



City of Mansfield, Texas

Fiscal Year 2022-2023



Annual Budget and Service Program



CITY OF MANSFIELD, TEXAS
ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2022-2023

Filed
Tarrant County Clerk
2:20 pm, Oct 04 2024
Mary Louise Nicholson
County Clerk
by ngorena

The 2022-2023 Budget will raise more revenue from property taxes than last year's budget by an amount of \$6,567,233 which is a 13.5% increase over last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,595,337.

The amounts above are based on the City's approved Fiscal Year 2022-2023 tax rate of \$0.6800 per \$100 of assessed valuation.

City Council Record Vote

The members of the governing body voted on the adoption of the 2022-2023 Budget as follows:

FOR: Mayor Michael Evans, Mayor Pro-Tem Todd Tonore, Council Members Tamera Bounds, Larry Broseh, Casey Lewis, Mike Leyman, and Julie Short

AGAINST: None

PRESENT AND NOT VOTING: None

ABSENT: None

TAX RATE	ADOPTED BUDGET 2021-2022	TAX RATE	ADOPTED BUDGET 2022-2023
Property Tax Rate	0.690000	Property Tax Rate	0.680000
No-New-Revenue Tax Rate	0.681442	No-New-Revenue Tax Rate	0.626936
No-New-Revenue M & O Rate	0.463023	No-New-Revenue M & O Rate	0.432148
Voter Approval Rate	0.704227	Voter Approval Rate	0.722037
Debt Rate	0.224999	Debt Rate	0.215566

The total (principal) amount of municipal debt obligations owed by the City of Mansfield and secured by ad valorem taxes is \$147,185,000 as of 09/30/2022.

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HOW TO READ THIS DOCUMENT

You are reading the published City of Mansfield Budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023. 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 2022-2023 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. 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 seven major sections: Introduction and Budget Message, Financial Policies and Long Term Financial Plan, Major Revenues, Goals and Objectives, Budget Summaries, detailed Financial and Operational information on each of the major funds, and finally, Attachments.

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 City Council, explains the major issues and policies that affected the development of the 2022-2023 budget. Next, the Long-Term Financial Plan lays out the City's 10-year Strategic Plan.

The Major Revenues section explains where the City's funding comes from, including property tax, sales tax, and other sources of revenue.

The Goals and Objectives mirror the City Manager's Budget Message and describe the primary focus areas for delivering quality City services to the community and its residents.

The Budget Summary section provides details on the General Fund and other major funds, including Enterprise Funds, Special Revenue Funds and Capital Improvement Funds. The City of Mansfield uses the fund method of accounting. A fund is a unit that tracks the application of public resources. In this section, financial statements are provided for each fund, showing the beginning balances, revenues, expenditures, and ending balances for the year.

Following the financial statements are narratives and illustrations that describe the major aspects of a particular function within the City. 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. Each department is presented with a mission statement, a list of accomplishments for the previous fiscal year and operational objectives for the 2022-2023 Fiscal Year. Performance measures for each department are also provided, along with a summary of funding and staffing information for each department for a number of years.

Finally, various attachments are presented in the back of the document that include the adopted Budget and Tax Rate Ordinances, top employers, a historical analysis of the tax rate, commonly used acronyms and a Glossary of Terms.

Please contact the City's Financial Services Department for questions related to the 2022-2023 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, 2021 and ending September 30, 2022. This represents the 36th 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, 2021

Christopher P. Morill
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 4th 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 77,040 for the 2022-2023 fiscal year. Mansfield covers 36.69 square miles, of which approximately 24.8% remains undeveloped. The typical Mansfield household earns an income of approximately \$135,329 and has an average taxable home value of \$284,580.

The City of Mansfield is considered one of the faster 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.

Mansfield has been rated as one of the "most livable small cities in the nation," according to a new study by SmartAsset, an online technology and financial publication. The study focused on 286 cities with less than 100,000 residents and used the following metrics to establish livability: concentration of entertainment establishments, bars, and restaurants, home affordability, average commute time, housing costs, poverty and unemployment rates, healthcare sites, and percentage of residents without health insurance.

Mansfield ranks #35 in the United States and #2 in Texas

The Mansfield economy is supported by major retail developments. Several new retail and restaurants in the Shops at Broad development opened in 2021, and more will continue to be added in 2022 and 2023. Existing industrial businesses including Klein Tools, Solvay Polymers, and Mouser Electronics, continue to contribute to the City's tax base. The Mansfield Economic Development Corporation, which supports existing and new business through the ½ cent sales tax adopted in 1997, enhances the City of Mansfield's economic development program.

The City is served by the **Mansfield Independent School District**, one of the better-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 94% graduation rate. There are 35,607 students enrolled for the 2022-2023 school year and over 4,700 faculty members. Campuses included are:

1 Pre-K Early Learners Academy, 24 Elementary Schools (K-4), 7 Intermediate Schools (5-6), 7 Middle Schools (6-8), 2 STEM Academies (6-12), 5 High Schools (9-12), 1 Alternative Education Center, 1 Career & Technology Academy (9-12), and 1 Early College High School (9-12)

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 attraction, 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 1,100 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 new 17,000 square foot library with state-of-the-art library services. In 2009, 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 Big League Dreams Sports Park, 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 (Mans Best Field) opened in 2020, and the Man House Museum opened in 2021.



Mansfield Demographics

POPULATION

2022 Estimate	76,000
2023 Estimate	77,040
2031 Projection	104,000

AGE

0-17	25%
18-24	10%
25-34	14%
35-44	13%
45-54	14%
55-64	13%
65+	11%

SEX

Male	49%
Female	51%

RACE

White	62%
Black	23%
Asian	5%
Hispanic	6%
Other	4%

HOUSEHOLD SIZE

1-Person	14%
2-Person	26%
3-Person	20%
4-Person	21%
5+ Person	19%

LAND AREA

Square Miles	36.69
Undeveloped	24.8%

HOUSING UNITS

Residential Units	23,717
Average Home Value	\$284,580
Average New Home Value	\$410,375

HOUSEHOLD INCOME

	Avg. \$135,329
Less than \$15,000	3%
\$15,000-\$24,999	3%
\$25,000-\$34,999	4%
\$35,000-\$49,999	7%
\$50,000-\$74,999	13%
\$75,000-\$99,999	15%
\$100,000-\$149,999	24%
\$150,000-\$199,999	14%
\$200,000-\$499,999	14%
\$500,000 or more	3%

OCCUPATION

White Collar	70%
Blue Collar	18%
Service and Farm	12%

SCHOOL YEARS COMPLETED

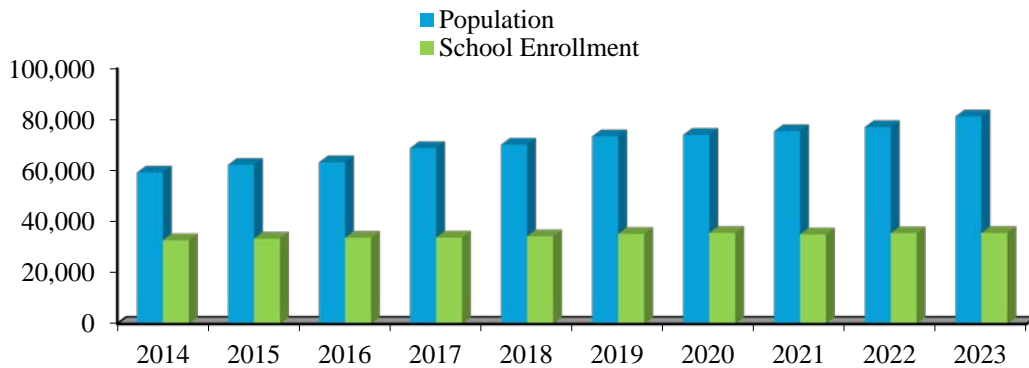
No High School Diploma	18%
High School Graduates	26%
Some College/Associate's Degree	32%
Bachelor Degree or Higher	24%

Demographic information based on The Retail Coach-January 2022, and Tarrant Appraisal District.

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%
2021	75,411	35.1	125,604	35,021	2.2%
2022	77,040	35.0	128,263	35,524	2.1%
2023*	81,197	35.2	135,329	35,607	2.4%

*Estimated



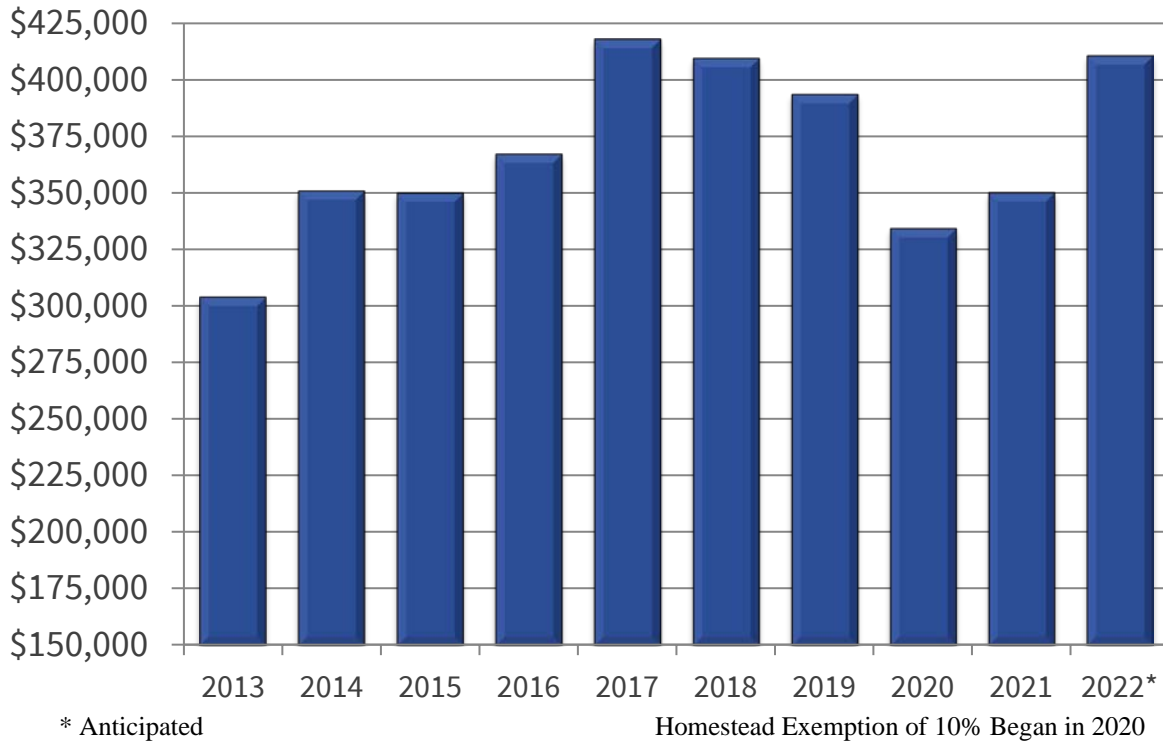
City or County	1980 Census	1990 Census	2000 Census	2010 Census	2020 Census	Percent Change*
Mansfield	8,102	15,549	26,543	56,368	72,602	28.8%
Arlington	160,113	261,717	332,969	365,438	394,266	7.9%
Ft. Worth	385,164	447,619	534,694	741,206	918,915	24.0%
Tarrant County	860,880	1,170,103	1,446,219	1,809,034	2,110,640	16.7%
Dallas County	1,556,419	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, The Retail Coach-January 2022, and the Mansfield Independent School District.

