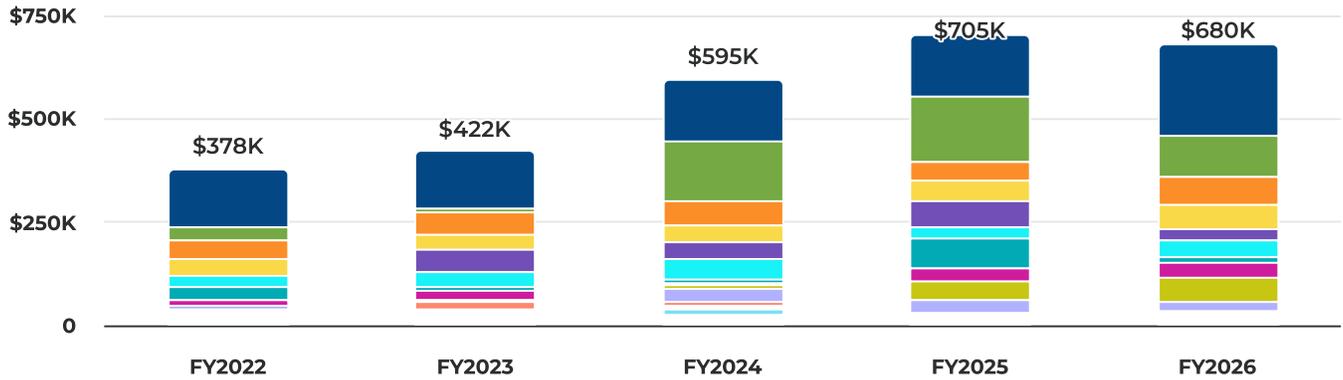
# Convention & Visitors Bureau Expenditure Summary

## Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

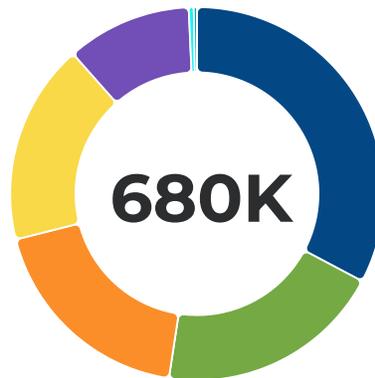


- Salaries
- Advertising
- Contractual Services
- Travel/Training
- Associations
- Office Supplies
- Print/Copy Services
- Cellular Reimb. - Employee
- Telephone Service
- Mileage
- Postage/Freight
- Janitorial Supplies
- Special Events Supplies
- Sponsored Events
- Promotions
- Salaries - Vacation
- Vehicle Allowance
- Meeting Expense
- Cellular Expense -City Devices
- Miscellaneous Expenses
- Fuel
- Salaries - Overtime
- Clothing Supplies
- Food Supplies
- Hospital And Life Insurance
- Tmrs
- Software Maintenance
- Computer Supplies
- Maintenance - Outside Repairs
- Medicare
- Longevity Pay
- Salaries - Sick Time
- Salaries - Cert/Education
- Disability Insurance
- Salaries - Emergency
- Photographic Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$222,706</b>	32.75%
● Supplies	<b>\$133,646</b>	19.65%
● Other Operating	<b>\$126,823</b>	18.65%
● Benefits	<b>\$118,454</b>	17.42%
● Services	<b>\$73,500</b>	10.81%
● Maintenance	<b>\$3,015</b>	0.44%
● Utilities	<b>\$1,829</b>	0.27%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$151,446	\$222,706	47.05%
Benefits	\$78,027	\$118,454	51.81%
Supplies	\$232,332	\$133,646	-42.48%
Maintenance	\$1,387	\$3,015	117.36%
Services	\$114,847	\$73,500	-36.00%
Other Operating	\$123,970	\$126,823	2.30%
Utilities	\$2,541	\$1,829	-28.01%
<b>Total Expenditures</b>	<b>\$704,549</b>	<b>\$679,972</b>	<b>-3.49%</b>

# Convention & Visitors Bureau Goals and Objectives



Division Name:

Convention and Visitors Bureau

**Mission Statement:**

The mission of the Community Engagement Division is to increase public engagement through the use of social media channels and digital media, as well as to create excitement that markets tourism through sports, festivals and creative art events.

**Services Provided:**

1. Promoting Mansfield on the Visit Mansfield social media channels and website.
2. Bringing tourism to the city by visiting trade and sales shows.
3. Supporting local businesses through promotions.

**CITY COUNCIL'S GUIDING PRINCIPLES**



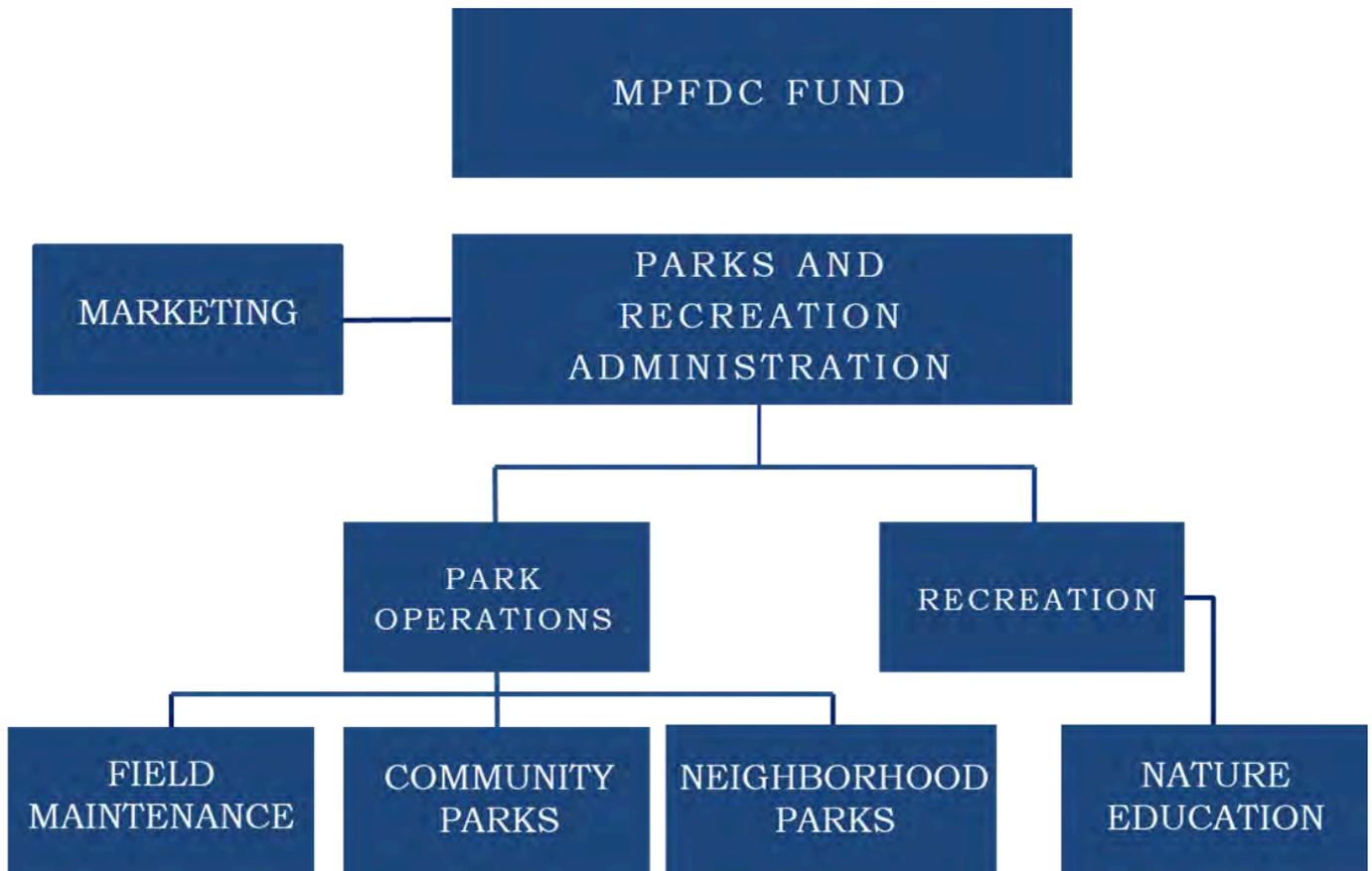
<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials	Organizational Excellence	Remarkable Experiences	Together as One	Healthy Economy
Consistently high-quality services	Strong team and internal culture	Distinctive services and amenities	Create community connections	Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●			●	●
Increase the number of page views on the Visit Mansfield family of websites to over 150,000.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Page views		120,000	150,000	150,000	500,000
Percentage increase		33%	25%	0%	66%

Goal #2	N	O	R	T	H
	●			●	
Have a Facebook Page reach over a half million people.					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Reach		300,000	250,000	500,000	1,000,000
Percentage Increase		52%	0%	67%	48%

Goal #3	N	O	R	T	H
	●	●		●	●
Work with partners to increase hotel stays on weekends or off-season times					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026
Partnerships formed to create events that will drive tourism		-	X	3	5
Attendance at small meeting/association sales shows (NEW)		-	X	1	2
implement sales and marketing tracking software		X	X	Complete	Complete

# Mansfield Park Facilities Development Corporation Organizational Structure



# MPFDC Parks & Recreation at a Glance

The Mansfield Park Facilities Development Corporation (MPFDC) is funded by a ½ cent sales tax approved by the citizens. The tax became effective on July 1, 1992. The MPFDC works in conjunction with the Community Services Department in the General Fund to provide maintenance and operations services to the Parks System. Oversight of the fund is managed by the MPFDC Parks Board, a group of volunteer citizens appointed by City Council.

In addition to developing and maintaining green space and parks for the community, Parks & Recreation is responsible for a number of other city services and programs, including some in the General Fund Community Services Department.



**Contact:** Matt Young, 817-728-3397

## Department Budget Summary

The FY 2025-2026 Mansfield Park Facilities Development Corporation (MPFDC) budget totals \$11,789,613, an 11.64% increase from the prior year. This growth reflects continued investment in capital improvements, facility operations, and long-term commitments associated with MPFDC-funded park amenities. MPFDC remains a key driver of community recreation and quality-of-life enhancements, providing ongoing resources to maintain and develop public park facilities that serve residents and visitors.

Transfers were increased in FY 2025-2026 to more accurately account for the MPFDC's share of overhead allocation to the General Fund, and to the Risk Management fund for vehicle, equipment, and property liability insurance. The reserve account represents the difference between revenue and planned expenditures in FY 2025-2026 and results from an anticipated increase in sales tax. Reserve funds are added to the cash balance and are used to help fund park projects.

MPFDC Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Administration	\$ 1,272,887	\$ 1,663,655	\$ 1,759,206	\$ 1,898,618	7.92%
Field Maintenance	799,081	837,993	955,357	981,798	2.77%
Fields at Station 63	-	143,187	-	425,000	
Community Parks	1,065,940	1,030,880	1,184,178	1,212,831	2.42%
Mansfield Activity Center	1,004,903	1,089,912	1,238,115	1,265,529	2.21%
Nature Education	187,445	161,599	230,434	223,686	-2.93%
Neighborhood Parks	498,897	741,580	879,886	903,242	2.65%
Capital/Land/Improvements	288,875	4,539,770	767,000	792,800	3.36%
Reserve/Projects	1,247,031	3,232,651	3,148,223	3,448,239	9.53%
Transfers/Other	834,312	401,059	397,567	637,869	60.44%
<b>Total</b>	<b>\$ 7,199,370</b>	<b>\$ 13,842,287</b>	<b>\$ 10,559,966</b>	<b>\$ 11,789,613</b>	<b>11.64%</b>

MPFDC Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 3,193,734	\$ 3,594,342	\$ 4,168,107	\$ 4,331,362	3.92%
Operations	4,005,636	10,247,945	6,391,859	7,458,251	16.68%
<b>Total</b>	<b>\$ 7,199,370</b>	<b>\$ 13,842,287</b>	<b>\$ 10,559,966</b>	<b>\$ 11,789,613</b>	<b>11.64%</b>

# FY26 Budget Summary-MPDFC Fund

## FY26 Budget Breakdown-MPDFC Fund



- Other/Misc. **(Budgeted)** \$3,461,239 (29.36%)
- Utilities **(Budgeted)** \$426,120 (3.61%)
- Other Operating **(Budgeted)** \$198,468 (1.68%)
- Services **(Budgeted)** \$1,057,072 (8.97%)
- Maintenance **(Budgeted)** \$1,039,656 (8.82%)
- Supplies **(Budgeted)** \$495,026 (4.20%)
- Payroll-Other **(Budgeted)** \$119,131 (1.01%)
- Benefits **(Budgeted)** \$1,471,368 (12.48%)
- Transfers Out **(Budgeted)** \$518,738 (4.40%)
- Capital **(Budgeted)** \$142,800 (1.21%)
- Salaries **(Budgeted)** \$2,859,996 (24.26%)

# MPFDC Administration

The MPFDC Administration Division oversees the financial management, planning, and operational coordination of all Mansfield Park Facilities Development Corporation activities, as well as marketing activities. This division ensures that MPFDC projects and initiatives are delivered efficiently, transparently, and in accordance with statutory requirements and board directives. Core responsibilities include budget development and oversight, contract administration, procurement support, reporting and compliance activities, and strategic planning for capital improvement projects funded through the corporation. Administration also manages board meetings, prepares financial and operational updates, and coordinates with city departments to support project implementation and operational needs. The MPFDC Administration Division provides essential organizational, financial, and administrative support that enables the successful development, enhancement, and long-term stewardship of community park facilities.

## MANSFIELD PARKS & RECREATION 2020 MASTER PLAN FIVE YEAR UPDATE

The 2020 Master Plan was, in its own words, a framework for decisions regarding growth and development and most importantly, an ambitious but achievable vision for connecting the current parks and recreation system to the future of Mansfield.

The plan was put into use immediately upon adoption in October 2020 just as it was designed, not to live on a shelf but to serve as an action plan towards shared goals. Because the plan began with and was built around feedback from residents, progress has been overwhelmingly well received and supported.

That said, progress has not come without many roadblocks, but for a plan created and adopted in the middle of a global pandemic, some challenges were expected. The City, the department, and the park system have all seen significant transformation over the last five years, but the end results speak for themselves.

This report is both a status check on those developments and progress towards the goals outlined in 2020, as well as an update on community and department changes since adoption that may impact the next five years, which are shaping up to be just as active and exciting as the last.

### 2020 MASTER PLAN 5-YEAR UPDATE PROCESS TIMELINE

- October 2020**  
2020 Master Plan Adopted
- May-November 2024**  
Resident Feedback and Engagement
- November 2024-April 2024**  
Project Reprioritization and Trail Master Plan development process with staff, MPFDC
- April 28, 2025**  
City Council, MPFDC Joint Meeting
- May-September 2025**  
Final data review and analysis;  
Report creation
- October 16, 2025**  
MPFDC Work Session
- November 10, 2025**  
City Council Work Session
- November 20, 2025**  
MPFDC Adoption
- December 8, 2025**  
City Council Adoption



won 5th Texas gold medal  
**\$10.5M trail network bond passed**  
MOODY'S AND FITCH FINANCIAL RATINGS IMPROVED

over **24** local, state & national industry awards  
ACHIEVED ELITE CAPRA ACCREDITATION



**40%** of residents within a 10-minute walk



24 OF 61 PROJECTS COMPLETE OR IN PROGRESS  
**five linear trail miles added**  
seven new parks opened  
NEARLY \$5M IN GRANTS RECEIVED

national gold medal finalist



Click [here](#) to view the update to the 2020 Master Plan

**Contact:** Matt Young, 817-728-3397

## MPFDC Administration Budget Snapshot

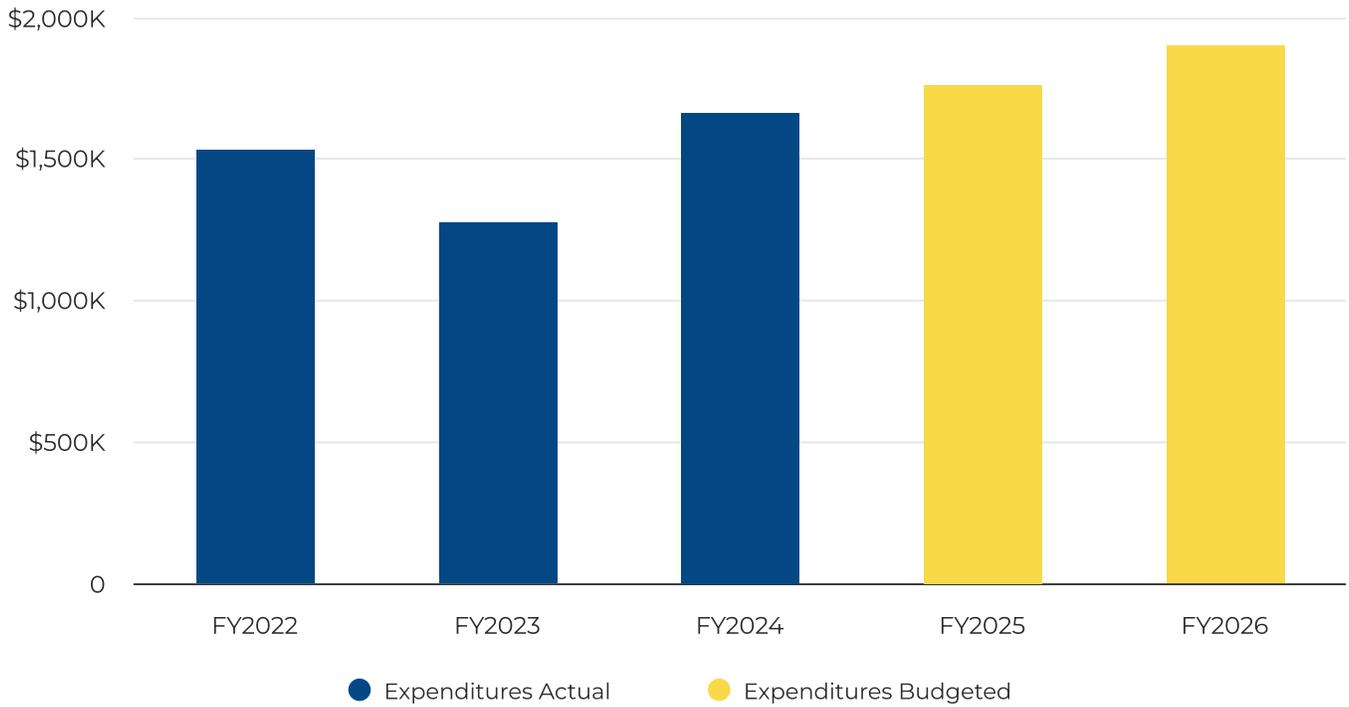
The FY 2025-2026 MPFDC Administration budget totals \$1,898,618, a 7.92% increase over the prior year. The increase reflects the conversion of one part-time position to full-time (with benefits) as well as internal promotions. These resources ensure the Administration Division can effectively support departmental operations, strategic initiatives, and community-focused program delivery.

Administration Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 1,029,014	\$ 1,164,995	\$ 1,365,429	\$ 1,508,274	10.46%
Operations	243,873	498,660	393,777	390,344	-0.87%
<b>Total</b>	<b>\$ 1,272,887</b>	<b>\$ 1,663,655</b>	<b>\$ 1,759,206</b>	<b>\$ 1,898,618</b>	<b>7.92%</b>



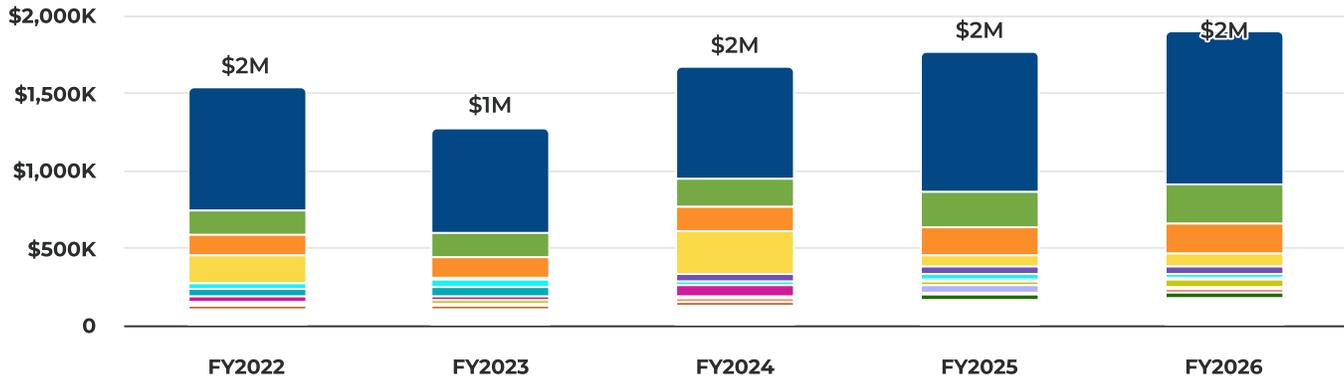
# MPFDC Administration Expenditure Summary

## Historical Expenditures Across Division



# Expenditures by Object

### Historical Expenditures by Object

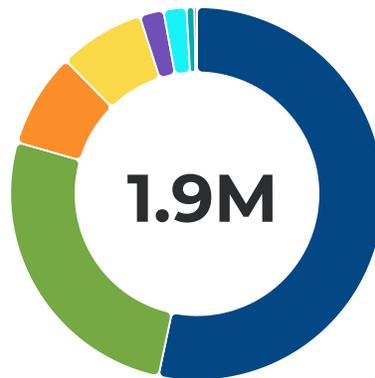


- Salaries
- Hospital And Life Insurance
- Tmrs
- Legal Fees
- Print/Copy Services
- Contractual Services
- Promotions
- Salaries - Vacation
- Travel/Training
- Auditing Fees
- Electric Service
- Software Maintenance
- Miscellaneous Expenses
- Medicare
- Cellular Expense -City Devices
- Longevity Pay
- Computer Supplies
- Advertising
- Office Supplies
- Vehicle Allowance
- Associations
- Salaries - Part Time
- Meeting Expense
- Water Service
- Cellular Reimb. - Employee
- Telephone Service
- Salaries - Cert/Education
- Special Events Supplies
- Salaries - Sick Time
- Maintenance - Buildings/Struct
- Fuel
- Clothing Supplies
- Salaries - Overtime
- Disability Insurance
- Janitorial Supplies
- Food Supplies
- Postage/Freight
- Supplies/Materials
- Photographic Supplies
- Education
- Mileage
- Maintenance - Outside Repairs
- Tires/Tubes
- Salaries - Stand By
- Certification Expense
- Salaries - Emergency
- Minor Tools Supplies
- Publications
- Recognition
- Miscellaneous Supplies
- Signs
- Vehicle Parts/Supplies



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



Salaries	\$1,012,326	53.32%
Benefits	\$495,948	26.12%
Other Operating	\$155,348	8.18%
Services	\$140,780	7.41%
Utilities	\$39,500	2.08%
Supplies	\$37,716	1.99%
Other/Misc.	\$13,000	0.68%
Maintenance	\$4,000	0.21%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$919,777	\$1,012,326	10.06%
Benefits	\$445,652	\$495,948	11.29%
Supplies	\$35,357	\$37,716	6.67%
Maintenance	\$3,680	\$4,000	8.70%
Services	\$190,180	\$140,780	-25.98%
Other Operating	\$112,387	\$155,348	38.23%
Utilities	\$38,673	\$39,500	2.14%
Other/Misc.	\$13,500	\$13,000	-3.70%
<b>Total Expenditures</b>	<b>\$1,759,206</b>	<b>\$1,898,618</b>	<b>7.92%</b>