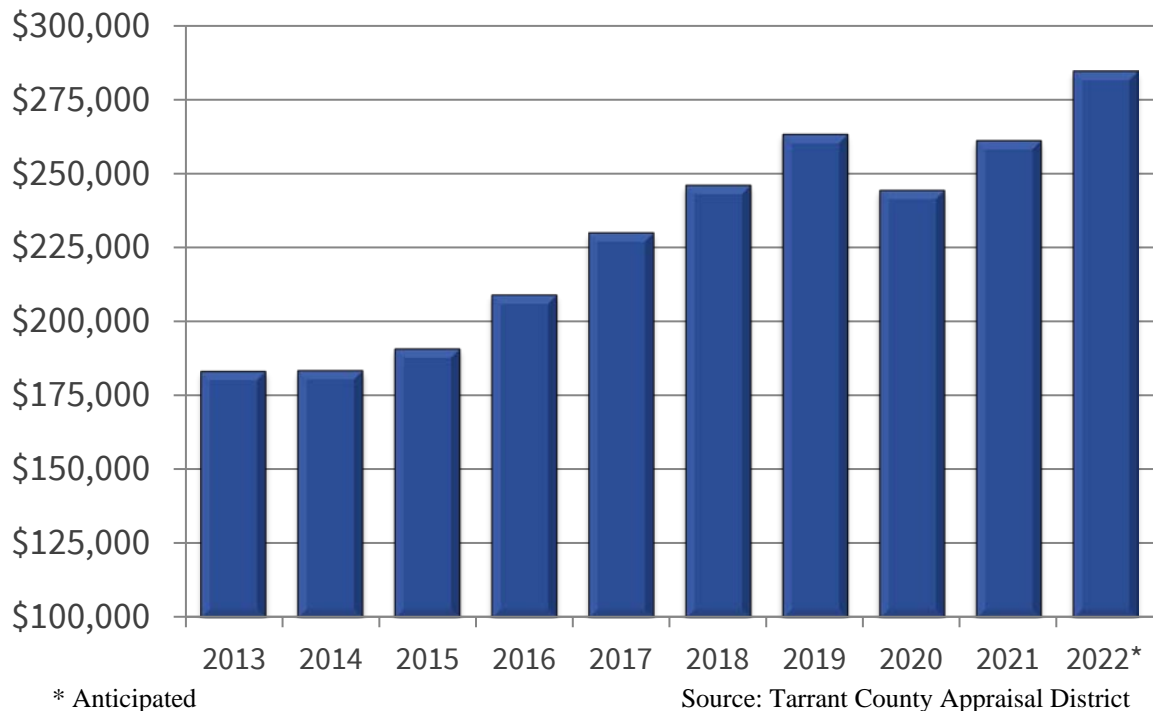
Average New Home Value

Market – Previous 10 Years

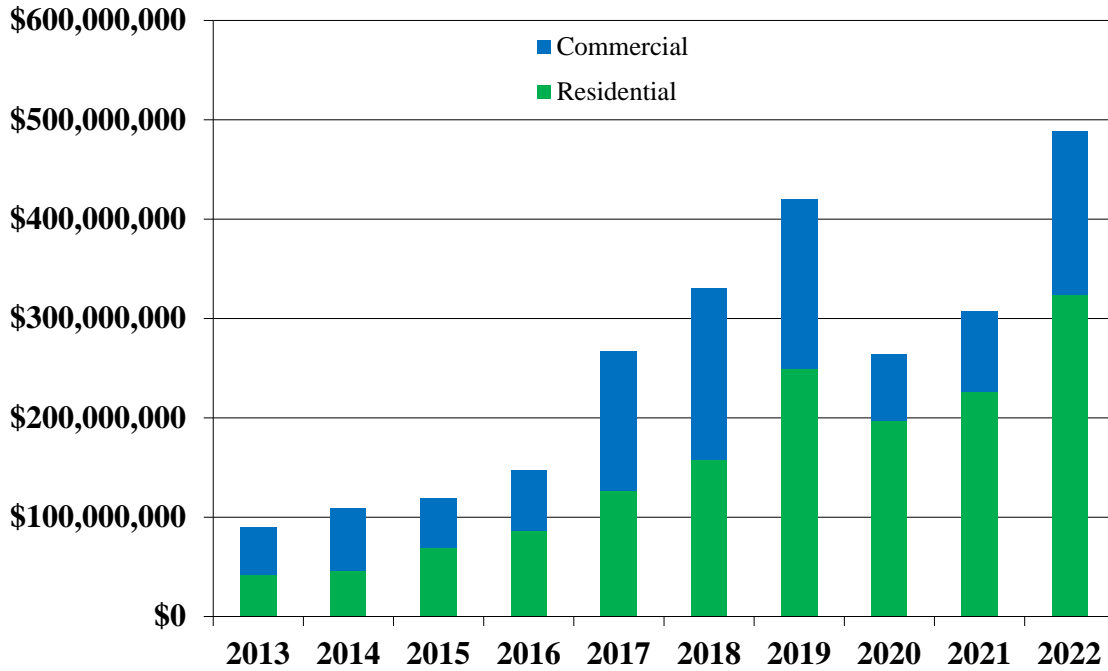


Average Home Value

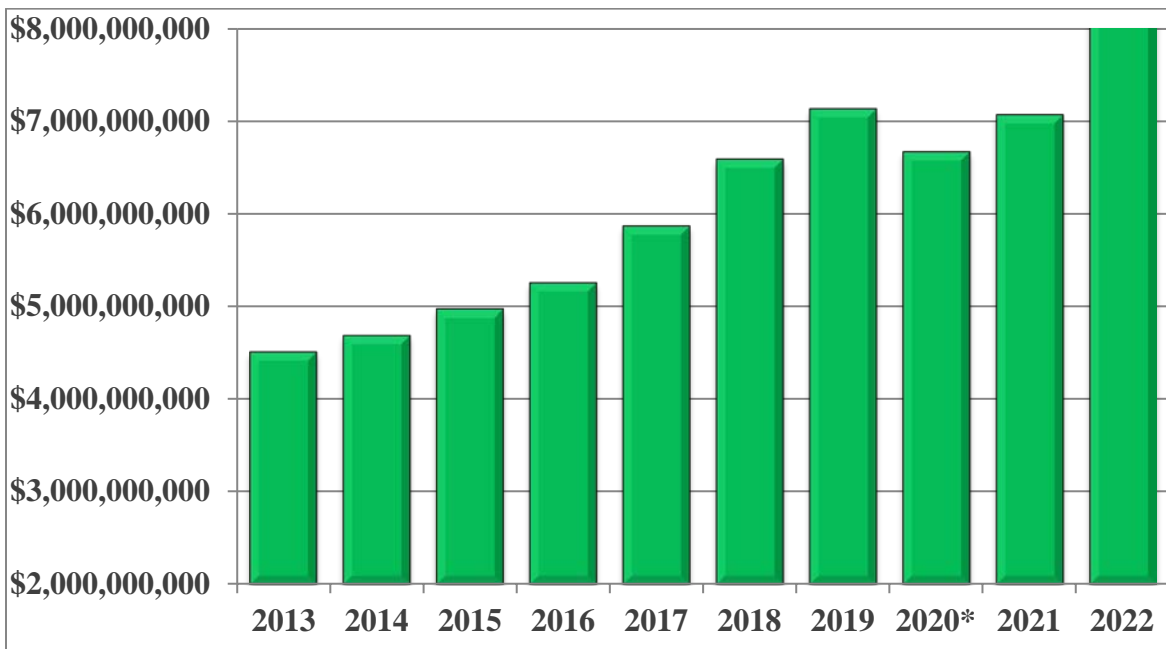
Taxable - Existing and New



New Construction Taxable Value



Total Taxable Value Growth



*2020 was the first year for the 10% homestead exemption.

Property Tax Information

Tax Rate

City	\$0.6800
Mansfield ISD	\$1.3346
Tarrant County	\$0.2240
Hospital District	\$0.2244
Tarrant County College	\$0.13017
Total Tax Per \$100	\$2.59

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.

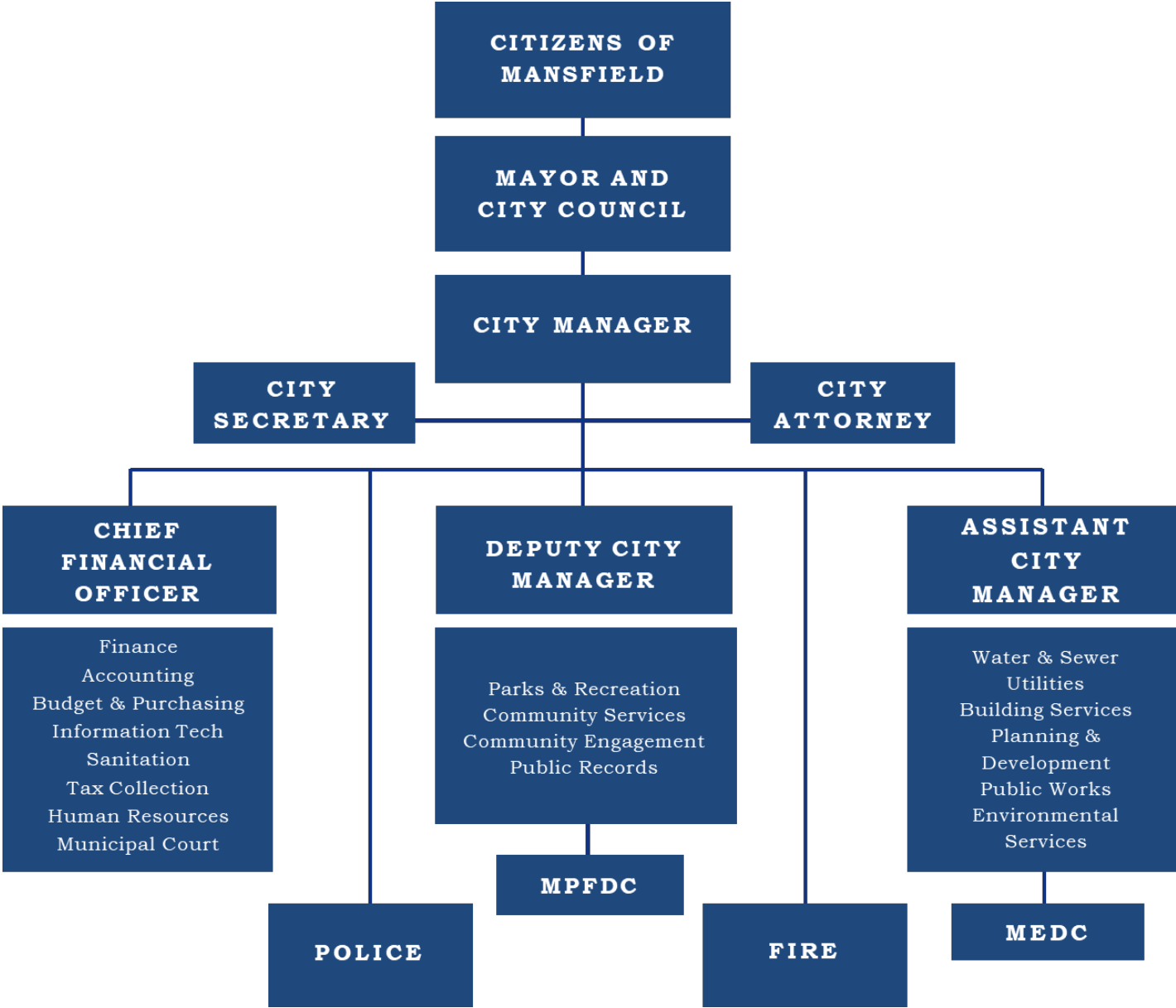
You may also be eligible for a 10% general homestead exemption if you owned and occupied the property as your primary residence on January 1, and you do not claim a homestead exemption for any other property.

City of Mansfield	Citizens over 65 - \$50,000 Disabled Person - \$10,000 Disabled Veteran - \$12,000 maximum Homestead – 12% or a minimum of \$5,000
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Who to Contact for Information

Category	Contact Information
	<u>Tarrant County Appraisal District</u> 2500 Handley-Ederville Road (817) 284-0024 <u>Johnson County Appraisal District</u> (817) 558-0122 <u>Ellis County Appraisal District</u>
Tax Information - City	<u>Tarrant County Tax Assessor-Collector</u> 100 E. Weatherford Street Fort Worth, TX 76196 (817) 884-1100

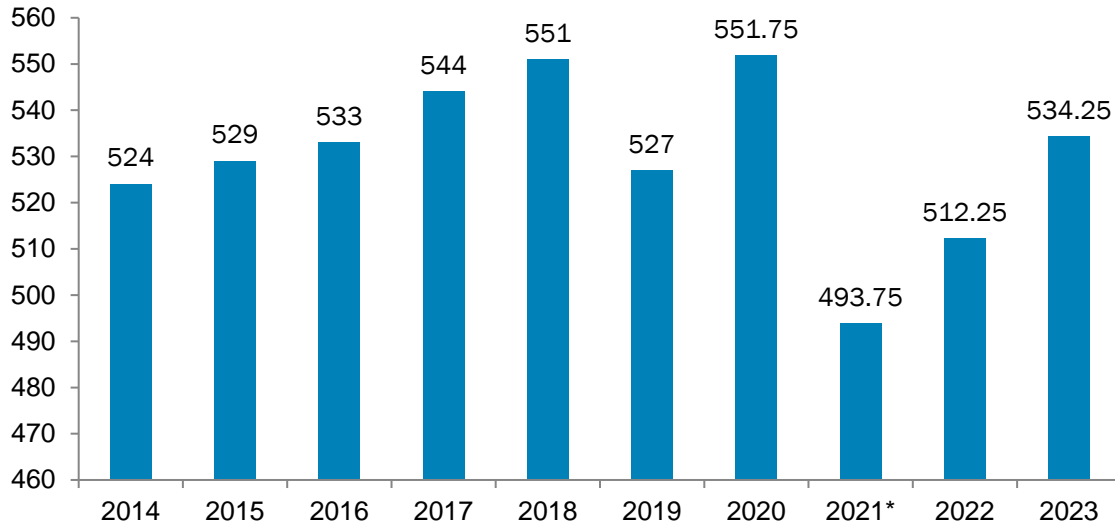
CITY OF MANSFIELD ORGANIZATIONAL CHART



FULL TIME EQUIVALENT POSITIONS

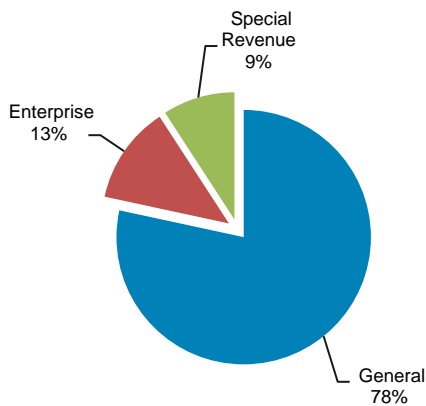
Did You Know?

The City of Mansfield Staff Consists of 534.25 Full Time Equivalent Positions

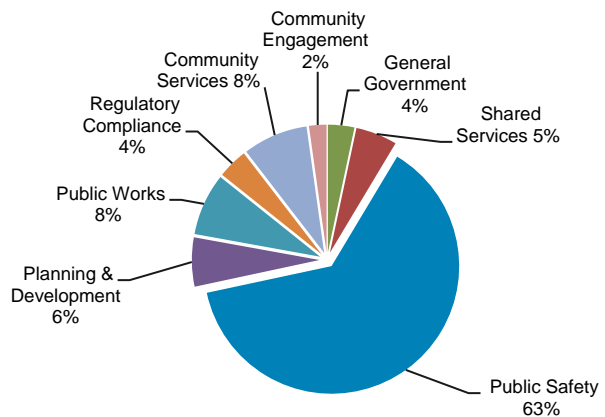


* In September 2020, the City restructured departments to eliminate redundancy and reduced operations at the Law Enforcement Center to that of a City Jail.

Staffing By Fund



General Fund Staffing



Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
General Fund				
General Government				
City Manager's Office	5	6	8	2
City Secretary's Office	3	3	3	
Public Records and Transparency	1	2	3	1
Total General Government	9	11	14	3
Shared Services				
Finance	1	2	3	1
Accounting	3	3	2	-1
Budget & Purchasing	2	2	3	1
Municipal Court	5.5	5	5	
Human Resources	4	4	5	1
Information Technology	4	4	4	
Total Shared Services	19.5	20	22	2
Police				
Police Administration	9.5	9.5	10.5	1
Communications	25	25	26	1
Patrol	70	68	70	2
Criminal Investigations	21	23	23.5	0.5
Jail Operations	10.5	11.5	12	0.5
Animal Control (moved to Regulatory Compliance)	7	7	0	-7
Commercial Vehicle Enforcement	2	2	2	
Traffic	4	4.5	4	-0.5
K-9	1	1	1	
Community Resource	5	5	5	
Training	3.5	4	3	-1
Task Force (Grant Funded)	3	3	3	
Total Police	161.5	163.5	160	-3.5
Fire				
Administration	8	9	9	
Prevention	5	5	5	
EMS	2	2	2	
Emergency Management	1	1	1	
Operations	87	87	87	
Total Fire	103	104	104	0
Planning & Development				
Planning	8	8	9	1
Building Services Administration	1	1	1	
Building Safety/Inspections	10	10	11	1
Facilities Management	4	5	5	
Total Planning & Development	23	24	26	2
Public Works				
Engineering	11	12	12	
Street Maintenance/Traffic Operations	19	19	21	2
Total Public Works	30	31	33	2

Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
General Fund, continued				
Regulatory Compliance				
Rental Inspection Program	-	2.5	1.5	-1
Health Inspection Program	-	2.5	2.5	
Code Compliance	5	4	5	1
Animal Control (moved from Police)	-	-	7	7
Total Regulatory Compliance	5	9	16	7
Community Services				
Public Grounds	13.5	14	15	1
Senior Center	4.5	4.5	4.5	
Library	10	10	11.5	1.5
Historical Services	2	3	3.5	0.5
Total Community Services	30.0	31.5	34.5	3.0
Communications and Community Engagement				
Communications and Marketing	2	2.5	4.75	2.25
Special Events	1	1.5	1	-0.5
Cultural Arts	1.5	2	2.5	0.5
Neighborhood Services - NEW	-	2	1	-1
Total Communications and Community Engage	4.5	8	9.25	1.25
Total General Fund	385.5	402.0	418.75	16.75

Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Enterprise Funds				
Utility Fund				
Administration	8	8	7	-1
Billing & Collections	7	7	7	
Meter Reading & Repair	7	7	7	
Water Distribution	7	7	8	1
Wastewater Collection	7.5	7.5	10	2.5
Water Treatment	12.5	14.5	14.5	
Water Quality	5	5	5	
Water Demand Management	1	1	1	
Total Utility Fund	55	57	59.5	2.5
Environmental Services Fund				
Operations	7	7	7	
Total Environmental Services Fund	7	7	7	0
Total Enterprise Funds	62.0	64.0	66.5	2.5
Special Revenue Funds				
Hotel/Motel Fund	2	1.5	1.75	0.25
MPFDC Fund	40.25	40.75	43.25	2.5
MEDC Fund	4	4	4	
Total Special Revenue Funds	46.25	46.25	49.0	2.75
Total All Funds	493.75	512.25	534.25	22.00

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 division and department directors 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
Shelly Lanners
Matt Jones
Troy Lestina
Jennifer Goldthwaite
Lisandra Keller

City Manager
Deputy City Manager
Assistant City Manager
Chief Financial Officer
Asst. Director of Budget & Purchasing
Budget Analyst



September 12, 2022



To the Honorable Mayor and Members of the City Council:

The Administration is pleased to present to you the City of Mansfield's Operating and Capital Improvement Programs for Fiscal Year 2022-2023. This document is a comprehensive, in-depth, and easy to read text that provides the foundation and footing for the entire organization's fiscal activities during the next year. The budget document reflects current industry trends using performance measurement data and expanded illustrations to enhance the overall document.

- *It represents a statement of the City's Fiscal Policies.*
- *It represents a statement of the City's Service Policies.*
- *It aligns with the City's revised Strategic Plan.*
- *It communicates the priorities of Mansfield's citizens, City Council, and Management for Fiscal Year 2022-2023 and future years.*

The accompanying statements and analysis tell a great story about the strength of our economy and the dividends that each citizen is receiving as a result of sound planning and effective management of fiscal resources. It is a story that has been told many times to the rating agencies, to prospective industries, and other entities. By nature, the Budget Message contains forward-looking projections. An examination of past projections and estimates add credibility to what is presented.

The City of Mansfield is committed to conservative budgeting practices, including utilizing one-time revenues for one-time expenditures, developing new revenue sources, adding staff as needed in various departments and managing operational costs while maintaining or improving current service levels.

Despite the impact of Covid-19, we have grown revenue, improved debt ratios, increased financial reserves, expanded the tax base, and built a sustainable local economy. We have built a world-class transparency and community engagement model to ensure that all citizens and those outside the city are able to access city services, access information regarding city programs and events, and provide full financial transparency to residents.

City Council, working with Staff, is committed to quality development. This has only been accomplished through the concentrated efforts of many individuals making difficult business decisions to ensure that our goals to create value are achieved. More specifically, the City Council has been aggressive in establishing impact fees or development fees that require new development to pay for its share of new improvements and services. Tough decisions requiring minimum standards in the zoning of properties and types of construction have created value that has benefited not only the City, but also the Mansfield Independent School District. Economic development efforts have resulted in several new commercial and industrial developments, a variety of new restaurants, the Market Street shopping center, and many other projects currently in progress. Public/private partnerships including Big League Dreams, Hawaiian Falls and Fieldhouse USA continue to add quality recreational venues for our parks and recreation system. Simply put, the efforts of the City Council, the Planning and Zoning Commission, the Mansfield Economic Development Corporation, the Mansfield Park Facilities Development Corporation and all other boards and commissions have assisted the entire management team in building quality and value for our City. First-class builders are attracted to this community, its services, and its school system. Commercial and retail developers are keenly interested in the City's progressive development policies.

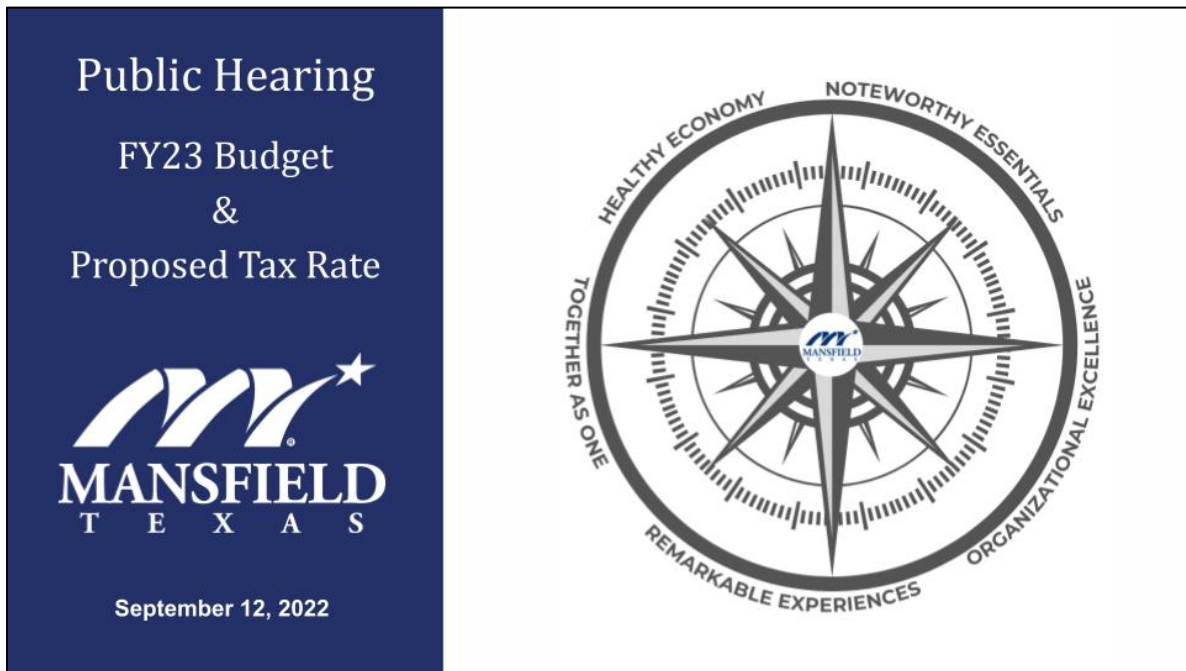
The budget that accompanies the service program maintains this focus and priority of recognizing that growth must produce value and quality.

Public Input

The City conducted public hearings on August 22, 2022, and again on September 12, 2022, on the FY 2022-2023 budget and the tax rate. Prior to the hearings, the City Manager presented the annual service program which included a 12% Homestead Exemption and a one cent decrease to the current tax rate. Program priorities, staffing, equipment needs, and proposed infrastructure improvements for the upcoming fiscal year were presented in detail. There were no comments on the city budget or tax rate heard from the citizens.

City Council's level of involvement during the entire budget process resulted in no changes being made between the proposed budget and the adopted budget. On September 12, 2022, City Council voted to adopt the tax rate by a unanimous vote of 7-0 as proposed by the City Manager. Separately, the City Council voted to approve the budget as presented by the City Manager also by a unanimous vote of 7-0.

Click on the link below to view the FY23 Budget Presentation to City Council at the August 22, 2022, and September 12, 2022 Public Hearings:



<https://www.mansfieldtexas.gov/DocumentCenter/View/11518/Proposed-FY23-Budget-Presentation-PDF>

Management Strategies

Management monitors all development activity within the City during the year to manage the resources of the City. The economic climate in the City of Mansfield continues to prosper along with the improving economies of the state and nation. Well-timed infrastructure improvements, stringent development standards and aggressive economic development strategies have created additional opportunities for commercial and retail expansions. The residential market continues to add new development throughout the City.

2022-2023 Budget Highlights

- City Council voted to decrease the current tax rate from \$0.69 to \$0.68 per \$100 of valuation.
- City Council voted to increase the Homestead Exemption from 10% to 12%.
- The City will provide a Cost-of-Living adjustment of 2.5% for staff and a one-time salary supplement of up to 2.5% based on performance.
- Implementation of Fire and Police Department step plans with maximum salary caps.
- The City will add 20 new full-time equivalent positions city-wide.
- The City has allocated \$3.2M for operating equipment.
- Increased funding and staff for the Street Maintenance program to address infrastructure needs.
- Continued emphasis on planning and infrastructure improvements.
- Continued development of new commercial and residential areas throughout the City.
- Funding for the design of City facilities to address the lack of sufficient space and plan for the future.
- The budget provides for a Community Activation Grant for local businesses.
- Updated permitting and ambulance fee schedules to bring the City closer in line with surrounding cities.
- Funding for a Master of Public Administration program with the University of Texas in Arlington for selected City Staff to develop future leaders.
- Expansion of the Emergency Operations Center, to include technology upgrades and a new position.
- The City has improved the General Fund balance to over \$27,000,000.
- Protection of the City's credit ratings - All rated funds with strong fund balance positions.

Local Economic Factors Affecting the 2022-2023 Service Programs

- Citizen survey results that focused on improving streets and traffic congestion, continuation of public safety funding, and enhancing community engagement and transparency.
- Improved industrial, commercial, and residential valuations.
- Increased interest in development along State Highway 360 and Highway 287.
- Increased interest in development in Historic Downtown.
- Retail, commercial, and industrial recruitment and retention.

- Sales tax revenue is estimated to increase 20% from the FY 2021-2022 budget of 15,223,913 to \$18,285,023 in FY 2022-2023 due to increased population growth and the continued expansion of retail development.
- Improving unemployment rate after recovery from the pandemic.
- Strategic location in the Dallas/Fort Worth area - North/South corridors of Highways 360 and 287.
- A well-planned City including desirable neighborhoods, schools, and superior City services.
- Continue aggressive Economic Development programs.
- Current average household family income of \$135,329.

Impact of Economy on Surrounding Area Cities

- City of Arlington - population growth based on the 2020 census of 7.9% since 2010. Major developments include AT&T (Dallas Cowboys) Stadium, Globe Life Park, and the Arlington Highlands retail center.
- City of Fort Worth - population growth of 24% since the 2010 census.
- Dallas/Fort Worth Region - the region's estimated unemployment of approximately 3.4% due in part to the impact of Covid-19 has improved compared to the long-term average of 5.23%.

Impact of National and Global Economies

- The increasing cost of fuel and supplies/materials.
- The Federal Reserve monetary policy and rising interest rates.
- Labor supply and demand – lingering effects of Covid-19 on the workforce.
- Continued relocation of traditional population centers to the southwest region.
- The impact of national, regional, and local distribution interruptions due to supply chain disruptions.

Mission for Fiscal Year 2022-2023

City management developed priorities and goals based on strategic planning meetings with City Council, staff and various boards and commissions. These meetings were held to allow for City Council's input in developing the City's Long-Term Strategic Plan and priorities for the FY 2022-2023 Budget. Management and City Council also revised the Strategic Plan to incorporate revenue and expense estimates in relation to the national, state, and local economy. Management met with key staff members to allow input in the development of the FY 2022-2023 Budget. Similar themes, priorities and goals were identified by both City Council and the City's staff for the upcoming budget year.

“The mission of the City of Mansfield, Texas 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.”