# MPFDC Administration Goals and Objectives



Division Name:

**MPFDC Administration**

**Mission Statement:**

To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

**Services Provided:**

1. Financial management of MPFDC annual budget and 10-year strategic business plan
2. Oversee parkland acquisition, design, construction and improvements to parks and facilities
3. Facilitate community engagement participation processes

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
<b>Increase Access to Quality Parks and Programs</b>					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
1. Implement the Parks, Recreation, Open Space, and Trails Master Plan					
2. Implement updated Strategic Business Plan as adopted annually by the MPFDC Board					
3. Improve quality of life for residents and visitors of the City by continuing to build on the park system by adding new open space, bike lanes, trails and additional park facilities					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
% residents within 10-minute walk to a park	23%	23%	27%	42%	
Citywide parks managed	27	23	32	26	
Total park acres managed	1,047	1,068	1,250	1,211	
Capital improvement projects	3	5	2	11	
Trail sections added	1	-	1	4	

Goal #2	N	O	R	T	H
	●	●	●	●	●
<b>Develop, Maintain and Innovate</b>					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
1. Develop and implement the Park Design Standards Manual					
2. Determine funding availability and priorities for facility improvements, land purchases, and development of future projects					
3. Complete and implement the CAPRA accreditation requirements within each PARD division					
<b>Performance Measures</b>	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Update and maintain the Park Design Standards manual	-	-	1	1	

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious construction and maintenance practices					
<b>Objectives</b>					
1. Preserve and enhance Mansfield’s historical, cultural, and natural resources throughout the continued expansion of the park system					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Ongoing updates to the Oliver Nature Park	-	-	1	1	
Ongoing updates to the Man House Museum	1	-	1	1	

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
1. Provide a variety of parks, facilities, amenities, and programs to continue to meet the needs of citizens and visitors of Mansfield as population continues to grow					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Aquatic splash pad amenities	3	3	3	4	
Bicycle filling and repair stations on the trailways	1	-	3	-	
Outdoor exercise stations	6	2	8	5	

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
1. Design parks and athletic complexes with a sense of place signified in the monument signs at the site entrance					
2. Reinvest and maintain MPFDC facilities, acquire new parkland, and develop new park and recreation facilities					
3. Identify future funding opportunities including grants, parkland dedication, donations and partnerships					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Park entry monument signage added	1	1	1	2	
Statewide grant applications	2	1	2	-	
Industry award applications	1	6	10	6	



Division Name: **Marketing**

**Mission Statement:**  
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

- Services Provided:**
1. Create dynamic content for department communication, information and entertainment across multiple platforms including digital media, newsletters, news articles and printed materials to build a strong reputation, increase program participation and engage residents and visitors
  2. Engage the community on department news and development projects with public feedback efforts, input meetings and updates
  3. Lead positive internal communication initiatives
  4. Oversee and guide the department image within the city organization and community through careful, conscious attention to public-facing aspect of operations, including signage, marketing, online presence, and guest services

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
<b>Increase Access to Quality Parks and Programs</b>					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
1. Expand strategic social media plan to keep residents engaged and aware, with a focus on creative and positive stories, staff features, and educational information as well as program promotion 2. Expand outreach through targeted efforts to specific user groups 3. Increase social media follower total and average post engagement					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Social media followers (Facebook and Instagram)	17,000	19,270	25,000	50,000	
Social media posts/ month	50	50	50	70	
Average post engagement (quarterly)	60,000	200,000	50,000	60,000	
Number of outreach events	15	15	15	60	

Goal #2	N	O	R	T	H
	●	●	●	●	●
<b>Develop, Maintain and Innovate</b>					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
1. Develop and expand internal communications to keep staff informed, build a strong team culture and motivated to continue providing world-class service 2. Provide regular project updates and feedback opportunities to stay responsive, transparent, and attentive to needs of our users 3. Promote the PARD mission/vision/brand with comprehensive marketing campaign with both internal and public elements					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Annual staff email newsletters	8	12	12	4	
Internal team-building events and/or training	2	4	4	8	
Public engagement meetings or input opportunities	5	5	5	6	
PARD mission/vision/brand posts	21	24	24	40	

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious construction and maintenance practices					
<b>Objectives</b>					
1. Create educational content to raise awareness of ecology and preservation, native wildlife, and the environmental benefits of parks in the community					
2. Host outreach events and one-time programs to promote awareness of and appreciation for ecology and preservation					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Environmental education social posts	12	12	12	12	
Nature/preservation-focused outreach events	4	4	4	8	

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
1. Increase recreation guide distribution for more effective promotion and wider reach of service awareness					
2. Create educational content to raise awareness of health, wellness and fitness opportunities, both in services or classes offered and free ways to exercise in the parks					
3. Host outreach events and one-time programs to promote awareness of and appreciation for health and wellness					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Total number of Recreation Guides printed annually	49,000	52,000	54,000	60,000	
Health/wellness educational social posts	10	12	12	12	
Health/wellness-focused outreach events	2	4	4	8	

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
1. Update and distribute new branded promotional materials to better spread information about department, events and programs					
2. Promote the PARD mission/vision/brand with comprehensive marketing campaign with both internal and public elements					
3. Benchmark, research, and monitor trends to help department parks, programs, events and promotions be award-worthy program and similar to other CAPRA accredited cities					
4. Submit department parks, programs and promotions for industry awards to build pride and reputation internally and within the community					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
New or updated promotional materials	6	8	8	10	
Department brand rollout events	5	5	8	10	
Award applications submitted	6	8	10	12	

# Park Operations

Park Operations is responsible for maintaining, operating, and enhancing the City's parks, sports complexes, and recreational amenities to ensure they remain safe, functional, and enjoyable for residents and visitors. Park Operations oversees daily maintenance activities—including turf and field care, landscaping, irrigation, playground and amenity upkeep, litter control, and facility repairs—across community parks, neighborhood parks, and athletic fields. Park Operations also supports events, coordinates seasonal and preventive maintenance, and manages resources to sustain high-use sports complexes such as the Fields at Station 63. Through consistent maintenance practices, efficient operations, and stewardship of public assets, Park Operations helps preserve the quality, appearance, and long-term health of Mansfield's park system while supporting community recreation and tourism-driven facilities programming.



**Contact:** Matt Young, 817-728-3397

## Park Operations Budget Snapshot

Park Operations includes the Field Maintenance, Fields at Station 63 Sports Park, Community Parks, and Neighborhood Parks divisions. The FY 2025-2026 Park Operations budget totals \$3,522,872, reflecting a 16.67% increase driven primarily by the addition of budgeted funding for the Fields at Station 63, formerly known as the Big League Dreams baseball complex. Core park operations—including Field Maintenance, Community Parks, and Neighborhood Parks—show modest increases aligned with the rising cost of materials, contractual services, and upkeep of expanding amenities. This budget supports the MPFDC’s commitment to providing high-quality, well-maintained recreational facilities by ensuring that both neighborhood and community parks remain safe, attractive, and fully functional for residents and visitors.

<b>Field Maintenance Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ 357,581	\$ 414,609	\$ 471,083	\$ 477,554	1.37%
Operations	441,499	423,384	484,274	504,244	4.12%
<b>Total</b>	<b>\$ 799,081</b>	<b>\$ 837,993</b>	<b>\$ 955,357</b>	<b>\$ 981,798</b>	<b>2.77%</b>

<b>Fields at Station 63 Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	-
Operations	-	143,187	-	425,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ 143,187</b>	<b>\$ -</b>	<b>\$ 425,000</b>	

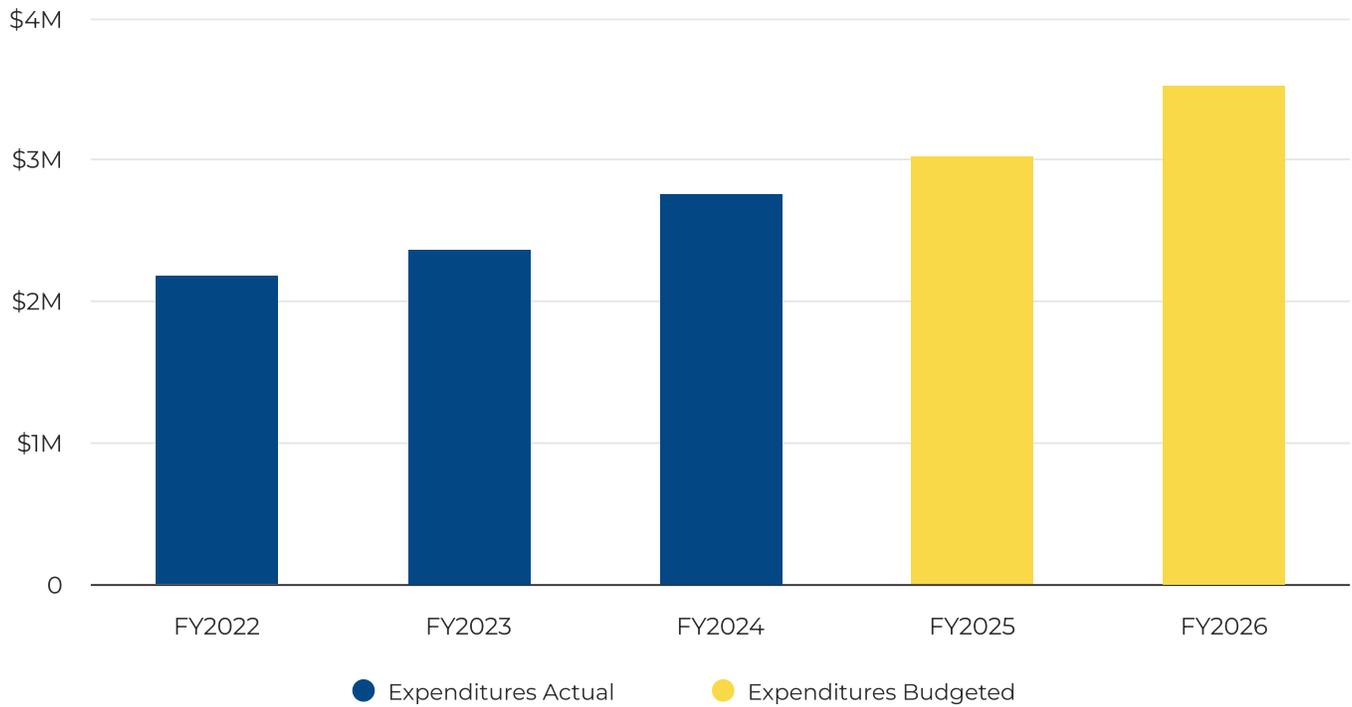
<b>Community Parks Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	\$ 615,308	\$ 603,304	\$ 701,343	\$ 693,662	-1.10%
Operations	450,632	427,576	482,835	519,170	7.53%
<b>Total</b>	<b>\$ 1,065,940</b>	<b>\$ 1,030,880</b>	<b>\$ 1,184,178</b>	<b>\$ 1,212,831</b>	<b>2.42%</b>

<b>Neighborhood Parks Summary</b>	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>% Change 2025-2026</b>
Personnel Services	365,205	527,587	606,764	614,136	1.22%
Operations	133,692	213,993	273,122	289,106	5.85%
<b>Total</b>	<b>\$ 498,897</b>	<b>\$ 741,580</b>	<b>\$ 879,886</b>	<b>\$ 903,242</b>	<b>2.65%</b>



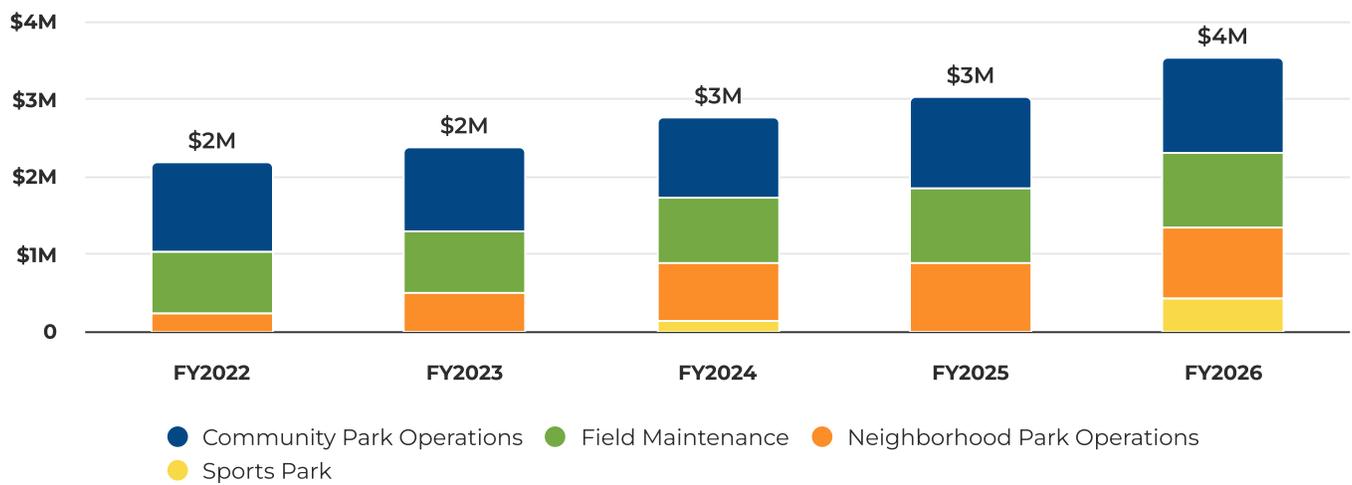
## Park Operations Expenditure Summary

### Historical Expenditures Across the Four Divisions



## Expenditures by Division

### Historical Expenditures by Division

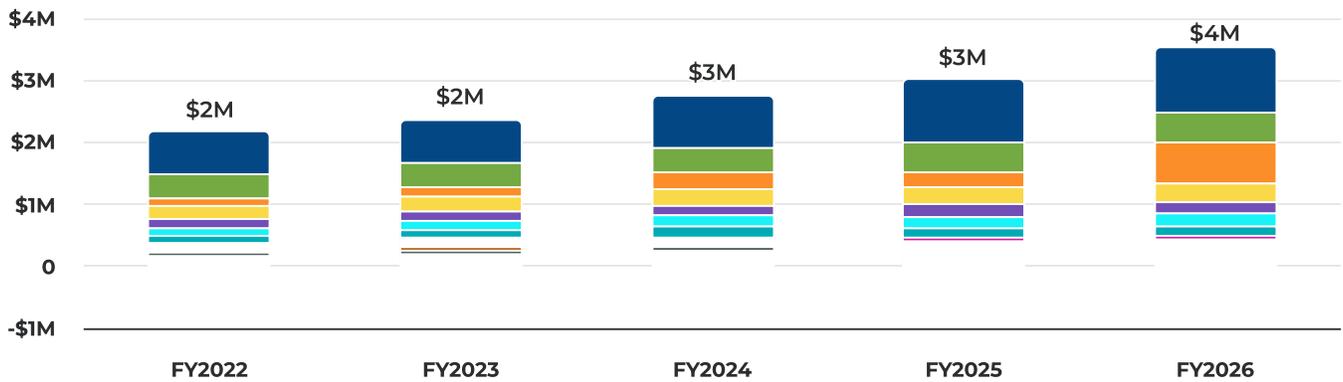


### Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Field Maintenance	\$955,357	\$981,798	2.77%
Community Park Operations	\$1,184,178	\$1,212,831	2.42%
Neighborhood Park Operations	\$879,886	\$903,242	2.65%
Sports Park	-	\$425,000	-
<b>Total Expenditures</b>	<b>\$3,019,422</b>	<b>\$3,522,872</b>	<b>16.67%</b>

### Expenditures by Object

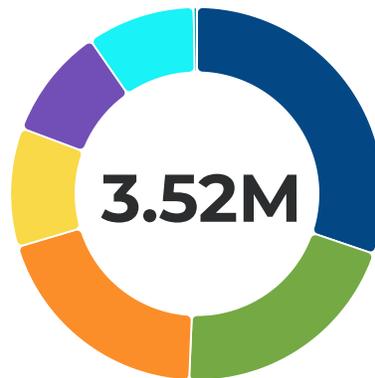
Historical Expenditures by Object



- Salaries
- Maintenance - Grounds
- Electric Service
- Gravel/Rock/Dirt
- Recreational Supplies
- Salaries - Overtime
- Medicare
- Retainer Fee/Per Service
- Software Maintenance
- Protective Clothing Supplies
- Tires/Tubes
- Salaries - Stand By
- Paint/Striping
- Office Supplies
- Athletic Supplies
- Maintenance - Concrete
- Recognition
- Maintenance - Mach/Tools/Equip
- Hospital And Life Insurance
- Water Service
- Chemical Supplies
- Janitorial Supplies
- Salaries - Vacation
- System Maintenance
- Longevity Pay
- Minor Tools Supplies
- Clothing Supplies
- Salaries - Sick Time
- Oil/Lubrication
- Salaries - Cert/Education
- Disability Insurance
- Miscellaneous Supplies
- Salaries - Emergency
- Telephone Service
- Print/Copy Services
- Food Supplies
- Contractual Services
- Tmrs
- Botanical Supplies
- Supplies/Materials
- Fuel
- Maintenance - Buildings/Struct
- Maintenance - Outside Repairs
- Vehicle Parts/Supplies
- Signs
- Equipment Rental
- Computer Supplies
- Certification Expense
- Maintenance - Miscellaneous
- Gas Service
- Workers Compensation
- Medical Supplies
- Associations

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$1,064,483</b>	30.22%
● Benefits	<b>\$720,870</b>	20.46%
● Services	<b>\$694,909</b>	19.73%
● Maintenance	<b>\$362,890</b>	10.30%
● Utilities	<b>\$340,000</b>	9.65%
● Supplies	<b>\$329,155</b>	9.34%
● Other Operating	<b>\$10,565</b>	0.30%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$1,056,332	\$1,064,483	0.77%
Benefits	\$722,858	\$720,870	-0.28%
Supplies	\$319,795	\$329,155	2.93%
Maintenance	\$339,932	\$362,890	6.75%
Services	\$234,415	\$694,909	196.44%
Other Operating	\$9,590	\$10,565	10.17%
Utilities	\$336,500	\$340,000	1.04%
<b>Total Expenditures</b>	<b>\$3,019,422</b>	<b>\$3,522,872</b>	<b>16.67%</b>

# Park Operations Goals and Objectives



Division Name:

**Park Operations**

**Mission Statement:**

To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

**Services Provided:**

1. Citywide beautification with pristine and green spaces that enhance our natural resources
2. Uphold 23 parks, 10 miles of linear trail, 28 athletic fields, 5 public/ private properties, and 3 splash pads
3. Preserve 10 ponds that are stocked with fish bi-annually
4. Maintain 29 park pavilions for community usage and rentals
5. Provide welcoming spaces and remarkable experiences during citywide community special events

**CITY COUNCIL'S GUIDING PRINCIPLES**



**N**

Noteworthy  
Essentials

Consistently  
high-quality  
services

**O**

Organizational  
Excellence

Strong team  
and internal  
culture

**R**

Remarkable  
Experiences

Distinctive  
services and  
amenities

**T**

Together  
as One

Create  
community  
connections

**H**

Healthy  
Economy

Sustainable assets,  
financial strength &  
growth

Goal #1	N	O	R	T	H
<b>Increase Access to Quality Parks and Programs</b>	●		●	●	●
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Regularly track and update the locations of various park structures, amenities, and fixtures to provide noteworthy essential services to the community.</li> <li>2. Create work orders through the OpenGov tasks system to regularly track operational duties to ensure high quality maintenance standards are in place for all parks, facilities, trails, open spaces, and bike lanes</li> <li>3. Maintain 3 splash pads that require direct safety and maintenance monitoring with water chemical tests 3 times a day</li> <li>4. Continue implementing ADA improvements such as ramps and signs, etc.</li> </ol>					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Public athletic field and court rentals		756	778	650	800
Public pavilion and amphitheater rentals		598	518	600	525
Work order tasks		652	472	750	750
Splash pad water chemical monitoring		1,472	1,333	1,500	1,500

Goal #2	N	O	R	T	H
<b>Develop, Maintain and Innovate</b>	●	●	●	●	●
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Regular supervisor meetings are planned and implemented to set a standard of excellence and assured consistent direction, communication, and improved bench strength</li> <li>2. Regular site inspections are scheduled to provide oversight and plan for needed projects</li> <li>3. Certification trainings are provided for learning opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and aquatic operations</li> <li>4. Update and add security cameras throughout the parks system for greater safety and security measures</li> </ol>					

Performance Measures	Actual	Actual	Budget	Budget
	2022-2023	2023-2024	2024-2025	2025-2026
Park supervisor meetings	12	24	12	24
Park certifications completed	204	324	372	348
Staff certifications	2	2	3	3
Security cameras in the parks system	116	116	180	200

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>Upgrade to LED lights installed to convert trail and park lights to more efficient options</li> <li>Preserve and maintain the Oliver Nature Park and Man House Museum</li> <li>Environmentally-sound pond maintenance practices and fish stocking at 10 ponds</li> <li>Follow department policies and management plans outlined to provide direction with natural resources, environmental</li> </ol>					
Performance Measures	Actual	Actual	Budget	Budget	
	2022-2023	2023-2024	2024-2025	2025-2026	
LED lights installed/ upgraded	12	8	15	30	
Fish stocked in the ponds	3,209	3,615	4,500	4,410	
Wildflower areas maintained	8	8	8	8	

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>Regular playground inspections and certifications are in place to provide a safe play environment.</li> <li>Upkeep for additional citywide trails that connect parks, neighborhoods, and businesses to the community</li> <li>Devotion and care of playgrounds and pavilions within the parks system that provide opportunities for play</li> </ol>					
Performance Measures	Actual	Actual	Budget	Budget	
	2022-2023	2023-2024	2024-2025	2025-2026	
Miles of linear trail miles	9	-	11	15	
Citywide park pavilions and amphitheater	26	26	28	31	
Playground inspections	192	192	204	228	
Athletic fields and courts	57	57	70	72	

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>Provide public/ private partnerships that provide unique opportunities and encourage travel to Mansfield</li> <li>Provide assistance and support during citywide special events and recreational programming</li> <li>Mowing cycles of all city-maintained parks and athletic fields are in place to provide a high standard of service</li> </ol>					
Performance Measures	Actual	Actual	Budget	Budget	
	2022-2023	2023-2024	2024-2025	2025-2026	
Public/ Private partnerships	5	5	6	5	
Citywide and department special events	10	10	10	10	
Memorial benches, bricks, and trees	0	1	0	1	
Mowing cycles	867	1,010	930	1,100	
Furnishings and fixtures replaced	11	12	15	15	

# Recreation Services

Recreation Services provides programs, activities, and services that promote community wellness, enrichment, and engagement across all ages. The division manages the Mansfield Activity Center, coordinates youth and adult programs, oversees athletic leagues and special activities, and delivers classes, camps, and events that support active and healthy lifestyles. Recreation Services also ensures accessible, well-organized program delivery by maintaining facility schedules, supporting customer service operations, and partnering with community organizations to expand offerings. Through high-quality recreation programming, the division enhances quality of life, strengthens community connections, and maximizes public use of the city's parks and recreation assets.