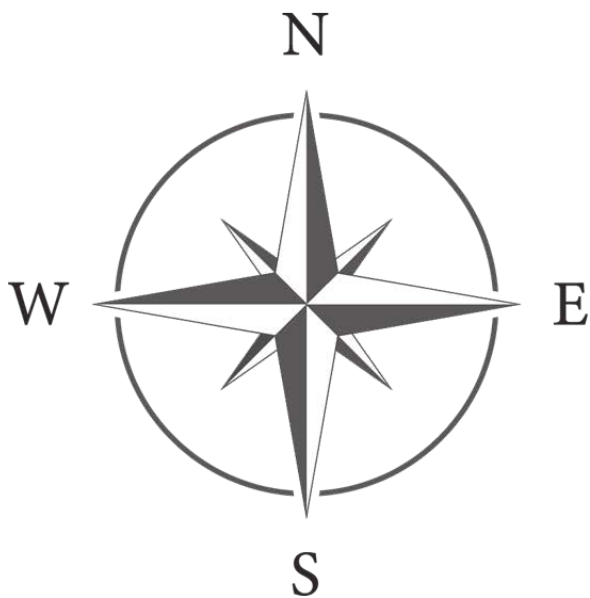
While developing the 2022-2023 Budget and Annual Operating Plan, the management team strongly evaluated existing service levels and the impact of the proposed 2022-2023 service plan on the City's Comprehensive Long-Term Financial Plan, as well as comments received in the FY 2021 Citizen Survey.

The top priorities for City Council and City Management are to provide increased service levels in:

- Streets
- Emergency Operations Center
- Community Engagement
- Software and Technology
- Infrastructure Improvements

Furthermore, Council and Management have developed the following guiding principles for the City:

“Finding True NORTH”



	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 and growth

Service Program for Fiscal Year 2022-2023

Development of the Service Program for FY 2022-2023 began in March 2022 with strategic planning sessions held with City Council and the City Management Team. During biweekly public work sessions with City Council in June, July and August, City Staff presented and solicited input on a variety of issues including expansion and development of new and existing programs, updating fee schedules to improve revenue, city-wide facility needs, planned capital improvement projects, debt capacity, and providing tax relief.

Challenges:

- Sustaining momentum.
- Strategic Long-Term Plan - dealing with an improving economy and expanding service demands.
- Funding infrastructure improvements.
- Staff retention and recruitment.
- Organizational development - quality workforce and quality services.
- Fund balance - maintaining and improving reserves.
- Economic development – developing retail and commercial opportunities.
- Provide operating capital funding and funding for new positions.
- Facilities at max capacity.

Goals & Objectives:

- Maintain or improve existing service levels.
- Provide resources to enhance community engagement and transparency.
- Maintain or improve public safety services.
- Continue development of infrastructure - streets, facilities, and utilities.
- Maintain AAA bond rating – maintain and improve fund balance, coverage, and debt ratios.
- Continue quality residential and commercial development.
- Continue quality Park and Linear Trail development.
- Continue Downtown revitalization and development.
- Retain a quality workforce.

Priorities:

- Maintain and expand improved service levels - sustainability of current and future operations.
- Provide additional avenues for community outreach and development strategies.
- Provide funding for community activation grants.
- Increase the Street Department budget in response to citizen input regarding traffic congestion.
- Maintain the City's credit rating and fund balance requirements.
- Expansion of the tax base through economic development.
- Improve, design, and expand the Park system.
- Maintain a quality work force.
- Ensure quality land use, planning and development.
- Enhance communication with citizens.
- Provide tax relief whenever possible.

The following pages contain a brief summary of each major fund in the fiscal year 2022-2023 budget.

GENERAL FUND

Revenues

The overall General Fund budget for FY 2022-2023 is \$87,524,968 or an increase of 13.47% over estimated revenues in FY 2021-2022. Property tax collections make up approximately 56% of the General Fund operating revenue. Property tax revenue increased \$5,543,936, of which \$3,595,337 is from new residential and commercial construction. Other revenue increases include sales tax, franchise tax, permits and ambulance fees. Projected sales tax revenues are expected to increase \$3,061,110, or 20%.

Staffing

The 2022-2023 Service Plan includes the addition of 13.5 full-time equivalent positions. Other staffing changes occurred because of reallocation and distribution of salaries. Overall, salaries and benefits increased 11% or \$4,571,840 due to the addition of personnel, a 2.5% cost of living allowance (COLA), an hourly rate increase for part-time employees, and a provision for a one-time supplemental payment based on performance. Implementation of the Public Safety step plan accounts for approximately \$1.9 million of the increase, while new positions totaled a little less than \$1.2 million.

Operations and Maintenance

Operating and Maintenance costs increased 17.5% due primarily to supply chain issues which have driven up the cost of materials, fuel price increases, and the replacement of financial and human resources software. This increase also represents a rise in cost for the Sanitation contract, which is offset by revenue. The Street Department budget was increased 10% to address concerns voiced in the Citizen Survey, and other programs such as those which address communications and community engagement were also expanded to enhance service to the citizens.

Transfers

Transfers are estimated to be \$1,094,365 for the City's liability, auto and property insurance, \$321,132 for the Fieldhouse USA project, and \$2,662,245 to the Equipment Replacement Fund.

Equipment

The General Fund transfer of \$2,662,245 will address new and replacement vehicles for the Police, Fire, Building Safety, Public Grounds, and Street departments. These funds will also be used to purchase tools for Police SWAT, dispatch software and a traffic preemption system for the Fire Department and building facility improvements City-wide.

Debt

The General Obligation Debt payment is \$16,110,269 in FY 2022-2023. In addition, the City will also pre-pay \$2.6 million of debt. Management and City Council continue to make conscious efforts to reduce the overall debt ratio and to reduce the costs of infrastructure improvements using impact fees and developer contributions. The total outstanding General Obligation Debt is \$147,185,000.

ENTERPRISE FUNDS

Utility Fund

Revenues

The overall Utility Fund budget for FY 2022-2023, including debt, is \$41,537,661. Water sales and sewer treatment sales totaling \$40,744,788 account for 98% of all revenue.

Staffing

The FY 2022-2023 budget includes the addition of 3.5 full-time equivalent positions: three tradespeople and one crew leader. The crew leader position was added by converting a part-time position to a full-time position, resulting in a net increase of 0.5 FTE.

Operations and Maintenance

Operations and Maintenance costs increased 10%, due primarily to price increases for chemicals used in the Water Treatment Plant.

Equipment

\$407,398 for new equipment and improvements is budgeted in FY 2022-2023, to include several trucks, a trailer and trailer-mounted air compressor, and lighting for the Broad Street water storage tank.

Transfers

The Utility Fund transfer to the General Fund is approximately \$2,444,687 for the use of the City's Rights of Way. Additionally, the Utility Fund will transfer \$706,129 for overhead allocation to the General Fund and \$240,000 for auto, liability, and property insurance.

Debt

The Utility Fund debt payment in FY 2022-2023 is \$4,071,250, down 11% from last fiscal year. The Utility Fund has not issued debt since 2016.

Environmental Services Fund

Revenues

The Environmental Services Fund budget, including debt, is \$2,736,967. This represents a 1.0% increase over FY 2021-2022. Drainage fees account for 100% of the revenue in this fund.

Staffing

No new staff was added in FY 2022-2023.

Operations and Maintenance

Operations and Maintenance costs decreased 6.84% in FY 2022-2023 due to reduced equipment rentals.

Transfers

The only transfer budgeted in FY 2022-2023 is \$47,433 to the General Fund for overhead allocation.

Equipment

\$18,000 is budgeted in FY 2022-2023 for a new dump trailer.

Debt

The debt service payment in the Environmental Services Fund is \$527,175.

SPECIAL REVENUE FUNDS

Hotel/Motel Tax Fund

Revenues

The Hotel/Motel Tax Fund budget is derived from tax revenue assessed on hotel rooms within the City of Mansfield. Eight hotels are located within City limits with approximately 585 beds. The expected revenue for FY 2022-2023 is \$956,000. Occupancy tax collections were much higher than anticipated in FY 2021 despite Covid-19 and continued to rise in FY 2022.

Staffing

No new staff was added in FY 2022-2023; however, salary distributions caused the full-time equivalent positions to increase from 1.5 to 1.75 in this fund.

Operations and Maintenance

Administration of the Convention and Visitor's Bureau accounts for nearly 45% of the Operations and Maintenance costs in this fund. Approximately 55% will be allocated to various organizations who have applied for supplemental funding to help run events that contribute to tourism and hotel stays in the City.

Transfers

No transfers are budgeted in FY 2022-2023.

Equipment

No new equipment is budgeted in FY 2022-2023.

Debt

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

Mansfield Park Facilities Development Corporation (MPFDC) Fund

Revenues

The revenues for the MPFDC Fund in FY 2022-2023 are \$11,680,769. Of this amount, \$9,002,637 is derived from a ½ cent sales tax approved by the voters in 1992. Other revenue comes from user fees, including recreational classes and rental fees, and contract lease payments from Big League Dreams, Hawaiian Falls Water Park, Fieldhouse USA, Mansfield National Golf Course, and the Star Center.

Staffing

Two landscape technicians and a park projects manager (3 FTEs) were added in FY 2022-2023.

Operations and Maintenance

The operating budget went up 44% in FY 2022-2023 due to the reserve number. As a result of higher anticipated sales tax revenue, more O&M funding is available for park projects.

Transfers

Approximately \$18,000 is budgeted for the MPFDC portion of property insurance coverage. There is also an overhead allocation to the General Fund budgeted at \$156,020.

Equipment

\$137,815 is budgeted in FY 2022-2023 to fund vehicles, a trailer, and field maintenance equipment.

Debt

The debt service payment in the Mansfield Park Facilities Development Corporation is \$3,157,847.

Mansfield Economic Development Corporation (MEDC) Fund

Revenues

The sales tax revenue for the MEDC Fund is \$9,002,637 in FY 2022-2023, inclusive of debt service. \$4,384,130 of the total revenue is appropriated for approved economic development projects and contractual obligations. Revenues result from a ½ cent sales tax approved by the voters in 1997. Since inception, these revenues have steadily increased.

Staffing

No new positions are budgeted in FY 2022-2023.

Operations and Maintenance

The operating budget increased approximately 20.8% in FY 2022-2023, primarily due to enhanced marketing and promotion efforts planned in the upcoming year.

Transfers

The budgeted transfer to the General Fund for the Shops at Broad development is \$241,400. In addition, \$156,020 to the General Fund is budgeted for overhead allocation. Finally, \$25,000 is budgeted for the MEDC portion of liability and property insurance coverage.

Equipment

No equipment is budgeted in FY 2022-2023.

Debt

The debt service payment in the Mansfield Economic Development Fund is \$2,653,848.



CAPITAL PROJECT FUNDS

The Capital Improvement Program is developed with the following guidelines whenever possible:

The Capital Improvement Program is developed to match costs against expenses occurring in corresponding periods of time. 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 Street and Utility 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 2022-2023 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.

Street Construction Fund

Street and roadway improvements in FY 2022-2023 are budgeted at \$32,026,166. Street impact fees will be utilized wherever possible to supplement funding for these projects.

Utility Construction Fund

Utility improvements in FY 2022-2023 are budgeted at \$25,213,123. Impact fees and operating cash from prior years will fund these projects. Water & Sewer impact fees will be utilized wherever possible to supplement funding for these projects.

Building Construction Fund

Facility improvements totaling \$36,127,429 in FY 2022-2023 include construction of the new Police Headquarters, design for a new Animal Control facility, and design for the expansion of the Chris Burkett Service Center.

MPFDC Construction Fund

Park projects in FY 2022-2023 are budgeted at \$5,230,000 and include existing park and linear trail improvements, a new playground, a restroom facility at the golf course, and land acquisition.

MEDC Construction Fund

Economic Development projects in the amount of \$200,000 are budgeted for FY 2022-2023 for roadway improvements.

Equipment Replacement Fund

Vehicles, equipment and technology, and facility improvements in FY 2022-2023 are budgeted at \$5,216,325, of which \$2,662,245 will be transferred from the General Fund. The remainder is prior year funding for previously approved capital items that have not yet been received due to supply chain issues.

FISCAL YEAR 2022-2023 SERVICE PROGRAM IN SUMMARY

Continue to sustain positive performance, maintain service levels, and plan for future development.

The City of Mansfield has taken positive steps to fulfill broad goals identified by City Council and City Staff in FY 2022-2023. While non-financial goals and strategies are essential and form the framework of the Service Plan in FY 2022-2023, the City of Mansfield will continue to maintain a positive financial framework in order to provide quality of life to all citizens. The City will:

- Maintain the City's bond ratings to effectively fund infrastructure improvements and increase the Fund Balance.
- Provide for increased community engagement and transparency.
- Continue quality residential and commercial development.
- Maintain a quality workforce without staff reductions
- Provide a quality living environment for all citizens.
- Maintain a safe city.

The Financial Goals and Strategies to achieve these goals are very similar to those of the past. The City of Mansfield successfully met these goals in prior years and anticipates achieving these goals again in FY 2022-2023.

- The City will maintain a quality workforce by offering a competitive compensation package.
- The City will maintain the General Fund Balance reserves of 25%.
- The City will develop economic development strategies.
- The City will provide increased opportunity for citizen involvement and engagement.
- The City will provide new and improved roads and infrastructure to reduce traffic congestion.
- The City will continue to provide a "Superior" water system and "Best" parks system.

LONG TERM GOALS FOR FISCAL YEAR 2022-2023 AND BEYOND

The City of Mansfield has developed goals and strategies in FY 2022-2023 with awareness that these goals and strategies are building blocks for future long-term goals. The long-term goals in future years will include:

- Provide a safe city.
- Continue to sustain growth and enhance local economic activity.
- Maintain the City's debt ratios.
- Fund infrastructure improvements in a timely manner.
- Preserve and continue to increase the Fund Balance.
- Uphold and improve the City of Mansfield's bond ratings.
- Retain a quality workforce.
- Provide property tax relief whenever possible.

In conclusion, the FY 2022-2023 budget has been developed to meet the vision of creating

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

We will endeavor to sustain the momentum this City has experienced over the past decade as we continue to prepare for future growth. This budget provides the necessary funding to deliver a service plan that meets the growing demand for services for our citizens and support all City departments with the necessary staffing and equipment to carry out that plan. As an organization, we remain dedicated to serving the residents, businesses, and visitors of the City of Mansfield in a manner that directs us to True NORTH.

As a result of the thoughtful, hard work of all the directors and their staff, I believe this budget is fiscally responsible, represents the City Council's goals and objectives, and addresses the needs of our community within the framework of available resources.

Finally, I wish to thank the Mayor and City Council for their dedication to the City and their contribution to the development of this financial document.

Sincerely,



Joe Smolinski
City Manager





THE CITY OF MANSFIELD BUDGET PROCESS

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 the base budget requirements for the next fiscal year, and developing other requests that change or revise the program so that it will be 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 comprised of staff from each major division 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 Chief Financial Officer, Deputy City Manager, 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's 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 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.

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 in July and August 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.

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 takes place.

BUDGET PHASES

Priority Needs Assessment Phase - This is the foundation of assessing what the current and projected programmatic and operational needs of each department are as seen by the Citizens of Mansfield, City Council, Boards, 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 important component of the budget process in assessing citizen satisfaction with services and establishing priorities for the upcoming budget year. Updates to the Strategic Plan normally occur during this period and are presented to Council during the budget process. 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. In fiscal year 2000, the City developed a 10-Year Strategic Plan that is updated annually and modified to integrate the City's operational and capital requirements with both a short term and long-term goals. City infrastructure needs are identified during this process and play an important role in the forecasting related to short and long-term operating needs. During this phase, strategic forecasting assumptions are made including changes in fund balance projections, revenue, expenditure, compensation adjustments and other costs 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 the development of the budget. The Council identifies key policy issues that will provide the direction of 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. It is within this framework that 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

to each department their prior year and year-to-date expenditures for review. Baseline budgets are then developed which represent existing service levels and adjustments for price changes, inflation and/or compensation adjustments. Departmental staff is asked to evaluate programs and positions. Departmental staff reviews service level requirements and makes decisions regarding new programs, increased or decreased staffing and changing 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 power point presentations, handouts, cable access recordings or a combination of these formats. Two public hearings are 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, compared to budget plans, and corrective action is taken as necessary during the fiscal year. The Finance team reviews the budgeted revenues, expenditures, and current demographic, economic and financial trends monthly that may impact the City and plan 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.

REVIEW AND APPROVAL OF THE BUDGET

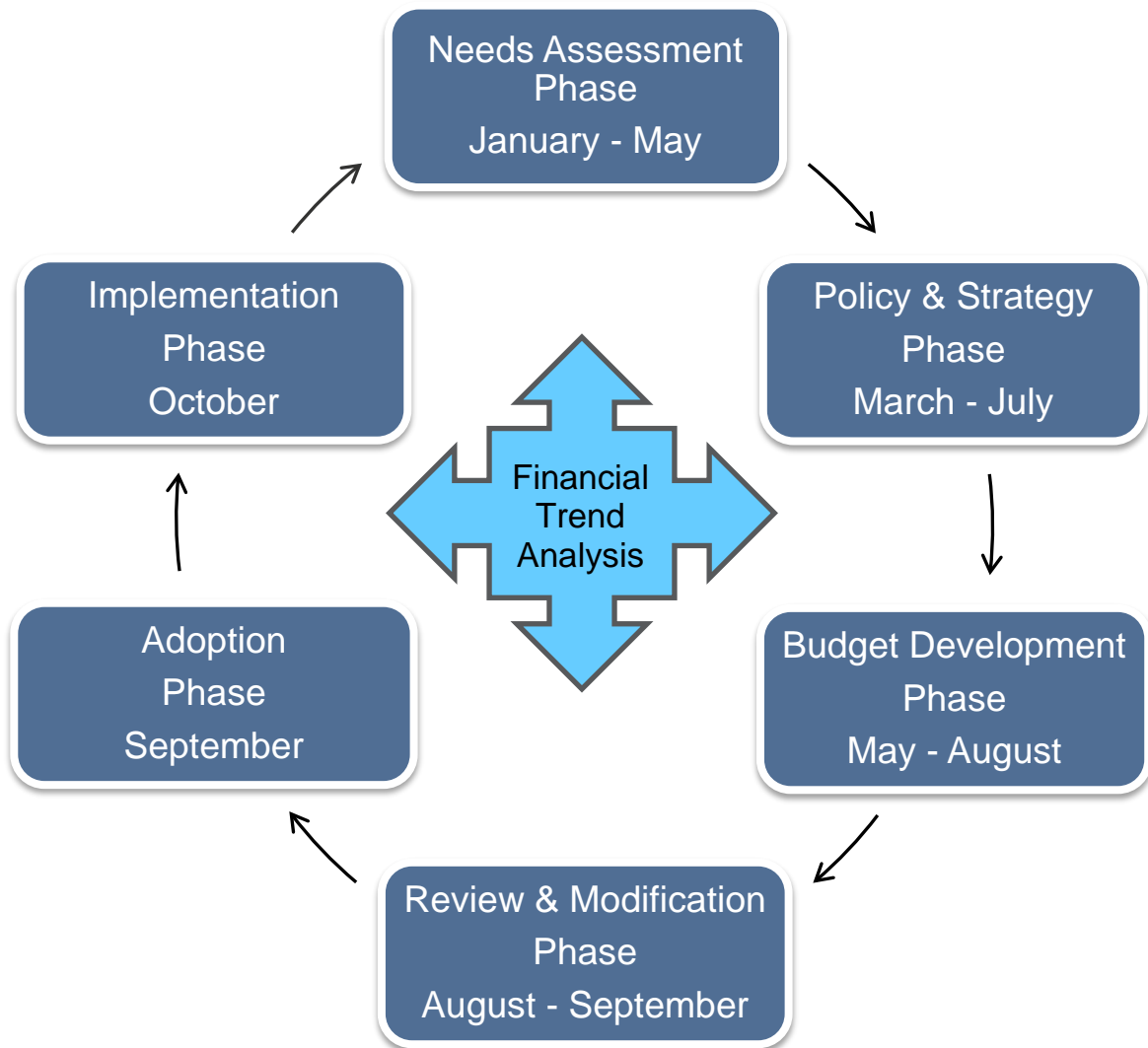
The City Council considers the proposed budget and holds budget work sessions and public hearings in July, August and September. The budget work sessions provide an opportunity for City management, directors, and the general public to offer information and recommendations to the City Council.

Legally, the budget must be adopted by September 15th. City Charter requires one public reading of the budget ordinance before it is adopted by City Council. 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 1st and ends September 30th.

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 their divisions.

Budget Phases



Budget Calendar for FY 2022-2023

February 2022	March 2022	April 2022
<p>2/7 – Executive staff meeting with City departments to present and discuss the FY23 Budget development process.</p> <p>2/8 – Budget packet with specific instructions for preparing the FY23 budget is provided to the departments.</p>	<p>3/4 – Departments submit requests for new positions and capital equipment.</p> <p>3/28-3/31 – City Council and Executive Staff hold budget and strategic planning workshop.</p>	<p>4/15 – Departments submit equity requests and position reclassifications to HR and the Budget Office.</p> <p>4/20 – Departments submit mission, goals, objectives, and performance measures.</p> <p>4/29 – Departments submit operational budget requests.</p> <p>4/30 – Chief Appraiser must prepare/provide estimate of preliminary taxable value.</p>
May 2022	June 2022	July 2022
<p>5/2 – Budget and Accounting offices review departmental budgets as submitted and begin preparing reports.</p> <p>5/10 – Budget Office and City Manager or his designee begin reviewing budget requests with the department heads. Meetings continue throughout the month of May.</p>	<p>6/2 – Budget and Accounting offices calculate preliminary tax and other major revenues for the FY23 budget and present to City Manager.</p> <p>6/13 – Preliminary budget update to City Council at regular meeting.</p> <p>6/17 – Budget and Accounting prepare the recommended departmental line-item budget and submit to City Manager.</p>	<p>7/11 – City Council work session with staff to prioritize capital equipment requests.</p> <p>7/15 – Applications due for Hotel/Motel Tax funding.</p> <p>7/25 – Last day for Chief Appraiser to certify property tax appraisal roll.</p> <p>7/25 – City Manager and CFO present a Balance Budget and 5-year Capital Plan during City Council work session.</p>
August 2022	September 2022	October 2022
<p>8/8 – Taxing units publicize no-new-revenue and voter approval tax rates.</p> <p>8/8 – Presentation of City-wide Balanced Budget and 5-year Capital Plan to City Council at regular meeting.</p> <p>8/12 – Notice of Public Hearing</p> <p>8/22 – 1st Public Hearing on the Proposed Budget and Tax Rate.</p>	<p>9/12 – 2nd Public Hearing on the FY23 Proposed Budget and Tax Rate.</p> <p>Reading of the budget ordinance and tax rate ordinance.</p> <p>City Council votes to approve the FY23 budget ordinance and adopt the tax rate.</p>	<p>10/1 – New fiscal year begins.</p>

The City’s Charter requires that the budget be adopted by September 15 of the given year.

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 the 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 Revenues Funds

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, Environmental Services, MPFDC and MEDC. 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 from 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

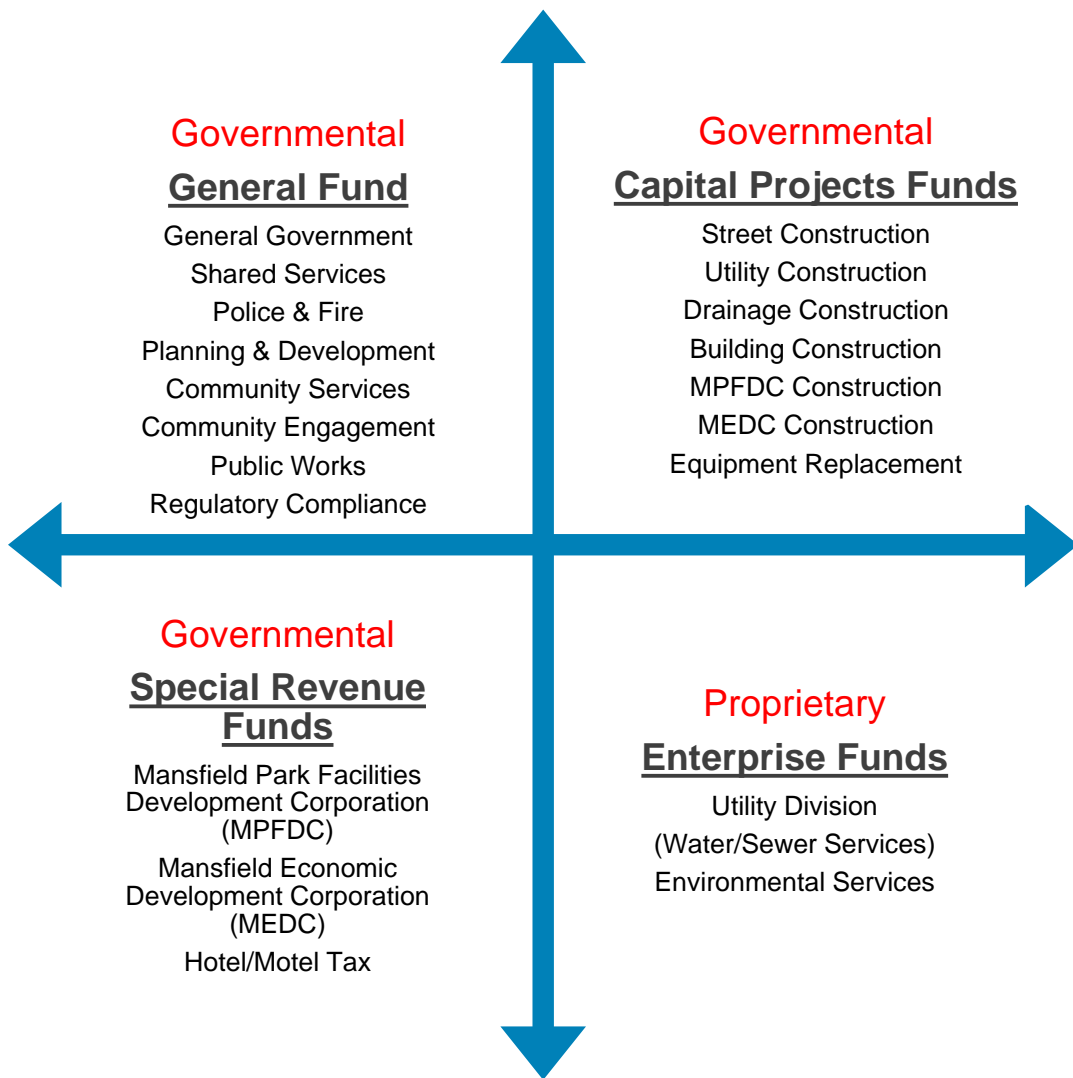
The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed through user charges. The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

OPERATING AND CAPITAL BUDGET RELATIONSHIP/ORGANIZATION

The City of Mansfield Budget for Fiscal Year 2022-2023 is comprised of the operating budget, which includes all departmental budgets: General Fund, Debt Service Funds, Enterprise Funds, Special Revenue Funds and Capital Projects Funds. The operating budget includes portions of the City's Strategic Plan which contains both operational and capital requirements.

The operating budget includes a balanced financial plan for all funds for fiscal year 2022-2023 and forecasts the results of operations by fund for the period. The effect of the Capital Improvement Program upon operations is reflected in the Capital Projects Fund. The operating budget includes fund summaries and presentations by City operating departments without regard to fund. Each division is divided into operating departments, and a budget summary by department is included for each division. Performance measures are incorporated for each department within each division.