Click here to view the Fall 2025 Parks and Recreation Guide:

<https://www.mansfieldtexas.gov/992/Recreation-Guide>

**Contact:** Matt Young, 817-728-3397

## Recreation Services Budget Snapshot

Recreation Services includes the Mansfield Activity Center and Nature Education divisions. The FY 2025-2026 Recreation Services combined budgets total \$1,489,215, a slight 0.89% decrease from the prior year. These budgets maintains strong support for recreation programming and facility operations while reflecting modest reductions in Nature Education program costs due to lower anticipated instructional and program delivery expenses. Funding for the Recreation Center continues to increase to support rising participation, facility utilization, and ongoing service improvements. Overall, the Recreation Services program remains focused on providing accessible, high-quality recreational, educational, and wellness opportunities to enhance the community's quality of life.

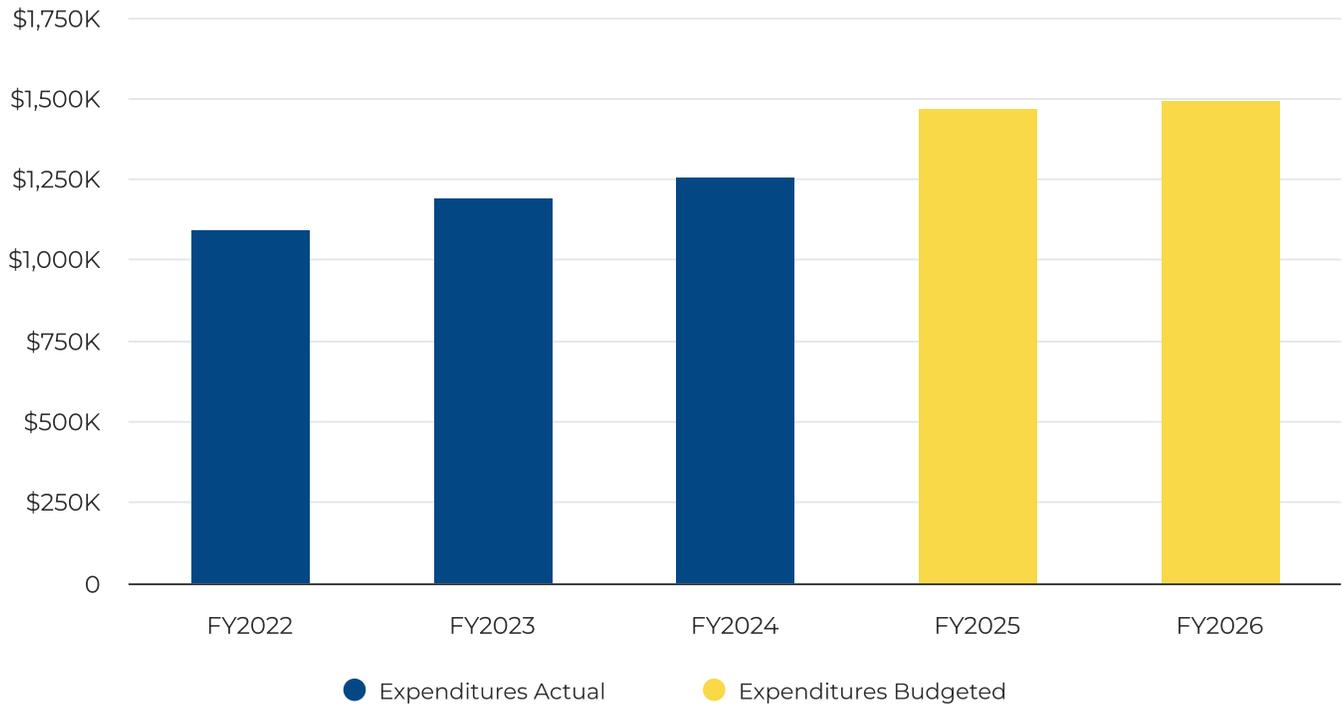
Nature Education Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 165,454	\$ 138,371	\$ 188,512	\$ 191,580	1.63%
Operations	21,991	23,228	41,922	32,106	-23.41%
<b>Total</b>	<b>\$ 187,445</b>	<b>\$ 161,599</b>	<b>\$ 230,434</b>	<b>\$ 223,686</b>	<b>-2.93%</b>

Recreation Center Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 661,172	\$ 745,476	\$ 834,977	\$ 846,156	1.34%
Operations	343,731	344,437	403,138	419,373	4.03%
<b>Total</b>	<b>\$ 1,004,903</b>	<b>\$ 1,089,912</b>	<b>\$ 1,238,115</b>	<b>\$ 1,265,529</b>	<b>2.21%</b>



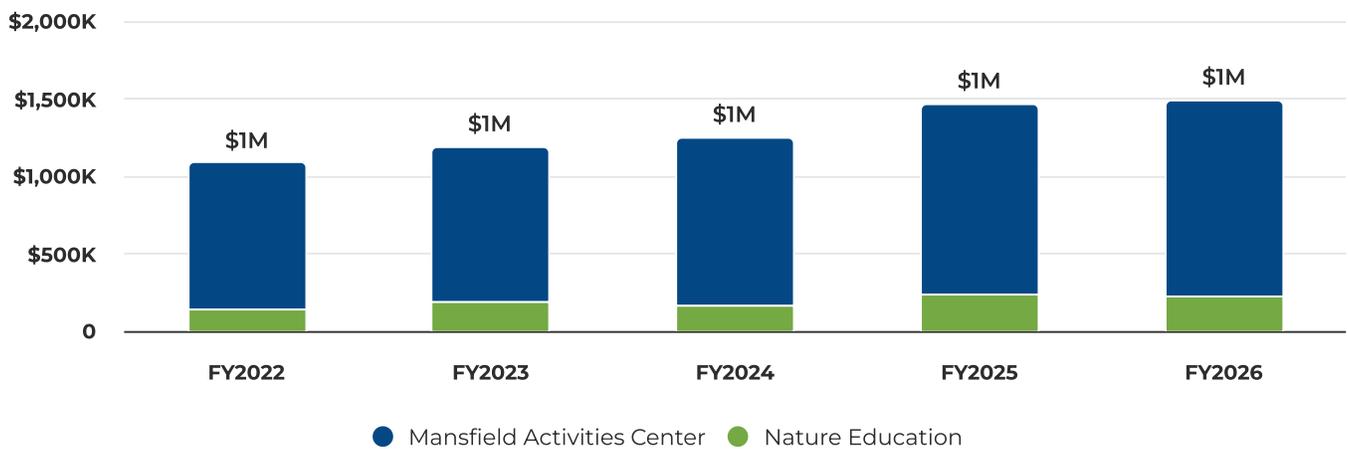
## Recreation Services Expenditure Summary

### Historical Expenditures Across the Two Divisions



## Expenditures by Division

### Historical Expenditures by Division

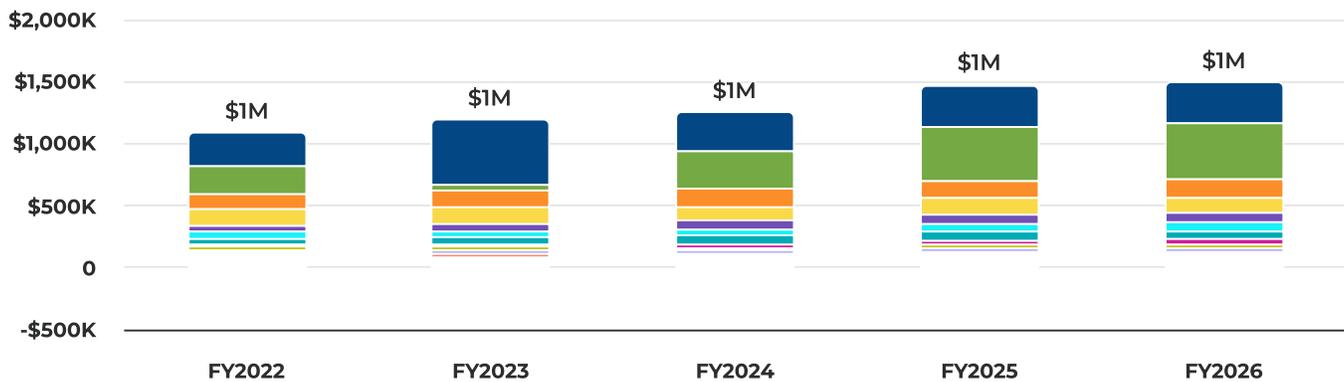


## Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Nature Education	\$230,434	\$223,686	-2.93%
Mansfield Activities Center	\$1,238,115	\$1,265,529	2.21%
<b>Total Expenditures</b>	<b>\$1,468,548</b>	<b>\$1,489,215</b>	<b>1.41%</b>

## Expenditures by Object

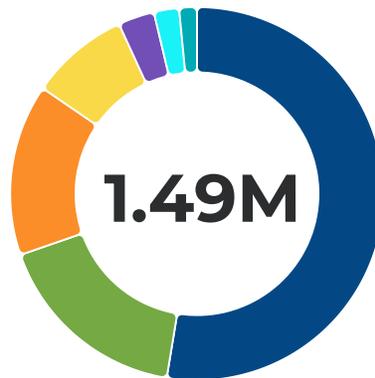
Historical Expenditures by Object



- Salaries
- Hospital And Life Insurance
- Retainer Fee/Per Service
- Special Events Supplies
- Water Service
- Maintenance - Mach/Tools/Equip
- Promotions
- Salaries - Sick Time
- Software Maintenance
- Janitorial Supplies
- Clothing Supplies
- Tires/Tubes
- Associations
- Supplies/Materials
- Meeting Expense
- Advertising
- Salaries - Cert/Education
- Food Supplies
- Salaries - Part Time
- Tmrs
- Medicare
- Salaries - Vacation
- Maintenance - Buildings/Struct
- Fuel
- Cellular Expense -City Devices
- Maintenance - Outside Repairs
- Print/Copy Services
- Telephone Service
- Postage/Freight
- Recognition
- Salaries - Stand By
- Oil/Lubrication
- Maintenance - Furn/Fix
- Miscellaneous Supplies
- Publications
- Catalog/Book Supplies
- Contractual Services
- Recreational Supplies
- Electric Service
- Travel/Training
- Computer Supplies
- Longevity Pay
- Salaries - Overtime
- Gas Service
- Office Supplies
- Cellular Reimb. - Employee
- Disability Insurance
- Vehicle Parts/Supplies
- Athletic Supplies
- Medical Supplies
- Mileage
- Maintenance - Miscellaneous
- Certification Expense
- Miscellaneous Expenses

# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$783,187</b>	52.59%
● Benefits	<b>\$254,549</b>	17.09%
● Services	<b>\$221,383</b>	14.87%
● Supplies	<b>\$128,155</b>	8.61%
● Utilities	<b>\$46,620</b>	3.13%
● Other Operating	<b>\$32,555</b>	2.19%
● Maintenance	<b>\$22,766</b>	1.53%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$776,321	\$783,187	0.88%
Benefits	\$247,167	\$254,549	2.99%
Supplies	\$139,943	\$128,155	-8.42%
Maintenance	\$23,154	\$22,766	-1.68%
Services	\$213,064	\$221,383	3.90%
Other Operating	\$27,075	\$32,555	20.24%
Utilities	\$41,824	\$46,620	11.47%
<b>Total Expenditures</b>	<b>\$1,468,548</b>	<b>\$1,489,215</b>	<b>1.41%</b>

# Recreation Services Goals and Objectives



Division Name: **Recreation Services**

**Mission Statement:**  
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

- Services Provided:**
1. Offer recreation programs and events that provide social, educational, athletic, and community activities for all ages and abilities
  2. Provide a variety of rental spaces for community connections
  3. Create special events for the community to gather and grow through fun family occasions
  4. Build community trust by providing a consistently high level of guest services and opportunities

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
	●		●	●	●
<b>Increase Access to Quality Parks and Programs</b>					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Offer affordable programs to ensure all residents can access active, healthy programs</li> <li>2. Expand exposure and utilization of Mansfield Activities Center scholarships</li> <li>3. Expand program offerings to meet more needs and specific user group demands, including age, interest and ability</li> <li>4. Provide access to spaces that allow residents to gather and celebrate</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
MAC memberships	2,666	2,313	2,600	2,700	
MAC visits	163,075	154,694	170,000	170,000	
MAC scholarships	-	1	10	6	
MAC facility rentals	692	598	700	700	
Programs and activities offered	700	644	750	700	
SUPER Kids programs/events	2	2	5	5	

Goal #2	N	O	R	T	H
	●	●	●	●	●
<b>Develop, Maintain and Innovate</b>					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
<b>Objectives</b>					
<ol style="list-style-type: none"> <li>1. Create unique, engaging and forward thinking events such as National Days, emerging trends, or demographic needs</li> <li>2. Improve cost recovery rate on existing programs and facilities</li> <li>3. Maintain CAPRA accreditation through regular safety reviews</li> <li>4. Invest in employee development to retain highly qualified staff that are focused on providing first-class customer service</li> </ol>					
<b>Performance Measures</b>					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
Safety Reviews	25	25	26	26	
New trending or specific interest events held	1	4	3	5	
Service categories meeting cost recovery goals	2	4	4	6	
New staff hired and trained	13	15	15	10	
Contract instructors	23	22	25	25	

Goal #3	N	O	R	T	H
	●		●	●	
<b>Preserve Natural Spaces</b>					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
<b>Objectives</b>					
1. Expand ecological education with free events or programs geared towards adults/family (Arbor Day, volunteer dean up, etc.) 2. Increase opportunities for resident to connect with nature 3. Coordinate field trips to expand environmental education reach 4. Offer expanded volunteer opportunities for education and conservation					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Nature education programs offered		447	223	450	300
Nature education program participants		1,413	1,033	1,500	1,200
Nature education field trip participants		2,926	1,769	3,200	3,000
Volunteer hours recorded at nature education programs		745	876	1,000	900

Goal #4	N	O	R	T	H
	●		●	●	
<b>Improve Health and Wellness</b>					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
<b>Objectives</b>					
1. Encourage health and wellness for all ages through education, programming and facilities 2. Offer free fitness outreach that educates and encourages a healthy lifestyle 3. Partner with associations to provide sports opportunities					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Free fitness programs		2	-	4	4
Sports association participants youth		5,906	6,213	6,000	6,000
Sports association participants adults		112	344	115	115

Goal #5	N	O	R	T	H
	●		●	●	●
<b>Cultivate Community Pride</b>					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
<b>Objectives</b>					
1. Maintain a 90% positive or more score on all program and rental reviews 2. Provide volunteer opportunities for community participation and expanded events 3. Expand member appreciation with regular events and specials					
<b>Performance Measures</b>		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
Program review score		94	94	95	95
Rental review score		94	97	95	95
Member Appreciation events or specials		-	2	3	3

# Mansfield Economic Development at a Glance

The Mansfield Economic Development Corporation (MEDC) is funded by a ½ cent sales tax approved by the citizens. The tax became effective on July 1, 1997. The Economic Development fund is used to attract desirable industries and commercial development to the City of Mansfield, while retaining and assisting in the expansion of existing businesses.



**Contact:** Jason Moore, 817-728-3650

## Department Budget Summary

The FY 2025-2026 MEDC budget (excluding debt) totals \$13,314,363, or a 25.13% decrease from the prior year. This reduction reflects lower expenditure levels following a period of elevated project commitments in FY 2024-2025. MEDC continues to focus on expanding the city’s economic base by supporting business recruitment and retention, funding strategic infrastructure improvements, and investing in initiatives that promote job growth and long-term economic vitality.

MEDC Divisions	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Administration	\$ 1,610,857	\$ 1,722,443	\$ 1,607,000	\$ 1,703,190	5.99%
Promotions	192,424	120,994	100,000	110,000	10.00%
Work Force Development	53	6,938	28,000	63,000	125.00%
Transfers/Other	489,149	502,303	517,666	563,770	8.91%
Projects/Reserve	1,885,152	4,272,025	15,529,903	10,874,403	-29.98%
<b>Total</b>	<b>\$ 4,177,635</b>	<b>\$ 6,624,703</b>	<b>\$ 17,782,569</b>	<b>\$ 13,314,363</b>	<b>-25.13%</b>

MEDC Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 807,065	\$ 850,830	\$ 900,758	\$ 933,878	3.68%
Operations	3,370,570	5,773,873	16,881,811	12,380,485	-26.66%
<b>Total</b>	<b>\$ 4,177,635</b>	<b>\$ 6,624,703</b>	<b>\$ 17,782,569</b>	<b>\$ 13,314,363</b>	<b>-25.13%</b>



# FY26 Budget Summary-MEDC Fund

## FY26 Budget Breakdown-MEDC Fund



- Utilities **(Budgeted)** \$8,531 (0.06%)
- Other Operating **(Budgeted)** \$294,188 (2.21%)
- Services **(Budgeted)** \$631,692 (4.74%)
- Supplies **(Budgeted)** \$7,900 (0.06%)
- Payroll-Other **(Budgeted)** \$17,265 (0.13%)
- Benefits **(Budgeted)** \$285,992 (2.15%)
- Transfers Out **(Budgeted)** \$546,505 (4.10%)
- Projects **(Budgeted)** \$10,874,403 (81.67%)
- Salaries **(Budgeted)** \$647,886 (4.87%)

## MEDC Budget Snapshot

The Mansfield Economic Development Corporation (MEDC) FY 2025-2026 operating budget totals \$1,876,190, excluding projects, development agreements, and other non-departmental expenses such as debt and transfers. The Administration Division budget increased by 5.99% over the prior year, supporting personnel adjustments and rising operational costs for software and contractual services. Promotions funding grew by 10.00%, adding funds for travel/training for recruiting and marketing events and strategic outreach efforts. Workforce Development saw the largest increase at 125%, as funds were shifted from the Administration Division to this division to more accurately track expenditures related to this cost center. Collectively, the FY 2025-2026 MEDC budget enhances the corporation’s ability to attract, retain, and support local businesses while investing in a sustainable and competitive workforce for the community.

Administration Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	\$ 807,065	\$ 850,830	\$ 900,758	\$ 933,878	3.68%
Operations	803,792	871,613	706,242	769,312	8.93%
<b>Total</b>	<b>\$ 1,610,857</b>	<b>\$ 1,722,443</b>	<b>\$ 1,607,000</b>	<b>\$ 1,703,190</b>	<b>5.99%</b>

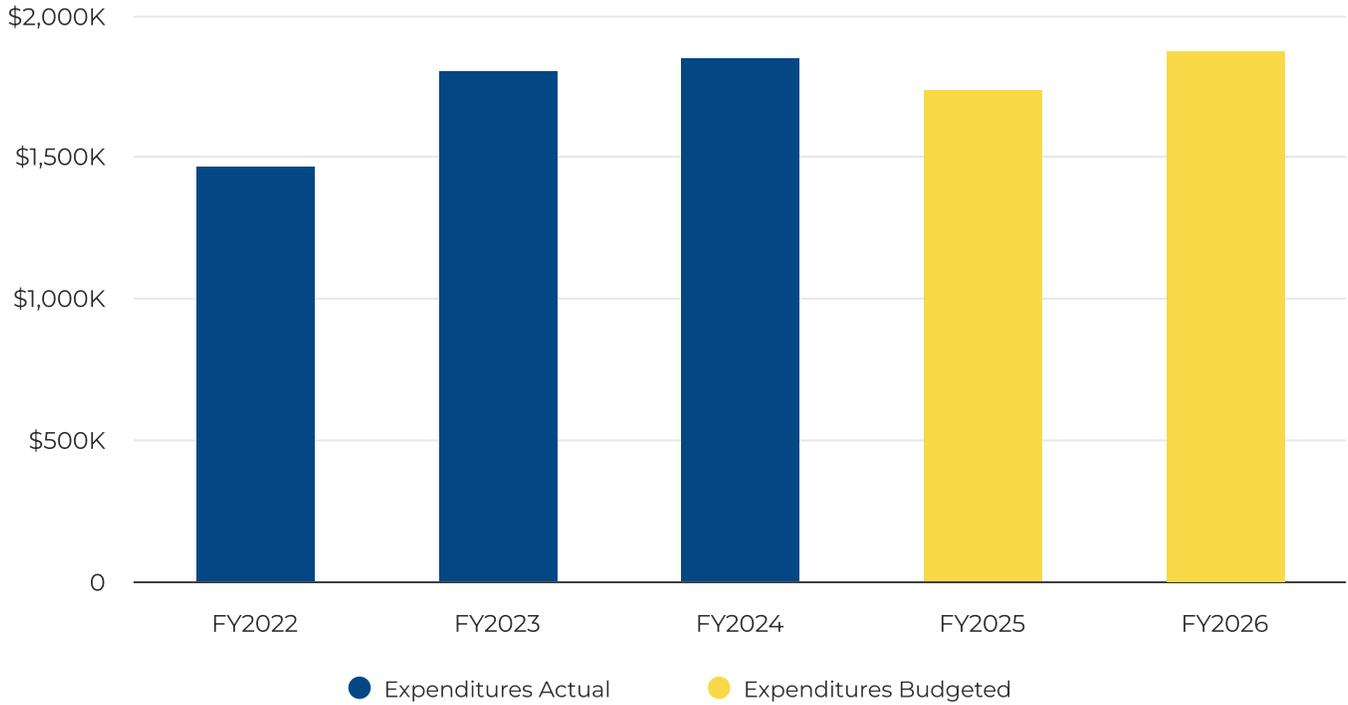
Promotions Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	-	-	-	-	-
Operations	\$ 192,424	\$ 120,994	\$ 100,000	\$ 110,000	10.00%
<b>Total</b>	<b>\$ 192,424</b>	<b>\$ 120,994</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>10.00%</b>

Work Force Development Summary	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	% Change 2025-2026
Personnel Services	-	-	-	-	-
Operations	\$ 53	\$ 6,938	\$ 28,000	\$ 63,000	125.00%
<b>Total</b>	<b>\$ 53</b>	<b>\$ 6,938</b>	<b>\$ 28,000</b>	<b>\$ 63,000</b>	<b>125.00%</b>