City of Mansfield Fund/Department Matrix



BASIS OF BUDGETING AND ACCOUNTING

The operating budget is developed by fund using Generally Accepted Accounting Principles (GAAP), except that depreciation and amortization are not budgeted. The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. All proprietary funds are accounted for on a flow of economic resources measurement focus.

Governmental Fund Types

Governmental 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 in that expenditures are immediately incurred as a liability while revenues are not recorded until actually received or are “measurable” and “available” for expenditure. Under the modified accrual basis, revenues and other financial resource increments are recognized when they become susceptible to accrual, that is, when they become both measurable and available to finance expenditures of the current period. "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.

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

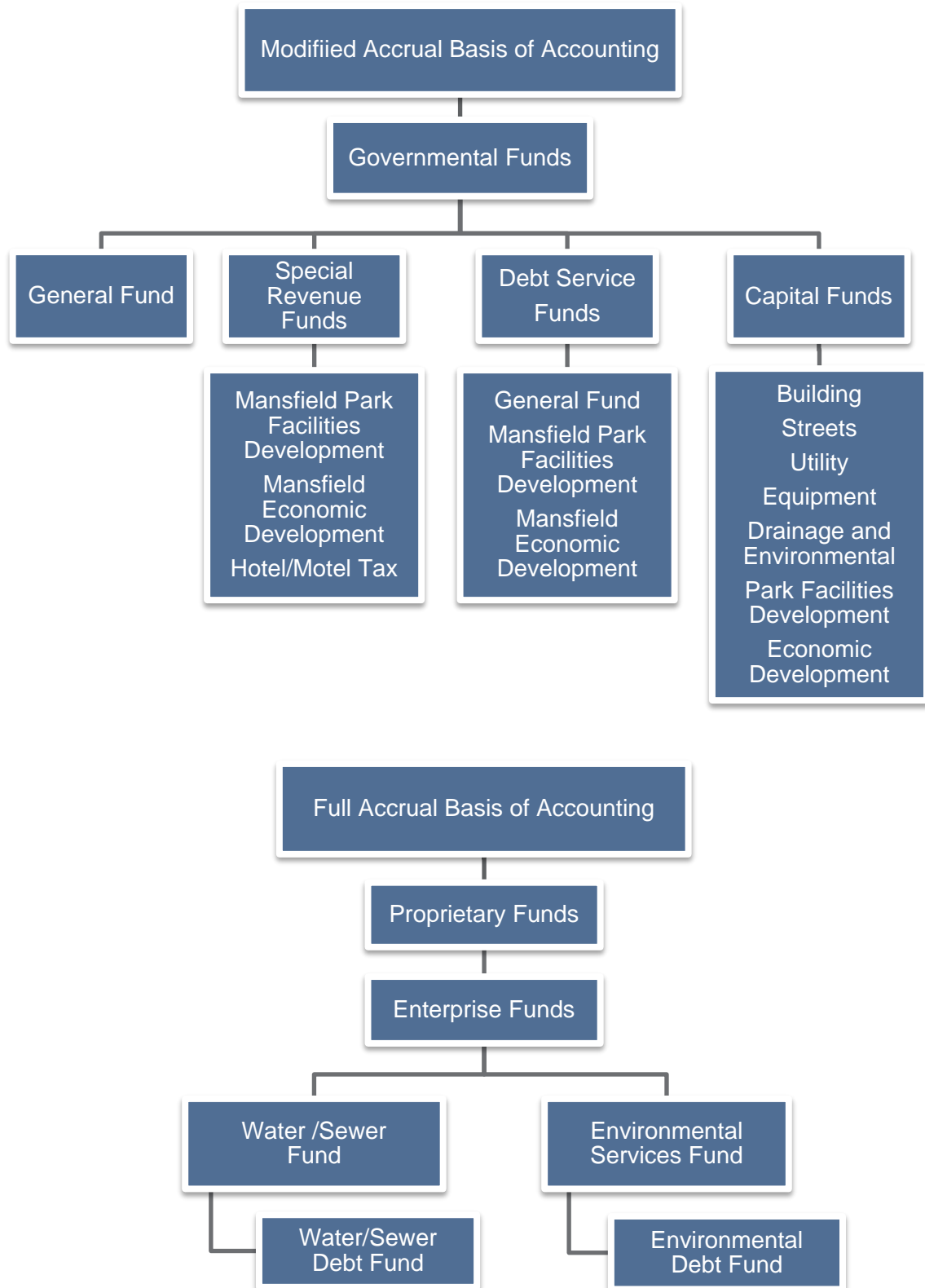
Funding sources for the Capital Improvement Program are also presented on a budgetary basis. The revenue sources are presented in the period that the funding will be realized in order to provide continuity between the operating budget and the capital budget. As a result of presenting on a budgetary basis, 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

Proprietary funds are budgeted on a full accrual basis. Revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period incurred.

The following chart summarize the basis of budgeting for the City’s major funds by method of accounting.

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 which guided the development of the budget for fiscal year 2022-2023. 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 staff put in place policies and procedures which 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 is 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 Business Services Department reviews individual budgets and creates 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

Following the conclusion 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 report monthly 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 (hour and day) 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 which 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 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 for ensuring 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 maintenance expenditures 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 \$5,000 will be charged to individual departments who 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 Financial Services Department 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 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 which 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 for meeting 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 PLAN 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 city staffing level by 20 Full Time Equivalent positions in FY 2022-2023.

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 plan.

BUDGET PREPARATION POLICY

The budget development is based on community and individual 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. Council and management have adopted a modified Strategic Plan to outline the operational and infrastructure demands from the effects of the economy. This plan will be reviewed and revised regularly.

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.

OTHER POLICIES

- Growth pays for growth - one-time revenues will be used to pay for one-time expenditures.
- Operational increases in cost 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.)



CITY OF MANSFIELD, TEXAS

STRATEGIC PLAN

UPDATE

FOR

FY 2023-2032

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 77,000 people. In 1980, the City claimed 8,102 residents. Since 1980, the City's population has grown by nearly 69,000 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 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 112,000 residents within in 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. These community leaders are still active in the community today.

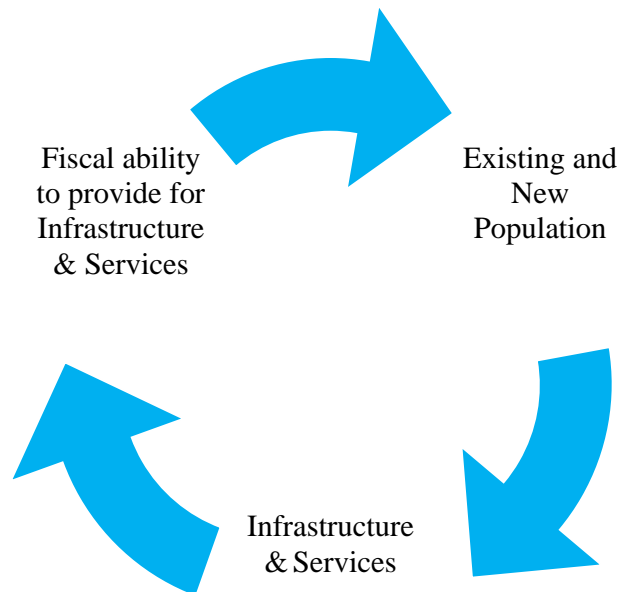
In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage and guide in the development of the City's infrastructure to support the needs of the growing 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 Master Fiscal Plan, or the City's 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 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 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. The instituted financial policies and practices generally govern the fiscal performance of the City. A few of the 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 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 has been 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, 2023-2032. The service needs include the Capital Improvement Programs, Operating and Capital Equipment Programs, employee recruitment programs, and expansion of existing programs. Major divisions and departments have provided input and a needs assessment for the expected service level requirements into 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 or change the priority of funding needed to service the City.

Financial Forecast and Projections

The 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 program managers to anticipate the future 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.

The 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 considerably as the population is expected to increase 45% 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 1980 census, the City's population has increased by almost 69,000 residents. During this time, the national economy has moved through many economic cycles including the Great Recession and 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 be more of a modest pace of growth in the 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 a range of 3% to 6% 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 cost 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 sewer water. Current spending patterns suggest that minimum costs could increase 3-5% year over year, but these spending patterns are extremely subject to economic variables that could easily adjust the trajectory of presently projected spending pattern. Detailed projections by revenue source and spending purposes are provided in following tables.

Key Rates

Tax Rate projections over the next ten years predict the tax rate to remain constant or at its current rate of \$0.68 cents per \$100 in assessed valuation of property within the City of Mansfield, Texas, subject to legislative action, and a 12% 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.

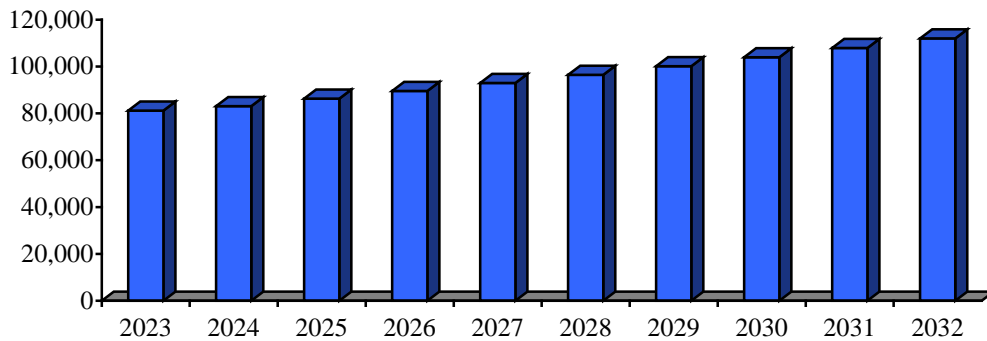
Current Economy, Future Economy

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 fund. In an effort to maintain existing services, the City has significantly reduced future spending expectations because of the uncertainty in the national and global economies. All the while, the City is seeing continued growth

in its residential, commercial, and industrial sectors of its economy, and employment percentages are expected to remain healthy in the City. The State of Texas employment percentages continue to fluctuate as the State’s economy adjusts from the ever-changing prices of oil and gas and the lingering effects of COVID-19 on the workforce. 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. Support for these population projections is corroborated by the continued growth in the overall population of the State of Texas, and the continued population growth in the North Texas region.

Population Estimates



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 improving 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 2023:	81,197
Estimated by the end of 2032:	112,014

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 30,817 persons.

Capital Improvements

General Fund Improvements:	\$206,618,500
Water & Sewer Fund Improvements:	\$93,561,000

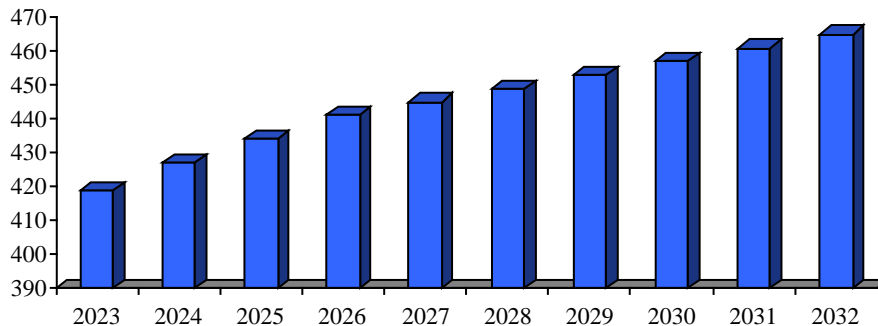
Most of the General Fund improvements are for the improvement of the City’s street infrastructure and facilities. General Fund improvements will be funded through the capital markets. The Water and Sewer Fund’s significant improvements are attributable to the expansion of the water treatment plant and other infrastructure improvements. The Water and 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	\$ 6,582,122
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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 and 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 \$2.5M - \$3M per fiscal year.

General Fund FTE



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.

February – April

The Finance Services Department reviews historical, current, and future revenue sources and estimates budgeted revenues and expenditure growth.

May – June

Financial Services 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 Management presents the Plan to City Council for 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 2022-2023 budget and anticipates requirements into future years. The plan is adjusted annually as conditions change and priorities change based on current and future growth projections. 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 2023 Budget?

The FY 2022-2023 budget provides funding to maintain the current service levels in all departments and provides for future growth and a strong equity position for the city. In prior and future years, 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 right of ways requires resources to be allocated to this service function as well. The Strategic Plan incorporates local, state, and national economic trends and providing estimates for future budget years. The City has reviewed the fee structures in previous years to adequately match fees with cost of operations. These revenues have also been included in the FY 2023 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 division and department to critically evaluate operational requirements, staffing levels and capital requirements. Limited funding refines operational efficiencies and highlights service levels that meet or do not meet the citizens' expectations. In summary, each division and department are charged with developing new and better operational techniques to maintain 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

The Plan is a financial planning model used by Management and Staff and has become an effective management tool in addressing the business concerns of the City of Mansfield, Texas. 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. The 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 risks and uncertainties relating to possible invalidity of the underlying assumptions and estimates and possible changes or developments in social, economic, business, industry, market, legal and regulatory circumstances and conditions and actions taken or omitted to be taken by third parties, including customers, suppliers, business partners, competitors and legislative, judicial and 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 assurance that the forward-looking statements included in this Executive Summary will prove to be accurate or binding.