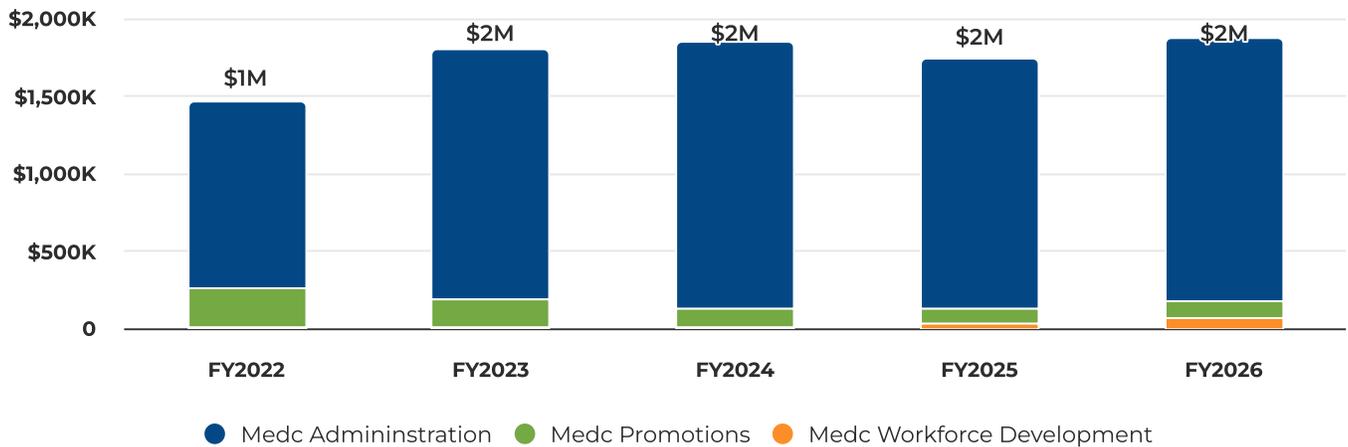
# MEDC Division Expenditure Summary

### Historical Expenditures Across the Three Divisions



# Expenditures by Division

### Historical Expenditures by Division

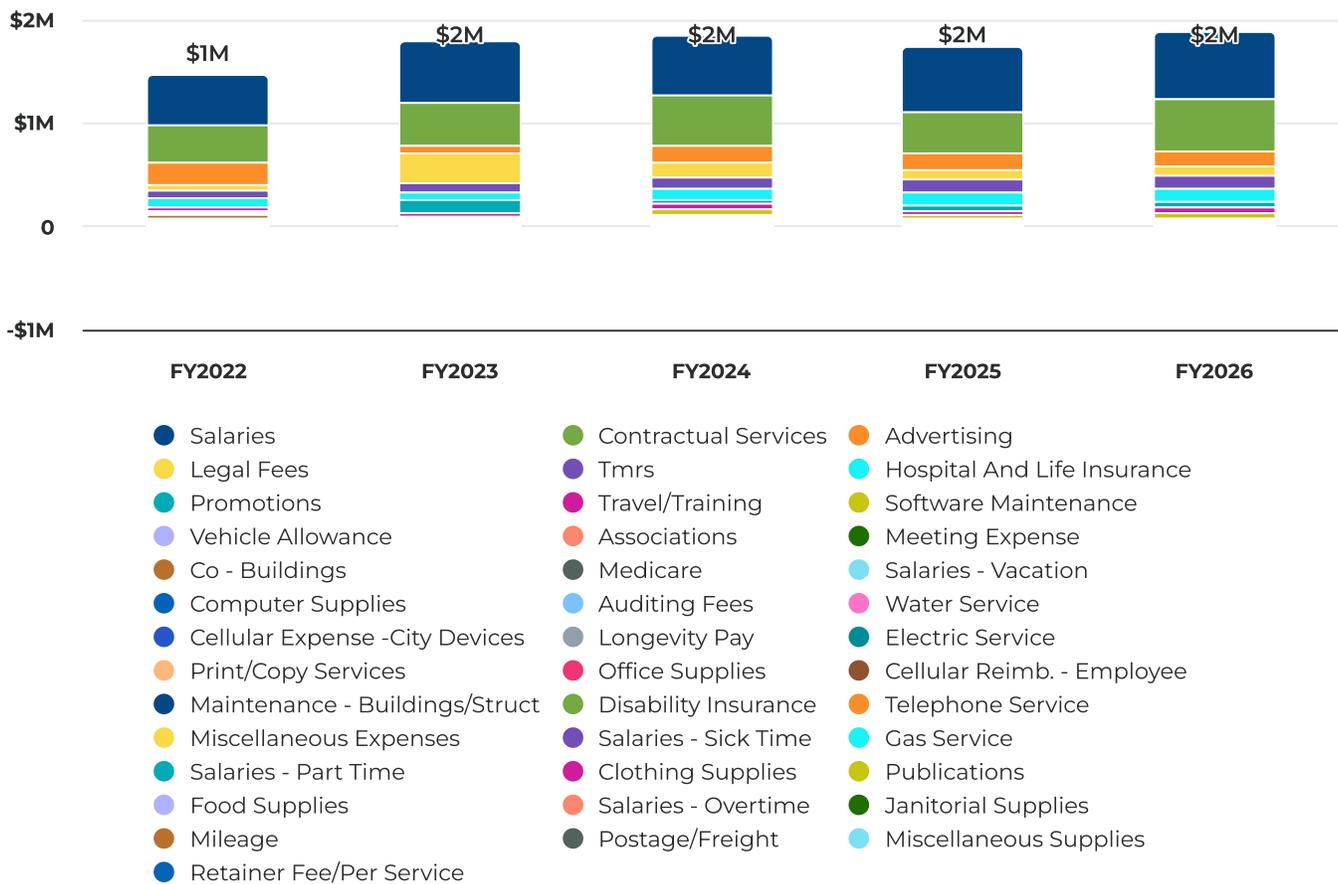


## Expenditures by Division

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Medc Admininstration	\$1,607,000	\$1,703,190	5.99%
Medc Promotions	\$100,000	\$110,000	10.00%
Medc Workforce Development	\$28,000	\$63,000	125.00%
<b>Total Expenditures</b>	<b>\$1,735,000</b>	<b>\$1,876,190</b>	<b>8.14%</b>

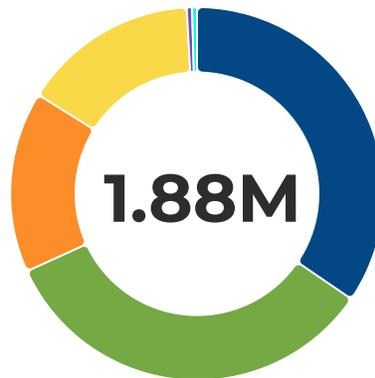
## Expenditures by Object

Historical Expenditures by Object



# Expenditures by Object Summary

FY26 Expenditures by Object Summary



● Salaries	<b>\$647,886</b>	34.53%
● Services	<b>\$631,692</b>	33.67%
● Other Operating	<b>\$294,188</b>	15.68%
● Benefits	<b>\$285,992</b>	15.24%
● Utilities	<b>\$8,531</b>	0.45%
● Supplies	<b>\$7,900</b>	0.42%

## Expenditures by Object Summary

Category	FY 2025 Original Budget	FY 2026 Budgeted	FY 2025 Original Budget vs. FY 2026 Budgeted (% Change)
Salaries	\$622,892	\$647,886	4.01%
Benefits	\$277,866	\$285,992	2.92%
Supplies	\$5,768	\$7,900	36.96%
Maintenance	\$1,350	-	-100.00%
Services	\$539,192	\$631,692	17.16%
Other Operating	\$274,838	\$294,188	7.04%
Utilities	\$13,093	\$8,531	-34.84%
<b>Total Expenditures</b>	<b>\$1,735,000</b>	<b>\$1,876,190</b>	<b>8.14%</b>

# Goals and Objectives



Division Name: **Mansfield Economic Development Corp.**

**Mission Statement:**  
 Our mission is to elevate the City's recruitment efforts across the state, country, and globe. We do this by sourcing, facilitating, and promoting world-class development; from the brands that choose us to the amount of private investment made. Finally, we are advocates for all existing businesses in Mansfield by helping them grow and flourish.

- Services Provided:**
1. Business recruitment/attraction
  2. Business retention and expansion
  3. Workforce development

**CITY COUNCIL'S GUIDING PRINCIPLES**



<b>N</b>	<b>O</b>	<b>R</b>	<b>T</b>	<b>H</b>
Noteworthy Essentials Consistently high-quality services	Organizational Excellence Strong team and internal culture	Remarkable Experiences Distinctive services and amenities	Together as One Create community connections	Healthy Economy Sustainable assets, financial strength & growth

Goal #1	N	O	R	T	H
			●		●

To transform the commercial real estate broker's image of Mansfield from a bedroom community to a world class city with vibrant and thriving employment options, entertainment districts, and educational venues.

- Objectives**
1. Updated marketing collateral and project profiles
  2. Create a brand-awareness campaign
  3. Host developer and broker forums to promote both active and available developments
  4. Participate in site selection consortiums and industry trade shows
  5. Partner with regional and statewide influencers to reach our target audience

Performance Measures - NEW	Actual	Actual	Budget	Budget
	2022-2023	2023-2024	2024-2025	2025-2026
Update all marketing collateral with most up-to-date projects	100%	100%	100%	100%
Host broker/developer forums/Mansfield tours	4	4	2	2
Engage with and develop relationships with top commercial brokers	24	24	24	24
Participation in site selection trade shows	6	4	4	4
Sponsor regional events with Biznow & Dallas Business Journal	2	5	6	6

Goal #2	N	O	R	T	H
	●			●	

To lead a collaboration with our various industries to attract the best labor force and foster workforce development opportunities.

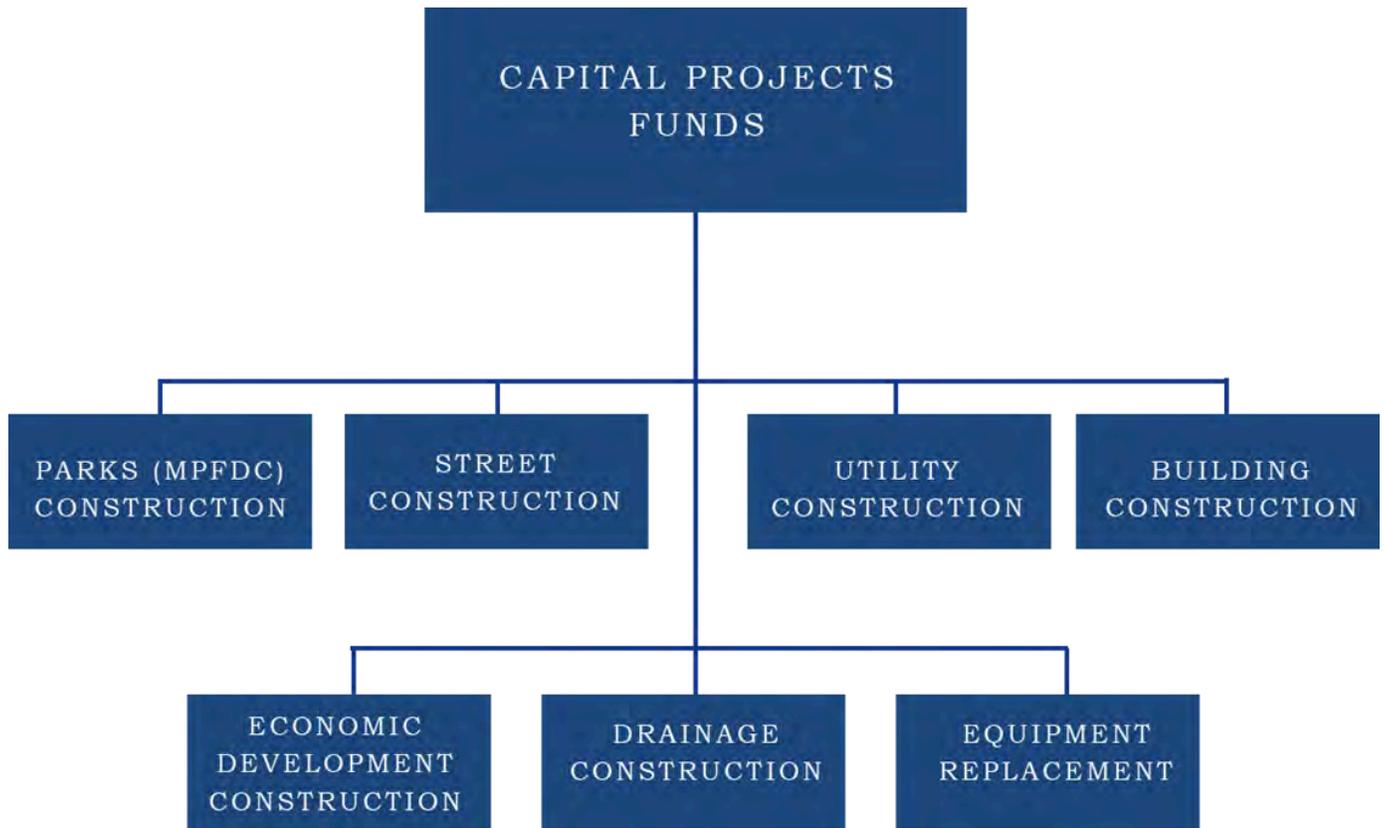
- Objectives**
1. Host panel discussions with stakeholders
  2. Develop an annual summit to assist with labor force recruitment
  3. Develop a council appointed committee of these sectors for targeted industry recruitment

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>Performance Measures - NEW</b>				
Host panel discussions	2	4	2	4
Annual workforce summit	1	1	1	1
Present development updates to major hospital boards and education partners	4	5	2	4

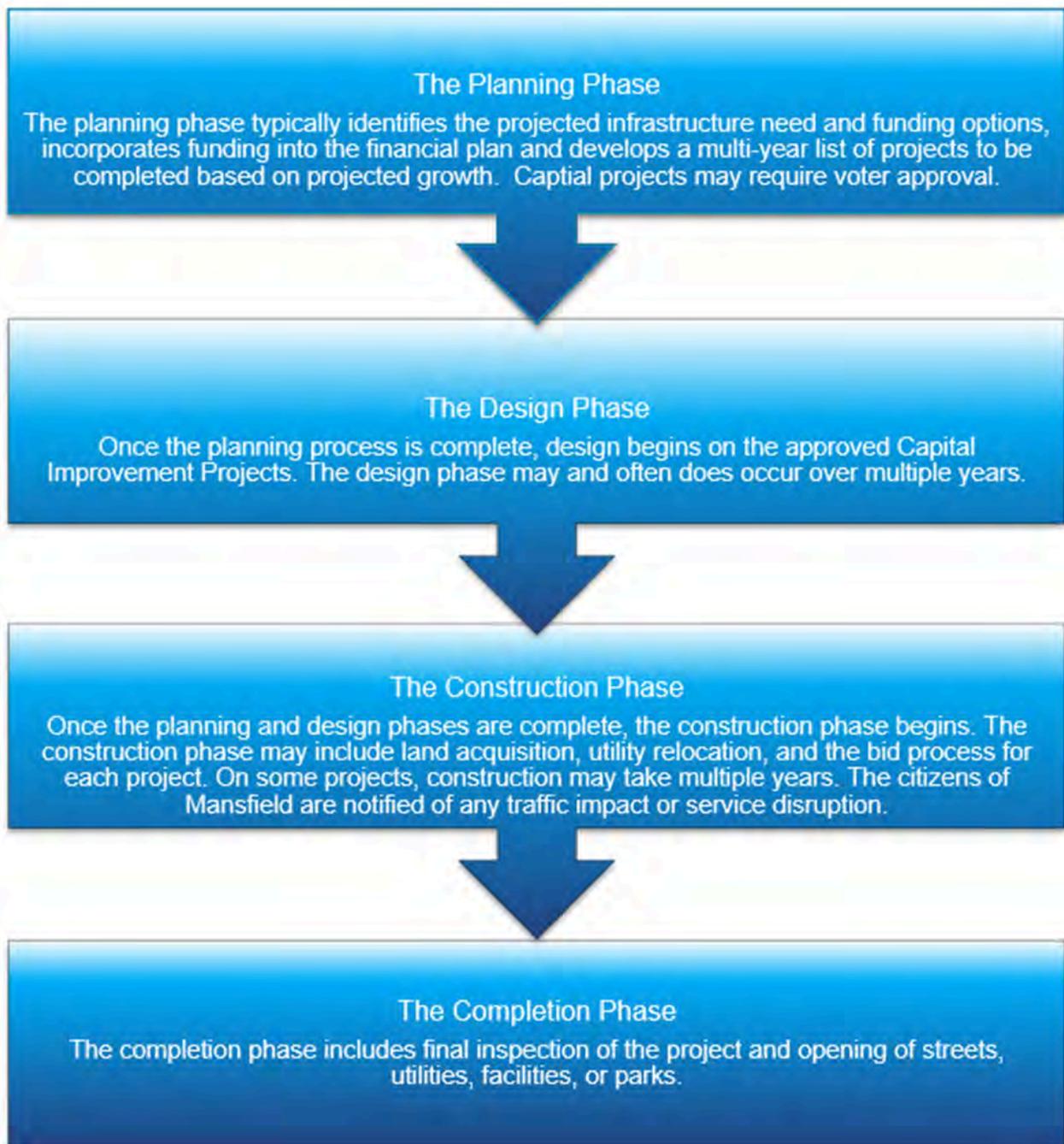
Goal #3	N	O	R	T	H
			●		●
To attract corporate office development and tenants, and retain and grow our existing companies.					
<b>Objectives</b>					
1. Provide market research data and analyses for the office industry					
2. Promote mixed-use developments that are attractive to office tenants					
3. Leverage our healthcare sector to advance our competitive advantage in the region					
*New* 4. Launch a targeted digital media lead-generation campaign to attract corporate and developer prospects.					
	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Budget 2025-2026	
<b>Performance Measures - NEW</b>					
Market our data on website and to site selectors/brokers	-	Yes	Yes	Yes	
Recruit and attract corporate headquarters to Mansfield	2	1	1	1	
Meetings with existing businesses for expansion and retention	120	100	100	100	
Qualified leads generated from digital campaigns	100	>100	100	100	

## CAPITAL PROJECTS FUND

*Capital Projects Funds are used to account for acquisitions of capital assets financed from general obligation proceeds, revenue bonds, certificates of obligation proceeds, or transfers from other funds. The Capital Projects Funds include the Street Construction Fund, Utility Construction Fund, Environmental Services (Drainage) Construction Fund, Building Construction Fund, MPFDC (Parks) Construction Fund, MEDC (Economic Development) Construction Fund, and the Equipment Replacement Fund.*

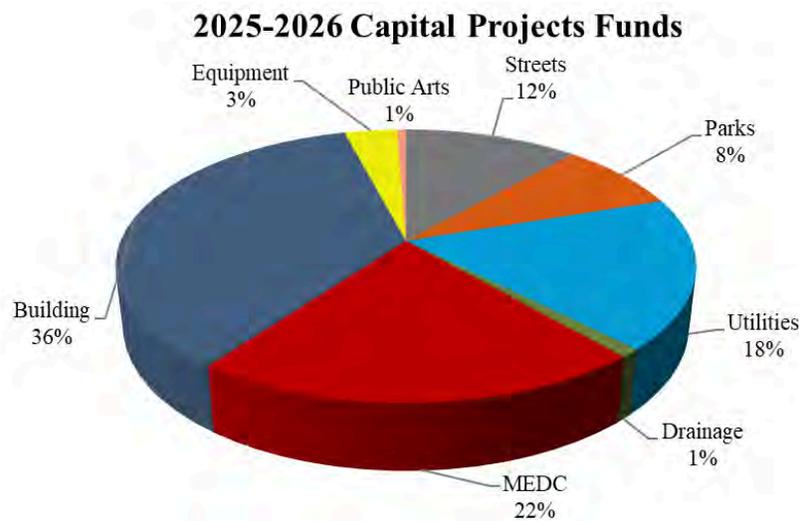


# The Phases of Capital Improvements



# Capital Projects Funds

On October 28, 2013, City Council adopted the Modified Long Range Financial and Capital Expenditure Plan. Included in the plan were projected revenues and expenditures for operational costs, staffing, and major capital improvements identified by staff and supported by Management and City Council. Each year the plan is updated to account for changes in priority, including citizens' input, changes in the economy, and financial feasibility. Typically, in late January or early February, as a kickoff meeting for the budget process, City Council and Executive Staff representing every department participate in a strategic planning workshop over several days to identify and prioritize major projects. Presentations and discussions occur, to include the debt capacity of the various funds. The list of projects is refined throughout the budget process. In FY 2025-2026, major projects are budgeted in various funds including Street Construction, Utility Construction, Drainage Construction, Building Construction, Parks Construction, Economic Development Construction and Equipment Replacement. Funding for these projects comes from a variety of sources, including but not limited to, General Obligation Bonds, Revenue Bonds, Certificates of Obligation, Impact Fees, Contributions, Grants, Fund Reserves and Transfers. The total estimated budget for capital projects in FY 2025-2026 is \$301,272,547 and includes carry-over projects with prior year funding.



## Funding Sources

2025-2026 Funding Sources	Street Fund	Drainage Fund	Utility Fund	Building Fund	Parks Fund	MEDC Fund	Public Arts Fund	Equipment Fund	Total
Bonds	4,280,000				12,625,000		1,820,000	2,944,369	21,669,369
Impact Fees	1,500,000		2,500,000		250,000				4,250,000
Prior Year Funding	29,153,422	3,012,417	51,082,642	108,033,380	12,000,143	64,477,646		3,528,632	271,288,282
Grants									-
Transfers								4,064,896	4,064,896
<b>Total Sources</b>	<b>\$ 34,933,422</b>	<b>\$3,012,417</b>	<b>\$53,582,642</b>	<b>\$ 108,033,380</b>	<b>\$ 24,875,143</b>	<b>\$64,477,646</b>	<b>\$ 1,820,000</b>	<b>\$10,537,897</b>	<b>\$ 301,272,547</b>

# Capital Projects Funding

Infrastructure improvements use a variety of funding sources to offset costs, such as:

- **General Fund Debt Issuance**

General Obligation Bonds or Certificates of Obligation

- **Impact Fees**

Roadway, water, sewer, and park development fees have contributed \$49,568,456 towards capital projects in the last five fiscal years.

Fee Type	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual FY 2023-2024	Actual* FY 2024-2025
Roadway Impact Fees - Area A	830,667	453,277	228,689	383,988	1,086,954
Roadway Impact Fees - Area B	77,774	264,165	242,282	556,412	530,794
Roadway Impact Fees - Area C	1,074,010	1,430,208	738,330	903,280	1,990,254
Roadway Impact Fees - Area D	1,781,000	1,687,975	934,180	1,473,004	1,210,504
<b>Subtotal</b>	<b>\$ 3,763,450</b>	<b>\$ 3,835,625</b>	<b>\$ 2,143,481</b>	<b>\$ 3,316,685</b>	<b>\$ 4,818,506</b>

Fee Type	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual FY 2023-2024	Actual* FY 2024-2025
Water Impact Fees	4,112,840	3,940,630	2,183,900	3,759,900	2,795,300
Sewer Impact Fees	1,768,687	1,877,120	943,072	1,698,900	2,025,160
<b>Subtotal</b>	<b>\$ 5,881,527</b>	<b>\$ 5,817,750</b>	<b>\$ 3,126,972</b>	<b>\$ 5,458,800</b>	<b>\$ 4,820,460</b>

Fee Type	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual FY 2023-2024	Actual* FY 2024-2025
Park Fees - Quadrant 1	482,000	175,300	136,350	148,950	261,200
Park Fees - Quadrant 2	30,750	750	277,500	256,900	102,550
Park Fees - Quadrant 3	784,250	409,250	607,300	250,750	363,900
Park Fees - Quadrant 4	445,250	552,250	334,250	71,000	894,750
<b>Subtotal</b>	<b>\$ 1,742,250</b>	<b>\$ 1,137,550</b>	<b>\$ 1,355,400</b>	<b>\$ 727,600</b>	<b>\$ 1,622,400</b>

<b>TOTAL</b>	<b>\$ 11,387,227</b>	<b>\$ 10,790,925</b>	<b>\$ 6,625,853</b>	<b>\$ 9,503,085</b>	<b>\$ 11,261,366</b>
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\* Unaudited

- **Tax Increment Reinvestment Zones (TIRZ)**

There are currently 4 TIRZ areas in the City: The Reserve, Downtown, Starlin Ranch, and Staybolt Entertainment District

- **Federal / State / County Contributions**

Tarrant County Bond Program, Community Development Block Grant (CDBG) Program, North Central Texas Council of Governments (NCTCOG)

- **User Fees**

Water, sewer, and drainage excess revenues and expense savings

## Multi-Year Street Construction Fund Summary

The majority of the FY 2025-2026 Street Construction budget is for projects that were approved in prior year budgets, but start times were delayed, or the project timelines crossed fiscal years.

### Projects in Progress (Design and/or Construction) as of 09/30/2025:

- US 287 On-Ramp (North of Walnut Creek Dr.)
- North St. (Oak St. to North of Walnut Creek)
- Staybolt-Eastern Bridge
- Staybolt-Western Bridge
- Hillcrest St. (Dayton Rd. to Stell Ave.)
- Holland Rd. (North of SH 360)
- Railroad Quiet Zones (Newt Patterson, Smith)
- Simpson Lane Ext.
- Staybolt-Heritage Pkwy. (South of Lone Star Rd.)
- Westhill Parkway (Westill Parks to Broad St.)
- Williams Ct. RR Crossing Relocation

\$33,952,970 has been allocated in FY 2025-2026 for Street projects. Street improvements over the next 5 years are estimated to cost \$148,597,470. The projects listed in future years may change as priorities change, but City Council will have final approval during the budget process.

Street Improvements	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030	Total
Prior Year Funding (Projects in Progress)	29,672,970	12,864,500				42,537,470
Airport Dr. (6th Ave. to Trinity Blvd.)	455,000	3,180,000				3,635,000
Broad St. Reconstruction (Matlock Rd. to Fire)	1,060,000	7,300,000				8,360,000
Elm St. (Smith St. to Brown St.)	265,000	1,800,000				2,065,000
Main District Townhomes	2,500,000					2,500,000
Matlock Rd. (Heritage Pkwy. to Middle School)			100,000		4,445,000	4,545,000
Debbie Ln. & US 287		2,725,000		17,250,000		19,975,000
Debbie Ln. Reconstruct-4 Lanes (WCD to Matlock Rd.)		2,290,000	15,800,000			18,090,000
Jessica Dr. RES2U (Rural, Retta Rd. to Newt Patterson Rd.)		2,080,000	4,870,000			6,950,000
Pond St. (Lake St. to E. Dallas St.)		50,000	400,000			450,000
Broad St. Reconst.-4 Lanes (Cannon Dr. to Matlock Rd.)			1,340,000	9,000,000		10,340,000
Airport Dr. (2nd Ave. to Main St.)			400,000	3,000,000		3,400,000
Airport Dr. (Trinity Blvd. to 2nd Ave.)				450,000	3,500,000	3,950,000
Callender Rd. (US 287 to Debbie Ln.)				1,500,000	7,500,000	9,000,000
Heritage Pkwy./National Pkwy. (SH-360 to Sub.)				800,000	6,000,000	6,800,000
Local Street/Intersection Reconstruction		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<b>Total</b>	<b>\$ 33,952,970</b>	<b>\$ 33,789,500</b>	<b>\$ 24,410,000</b>	<b>\$ 33,500,000</b>	<b>\$ 22,945,000</b>	<b>\$148,597,470</b>

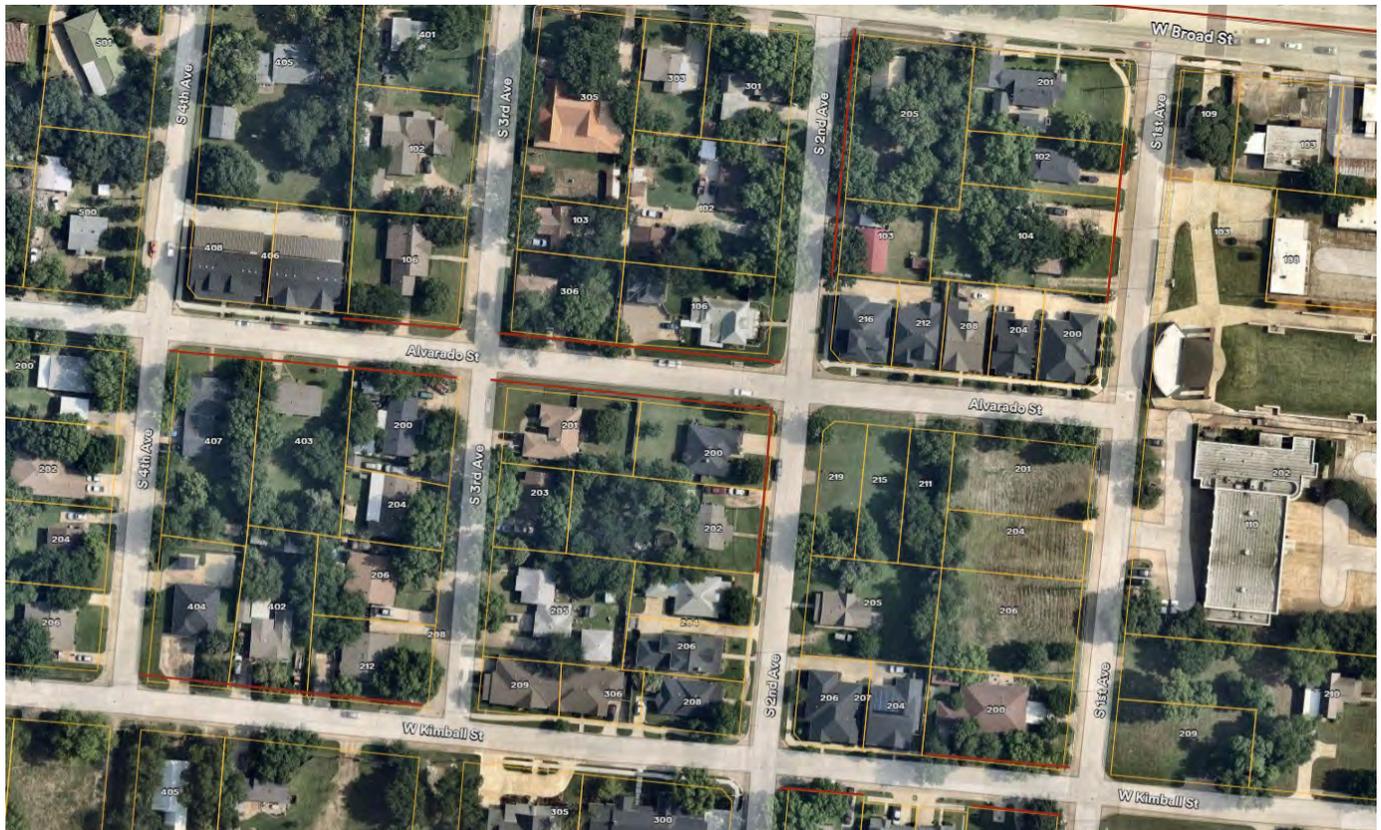
The estimated impact over a five-year period includes projected operational costs totaling \$5,483,204 as newly constructed and improved roadways transition into ongoing maintenance and operation. The annual operating costs increase steadily from FY 2025-2026 to FY 2029-2030, reflecting the cumulative impact of additional lane miles, traffic control devices, signage, and the associated labor and materials.



## Street Construction Capital Projects in FY 2025-2026

### 2025 CDBG - Downtown Sidewalks - \$200,000 CDBG Funds

This project will be funded by a Community Development Block Grant and will construct public sidewalks in various areas of the southwest quadrant of downtown Mansfield as funding allows. The project is planned to add 5-ft-wide concrete sidewalks along the sides of the streets, except where a sidewalk already exists, or construction is not feasible due to existing grades. It will also include sidewalk ramps where necessary at street intersections, as well as the reconstruction of existing drive approaches as necessary.



## Airport Dr. ( 6th Ave. to Trinity Blvd.) - \$455,000 Street Bond Funds

This project includes the reconstruction of existing pavement. This section of pavement is in fairly poor condition, will continue to worsen, and is in need of rehabilitation.



## Broad St. Reconstruction - 4 Lanes (Matlock Rd. to Fire) - \$1,060,000 Street Bond Funds

This project is for the reconstruction design of a portion of Broad St., with construction to follow in FY 2026-2027. The underlying pavement along this section of roadway is in poor condition and has been previously overlaid with asphalt. Although the Thoroughfare Plan indicates an ultimate 6-lane roadway section in this area, it is anticipated that traffic volumes can be appropriately handled with a 4-lane section.

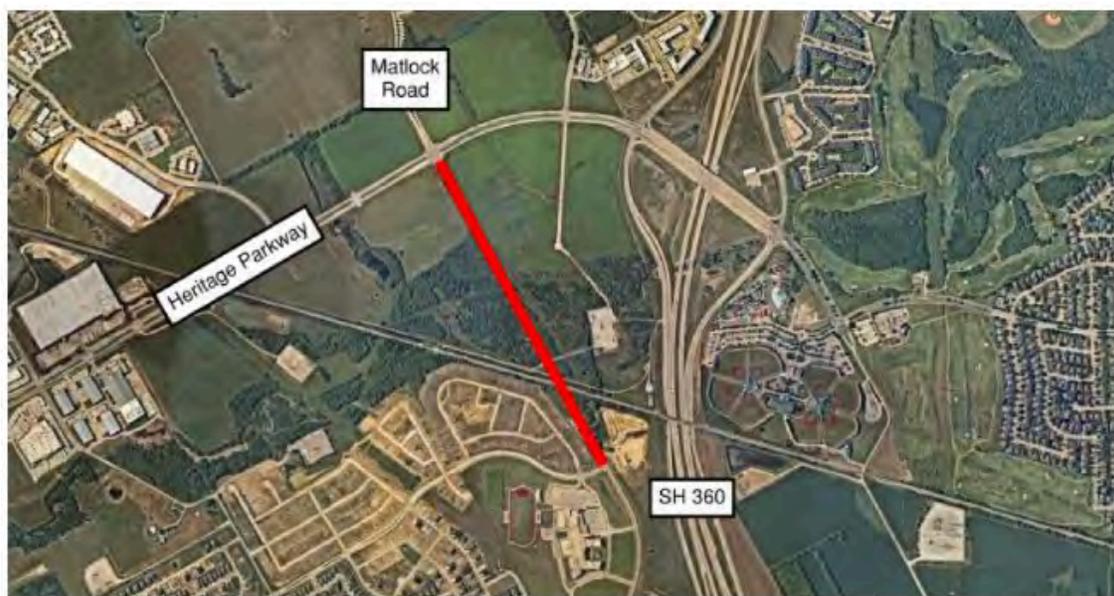
## Elm St. (Smith St. to Brown St.) - \$265,000 Street Bond Funds

This project will improve Elm St. to a standard local residential street section with a storm drain system designed to current standards. Improved pavement will be safer as volumes increase in this area. Significant drainage improvements will eliminate multiple issues that currently exist along the roadway.



## Matlock Rd. (Heritage Pkwy. to River Birch Dr.) - \$1,820,000 NCTCOG Funds

This project will extend Matlock Rd. south from Heritage Pkwy. to the existing terminus at River Birch Dr. and provide an overpass across the railroad, improving north-south connectivity with the grade-separated crossing over the railroad. It is expected to cost \$25.5M in total over the next couple of years, with the North Central Texas Council of Governments funding \$20M of the project cost.



## Multi-Year Utility Construction Fund Summary

Funding for projects in FY 2025-2026 will come from impact fees, cash on hand, and bonds. Debt in the amount of \$48 million was issued in FY 2023-2024 to fund the Water Treatment Plant expansion.

Funding for utility improvements in future years will be evaluated annually to determine the amount of debt to be issued, if required.

Approximately \$163,903,000 in utility improvements is estimated over the next 5 years.

Utility Construction	Budget	Budget	Budget	Budget	Budget	Total
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
State Highway 360 12-20-inch Water Main	6,937,400					6,937,400
16-inch Water Main	4,862,600					4,862,600
2.0MG Mitchell Rd. Elevated Storage Tank & 24-inch Water Line	16,264,800					16,264,800
US Highway 287 12/24-inch Transmission Main Phase 1		8,119,800				8,119,800
Lone Star to Mitchell Rd. 24-inch Transmission Main		2,273,000				2,273,000
Pressure Plain Boundary Modification		1,979,700				1,979,700
Main St. 12-inch Water Main		4,062,300				4,062,300
State Highway 360 to Lone Star Rd. 16-24-inch Transmission Main			4,681,600			4,681,600
Main St. to Flying L Ln. 12-inch Water Line			2,466,400			2,466,400
2nd Ave. to Star Grass Dr. 16-inch Water Main				6,065,300		6,065,300
Britton Rd. to National Pkwy. 12/16-inch Transmission Mains				3,143,400		3,143,400
12-inch Water Main					6,782,900	6,782,900
Howell Dr. to Bedford St. 12-inch Water Main					2,790,900	2,790,900
24/27-inch Wastewater Interceptor in Low Branch Basin	14,588,400					14,588,400
21/24-inch Wastewater Interceptor in Low Branch Basin		17,528,000				17,528,000
36/42-inch Wastewater Interceptor in Walnut Creek Lower Basin			29,560,500			29,560,500
24/27/30-inch Wastewater Interceptor in Walnut Creek Upper Basin				22,052,200		22,052,200
15-inch Gravity Main Adjacent to North St./Cardinal Rd.					5,566,100	5,566,100
12-inch Gravity Main Along Bedford St.					4,177,700	4,177,700
<b>Total</b>	<b>\$42,653,200</b>	<b>\$33,962,800</b>	<b>\$36,708,500</b>	<b>\$31,260,900</b>	<b>\$19,317,600</b>	<b>\$163,903,000</b>

The Utility Construction Fund includes projected operational costs totaling \$5,292,279 over the next five-year period. Annual operating costs are expected to gradually increase from FY 2025-2026 to FY 2029-2030, reflecting the cumulative impact of additional utility assets coming online.

These costs primarily support the operations and maintenance of water and wastewater infrastructure, including pipelines, lift stations, pumping facilities, and treatment systems. A key driver of future operational costs is the planned expansion of the water treatment plant, which is expected to increase energy usage, chemical consumption, equipment maintenance, and staffing requirements as treatment capacity grows to meet long-term demand.

Utility Construction Operational Cost	Budget	Budget	Budget	Budget	Budget	Total
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Staffing Allocation	481,655	481,655	505,738	505,738	531,025	2,505,810
Operations & Maintenance	535,602	535,602	562,382	562,382	590,501	2,786,469
<b>Total</b>	<b>\$ 1,017,257</b>	<b>\$ 1,017,257</b>	<b>\$ 1,068,120</b>	<b>\$ 1,068,120</b>	<b>\$ 1,121,526</b>	<b>\$ 5,292,279</b>

# Multi-Year Drainage Construction Fund Summary

Approximately \$12,085,000 in drainage infrastructure improvements is estimated over the next 5 years.

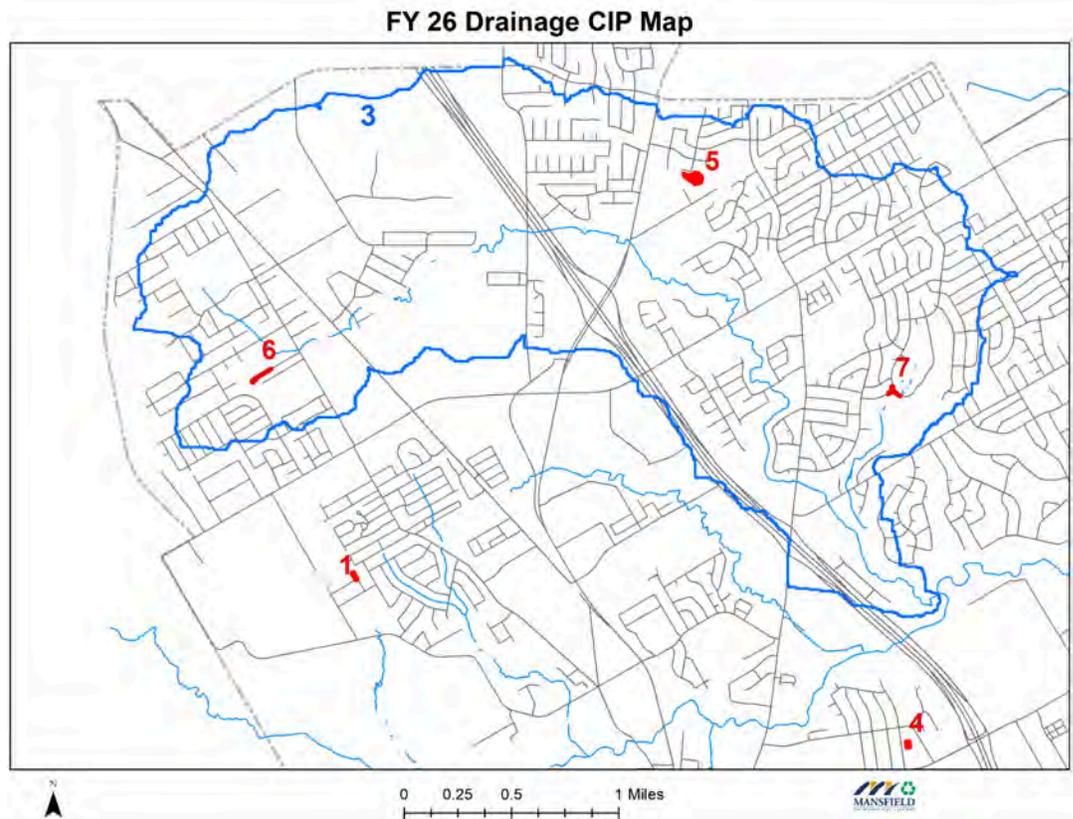
Drainage Improvements	Budget	Budget	Budget	Budget	Budget	Total
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Twin Creeks Flume	85,000					85,000
Bridge Report Repairs	350,000					350,000
Garretson Ln. Channel	680,000					680,000
Willowstone Pond Expansion	650,000					650,000
Hogpen Study Update	450,000					450,000
Julian Field/Serenity Park Channel Stabilization	180,000					180,000
Meadowcrest/Inverness Design	180,000					180,000
Meadowcrest/Inverness Construction		450,000				450,000
Hogpen/Callendar Pond Design		200,000				200,000
Newt Patterson Culvert Replacement		500,000				500,000
Cannon Drive Culvert Replacement		630,000				630,000
Hogpen/Callendar Pond Construction			1,500,000			1,500,000
Hogpen/Debbie Ln. Detention Pond Design			300,000			300,000
S. 6th Ave. Culvert Replacement			530,000			530,000
Hogpen/Debbie Ln. Detention Pond Construction				1,500,000		1,500,000
TBD Hogpen Pond Design				300,000		300,000
Convenience Center Design/ROW/Construction					1,800,000	1,800,000
TBD Hogpen Pond Construction					1,800,000	1,800,000
<b>Total</b>	<b>\$ 2,575,000</b>	<b>\$ 1,780,000</b>	<b>\$ 2,330,000</b>	<b>\$ 1,800,000</b>	<b>\$ 3,600,000</b>	<b>\$ 12,085,000</b>

The impact of these projects is expected to result in cost savings overall. While there may be expanded maintenance responsibilities, such as vegetation control and regular inspections, addressing drainage issues should lower annual repair costs in both the Environmental Services Fund and the General Fund Street Division budgets. Drainage improvements mean fewer flood events, thereby reducing emergency callouts and staff overtime. Additionally, improvements to drainage infrastructure can extend the life of our roads and sidewalks, with fewer sinkholes or washouts, decreasing the need for temporary fixes and resurfacing of roadways.



# Drainage Construction Capital Projects in FY 2025-2026

- 1. Twin Creeks Flume
- 2. Bridge Report Repairs
- 3. Hogpen Study Update
- 4. Serenity Park Stabilization
- 5. Willowstone Pond Expansion
- 6. Garretson Lane Channel
- 7. Meadowcrest Lane/Inverness Design



## Multi-Year Building Construction Fund Summary

There are several large Building Construction Fund projects underway and/or scheduled to be completed in FY 2025-2026. The anticipated completion date for the Mansfield City Hall facility is April 2027. Beyond that time, costs are unknown for the second phase of Geyer Commons and the city's contribution to The Canals project, which will be the anchor of a new town center at the new City Hall location.

Facility Improvements	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030	Total
Prior Year Projects	2,151,550					2,151,550
Animal Control/Service Center Expansion	17,862,045					17,862,045
Fire Station #1 Relocation	8,016,330					8,016,330
City Hall Design/Construction	74,414,910					74,414,910
Veteran's Memorial	1,500,000					1,500,000
Geyer Commons Phase 1A	4,088,545					4,088,545
Geyer Commons Phase 1B		TBD				-
The Canals		TBD				-
<b>Total</b>	<b>\$ 108,033,380</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>\$ 108,033,380</b>

The projected operational cost impact over the next five years is approximately \$2.3 million. Annual operating costs reflect utilities, building maintenance, custodial services, and other operational support. Additionally, as these new and improved facilities come online, property and liability coverage will need to be increased.

Facility Improvements Operational Cost	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030	Total
Utilities	201,406	352,778	405,090	423,095	397,046	1,779,415
Contract Services	78,000	103,000	108,150	113,558	119,235	521,943
<b>Total</b>	<b>\$ 279,406</b>	<b>\$ 455,778</b>	<b>\$ 513,240</b>	<b>\$ 536,653</b>	<b>\$ 516,282</b>	<b>\$ 2,301,358</b>

# Building Construction Capital Projects in FY 2025-2026

Mansfield City Hall



Geyer Commons



Veterans Memorial



The Canals

## Multi-Year Parks Construction Fund Summary

Funding for projects in FY 2025-2026 will come from cash reserves, bonds, park impact fees, and grants. The funding for park improvements in future years will be evaluated annually to determine the amount of debt needed to be issued.

Approximately \$57,250,000 in Park additions and improvements is estimated over the next 5 years.

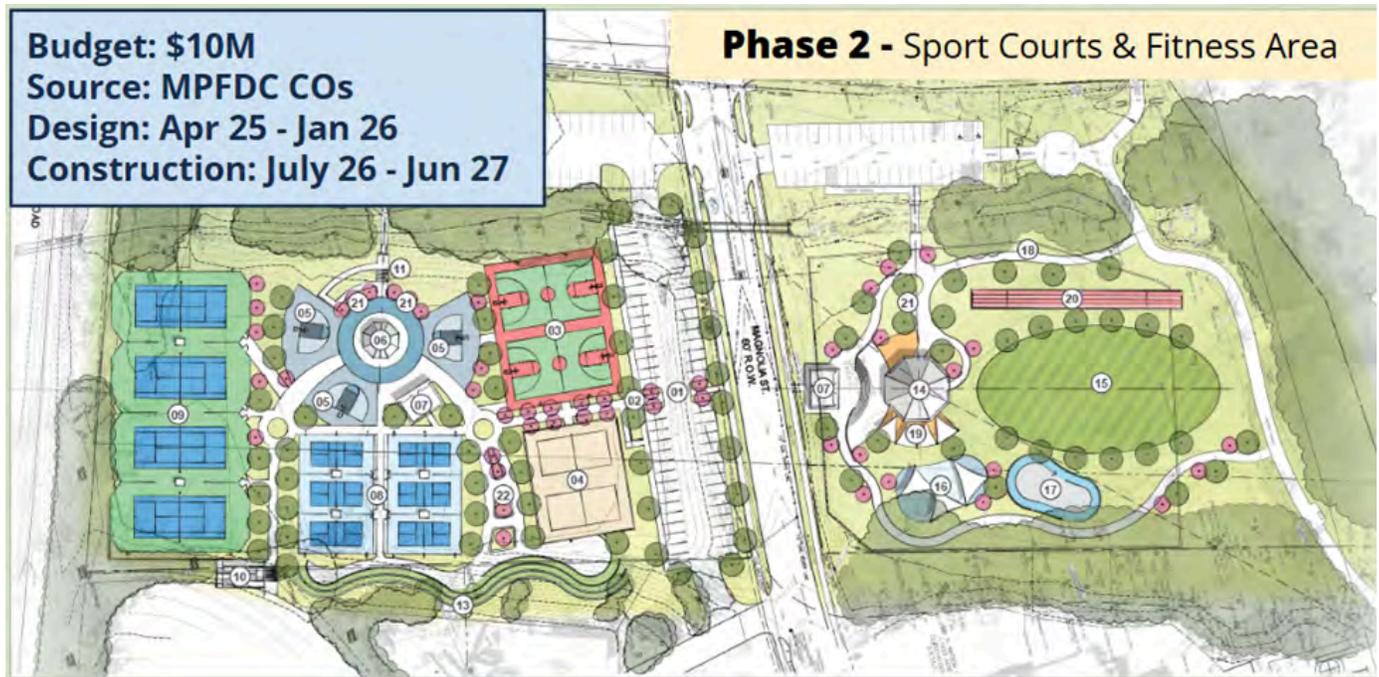
Parks Construction	Budget	Budget	Budget	Budget	Budget	Total
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Land Acquisition	500,000	500,000	500,000	500,000	500,000	\$ 2,500,000
Playground Improvements	1,150,000	650,000	400,000	500,000	400,000	\$ 3,100,000
Walnut Creek Linear Trail System	2,500,000	3,000,000	1,000,000			\$ 6,500,000
Pond Brand Linear Trail System		500,000	2,000,000			\$ 2,500,000
Rose Park Improvements	10,000,000					\$ 10,000,000
James McKnight Park West	2,300,000					\$ 2,300,000
McClendon Park East	600,000					\$ 600,000
Southwest Community Park	1,000,000	10,000,000				\$ 11,000,000
Julian Field Park Phase 2	750,000					\$ 750,000
Skinner Park Improvements	250,000	2,500,000				\$ 2,750,000
West Community Park	150,000	250,000	4,000,000			\$ 4,400,000
Mac Backyard Improvements	800,000					\$ 800,000
Forest Brook Trail Construction	1,800,000					\$ 1,800,000
SE Trail Skinner to Day Miar Design	250,000					\$ 250,000
Linear Park Master Plan Segments		2,000,000	2,000,000	2,000,000	2,000,000	\$ 8,000,000
<b>Total</b>	<b>\$ 22,050,000</b>	<b>\$ 19,400,000</b>	<b>\$ 9,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,900,000</b>	<b>\$ 57,250,000</b>

The projected impact of these projects is increased operational costs totaling close to \$1.5M over the next five years. These operational costs primarily support routine park maintenance, landscaping, irrigation systems, trail upkeep, playground and amenity maintenance, utilities, and custodial services. As new parks, trail sections, and recreational facilities come online, incremental increases in staffing, materials, and contracted services are required to maintain safe, attractive, and accessible public spaces, as well as to preserve the service levels and quality-of-life benefits Mansfield residents have come to expect.