General Fund Strategic Plan Summary

General Fund	2023 Budgeted	2024 Projected	2025 Projected	2026 Projected	2027 Projected
BEGINNING FUND BALANCE	\$ 27,393,905	\$ 27,393,905	\$ 27,685,867	\$ 28,177,652	\$ 28,690,084
REVENUES:					
Ad Valorem Taxes	\$ 48,952,607	\$ 47,479,029	\$ 50,094,946	\$ 52,816,419	\$ 56,674,010
Sales and Use Taxes	18,285,023	19,199,274	20,159,238	21,167,200	22,225,560
Franchise Taxes	8,010,106	8,170,308	8,333,714	8,500,389	8,670,396
Licenses and Permits	3,098,066	3,153,831	3,210,600	3,268,391	3,327,222
Fines and Forfeitures	2,450,931	2,499,950	2,549,949	2,600,948	2,652,967
Interfund Transfer	4,107,689	4,148,766	4,190,254	4,232,156	4,274,478
Other Revenue	2,620,546	2,672,957	2,726,416	2,780,944	2,836,563
TOTAL REVENUE:	87,524,968	87,324,115	91,265,116	95,366,446	100,661,196
<i>Percentage Change</i>	18%	-1%	5%	4%	6%
EXPENDITURES:					
General Government	3,484,944	3,557,700	3,632,425	3,709,172	3,806,703
Shared Services	8,848,617	9,025,455	9,206,441	9,391,679	9,603,584
Police	25,657,180	26,963,732	28,404,668	29,994,384	31,910,998
Fire	19,153,700	19,705,652	21,327,663	23,124,346	25,299,172
Planning	1,336,144	1,362,905	1,390,454	1,418,815	1,457,246
Development Services	3,890,039	3,965,968	4,043,805	4,123,600	4,219,583
Regulatory Compliance	2,216,153	2,629,424	2,667,164	2,705,660	2,744,925
Public Works	6,748,266	7,118,465	7,257,998	7,400,817	7,563,461
Community Services	4,668,366	4,758,820	4,851,679	4,947,010	5,066,612
Community Engagement	1,715,844	1,750,321	1,785,714	1,822,048	1,867,572
Other	9,805,715	6,193,712	6,205,320	6,216,483	6,225,191
TOTAL EXPENDITURES:	87,524,968	87,032,154	90,773,331	94,854,014	99,765,045
BOND COVENANTS	-	291,962	491,785	512,432	896,150
PROJECTED FUND BALANCE	\$ 27,393,905	\$ 27,685,867	\$ 28,177,652	\$ 28,690,084	\$ 29,586,234
Target Fund Balance: 25%	21,758,038	22,693,333	23,713,504	24,941,261	26,104,911
Surplus/(Deficit)	\$ 5,635,867	\$ 4,992,534	\$ 4,464,148	\$ 3,748,823	\$ 3,481,323
DEBT SERVICE:					
Property Taxes	\$ 16,101,591	\$ 20,327,686	\$ 20,652,135	\$ 20,712,636	\$ 21,482,119
Debt Ratio - % of Tax Rate	29%	32%	32%	31%	30%
Debt Ratio - % of Total Budget	16%	19%	18%	18%	18%

General Fund Strategic Plan Summary

General Fund	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected
BEGINNING FUND BALANCE	\$ 29,586,234	\$ 30,797,408	\$ 32,367,872	\$ 33,896,242	\$ 33,863,766
REVENUES:					
Ad Valorem Taxes	\$ 60,059,817	\$ 63,529,223	\$ 66,878,423	\$ 69,016,945	\$ 71,232,621
Sales and Use Taxes	23,336,838	24,503,680	25,728,864	27,015,307	28,366,072
Franchise Taxes	8,930,508	9,198,423	9,474,376	9,758,607	10,051,366
Licenses and Permits	3,387,112	3,448,080	3,510,145	3,573,328	3,637,648
Fines and Forfeitures	2,706,026	2,760,146	2,815,349	2,871,656	2,929,089
Interfund Transfer	4,317,222	4,360,395	4,403,999	4,448,039	4,492,519
Other Revenue	2,893,295	2,951,160	3,010,184	3,070,387	3,131,795
TOTAL REVENUE:	105,630,818	110,751,108	115,821,340	119,754,270	123,841,111
<i>Percentage Change</i>	<i>5%</i>	<i>5%</i>	<i>5%</i>	<i>3%</i>	<i>3%</i>
EXPENDITURES:					
General Government	3,907,680	4,032,462	4,162,774	4,298,878	4,441,049
Shared Services	9,821,512	10,069,789	10,326,652	10,592,453	10,867,561
Police	34,021,228	36,520,528	39,271,304	42,298,948	45,631,406
Fire	27,000,037	28,274,986	29,612,182	31,014,707	32,485,797
Planning	1,497,184	1,548,676	1,602,695	1,659,368	1,718,826
Development Services	4,318,620	4,436,154	4,558,339	4,685,383	4,817,504
Regulatory Compliance	2,784,975	2,825,827	2,867,496	2,909,998	2,953,350
Public Works	7,724,252	7,907,429	8,096,941	8,293,047	8,496,018
Community Services	5,190,345	5,341,865	5,499,940	5,664,880	5,837,005
Community Engagement	1,914,665	1,972,280	2,032,382	2,095,086	2,160,516
Other	6,239,147	6,250,649	6,262,266	6,273,999	6,285,849
TOTAL EXPENDITURES:	104,419,644	109,180,644	114,292,970	119,786,746	125,694,882
BOND COVENANTS	1,211,174	1,570,464	1,528,370	(32,476)	(1,853,771)
PROJECTED FUND BALANCE	\$ 30,797,408	\$ 32,367,872	\$ 33,896,242	\$ 33,863,766	\$ 32,009,994
Target Fund Balance: 25%	27,932,255	31,815,810	31,815,810	31,815,810	31,815,810
Surplus/(Deficit)	\$ 2,865,153	\$ 552,062	\$ 2,080,432	\$ 2,047,956	\$ 194,184
DEBT SERVICE:					
Property Taxes	\$ 22,241,591	\$ 22,608,254	\$ 22,736,296	\$ 23,550,096	\$ 23,550,096
Debt Ratio - % of Tax Rate	30%	29%	29%	29%	28%
Debt Ratio - % of Total Budget	17%	17%	16%	16%	16%

Utility Fund Strategic Plan Summary

Utility Fund	2023 Budgeted	2024 Projected	2025 Projected	2026 Projected	2027 Projected
REVENUE DESCRIPTION:					
Water Sales	20,810,629	21,055,165	21,304,592	21,559,008	21,818,512
Wastewater Sales	14,950,704	15,223,101	15,500,679	15,783,540	16,071,787
Wholesale Revenue	6,133,921	5,777,609	6,086,814	6,548,529	6,956,493
Other Revenues	912,873	912,873	912,873	912,873	912,873
TOTAL REVENUE:	\$42,808,127	\$42,968,748	\$43,804,959	\$44,803,951	\$45,759,666
EXPENSE DESCRIPTION:					
Administration	1,490,807	1,534,306	1,579,078	1,625,161	1,672,594
Billing and Collections	974,382	1,002,455	1,031,340	1,061,061	1,091,642
Meter Reading and Repair	1,146,759	1,179,031	1,212,217	1,246,343	1,281,434
Water Distribution	1,009,912	1,039,335	1,069,621	1,100,796	1,132,886
Wastewater Collection	9,433,697	10,351,193	11,243,842	12,152,817	13,177,535
Water Treatment	12,171,569	12,596,974	13,175,830	13,777,372	14,764,195
Water Quality	620,613	638,925	657,779	677,191	697,177
Other/Non-Departmental	982,821	1,004,707	1,027,238	1,050,434	1,074,317
TOTAL OPERATING EXP:	27,830,559	29,346,927	30,996,946	32,691,174	34,891,778
OPERATING REVENUE:	14,977,568	13,621,822	12,808,012	12,112,777	10,867,888
OTHER EXPENSES:					
Transfer to General Fund	2,295,947	2,295,947	2,295,947	2,295,947	2,295,947
Cash Capital Outlays	634,814	651,256	668,124	685,431	703,187
Debt Service	4,071,250	3,841,100	3,607,250	3,607,250	3,606,700
Surrogate Debt Service	73,827	73,827	73,827	73,827	73,827
Debt Service Reserve	1,221,375	1,152,330	2,036,264	2,226,169	2,573,149
TOTAL OTHER OPERATING:	8,297,213	8,014,460	8,681,412	8,888,624	9,252,810
NET OPERATING ACTIVITY:	\$ 6,680,355	\$ 5,607,362	\$ 4,126,600	\$ 3,224,153	\$ 1,615,077
COVERAGE FACTOR:					
Annual Debt Service	3.11	2.95	2.91	2.72	2.38
Maximum Annual Requirement	3.68	3.55	3.55	3.36	3.01

Utility Fund Strategic Plan Summary

Utility Fund	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected
REVENUE DESCRIPTION:					
Water Sales	22,083,206	22,353,194	22,628,582	22,909,477	23,195,990
Wastewater Sales	16,365,524	16,664,860	16,969,902	17,280,762	17,597,554
Wholesale Revenue	8,041,891	7,687,841	9,112,058	7,056,650	7,415,484
Other Revenues	912,873	912,873	912,873	912,873	912,873
TOTAL REVENUE:	\$47,403,494	\$47,618,768	\$49,623,415	\$48,159,763	\$49,121,902
EXPENSE DESCRIPTION:					
Administration	1,721,415	1,771,665	1,823,387	1,876,624	1,931,421
Billing and Collections	1,123,108	1,155,485	1,188,799	1,223,078	1,258,350
Meter Reading and Repair	1,317,519	1,354,625	1,392,782	1,432,020	1,472,369
Water Distribution	1,165,918	1,199,919	1,234,920	1,270,949	1,308,036
Wastewater Collection	13,447,897	14,292,610	15,458,496	16,733,164	18,124,400
Water Treatment	15,659,673	16,482,112	17,407,018	18,383,133	19,421,071
Water Quality	717,753	738,939	760,750	783,207	806,329
Other/Non-Departmental	1,098,903	1,124,217	1,150,278	1,177,109	1,204,732
TOTAL OPERATING EXP:	36,252,185	38,119,572	40,416,431	42,879,284	45,526,708
OPERATING REVENUE:	11,151,309	9,499,196	9,206,983	5,280,479	3,595,194
OTHER EXPENSES:					
Transfer to General Fund	2,295,947	2,295,947	2,295,947	2,295,947	2,295,947
Cash Capital Outlays	721,405	740,096	759,273	778,949	799,137
Debt Service	3,215,500	3,207,100	1,208,100	468,800	468,400
Surrogate Debt Service	73,827	73,827	73,827	73,827	73,827
Debt Service Reserve	2,632,730	2,865,460	2,465,711	2,468,178	2,549,383
TOTAL OTHER OPERATING:	8,939,409	9,182,431	6,802,859	6,085,702	6,186,694
NET OPERATING ACTIVITY:	\$ 2,211,901	\$ 316,765	\$ 2,404,125	\$ (805,223)	\$ (2,591,500)
COVERAGE FACTOR:					
Annual Debt Service	2.75	2.25	5.72	6.37	2.77
Maximum Annual Requirement	3.47	2.96	7.62	11.18	7.61

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. The Average Annual Requirement is the leading indicator of potential fiscal stress. Although increasing, coverage factors remain constant 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
2023-2032**

ASSUMPTIONS

PROJECTS, EXPENSES, REVENUES

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.

Year	Estimated Population	Estimated Units	Estimated Multiplier	Estimated Added Population	Estimated Population
2023	77,040	1,188	3.50	4,157	81,197
2024	81,197	550	3.50	1,925	83,122
2025	83,122	900	3.50	3,150	86,272
2026	86,272	940	3.50	3,290	89,562
2027	89,562	970	3.50	3,396	92,958
2028	92,958	1,010	3.50	3,535	96,493
2029	96,493	1,045	3.50	3,658	100,151
2030	100,151	1,090	3.50	3,815	103,966
2031	103,966	1,125	3.50	3,938	107,903
2032	107,903	1,175	3.50	4,111	112,014

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 \$0.68 and reflects a 12% Homestead Exemption.

Tax Year	Estimated Residential Units	New Commercial	New Residential	Ad Valorem Tax	*Annual Total
2023	1,188	56,019,775	514,070,291	3,876,612	3,876,612
2024	550	56,019,775	245,135,385	2,047,855	2,047,855
2025	900	56,019,775	413,165,610	3,190,461	3,190,461
2026	940	56,019,775	444,474,018	3,403,358	3,403,358
2027	970	56,019,775	472,418,712	3,593,382	3,593,382
2028	1,010	56,019,775	506,656,602	3,826,199	3,826,199
2029	1,045	56,019,775	539,941,050	4,052,534	4,052,534
2030	1,090	56,019,775	580,087,863	4,325,532	4,325,532
2031	1,125	56,019,775	616,676,288	4,574,333	4,574,333
2032	1,175	56,019,775	663,406,540	4,892,099	4,892,099

*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 \$0.68 per \$100 and reflects a 12% Homestead Exemption.