Parks Construction Operational Cost	Budget	Budget	Budget	Budget	Budget	Total
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Utilities	32,613	35,874	36,950	38,059	39,201	\$ 182,698
Staffing	120,760	132,836	136,821	140,926	145,154	\$ 676,498
Operations & Maintenance	113,882	125,270	129,028	132,899	136,886	\$ 637,964
<b>Total</b>	<b>\$ 267,255</b>	<b>\$ 293,980</b>	<b>\$ 302,800</b>	<b>\$ 311,884</b>	<b>\$ 321,240</b>	<b>\$ 1,497,160</b>

# Parks Construction Capital Projects in FY 2025-2026

**Katherine Rose Park Redevelopment - \$10,000,000**



Updates to Katherine Rose Memorial Park were the number one priority in the southwest quadrant in the 2020 Master Plan due to the high visibility, high use, sentimental value, and facility age. These updates will continue in Phase II of this park's reconstruction. Phase II will focus on providing updated sports and fitness elements to continue enriching the experience of Mansfield's citizens for future generations, as it has done for present and past ones.



### Julian Feild Park Phase 2 - \$750,000

Julian Feild Park Phase 2 improvements will focus on enhancing the natural area located north and northeast of the Veterans Memorial. This phase expands passive recreation opportunities while preserving the site's natural character and strengthening its connection to the memorial and surrounding trail system. Improvements include the construction of a looped decomposed granite trail that winds through wooded areas, providing an accessible and natural walking surface for visitors. Along the trail, scenic overlooks are incorporated to highlight views of the surrounding landscape and provide quiet spaces for reflection, particularly near the Veterans Memorial. Wildflower planting areas are introduced throughout the corridor to enhance seasonal color, support pollinators, and reinforce the park's natural environment. Phase 2 also adds additional parking along the park edge to improve access to the trail system and nearby

memorial features. Together, these improvements create a seamless extension of the Veterans Memorial area, allowing visitors to transition from the formal memorial setting into a peaceful, nature-oriented environment that supports walking, contemplation, and appreciation of the park's natural surroundings.



**WCLP Phase 2A (Design/Construction) - \$1,500,000**

Walnut Creek Linear Trail Phase 2A extends approximately 0.87 miles, running along Matlock Road through Oliver Nature Park and continuing to Walnut Creek Linear Park (WLCP) Phase 2B. This segment provides a key connection between Oliver Nature Park and the Philip Thompson Soccer Complex, improving east-west trail continuity and access to major recreational destinations. Phase 2A enhances multimodal connectivity by linking parks, natural areas, and athletic facilities, while offering a safe, continuous route for walking, jogging, and cycling along the Walnut Creek corridor.



**WCLP Phase 4 (Acquisition/Design) - \$1,000,000**



Walnut Creek Linear Trail Phase 4 expands the trail network toward the western portion of the city through two connected segments. Phase 4A extends the trail from Town Park to Mansfield’s Best Field, strengthening connections between neighborhood parks and recreational amenities. Phase 4B continues westward from Mansfield’s Best Field to the western city limits, completing an important regional link and extending trail access to surrounding communities. Together, Phase 4A and Phase 4B enhance citywide connectivity, support active transportation, and further establish the Walnut Creek Linear Trail as a continuous corridor serving residents, parks, and regional trail systems.



# Multi-Year Economic Development Construction Fund Summary

Mansfield will soon be home to the North Texas Soccer Club. This project is a partnership between the City of Mansfield, FC Dallas, and REV Entertainment. This 166,000 square foot, 7500-seat venue will be located in the Staybolt Street entertainment district.

	Budget	Budget	Budget	Budget	Budget	
Economic Development	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
Multi-Purpose Sports Venue	53,275,000	-	-	-	-	53,275,000
<b>Total</b>	<b>\$ 53,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,275,000</b>

Project cost impacts in future years will be minimal, as REV Entertainment will serve as the operator of the venue upon opening. The Mansfield Economic Development Corporation could potentially increase their advertising and promotions budget, but this project is expected to bring in new jobs, tourism, and increased sales tax revenue when completed in 2026.



# Economic Development Capital Projects in FY 2025-2026

## Multi-Purpose Sports Venue



## Multi-Year Equipment Replacement Fund Summary

The Equipment Replacement Fund may be funded via a combination of certificates of obligation, expenditure savings, transfers from other funds, and/or sales of fully depreciated vehicles and equipment. The preferred method for funding new equipment is with cash, as opposed to issuing debt.

In FY 2025-2026, the General Fund will transfer \$4,064,896 for vehicles, equipment, and facility improvements. The City will issue debt in the amount of \$2,944,369 for an ambulance, fire truck, and other fire safety/rescue equipment. City Council approved funding for these items during budget work sessions. Prior year funding of \$3,528,632 was also carried forward in the FY 2025-2026 budget. Some vehicles and equipment approved in the FY 2024-2025 budget have not been received/expensed, but the funds were encumbered in the prior fiscal year.

Equipment	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030	Total
Prior Year Funding	3,528,632					\$ 3,528,632
Bond Proceeds	2,944,369					\$ 2,944,369
Transfers	4,064,896					\$ 4,064,896
<b>Total</b>	<b>\$10,537,897</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>\$10,537,897</b>

### Project Impacts

The Equipment Replacement Fund reflects projected operational savings totaling \$83,236 over the five-year period as aging equipment is systematically replaced with newer, more efficient assets. These savings are realized in decreased repair expenses, improved reliability, and enhanced operational efficiency across departments that rely on fleet and specialized equipment. Over time, the equipment replacement strategy supports cost containment, extends asset life cycles, and improves service delivery while reducing the operational risks associated with outdated or unreliable equipment.

- Public Safety vehicles and equipment – replacement of vehicles and equipment on a rotating, annual basis reduces downtime and repair costs and provides Police and Fire with the best available resources to respond to emergencies.
- Repair Savings – reduces downtime and enables staff to provide more proactive police patrols; reduces major fire apparatus downtime.
- Auction Proceeds – the sale of city property via online auctions offsets the city’s borrowing costs by redirecting proceeds for the purchase of new equipment. In FY 2024-2025, auction proceeds totaling \$103,979 were deposited back into the Equipment Replacement Fund.

Equipment Replacement Operational Savings	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030	Total
Estimated Repair Savings	14,632	14,632	15,071	15,071	15,523	\$ 74,927
Estimated Fuel Savings	1,565	1,612	1,660	1,710	1,761	\$ 8,309
<b>Total</b>	<b>\$ 16,197</b>	<b>\$ 16,244</b>	<b>\$ 16,731</b>	<b>\$ 16,781</b>	<b>\$ 17,284</b>	<b>\$ 83,236</b>

A complete list of equipment approved in the FY 2025-2026 budget is provided on the following pages.

# Equipment Replacement Capital FY 2026

## FY 2025-2026 Capital Equipment

Department	Division	Description	Total
Police	CID	8 Vehicles	305,080
Police	Patrol	7 Replacement Patrol Cars	749,000
Police	Patrol	5 New Patrol Cars	605,000
Police	CID	Crime scene and vehicle crash mapping system	105,000
Police	Patrol	SWAT Equipment Truck	95,000
Police	Administration	Vehicle Barriers	157,000
Police	Patrol	Watch Tower	175,000
Police	CVE	Haenni Commercial Truck Scales	25,000
			<u>2,216,080</u>

Department	Division	Description	Total
Fire	Operations	Scott XD Airpack with SCBA Bottles 5500PSI	816,272
Fire	Operations	Horton Ambulance	416,518
Fire	Operations	Battalion 1 Vehicle	80,000
Fire	Operations	Spartan Fire Engine/Single Axle Quint	1,711,579
Fire	EMS	5 Ventilator Devices	34,375
Fire	Operations	Paratech Airbag System	10,178
Fire	Operations	Paratech Strut System	107,263
Fire	Operations	Station 4 Covered Parking	50,000
			<u>3,226,185</u>

Department	Division	Description	Total
Regulatory Compliance	Health Inspections	OpenGov Health Inspection Software	108,000
Regulatory Compliance	Animal Control	Petpoint Software	10,000
			<u>118,000</u>

Department	Division	Description	Total
Development Services	Building Safety	Staff Truck	50,000
Development Services	Building Safety	Staff Truck	50,000
Development Services	Facilities Management	Roof Replacement	325,000
Development Services	Facilities Management	2 Rooftop A/C Units	60,000
Development Services	Facilities Management	Lighting Upgrade in Court Room	35,000
Development Services	Facilities Management	Water Fountains at Fire Stations	40,000
Development Services	Facilities Management	EOC Remodel	100,000
Development Services	Facilities Management	Handicap Doors at the Library	20,000
Development Services	Facilities Management	Carpet Replacement at Fire Stations	40,000
Development Services	Facilities Management	Rebuild Area Around Library's Handicap Ramp	60,000
			<u>780,000</u>

Department	Division	Description	Total
Community Services	Library	Staff vehicle (small/mid-size SUV)	35,000
Community Services	Library	Hold Locker	24,000
Community Services	Museum	Humidity Control added to HVAC at Man House	10,000
Community Services	Senior Lifestyles	14-Passenger Bus w/ ADA lift	124,000
Community Services	Senior Lifestyles	Stackable Chairs	15,000
Community Services	Public Grounds	Z-turn Mower	13,500
Community Services	Public Grounds	Kubota RTV	19,500
Community Services	Public Grounds	Bobcat Skid Loader	55,000
			296,000

Department	Division	Description	Total
Engineering	Engineering	Mid-size SUV	38,000
Public Works	Streets	Pot Hole Trailer	65,000
Public Works	Streets	Extended Cab Pickup Truck & Utility Bed	100,000
Public Works	Streets	F-450 Dump Bed Crew Cab 4x4	110,000
Public Works	Streets	Concrete Planer/Scarifier	10,000
Public Works	Streets	Pavement Marking Adhesive Trailer	35,000
Public Works	Streets	Truck-Mounted Sander	15,000
			373,000

**Total General Fund Capital** **\$7,009,265**

Fund	Division	Description	Total
MPFDC	Administration	Outreach Van	45,000
MPFDC	Neighborhood Parks	Kubota RTV	25,000
MPFDC	Community Parks	Z-Turn Mower	20,000
MPFDC	Community Parks	Pull-behind Blower	11,000
MPFDC	Field Operations	Triple Deck Z-turn Mower	36,000
MPFDC	Field Operations	Turf Float/Turf Slicer	5,800
			<b>Total MPFDC Fund Capital</b> <b>\$142,800</b>

Fund	Division	Description	Total
Utility	Water Distribution	Valve Exercise Service Truck	240,000
Utility	Water Distribution	Backhoe/Heavy Equipment Haul Trailer	30,000
Utility	Wastewater	Backhoe	160,000
Utility	Wastewater	Backhoe/Heavy Equipment Haul Trailer	30,000
			<b>Total Utility Fund Capital</b> <b>\$460,000</b>

Fund	Division	Description	Total
Environmental Services	Administration	4x4 Truck	45,000
Environmental Services	Maintenance	Knuckleboom/Rolloff Truck	415,000
Environmental Services	Maintenance	Rolloff Containers	24,000
			<b>Total Environmental Services Fund Capital</b> <b>\$484,000</b>

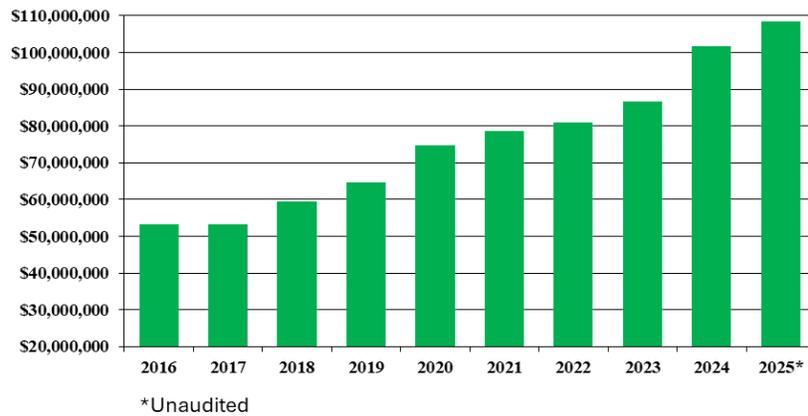
# APPENDIX

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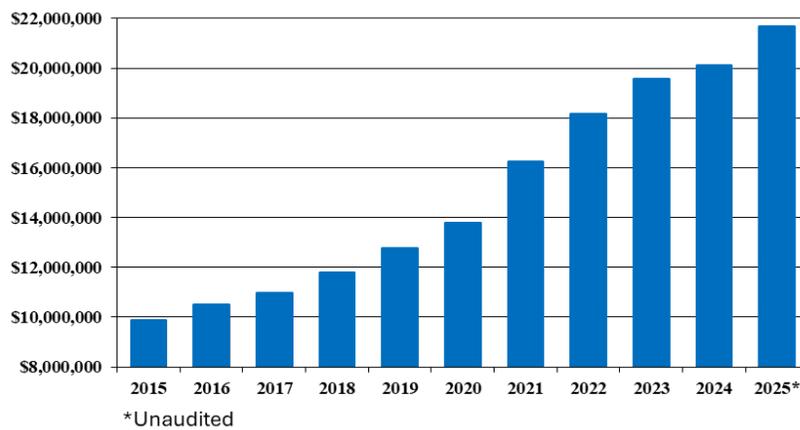
# Historical Analysis

Tax Year	Fiscal Year	General Operating	Tax Rate Percentage	General Obligation I & S Fund	Tax Rate Percentage	Total Tax Rate	Homestead Exemption
2016	2016-2017	0.4707	66.3%	0.2392	33.7%	0.7100	-
2017	2017-2018	0.4745	66.8%	0.2355	33.2%	0.7100	-
2018	2018-2019	0.4845	68.2%	0.2255	31.8%	0.7100	-
2019	2019-2020	0.4778	67.3%	0.2322	32.7%	0.7100	-
2020	2020-2021	0.4613	66.9%	0.2287	33.1%	0.6900	10%
2021	2021-2022	0.4650	67.4%	0.2250	32.6%	0.6900	10%
2022	2022-2023	0.4644	68.3%	0.2156	31.7%	0.6800	12%
2023	2023-2024	0.4362	66.2%	0.2231	33.8%	0.6593	14%
2024	2024-2025	0.4219	65.4%	0.2231	34.6%	0.6450	16%
2025	2025-2026	0.4114	64.4%	0.2276	35.6%	0.6390	16%

## Revenue Growth (General Fund)



## Sales Tax Growth (General Fund)



## TOP TAXPAYERS 2025 (Tarrant County)

		TARRANT APPRAISAL DISTRICT 2025 TOP TAXPAYER LISTING CITY OF MANSFIELD 220-117-03			1-Qtr-15		
		Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
<b>TU2: INDIVIDUAL ACCOUNTS</b>							
01	MOUSER ELECTRONICS INC	106,468,970	2,022,486,704	2,128,950,674	106,468,970	225,900,695	332,369,665
02	MID-AMERICA APARTMENTS LP	94,200,000	0	94,200,000	94,200,000	0	94,200,000
03	AURORA WATSON BRANCH LLC	80,500,000	0	80,500,000	80,500,000	0	80,500,000
04	CH REALTY IX-JLB MF DALLAS MANSFIELD BROAD LP	68,700,000	0	68,700,000	68,700,000	0	68,700,000
05	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	66,440,462	0	66,440,462	65,461,420	0	65,461,420
06	EVO LV AL LP	62,600,000	0	62,600,000	62,600,000	0	62,600,000
07	KE MANSFIELD OWNER TIC LLC	61,100,000	0	61,100,000	61,100,000	0	61,100,000
08	DNCR ELECTRIC DELIVERY CO LLC	73,204	60,410,900	60,484,104	73,204	60,410,900	60,484,104
09	TX LANDING AT MANSFIELD LLC	59,820,000	0	59,820,000	59,820,000	0	59,820,000
10	SREIT MAG REGALIA OWNER LLC	59,500,000	0	59,500,000	59,500,000	0	59,500,000
<b>TU3: COMMERCIAL ACCOUNTS</b>							
01	MOUSER ELECTRONICS INC/MOUSER ELECTRONICS INC	106,100,000	2,022,486,704	2,128,586,704	106,100,000	225,900,695	332,000,695
02	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	66,440,462	0	66,440,462	65,461,420	0	65,461,420
03	WILSHIRE HERITAGE PARKWAY OWNER LLC	43,555,870	0	43,555,870	43,555,870	0	43,555,870
04	TREZ SHOPS AT BROAD LP	44,151,311	0	44,151,311	39,643,978	0	39,643,978
05	UNIVERSAL AIR CONDITIONER LLC	0	36,532,252	36,532,252	0	36,532,252	36,532,252
<b>TU4: INDUSTRIAL ACCOUNTS</b>							
01	G H HENSLEY INDUSTRIES INC	2,352,000	22,221,675	24,573,675	2,352,000	16,759,656	19,111,656
02	D & S PLASTICS INTL/EQUISTAR CHEMICALS LP	10,601,314	11,404,815	22,006,129	10,601,314	8,055,492	18,656,806
03	MARTIN SPROCKET & GEAR INC	5,337,363	12,521,430	17,858,793	5,337,363	12,521,430	17,858,793
04	MASTER METER INC	6,219,750	32,250,967	38,470,717	6,219,750	11,627,860	17,847,610
05	MOUSER USA LLC	0	16,671,429	16,671,429	0	15,704,448	15,704,448

## Top Employers 2025

Company	Product Line	Number of Employees
Mansfield Independent School District	Education	5,077
Mouser Electronics	Distribution of Electronics Parts	2,252
Methodist Mansfield Medical Center	Full Service Hospital	1,168
Klein Tools	Manufacturer of Hand Tool Products	1,155
City of Mansfield	Municipal Government	596
Don Lee Farms	Food Processing	335
Texas Health Resources	Full Service Hospital	303
Venus Construction	Utility Contractor	201
SJ Louis Construction of TX	Utility Contractor	200
Conveyors, Inc.	Manufacturer of Conveyor Equipment	192

# Acronyms

<b>ACFR</b>	Annual Comprehensive Financial Report
<b>ACH</b>	Automated Clearing House
<b>ACO</b>	Animal Control Officer
<b>ADA</b>	Americans with Disabilities Act
<b>CAD</b>	Computer Aided Dispatch
<b>CDBG</b>	Community Development Block Grants
<b>CID</b>	Criminal Investigation Division
<b>CIP</b>	Capital Improvement Program
<b>CMO</b>	City Manager's Office
<b>CO</b>	Certificates of Obligation (Debt)
<b>CRO</b>	Community Resource Officer
<b>CSO</b>	City Secretary's Office
<b>CVB</b>	Convention and Visitors Bureau
<b>CVE</b>	Commercial Vehicle Enforcement
<b>DFW</b>	Dallas-Fort Worth Metroplex
<b>DRC</b>	Development Review Committee
<b>EAP</b>	Employee Assistance Program
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>EFT</b>	Electronic Funds Transfer
<b>EMS</b>	Emergency Medical Services
<b>EMT</b>	Emergency Medical Technician
<b>EOC</b>	Emergency Operations Center
<b>EPA</b>	Environmental Protection Agency
<b>FM</b>	Farm-to-Market (Road or Street)
<b>FS</b>	Fire Station
<b>FTE</b>	Full Time Equivalent (Positions)
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Governmental Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>GO</b>	General Obligation (Debt)
<b>HOA</b>	Homeowners' Association
<b>HOT</b>	Hotel Occupancy Tax

<b>HR</b>	Human Resources
<b>HVAC</b>	Heating and Air Conditioning Units
<b>IT</b>	Information Technology
<b>K-9</b>	Canine Unit
<b>LAN</b>	Local Area Network
<b>LEC</b>	Law Enforcement Center
<b>LED</b>	Light-emitting Diode
<b>LLEBG</b>	Local Law Enforcement Block Grants
<b>MAC</b>	Mansfield Activities Center
<b>MEDC</b>	Mansfield Economic Development Corporation
<b>MIBP</b>	Mansfield International Business Park
<b>MISD</b>	Mansfield Independent School District
<b>MPFDC</b>	Mansfield Park Facilities Development Corporation
<b>NCTCOG</b>	North Central Texas Council of Governments
<b>OPEB</b>	Other Post-Employment Benefits
<b>ORR</b>	Open Records Request
<b>P&amp;Z</b>	Planning and Zoning
<b>PID</b>	Public Improvement District
<b>PO</b>	Purchase Order
<b>PPE</b>	Personal Protective Equipment
<b>PSB</b>	Public Safety Building
<b>PT</b>	Part-Time
<b>RFP</b>	Request for Proposals
<b>ROW</b>	Right-of-Way
<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>SEC</b>	Securities and Exchange Commission
<b>SH</b>	State Highway
<b>SLA</b>	Service Level Agreement
<b>TAD</b>	Tarrant County Appraisal District
<b>TCC</b>	Tarrant County College
<b>TCEQ</b>	Texas Commission on Environmental Quality
<b>TCOLE</b>	Texas Commission on Law Enforcement
<b>TIF</b>	Tax Increment Funding
<b>TIRZ</b>	Tax Increment Reinvestment Zone
<b>TMRS</b>	Texas Municipal Retirement System
<b>TxDOT</b>	Texas Department of Transportation

<b>UAS</b>	Unmanned Aircraft System
<b>WAN</b>	Wide Area Network
<b>WCLP</b>	Walnut Creek Linear Park
<b>WTP</b>	Water Treatment Plant
<b>YTD</b>	Year-to-Date

# Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**ACFR:** Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Arbitrage:** As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Assets:** Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Betterments (Special Assessments):** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's

apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.

**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Flow:** The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

**Certificate of Deposit (CD):** A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

**Classification of Real Property:** Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to

determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

**Compliance:** Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equalized Valuations (EQVs):** The determination of the full and fair cash value of all property in the community that is subject to local taxation.

**Equity:** The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Financial Statements:** Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

**Fiscal Year:** The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**GAAP:** Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.

**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Internal Controls:** Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Liabilities:** Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**Municipal(s):** (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Net Income:** The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlapping Debt:** A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of activities to accomplish an end.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Proprietary Funds:** Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Revaluation:** The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

**Revenues:** Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

**Revenue Anticipation Note (RAN):** A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**Sale of Real Estate Fund:** A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title Foreclosure:** The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be

loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance (Surplus Revenue Account):** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

**Valuation (100 Percent):** The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

25-1156

**ORDINANCE NO. OR-2421-25**

**AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF MANSFIELD AND MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS IN THE VARIOUS AMOUNTS THEREOF; INSTRUCTING THE CITY MANAGER, OR DESIGNEE, TO FILE THE BUDGET WITH THE CITY SECRETARY AND POST ON THE CITY WEBSITE; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HERewith; PROVIDING A SAVINGS CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, the City Manager of the City of Mansfield (City), of Tarrant, Ellis and Johnson Counties, has submitted to the City Council a proposed budget of the revenues of said City and the expenditures of conducting the affairs thereof and providing a complete financial plan for 2025-2026, and which said proposed budget has been compiled from detailed information obtained from the divisions, departments, and offices of the City; and,

**WHEREAS**, the City Council has conducted the necessary public hearings as required by the Charter of the City and all state and local statutes and complied with the Texas Open Meetings Act.

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

**SECTION 1.**

That the proposed budget of the revenues of the City of Mansfield and the expenditures of conducting the affairs thereof, providing a complete financial plan for the ensuing fiscal year beginning October 1, 2025 and ending September 30, 2026, as submitted to the City Council by the City Manager of said City, be, and the same is in all things adopted and approved as the budget of all current expenditures as well as fixed charges against said City for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

**SECTION 2.**

That the sum of \$108,400,667 is hereby appropriated out of the General Fund for the payment of operating expenses and capital outlay of the City Government as established in the budget document.

**SECTION 3.**

That the sum of \$28,457,724 is hereby appropriated out of the General Obligation Debt Service Fund paying principal and interest due on general obligation debt as it matures and creating a sinking fund.

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**SECTION 4.**

That the sum of \$34,933,422 is hereby appropriated out of the Street Construction Fund for the purpose of constructing permanent street improvements and other related costs.

**SECTION 5.**

That the sum of \$108,033,380 is hereby appropriated out of the Building Construction Fund for the purpose of constructing building improvements and other related costs.

**SECTION 6.**

That the sum of \$10,537,897 is hereby appropriated out of the Equipment Replacement Fund for the purpose of purchasing new equipment and replacement equipment.

**SECTION 7.**

That the sum of \$46,935,724 is hereby appropriated out of the Water and Sewer revenues for the purpose of paying operating expenses, transfers, and capital outlay for the Water and Sewer system.

**SECTION 8.**

That the sum of \$7,310,000 is hereby appropriated out of the Water and Sewer Revenue Debt Fund for the purpose of paying interest and principal requirements on water and sewer revenue bonds.

**SECTION 9.**

That the sum of \$53,582,642 is hereby appropriated out of the Utility Construction Fund for the purpose of making permanent improvements to the utility system and other related costs.

**SECTION 10.**

That the sum of \$2,881,759 is hereby appropriated out of the Drainage Fund for the purpose of paying operating expenses and improving the City's drainage system.

**SECTION 11.**

That the sum of \$163,115 hereby appropriated out of the Drainage Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 12.**

That the sum of \$3,012,417 is hereby appropriated out of the Drainage Construction Fund for the purpose of constructing drainage improvements for the City's drainage system.

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**SECTION 13.**

That the sum of \$11,789,613 is hereby appropriated out of the Mansfield Park Facilities Development Corporation for the purpose of paying expenses to operate and maintain recreational and cultural facilities, with related costs thereto, and amending, approving, and adjusting various park fees as approved by the Mansfield Park Facilities Development Corporation.

**SECTION 14.**

That the sum of \$2,815,849 is hereby appropriated out of the Mansfield Park Facilities Development Corporation for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 15.**

That the sum of \$24,875,143 is hereby appropriated out of the Parks Construction Fund for the purpose of paying for developing and constructing recreational facilities and related costs.

**SECTION 16.**

That the sum of \$13,314,363 is hereby appropriated out of the Economic Development Fund for the purpose of Economic Development and other related costs, to include paying for approved economic development projects.

**SECTION 17.**

That the sum of \$1,676,541 is hereby appropriated out of the Economic Development Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 18.**

That the sum of \$64,477,646 is hereby appropriated out of the Economic Development Construction Fund for the purpose of paying for infrastructure improvements and related costs.

**SECTION 19.**

That the sum of \$1,161,500 is hereby appropriated out of the Hotel/Motel Funds for the purpose of promoting the arts, history and tourism.

**SECTION 20.**

That the sum of \$1,820,000 is hereby appropriated out of the Public Arts Funds for the purpose of paying for artistic displays at new City facilities.

**SECTION 21.**

That the sum of \$59,670 is hereby appropriated out of the Seizure Fund for the purpose of paying for public safety supplies.

**SECTION 22.**

That the State of Texas did authorize a vote of the people on an amendment to the Texas Constitution permitting an exemption of the assessed valuation of resident homesteads of persons sixty-five years of age or older, and such amendment was voted on by the electorate of the State of Texas and was duly adopted by the residents of the State of Texas. That resident homesteads of persons Sixty-Five (65) years of age or older shall be entitled to receive a Fifty Thousand and 00/100 Dollars (\$50,000) exemption of the assessed valuation of said resident homestead. The City of Mansfield did maintain a 16% Homestead Exemption for all residential homesteads. That this ordinance shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Mansfield and it is accordingly so ordained.

**SECTION 23.**

That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Transfers between departments or funds require council approval.

**SECTION 24.**

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

**SECTION 25.**

That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

**SECTION 26.**

That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect from and after its passage and publication as provided for herein.

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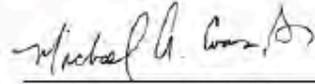
25-1156

**SECTION 27.**

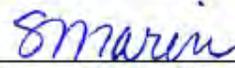
That the City Manager, or designee, shall file or cause to be filed a true and correct copy of said approved budget, along with this Ordinance, with the City Secretary, of the City of Mansfield, Texas and post on the City website in accordance with Section 102.008 of the Local Government Code.

**DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS 8<sup>TH</sup> DAY OF SEPTEMBER, 2025.**



  
\_\_\_\_\_  
Michael Evans, Mayor

**ATTEST:**

  
\_\_\_\_\_  
Susana Marin, City Secretary

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Victor Flores, City Attorney

25-1152

**ORDINANCE NO. OR-2422-25**

**AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE TAX YEAR 2025 (FISCAL YEAR 2025-2026) AT A RATE OF \$0.639000 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2025, TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENDITURES AND TO PROVIDE AN INTEREST AND SINKING FUND ON ALL OUTSTANDING DEBTS OF THE CITY; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; PROVIDING A SAVINGS CLAUSE; AND DECLARING AN EFFECTIVE DATE**

**WHEREAS**, the City Council of the City of Mansfield hereby finds that the tax rate for the fiscal year beginning October 1, 2025, and ending September 30, 2026, hereinafter levied for current expenses of the City and the general improvements of the City and its property, must be levied to provide the revenue requirements of the budget for the ensuing year; and,

**WHEREAS**, the City Council has approved by a separate Ordinance adopting the budget for the fiscal year beginning on October 1, 2025, and ending on September 30, 2026; and,

**WHEREAS**, all statutory, constitutional, and charter requirements concerning the levying and assessing of ad valorem taxes have been complied with; and,

**WHEREAS**, the City Council approved a motion in the form of "I move that the property tax rate be increased by the adoption of a tax rate of 0.639000, which is effectively a 5.10 percent increase in the tax rate," demonstrating the City Council is of the opinion that the tax rate hereinafter set forth is proper and should be approved and adopted;

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

**SECTION 1.**

That there be and is hereby levied for the tax year 2025 (fiscal year 2025-2026) on all taxable property, real, personal, and mixed, situated within the limits of the City of Mansfield, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of \$0.639000 on each One Hundred Dollars (\$100.00) assessed value of taxable property, and shall be apportioned and distributed as follows:

(a) For the purpose of defraying the current expenditures of the municipal government of the City, a tax of \$0.41142 on each One Hundred Dollars (\$100.00) assessed value on all taxable property.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

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**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.66 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -\$10.45.**

(b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds of the City, not otherwise provided for, a tax of \$0.227580 on each One Hundred Dollars (\$100.00) assessed value of all taxable property within the City which shall be applied to the payment of such interest and maturities of all outstanding bonds.

**SECTION 2.**

That all ad valorem taxes shall become due and payable on October 1, 2025, and all ad valorem tax for the year shall become delinquent after January 31, 2026. There shall be no discount for payment of taxes prior to January 31, 2026. A delinquent tax shall incur all penalty and interest authorized by law (33.01 Texas Tax Code), to wit: a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax delinquent on July 1 incurs a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2026, incur an additional penalty of twenty percent (20%) of the amount of taxes, penalty, and interest due; such additional penalty is to defray costs of collection due to contract with the City's Tax Collection Attorney pursuant to Section 33.07 of the Texas Tax Code and are in addition to the other penalties and interest which are due and owing according to law.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2025 taxes and taxes for all subsequent years that become delinquent on or after June 1 of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional twenty percent (20%) of the delinquent tax, penalty and interest. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

That a tax imposed on tangible personal property that becomes delinquent on or after February 1, 2026, shall incur an additional penalty of twenty percent (20%), to defray costs of collection, pursuant to the authority granted by Section 33.11 of the Texas Tax Code, on the later of the date the tax becomes subject to the outside attorney collection contract of Section 6.30 of the Texas Tax Code or 60 days after the date the taxes become delinquent. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

**SECTION 3.**

That taxes are payable at 100 E. Weatherford, Room 102C, Fort Worth, Texas 76196-0301 at the office of the Tarrant County Tax Assessor-Collector. The County shall have available all

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rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

#### SECTION 4.

That the City Manager, or designee, is hereby directed to notify the tax assessor-collectors of Tarrant, Johnson and Ellis counties of the ad valorem tax rate adopted by the City in this Ordinance before September 30, 2025. That the tax rolls, as presented to the City Council, together with any supplement thereto as a result of the calculation done by the tax assessor in accordance with Section 26.09 of the Texas Tax Code, be, and the same are hereby approved.

#### SECTION 5.

That such taxes, penalty and interest shall be and become a lien upon the property on which the taxes are levied, as prescribed by the Charter of the City of Mansfield, Texas, and the laws of the State of Texas, and such lien shall be and is hereby made a paramount, first and superior lien to all other liens whatsoever on the property on which said taxes are levied.

#### SECTION 6.

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

#### SECTION 7.

That the fact that it is necessary that this Ordinance be enacted in order to authorize the collection of ad valorem taxes for the tax year 2025, this Ordinance shall take effect from and after its passage as the law in such cases provides.

**DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS 8<sup>TH</sup> DAY OF SEPTEMBER 2025.**



\_\_\_\_\_  
Michael Evans, Mayor

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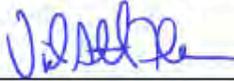
**ATTEST:**



Susana Marin, City Secretary



**APPROVED AS TO FORM:**



Victor Flores, City Attorney

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Mansfield	817-276-4200
Taxing Unit Name	Phone (area code and number)
1200 E Broad St, Mansfield, TX 76063	mansfieldtexas.gov
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

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

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

### SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 11,962,153,652
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 1,312,349,344
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 10,649,804,308
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.645000 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	A. Original prior year ARB values:.....	\$ 1,067,405,591
	B. Prior year values resulting from final court decisions:.....	-\$ 936,656,170
	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 130,749,421
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. Prior year ARB certified value:.....	\$ 166,262,759
	B. Prior year disputed value:.....	-\$ 44,439,247
	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 121,823,512
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 252,572,933

<sup>1</sup> Tax. Tax Code §26.012(14)  
<sup>2</sup> Tax. Tax Code §26.012(14)  
<sup>3</sup> Tax. Tax Code §26.012(13)  
<sup>4</sup> Tax. Tax Code §26.012(13)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts		Form 50-856
Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 10,902,377,241
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. <sup>2</sup>	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: ..... \$ 3,051,972 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 76,953,959 C. Value loss. Add A and B. <sup>6</sup>	\$ 80,005,931
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: ..... \$ 15,464,944 B. Current year productivity or special appraised value: ..... - \$ 54,869 C. Value loss. Subtract B from A. <sup>7</sup>	\$ 15,410,075
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 95,416,006
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 1,656,366,613
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 9,150,594,622
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 59,021,335
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 1,579,967
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 60,601,302
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. Certified values: ..... \$ 13,000,855,878 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ ..... C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. <sup>12</sup> ..... - \$ 1,350,490,796 E. Total current year value. Add A and B, then subtract C and D.	\$ 11,650,365,082

<sup>2</sup> Tax, Tax Code §26.012(15)  
<sup>3</sup> Tax, Tax Code §26.012(15)  
<sup>4</sup> Tax, Tax Code §26.012(15)  
<sup>5</sup> Tax, Tax Code §26.03(c)  
<sup>6</sup> Tax, Tax Code §26.012(13)  
<sup>7</sup> Tax, Tax Code §26.012(7-3)  
<sup>8</sup> Tax, Tax Code §26.012, 26.04(c-2)  
<sup>9</sup> Tax, Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
	<b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$ 310,331,068
	<b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	+ \$ 19,312,810
	<b>C. Total value under protest or not certified.</b> Add A and B.	\$ 329,643,878
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 1,583,146,200
21.	<b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.	\$ 0
22.	<b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>	\$ 10,396,862,760
23.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>	\$ 0
24.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>22</sup>	\$ 429,865,687
25.	<b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.	\$ 429,865,687
26.	<b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.	\$ 9,966,997,073
27.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>	\$ 0.608019 /\$100
28.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>	\$ _____ /\$100

**SECTION 2: Voter Approval Tax Rate**

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

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

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

<sup>13</sup> Tax. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tax. Tax Code §26.01(c)  
<sup>15</sup> Tax. Tax Code §26.01(d)  
<sup>16</sup> Tax. Tax Code §26.012(6)(B)  
<sup>17</sup> Tax. Tax Code §§26.012(6)(C) and 26.012(1)-(4)  
<sup>18</sup> Tax. Tax Code §26.012(1)-(4)  
<sup>19</sup> Tax. Tax Code §26.04(d-3)  
<sup>20</sup> Tax. Tax Code §26.012(6)  
<sup>21</sup> Tax. Tax Code §26.012(17)  
<sup>22</sup> Tax. Tax Code §26.012(17)  
<sup>23</sup> Tax. Tax Code §26.04(c)  
<sup>24</sup> Tax. Tax Code §26.04(d)

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts		Form 50-856
Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.421871 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,902,377,241
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 45,993,967
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>	
	<b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. .... + \$ 1,053,799	
	<b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... - \$ 7,105,225	
	<b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0	
	<b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -6,051,426	
	<b>E. Add Line 31 to 32D.</b>	\$ 39,942,541
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,966,997,073
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.400747 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup>	
	<b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. .... \$ 0	
	<b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0	
	<b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100	
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup>	
	<b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. .... \$ 0	
	<b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. .... - \$ 0	
	<b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100	
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>26</sup> [Reserved for expansion]  
<sup>27</sup> Tax. Tax Code §26.044  
<sup>27</sup> Tax. Tax Code §26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. .... \$ 0</p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
38.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. .... \$ 0</p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.06 and divide by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
39.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. .... \$ 0</p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
40.	<p><b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.</p>	\$ 0.400747 /\$100
41.	<p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</b> ..... \$ 0</p> <p><b>B. Divide Line 41A by Line 33 and multiply by \$100.</b> ..... \$ 0.000000 /\$100</p> <p><b>C. Add Line 41B to Line 40.</b></p>	\$ 0.400747 /\$100
42.	<p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.</p>	\$ 0.414773 /\$100

<sup>28</sup> Tex. Tax Code §26.0442  
<sup>29</sup> Tex. Tax Code §26.0443

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts		Form 50-856
Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. <sup>20</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.000000 /\$100
43.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>21</sup></p> <p>Enter debt amount ..... \$ 28,457,724</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 28,457,724</p>	\$ 28,457,724
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>22</sup>	\$ 4,796,478
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 23,661,246
46.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>23</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate. .... 99.64 %</p> <p><b>C.</b> Enter the 2023 actual collection rate. .... 99.43 %</p> <p><b>D.</b> Enter the 2022 actual collection rate. .... 100.91 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>24</sup></p>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 23,661,246
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the No-New-Revenue Tax Rate Worksheet.	\$ 10,396,862,760
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.227580 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.642353 /\$100
D50.	<p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>	\$ 0.000000 /\$100

<sup>20</sup> Tax. Tax Code §26.042(a)  
<sup>21</sup> Tax. Tax Code §26.012(7)  
<sup>22</sup> Tax. Tax Code §26.012(10) and 26.04(b)  
<sup>23</sup> Tax. Tax Code §26.04(b)  
<sup>24</sup> Tax. Tax Code §§26.04(b), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

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

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>25</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>26</sup> <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>27</sup> - or - <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,396,862,760
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>28</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.608019 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.608019 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>29</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.642353 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.642353 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,396,862,760
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

<sup>25</sup> Tax. Tax Code §26.041(d)  
<sup>26</sup> Tax. Tax Code §26.041(i)  
<sup>27</sup> Tax. Tax Code §26.041(d)  
<sup>28</sup> Tax. Tax Code §26.04(c)  
<sup>29</sup> Tax. Tax Code §26.04(c)  
<sup>40</sup> Tax. Tax Code §26.045(d)  
<sup>41</sup> Tax. Tax Code §26.045(j)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.642353 /\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>42</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>43</sup>

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b>	
	A. Voter-approval tax rate (Line 68) .....	\$ 0.700254 /\$100
	B. Unused increment rate (Line 67) .....	\$ 0.020059 /\$100
	C. Subtract B from A .....	\$ 0.680195 /\$100
	D. Adopted Tax Rate .....	\$ 0.645000 /\$100
	E. Subtract D from C .....	\$ 0.035195 /\$100
	F. 2024 Total Taxable Value (Line 60) .....	\$ 9,608,136,447
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 3,381,583
65.	<b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b>	
	A. Voter-approval tax rate (Line 67) .....	\$ 0.711330 /\$100
	B. Unused increment rate (Line 66) .....	\$ 0.042037 /\$100
	C. Subtract B from A .....	\$ 0.669293 /\$100
	D. Adopted Tax Rate .....	\$ 0.659293 /\$100
	E. Subtract D from C .....	\$ 0.010000 /\$100
	F. 2023 Total Taxable Value (Line 60) .....	\$ 9,216,648,976
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 921,664
66.	<b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b>	
	A. Voter-approval tax rate (Line 67) .....	\$ 0.722037 /\$100
	B. Unused increment rate (Line 66) .....	\$ 0.076359 /\$100
	C. Subtract B from A .....	\$ 0.645678 /\$100
	D. Adopted Tax Rate .....	\$ 0.680000 /\$100
	E. Subtract D from C .....	\$ -0.034322 /\$100
	F. 2022 Total Taxable Value (Line 60) .....	\$ 8,119,857,531
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	<b>Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G</b>	\$ 4,303,247 /\$100
68.	<b>2025 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100</b>	\$ 0.041389 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.683742 /\$100

<sup>42</sup> Tax, Tax Code §26.013(b)  
<sup>43</sup> Tax, Tax Code §§26.013(a)(1)-(4), (1)-(3), and (2)  
<sup>44</sup> Tax, Tax Code §§26.04(c)(2)(A) and 26.042(a)  
<sup>45</sup> Tax, Tax Code §§26.0501(a) and (c)  
<sup>46</sup> Tax, Local Gov't Code §120.007(d)  
<sup>47</sup> Tax, Local Gov't Code §26.04(c)(2)(B)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>46</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>46</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.400747 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,396,862,760
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.004809 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.227580 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.645000 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,150,594,622
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,966,997,073
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>54</sup>	\$ 0.000000 /\$100

<sup>46</sup> Tax, Tax Code §26.012(b-a)  
<sup>47</sup> Tax, Tax Code §26.063(a)(1)  
<sup>48</sup> Tax, Tax Code §26.042(b)  
<sup>49</sup> Tax, Tax Code §26.042(f)  
<sup>50</sup> Tax, Tax Code §26.042(c)  
<sup>51</sup> Tax, Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.683742 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> ..... As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ 0.608019 /\$100
<b>Voter-approval tax rate.</b> ..... As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue). Indicate the line number used: <u>69</u>	\$ 0.683742 /\$100
<b>De minimis rate.</b> ..... If applicable, enter the current year de minimis rate from Line 74.	\$ 0.000000 /\$100

**SECTION 9: Addendum**

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

**SECTION 10: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>14</sup>

<b>print here</b>	Andy Nguyen for Rick Barnes, Tarrant County Tax Assessor-Collector	
	Printed Name of Taxing Unit Representative	
<b>sign here</b>	<u>Andy Nguyen</u> <small>Andy Nguyen (Aug 6, 2025 08:34:06 CDT)</small>	08/06/2025
	Taxing Unit Representative	Date

<sup>14</sup> Tax Code §§26.04(c-2) and (d-2)

25-1135

**ORDINANCE NO. OR-2416-25**

**AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, PROVIDING A NEW SCHEDULE OF FEES; INCORPORATING THE RECITALS INTO THE BODY OF THE ORDINANCE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE**

**WHEREAS**, the City of Mansfield, Texas (“City”) is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5, of the Texas Constitution and Chapter 9 of the Local Government Code; and,

**WHEREAS**, on September 9, 2024, the City Council passed Ordinance No. OR-2379-24, which provided a fee schedule containing a list of most fees charged by the City of Mansfield (“Master Fee Schedule”), save and except water and wastewater impact fees, roadway impact fees, solid waste collection fees, water and sewer rates, and parkland dedication and development fees which are wholly contained in separate ordinances; and,

**WHEREAS**, the Master Fee Schedule needs to be amended to provide for fees effective for the 2025-2026 fiscal year; and,

**WHEREAS**, the proposed amended Master Fee Schedule is attached hereto as Exhibit “A” and incorporated as a part of this Ordinance (“Incorporated Master Fee Schedule”); and,

**WHEREAS**, the fee schedule is intended to repeal and replace existing fees in conflict with the Incorporated Master Fee Schedule, save and except water and wastewater impact fees, roadway impact fees, solid waste collection fees, water and sewer rates, and parkland dedication and development fees which are wholly contained in separate ordinances; and,

**WHEREAS**, the City Council has determined that adopting the Incorporated Master Fee Schedule is in the best interests of the City, promotes efficiency in providing services to the citizens of the City, and further finds and determines that the rules, regulations, and provisions of this ordinance are reasonable and necessary to protect public health, safety, and quality of life in the City.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THAT:**

**SECTION 1.**

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

**SECTION 2.**

The City of Mansfield hereby adopts the Incorporated Master Fee Schedule, attached

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hereto as Exhibit "A" and incorporated herein for all purposes, and repeals any prior fee schedule in conflict with the Incorporated Fee Schedule, to be effective October 1, 2025, unless otherwise required by law.

### SECTION 3.

A true and correct copy of the Incorporated Master Fee Schedule shall be on file with the City Secretary of the City of Mansfield and available on the City's website.

### SECTION 4.

It is hereby declared to be the intention of the City Council of the City that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance should be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, or sections of this Ordinance, since the same would have been enacted by the City Council without incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

### SECTION 5.

This Ordinance shall be cumulative of all provisions of ordinances of the City of Mansfield, Texas, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances, in which event the conflicting provisions of such ordinances are hereby repealed.

### SECTION 6.

All rights and remedies of the City are expressly saved as to any and all provisions of any ordinance affecting fees of the City and to any and all violations of the provisions of any prior ordinance pertaining to the fee schedule and regulations within the City which have accrued as of the effective date of this ordinance; as to such accrued fees, collection activity, violations, and any pending litigation, both civil and criminal, whether pending in court or not, under such prior ordinances, same shall not be affected by this ordinance but may be prosecuted and pursued until final disposition by the courts

### SECTION 7.

The City Secretary of the City is hereby directed to publish this Ordinance to the extent required by law.

### SECTION 8.

This Ordinance shall be in full force and effect from and after its passage on the first and final reading and the publication of the caption, as the law and Charter in such cases provide, and it is so ordained.

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**DULY PASSED ON THE FIRST AND FINAL READING BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS 25<sup>TH</sup> DAY OF AUGUST, 2025.**



\_\_\_\_\_  
Michael Evans, Mayor

**ATTEST:**

\_\_\_\_\_  
Susan Marin, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Victor Flores, City Attorney



City of Mansfield  
**MASTER FEE SCHEDULE**  
**FY 25-26**  
Effective October 1, 2025

# Engineering

## Public Infrastructure Construction - Engineering Plan Review & Inspection

Development Type	Plan Review	Construction Inspection*
Residential	\$500 + \$65 per lot	\$250 per week
Non-Residential	\$1 / LF of public utility lines	\$500 + \$250 per week of public infrastructure
	\$1.25 / SY of public pavement	
<p><i>*75% based on estimated duration due at the time of permitting. Remainder based on actual construction duration due prior to acceptance.</i></p>		

# Fire/EMS

## Ambulance Services

Service	Fee
ALS EMS Call Advanced interventions required for patient	\$1,400
ALS2 EMS Call Advanced interventions & additional advanced procedures required for patient	\$1,600
BLS EMS Call Care provided meets the basic emergency care without advanced interventions	\$1,200
ALS Supply Flat rate equipment/supply charge for all ALS calls	\$250
BLS Supply Flat rate equipment/supply charge for all BLS calls	\$175
Oxygen Usage	\$115 (flat fee)
Ground Mileage	\$20 (per mile - shortest route from incident scene to the hospital)

## EMS - Public Safety Service Request

Service	Fee
Ambulance Standby	\$125 each per hour (2 hour minimum)
Paramedic Standby	\$50 each per hour (2 hour minimum)
Incident Command Officer	\$75 each per hour (2 hour minimum)

## Fire Prevention

Type of Permit	Fee
Above Ground Storage Tank	\$100 (per tank)
Automatic Sprinkler Systems	\$50 for a private fire line permit (if applicable) AND: 1-20 heads: \$50 21-150 heads: \$100 151-500 heads: \$200 501-1,000 heads: \$300 Cost per head over 1,000: \$1.00 (Also see standpipe permit)
Blasting, Licensed Pyrotechnics	\$125
Chemical Extinguishing System	\$75 per system
Daycare Permit	\$75 annually
Elevator Installation	\$50 per elevator
Fire Alarm Installation	1-10 devices: \$50 11-25 devices: \$75 26-99 devices: \$150 100-199 devices: \$200 200+ devices: \$300 Cost per device over 400: \$1.00
Gate Installation	\$50 per physical gate location
LP Gas Installation	\$100 per tank
Private Fire Lines	\$50 per installation
Reinspection Fee	\$100
Standpipe Systems	\$50 per system
Smoke Control System	\$100 per installation
Special Egress Control Device Installation	\$100 for first 10 devices \$50 for each additional 10
Spray Booth Installation	\$75 per booth
Trench Burning (Other outdoor burning prohibited)	\$50 single-day \$200 multi-day (7 day max)
Underground Storage Tank Installation/Removal	\$100 per tank
Underground Storage Tank Misc. Equipment or System	\$50 per location

# General Administration

Excavation Permit Fee

\$10
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Taxicab Application Fee

\$100
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# Library

## Overdue Library Materials

Item	Fee
Books, DVDs, Audiobooks, Kits	No charge
Interlibrary Loan Items	No charge
Portable WIFI Hotspots	\$1 each per day

## Lost or Destroyed Materials

Full suggested retail price, provided that the materials are commercially available, or the full suggested retail price of suitable substitutes.

## Damaged Materials

Damaged materials will be repaired and remain in use if practicable. If materials are judged to be damaged beyond repair and further use, they will be considered destroyed and the patron may be charged for them. Patrons must surrender such materials to the library, but may have them returned to them upon paying for them.

## Other Fees & Charges

Item	Fee
Black & White Printing	\$0.10 per page
Color Printing	\$0.25 per page
Black & White Photocopies	\$0.10 per page
Color Photocopies	\$0.25 per page
Sending a Fax	\$1 per page
Library Card Replacement	\$2 each
DVD Case	\$3 each
Audiobook Case	\$6 each
Interlibrary Loan Items Not Picked Up	\$3 each
Kids Backpack Replacement	\$10 each
Memory Kit Bag Replacement	\$12 each

# Municipal Court

## Local Consolidated Fee - Upon Conviction of Non-Jailable Misdemeanor Offenses

Local Consolidated Fee: \$14	
Allocation	Dollar Amount
Municipal Court Building Security Fund	\$8.90
Local Youth Division Fund	\$5
Municipal Jury Fund	\$0.10

# Parks & Recreation

## Athletic Field Fees

Use	Sponsored Associations	Non-Sponsored
<b>Field Use Fees</b> Resident (76063 Zip Code) Non-Resident	\$7 per hour	\$25 per hour \$40 per hour
<b>Light Use Fees</b> Resident Non-Resident	\$30 per hour	\$35 per hour \$50 per hour
<b>Concession/Vending Fees</b> Resident Non-Resident	5% of net sales or \$100, whichever is greater	\$100 per day \$150 per day
<b>Field Maintenance Fees</b> Field Marking Sponsored - Baseball/Softball Sponsored - Soccer/Football Non-Sponsored - Resident Non-Sponsored - Non- Resident  Field Dragging *Tournaments Only *Two-Week Notice Required *Light Use Fees May Apply	Included in hourly fee for sponsored associations during contracted season  \$300 per occurrence (regardless of the # of fields)	\$125 per field \$175 per field  \$300 per occurrence (regardless of the # of fields)
<b>Tournaments</b>	\$7 per hour. per field (w/ 100% association teams)  \$25 per hour. per field (if includes non- association teams)  *Plus applicable light fees	\$350 damage deposit Resident: \$275 per field, per day Non-Resident: \$450 per field, per day *Plus applicable light fees
<b>Camps &amp; Clinics</b>	\$25 per field. per hour *Plus applicable light fees	

## Tennis / Outdoor Pickleball Court Rental Fees

Activity	Resident	Non-Resident
Practice/Games	\$10 per court, per hour	\$20 per court, per hour
Tournament/Camp/Clinic	Hourly court fees + \$350 deposit	

## Sand Volleyball Court Rental Fees

Activity	Resident	Non-Resident
Practice/Games	\$25 per court, per hour	\$40 per court, per hour
Tournament/Camp/Clinic	Hourly court fees + \$350 deposit	

## Pavilion & Amphitheater Rental Fees

Pavilion Type	Period	Resident	Non-Resident
Small Pavilion	Half Day	\$60	\$90
	Full Day	\$100	\$150
Large Pavilion	Half Day	\$125	\$175
	Full Day	\$210	\$300
Amphitheater	Half Day	\$200	\$300
	Full Day	\$350	\$525

## Race Event Fee

<b>Event Fee</b>	\$500 per event
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## Regularly Scheduled Bootcamp & Fitness Fees

Number of Days	Fee
7 Days	\$700
6 Days	\$600
5 Days	\$500
4 Days	\$400
3 Days	\$300
2 Days	\$200
1 Day	\$100

## Nature Education Programs

Type	Deposit	Outreach Fee	Field Trip Fee
Mansfield ISD Schools	\$75	\$125 per hour	\$7 per student
Other Schools	\$75	\$150 per hour	\$10 per student

## Mansfield Activities Center - Annual Membership Fees

Age	Resident	Non-Resident
Day Pass	\$4	\$6
Youth (Ages 2-17)	\$15	\$20
Adult (Ages 18-54)	\$20	\$25
Senior (Ages 55+)	\$15	\$20
Family (Six Members)	\$50	\$65
An additional \$5 will be charged for each family member beyond six.		

## Mansfield Activities Center - Rental Fees

Room*	Resident	Non-Resident
Pecan / Cypress	\$80 per hour	\$105 per hour
Cypress	\$60 per hour	\$75 per hour
Pecan	\$40 per hour	\$55 per hour
Magnolia	\$40 per hour	\$55 per hour
Oak	\$40 per hour	\$55 per hour
Kitchen**	\$20 per hour	\$25 per hour
Gymnasium - Full Court	\$80 per hour	\$110 per hour
Gymnasium - Half Court	\$40 per hour	\$55 per hour
<p>* A deposit of \$150 per rental is required.  ** Additional \$50 deposit for kitchen rental.  If additional services or equipment is provided by the City, fees will be applicable.</p>		

## Mansfield Activities Center - Pickleball Fees

Day/Time	Resident	Non-Resident
Weekday Hours between 9 am & 5 pm: 2 hr sessions	No fee with MAC Membership	
Weekday Hours between 9 am & 5 pm: 3 hr sessions	\$3 per participant	\$5 per participant
Weekday Evening & Weekend Hours	\$5 per participant	\$10 per participant

# Planning - Building Safety

## Building Permits - Residential Dwellings

Occupancy Type	Permit Fee <sup>1,2</sup>	Plan Review Fee <sup>3</sup>
<b>One- and Two- Family Dwelling to Include Townhomes:</b> New, alterations, remodels, repairs and additions.	\$0.60/SF <sup>2</sup>	\$100
<b>Multi-Family:</b> New, alterations, remodels, repairs and additions.	\$0.52/SF <sup>2</sup>	\$200
Patio Covers, carports, decks (that exceed 200 SF and are 30" above grade at any point). and one-story accessory structures (that exceed 200 SF).	\$0.30/SF <sup>2</sup> (minimum fee \$75)	\$100
Foundation repair, reroof, window replacement, wind and solar energy	\$150	\$100
Note: 1. Permit fees calculated by the SF shall include the entire square footage of the structure under the roof. 2. MEP fees are included in the permit fee. 3. The plan review fee per permit is required at the time of application submittal and is non-refundable.		

## Building Permits - Non-Residential Dwellings Regulated by IBC & IEBC

Occupancy Type	Permit Fee <sup>1,2</sup>	Plan Review Fee <sup>3</sup>
<b>Commercial, Retail, Assembly, Business, Educational, Institutional, Mercantile, etc.</b> New structures and additions.	\$0.75/SF <sup>2</sup>	\$200
<b>Industrial, Manufacturing, Warehouse</b> New structures and additions.	\$0.50/SF <sup>2</sup>	\$200
All remodels, interior finishes, repair, alterations of non-residential structures to include commercial, retail, assembly, business educational, factory, manufacturing, institutional, storage, mercantile, etc.	2.5% of valuation (minimum fee \$125)	\$200
Note: 1. The value to be used in computing this fee shall be the total value of all construction work for which the permit is issued, as well as all finish work, painting, roofing, electrical, plumbing, heating, air conditioning, and any other permanent equipment. 2. MEP fees are included in the permit fee. 3. The plan review fee per permit is required at the time of application submittal and is non-refundable.		

## Other Building Permits & Fees

Permit Type	Fee
Building Permit for Structure Being Moved into City (Includes MEP)	\$300 each
Construction Trailer/Sales Trailer (Includes MEP)	\$200 each
Premanufactured Structure (Includes MEP)	\$300 each
In-Ground Swimming Pool (Includes MEP)	\$300 each
Prefabricated Above Ground Swimming Pools, Spas, and Portable Hot Tubs (Includes MEP)	\$100 each
Fence	\$25 each
Screening Walls & Retaining Walls	\$100 each
Drive Approach	\$60 each
Demolition	\$100 each
Certificate of Occupancy	\$75 each
Building Mechanical	\$75
Building Plumbing	\$75
Building Electrical	\$75
Inspection Outside of Normal Business Hours	\$50 per hour (minimum charge of two (2) hours)
Reinspection Fee	\$100 each
Work Commencing Before Permit Issuance	100% of the original permit fee in addition to the regular permit fee
Inspections, For Which No Fee Is Specifically Indicated	\$75 per hour (minimum charge of one (1) hour)
Additional Plan Review Required by Changes, Additions, or Revisions to Scope of Work Submitted or Approved Plans.	\$100 per hour (minimum charge of one (1) hour)
Miscellaneous Building Permit Fee for Item(s) Not Listed Above	\$75 each
Notice of Appeal	\$50

## Miscellaneous Permits & Fees

<b>Permit Type</b>	<b>Fee</b>
Carnival, Temporary Amusement	\$300 + \$600 deposit for clean-up
Development & Advertising Signs	\$140 each
Garage Sale Permit	No fee (application only)
Pole, Ground & All Other Signs Not Classified As Wall Signs	\$100 each
Tent Permit	\$60 each
Wall Signs, Temporary Signs & Promotional Displays	\$75 each

# Planning - Development

## Development Fee Schedule

Fees below are req. with the submission of all plats, zoning change requests, and Board of Adjustment applications.	
Type	Fee
<b>Zoning Change Request</b> PR, A, SF Districts  2F, MF, O-P, C-1, C-2, C-3, I-1, I-2, S Districts  D District (Detached Single-Family Only)  D District (All Other Permitted Uses)	\$250 (max) for two or less principal dwellings; \$500 (max) for three or more dwellings  \$1,000 + \$100 per acre or portion thereof (\$7,500 max)  \$250 (max) for two or less principal dwellings; \$500 (max) for three or more dwellings  \$1,000 + \$100 per acre or portion thereof (\$7,500 max)
Specific Use Permit Request	\$2,500 + \$100 per acre of portion thereof (\$7,500 max)
Specific Use Permit Request for Gas Well Drilling & Production	\$5,000
PD, Planned Development District Request	\$2,500 + \$100 per acre or portion thereof (\$10,000 max)
Concept Plan	\$2,500
Detailed Site Plan Review	\$2,500
Site Plan OR Building Plan Review	\$2,500
Board of Adjustment Appeal	\$250
<b>Plats</b> Preliminary Plat Final Plat Replat Amending Plat Plat Vacation	\$500 + \$35 per acre of portion thereof \$500 + \$35 per acre of portion thereof \$400 + \$35 per acre of portion thereof \$300 + \$35 per acre of portion thereof \$300
Easement OR Right-of-Way (ROW) Abandonment	\$200
Rescheduling Fee*	\$300
Mansfield 2040 Plan Future Land Use Map Amendment	\$250
*Fee applies to development cases with public hearing notice requirements that are postponed after notice has been sent.	

## Document Fee Schedule

Fees below apply to documents & copy services rendered by the Planning & Zoning Department.	
Type	Fee
Full-Size Copy of Plat or Zoning Map	\$10
Future Land Use Plan	\$20
Subdivision Ordinance	\$20
Zoning Ordinance	\$20
Zoning Verification Letter	\$50

# Police

## General Services

Service	Fee
Character Letter	\$10
Crash Report	\$6
Fingerprints	\$10
Solicitor Permit	\$100 per solicitor

## Alarm Permits (Managed by 3rd Party)

Permit/Purpose	Fee/Fine
Residential Site (Initial issuance)	\$50 (persons 65 of age & older are exempt from this fee)
Residential Site (Renewal)	\$25 annually (persons 65 of age & older are exempt from this fee)
Commercial/Church Site (Issuance/Renewal)	\$100 annually
Financial Institution Site (Issuance/Renewal)	\$200 annually
Government/Education Site	No fee
Permit Received 30-Days Past Expiration	\$10 late fee
Operating a Non-Permitted Alarm System (May be waived by obtaining a permit)	\$100 per incident
Operating an Alarm System During Alarm Permit Suspension	\$200
Appeal Processing Fee	\$25
Reinstatement of Suspended Permit	\$25
6th & Any Subsequent False Alarm Within the Preceding 12-Month Period	\$50
Failure to Comply or Violation of Section 97.05 of the Alarm Systems Ordinance	\$200 per incident

## Mass Gathering Permit

\$25 application fee
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## Sexually-Oriented Business License

\$750 application fee
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# Regulatory Compliance

## Animal Control

### Adoptions

Service	Fee
Total	\$70
Spay/Neuter	\$25 (voucher) per animal
Rabies Vaccination	\$10 (voucher) per animal
Microchip (with Registration)	\$20 per animal

### City License

Type	Fee
Spayed/Neutered with Microchip	\$5 per animal, annually
Non-Spayed/Non-Neutered with Microchip	\$10 per animal, annually
Spayed/Neutered without Microchip	\$10 per animal, annually
Non-Spayed/Non-Neutered without Microchip	\$15 per animal, annually

### Registration

Type	Fee
Livestock	\$25 one-time
Potbellied Pig	\$25 one-time, per animal
Multiple-Pet Permit	\$25 annually

## Impoundment Fees

Type	Fee
1st Impoundment (can receive a free microchip)	\$20 per animal
2nd Impoundment (within 12 months)	\$50 per animal
3rd Impoundment (within 12 months)	\$75 per animal
Livestock/Fowl	\$50 per animal
Boarding (Non-livestock, non-fowl)	\$5 per animal, per day
Boarding (Livestock, fowl)	\$20 per animal, per day
Behavioral Boarding	\$20 per animal, per day

## Additional Impoundment Fees

Service	Fee
Additional Officers	\$10 per officer
Trapping	\$20 per day
Chemical Capture	\$50 per day

## Owner Relinquished

Type	Fee
At Animal Shelter & Altered	\$30 per animal
At Animal Shelter & Unaltered	\$45 per animal
In-Field Pickup (For elderly, handicapped, etc. - at AC Manager Discretion)	\$50 per animal

## Rabies Quarantine

Service	Fee
Boarding	\$20 per animal, per day
Rabies Testing	\$60 per animal

## Code Compliance

### Code Compliance Permits/Other Services

Type	Fee
Donation Box Permit Application	\$100
Donation Box Impound Fee	\$200
Donation Box Storage Fee	\$30 per day
PODS Permit	\$5

### Abatements

Service	Fee
Abatement Administration Fee + Cost of Abatement	\$200 admin fee
Lien Accrual	10% per annum

## Health Inspections

### Childcare/Food Establishment Inspection

Type	Fee
Food Service: Less than 500 SF 500 to 1,499 SF 1,500 to 2,999 SF 3,000 to 5,999 SF 6,000+ SF	\$225 \$300 \$450 \$550 \$650
Adjunct Operation: Food Service	\$300
Full Service Dining & Bar: Less than 500 SF 500 to 1,499 SF 1,500 to 2,999 SF 3,000 to 5,999 SF 6,000+ SF	\$350 \$425 \$575 \$675 \$770
Food Store Permit - less than 5,000 SF Food Store Permit - more than 5,000 SF	\$425 \$550
Adjunct Operation: Food Store Permit - less than 5,000 SF Food Store Permit - more than 5,000 SF	\$325 \$450
Grocery Retailer Food Permit	\$750
Catering Operation	\$400
Childcare Facility with Kitchen Childcare Facility (Prepackaged/No Food Service)	\$225 \$125
Mobile Unit (Prep Food)	\$250
Temporary Event Temporary Event - Late	\$52 \$100
Seasonal Food: Seasonal. Snack Bar Farmer's Market Egg Producer	\$150 \$100 \$35
EXEMPT: Child Care Facility Grocery Lounge Restaurant Restaurant-Catering School Cafeteria Seasonal Seasonal Snack Bar Snack Bar Temporary Event	No fee

## Plan Review & Reinspections

Type	Fee
Childcare Permit Reinspection	\$150
Food Permit Plan Review	\$250
Food Permit Reinspection	\$150
Health Permit Reinspection, Saturday or Sunday	\$200
Emergency Reinspection	\$200
Change of Ownership (Incl. Change of Name)	\$200
Permit Certificate Replacement or Duplicate	\$25

## Pool/Spa Permits

Type	Fee
Certified Pool Operator	\$50
Pool Exempt: Pool	\$350 No fee
Spa	\$350
Public Interactive Water Feature (PIWF) Exempt: PIWF	\$350 No fee
Pool Plan Review	\$250
Pool Reinspection Pool Reinspection, Saturday or Sunday Pool Reinspection, Emergency	\$150 \$250 \$250

## Rental Inspections

### Rental Inspection Registration

Type	Fee
Multifamily Establishment	\$15 per unit
Hotel/Lodging Establishment	\$15 per unit
Senior/Assisted Living/Nursing (EXEMPT)	No fee
Senior/Assisted Living	\$15 per unit
Late Fee	\$200
Reinspection Fee	\$150
Probation/Suspension Reinspection Fee	\$200
After-Hour Inspection Fee	\$50 per hour, 2 hour minimum
Change of Ownership	\$200
Reinstatement Fee	\$200

# Water Utilities

## Landscape Irrigation Inspection Fees

Service	Fee
Residential Plan Review	\$30
Residential Reinspection of Plans 1st 2nd 3rd & After	\$25 \$50 \$75
Residential On-Site Inspection	\$70
Residential On-Site Reinspection 1st 2nd 3rd & After	\$50 \$75 \$100
Commercial Plan Review	\$60
Commercial Reinspection of Plans 1st 2nd 3rd & After	\$50 \$75 \$100
Commercial On-Site Inspection	\$140
Commercial On-Side Reinspection 1st 2nd 3rd & After	\$50 \$75 \$100

## Move Service

Size	Fee
3/4"	\$725
1"	\$760

## Reduce Meters

Size/Type	Fee
Residential	\$320
Builders	\$360
Reduce 2" Service to ¾"	\$530
Reduce 2" Service to 1"	\$700

## Sewer Tap Fee

\$1,270
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## Tampering With Meters

There is a fee of \$115 for tampering with a meter. If City property is damaged due to tampering, the customer will be responsible for all repairs.

## Utility Billing Fees

Type	Fee
Residential Deposit	\$60
Residential Irrigation Deposit	\$50
Commercial Deposit	\$100
Sewer Only Deposit	\$30
Garbage / Drainage Only Deposit	\$35
Construction Meter Deposit	\$800
Late Fee	\$10 or 10%, whichever is greater
Connection/Disconnection	\$15
Extension	\$15
After Hours Restoration	\$30
Insufficient Funds (NSF)	\$22.50
Construction Meter No Read	\$100

## Water Meter Set Fees

Size	Fee
¾"	\$320
1"	\$360
1 ½"	\$530
2"	\$700

## Water Service Bullhead

Size	Fee
¾"	\$450
1"	\$560
2"	\$700

## Water Tap Fees

Size	Fee
¾"	\$1,530
1"	\$1,670
1 ½"	\$2,075
2"	\$2,230
All taps over 2 inches will be calculated individually.	

## Water Utilities Miscellaneous Fees

Type	Fee
Damaged Curbstop	\$125
Damaged Meter	\$320
Inspect Sewer Lateral	\$50