Tax Year	Beginning Value	New Const. Value	Existing Value Increase	Est. Total Valuation	*Projected Ad Valorem Tax
2023	8,119,857,531	570,090,066	145,438,250	8,835,385,846	60,080,624
2024	8,835,385,846	301,155,160	149,801,397	9,286,342,403	63,147,128
2025	9,286,342,403	469,185,385	154,295,439	9,909,823,227	67,386,798
2026	9,909,823,227	500,493,793	158,924,302	10,569,241,322	71,870,841
2027	10,569,241,322	528,438,487	163,692,031	11,261,371,841	76,577,329
2028	11,261,371,841	562,676,377	168,602,792	11,992,651,010	81,550,027
2029	11,992,651,010	595,960,825	173,660,876	12,762,272,711	86,783,454
2030	12,762,272,711	636,107,638	178,870,702	13,577,251,051	92,325,307
2031	13,577,251,051	672,696,063	184,236,823	14,434,183,937	98,152,451
2032	14,434,183,937	719,426,315	189,763,928	15,343,374,180	104,334,944

*Includes TIRZ Value

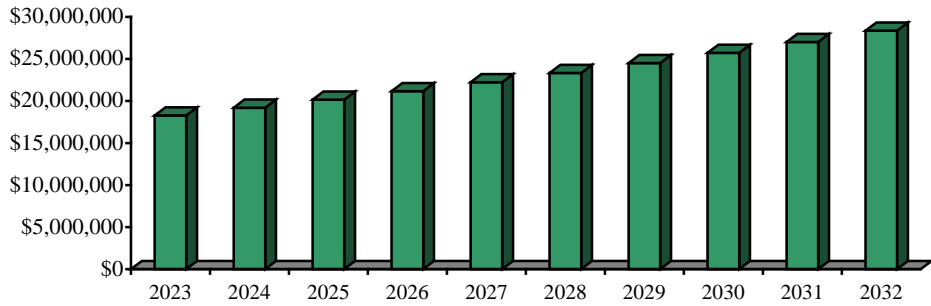
Sales Tax Assumptions

Table 4

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

Tax Year	Sales Tax per Capita	Sales Tax	Mixed Drink Tax	Utility Sales Tax	Annual Total
2023	233.71	18,005,274	247,749	32,000	18,285,023
2024	232.90	18,911,133	255,181	32,960	19,199,274
2025	238.96	19,862,452	262,837	33,949	20,159,238
2026	241.81	20,861,511	270,722	34,967	21,167,200
2027	244.64	21,910,700	278,844	36,016	22,225,560
2028	247.56	23,012,532	287,209	37,097	23,336,838
2029	250.48	24,169,645	295,825	38,210	24,503,680
2030	253.47	25,384,808	304,700	39,356	25,728,864
2031	256.44	26,660,930	313,841	40,537	27,015,307
2032	259.50	28,001,063	323,256	41,753	28,366,072

Projected Sales Tax



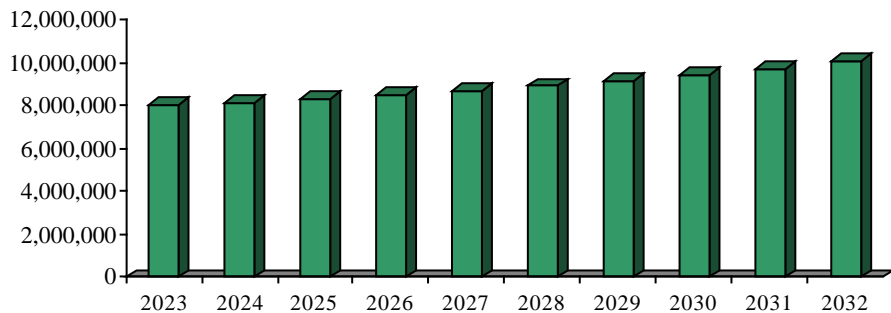
Franchise Fee Assumptions

Table 5

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

Tax Year	Franchise Tax	Estimated Increase	Percent Increase	Estimated Total
2023	7,617,430	392,676	5%	8,010,106
2024	8,010,106	160,202	2%	8,170,308
2025	8,170,308	163,406	2%	8,333,714
2026	8,333,714	166,674	2%	8,500,389
2027	8,500,389	170,008	2%	8,670,396
2028	8,670,396	260,112	3%	8,930,508
2029	8,930,508	267,915	3%	9,198,423
2030	9,198,423	275,953	3%	9,474,376
2031	9,474,376	284,231	3%	9,758,607
2032	9,758,607	292,758	3%	10,051,366

Projected Franchise Tax



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 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 2023	Strategic Plan 2024	Strategic Plan 2025	Strategic Plan 2026	Strategic Plan 2027
General Government	14	14	14	14	14
Shared Service	22	22	22	22	22
Police	160	164	168	172	176
Fire	104	108	111	114	114
Development	26	26	26	26	26
Community Services	34.5	34.5	34.5	34.5	34.5
Community Engagement	9	9	9	9	9
Regulatory Compliance	16	16	16	16	16
Public Works	33	33	33	33	33
Total	419	427	434	441	445

Full Time Equivalent Positions	Strategic Plan 2028	Strategic Plan 2029	Strategic Plan 2030	Strategic Plan 2031	Strategic Plan 2032
General Government	14	14	14	14	14
Shared Service	22	22	22	22	22
Police	180	184	188	192	196
Fire	114	114	114	114	114
Development	26	26	26	26	26
Community Services	34.5	34.5	34.5	34.5	34.5
Community Engagement	9	9	9	9	9
Regulatory Compliance	16	16	16	16	16
Public Works	33	33	33	33	33
Total	449	453	457	461	465

Summary of Street Construction and Capital Projects

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

FY 2023 - \$17,758,000

- King's Way, Hillcrest Drive
- Matlock left turn lane at Cannon Drive
- Cardinal Road right turn lane at FM 1187
- Heritage Parkway at S. Main Street intersection
- Heritage Parkway eastbound lanes
- W. Broad Street near Retta Road & Lillian Road
- Seeton Road bridge study
- Walnut Creek Drive bridge at Walnut Creek
- North Street bridge at Walnut Creek
- Summer Trail (Developer Agreement)
- Fort Worth Street, Live Oak Street
- Elizabeth Lane
- Traffic signal at Broad Street/Wisteria
- Debbie Lane median opening at Kroger/Wal-Mart
- Misc. Roadway Improvements

FY 2024 - \$19,090,000

- Dick Price Road (design)
- Heritage Parkway/National Parkway reconstruction (design)
- Lone Star Road additional lanes (design)
- U.S. 287 northbound frontage road
- Brown Street, Elm Street
- Mitchell Road asphalt
- Pond Street (design)
- Misc. Roadway Improvements

FY 2025 - \$21,820,500

- Dick Price Road (construction)
- Heritage Parkway/National Parkway reconstruction
- Lone Star Road additional lanes (construction)
- U.S. 287 northbound frontage road
- Pond Street (construction)
- Debbie Lane additional lanes (design)
- E. Broad Street reconstruction/addition lanes (design)

- North and South Holland Road Phase II (design)
- Misc. Roadway Improvements

FY 2026 - \$15,450,000

- Debbie Lane additional lanes - Walnut Creek Drive to U.S. 287 (construction)
- E. Broad Street reconstruction/addition lanes (construction)
- Callender Road (design)
- E. Debbie Lane - Walnut Creek Drive to Matlock Road (design)
- Misc. Roadway Improvements

FY 2027 - \$35,500,000

- E. Broad Street from Matlock Road to Fire Station #3 (construction)
- North and South Holland Road Phase II (construction)
- Callender Road
- E. Debbie Lane - Walnut Creek Drive to Matlock Road (construction)

FY 2028 - \$15,000,000

- Misc. Residential/Intersection Reconstruction
- Projects to be Identified

FY 2029 - \$15,000,000

- Misc. Residential/Intersection Reconstruction
- Projects to be Identified

FY 2030 - \$12,000,000

- Misc. Residential/Intersection Reconstruction
- Projects to be Identified

FY 2031 - \$12,000,000

- Misc. Residential/Intersection Reconstruction
- Projects to be Identified

FY 2032 - \$12,000,000

- Misc. Residential/Intersection Reconstruction
- Projects to be Identified

Summary of Land Acquisitions and Facility Construction Projects

FY 2023 - \$31,000,000

- Police Headquarters Construction
- Animal Control Facility Design
- Service Center Expansion Design

FY 2024 - TBD

FY 2025 - TBD

FY 2026 - TBD

FY 2027 - TBD

FY 2028 - TBD

FY 2029 - TBD

FY 2030 - TBD

FY 2031 - TBD

FY 2032 – TBD

Discussions have taken place between City Council and Management regarding the potential need for a new City Hall facility and the addition of 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 anticipated collection of impact fees.

FY 2023 - \$12,715,900

- Reese Branch Sewer
- 12/16" Water Line - SH 360
- 16" Water Line - SH 360
- 12/16" Water Line - US 287
- 12" Water Line - US 287
- Miscellaneous utilities for roadway projects

FY 2024 - \$48,000,000

- Water Treatment Plant Expansion

FY 2025 - \$4,070,200

- 42" Sewer Main in Walnut Creek Lower Basin (design)
- 12" Sewer Main along North US 287
- Master Plan & Impact Fee study

FY 2026 - \$15,944,100

- 16" Water Line along Britton Road
- 12" Water Line along Turner Warnell Road
- 12/16" Water Line along US 287
- 24" Water Line along US 287
- 42" Sewer Main in Walnut Creek Lower Basin (construction)

FY 2027 - \$12,830,800

- 20" Water Line along US Highway 287
- 36" Sewer Main along Walnut Creek
- 12" Sewer Main near Magnolia Street
- 12" Water Line near northern city limits
- Lone Star elevated storage tank

FY 2028 - \$4,918,600

- 30" Water Line along Lone Star Road
- 10" Sewer Main along US 287
- 16" Water Line along Newt Patterson

FY 2029 - \$8,306,100

- 12/16" Water Line along FM 157 and Chambers Street
- 24/27" Sewer Main along Low Branch Creek

FY 2030 - \$3,315,800

- 12" Water Line in Southeast Pressure Plane
- Design 2nd Water Treatment Plant

FY 2031 - \$3,378,300

- 15/18" Sewer Main along Low Branch Creek

FY 2032 – TBD



Major Revenues

GENERAL FUND

City 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. 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.*

In FY 2022-2023, the City has aggressively 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. Development in the medical corridor and the southern portion of the City are expected to continue in FY 2022-2023. Residential and commercial property valuations have followed recent local, state and national trends, while Sales Tax has exceeded expectations in light of COVID-19.

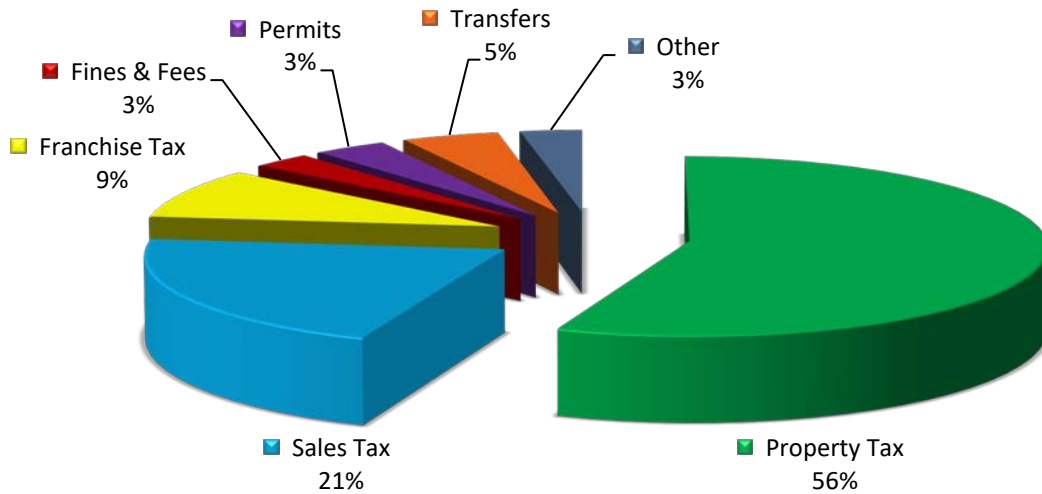
Description	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Percent Change
Property Tax	\$ 33,966,794	\$ 38,318,201	\$ 38,384,332	\$ 43,408,671	\$ 48,952,607	12.77%
Sales Tax	12,772,346	13,801,985	16,271,071	15,223,913	18,285,023	20.11%
Franchise Fees	7,609,435	7,690,256	7,957,423	7,617,430	8,010,106	5.15%
Fines & Fees	2,229,651	3,401,733	2,402,429	2,325,815	2,450,931	5.38%
Permits	2,447,342	2,806,939	3,704,558	3,044,119	3,098,066	1.77%
Transfers	2,201,911	2,411,696	4,976,975	2,759,961	4,107,689	48.83%
Other*	3,390,321	6,194,690	4,955,851	2,752,528	2,620,546	-4.79%
Total	\$ 64,617,800	\$ 74,625,500	\$ 78,652,638	\$ 77,132,437	\$ 87,524,968	13.47%
Percent Change	8.72%	15.49%	5.40%	-1.93%	13.47%	

* Other includes COVID and American Rescue Plan Act (ARPA) funding.

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

A total of \$87,524,968 is projected in the General Fund for FY 2022-2023. This represents an 13.47% increase over the FY 2021-2022 budget, or \$10,392,531 in increased revenue. The assumptions used by the City to formulate the projected 2022-2023 revenues are explained and illustrated on the pages that follow. The property tax rate is \$0.68 in FY 2022-2023 and represents a one cent decrease as compared to FY 2021-2022.

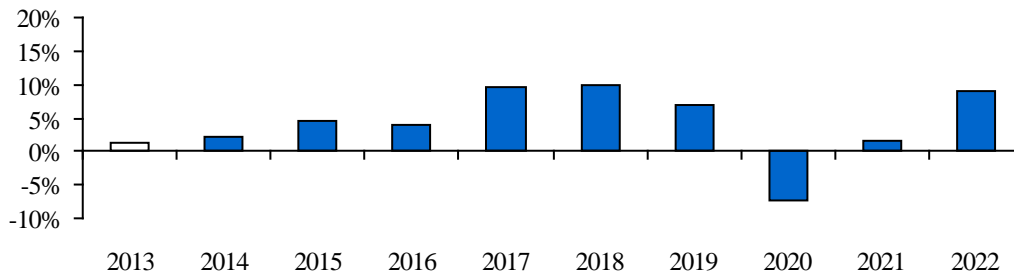
General Fund Revenue Composition 2022-2023 Budget



Property Tax Revenue

Property tax accounts for approximately 56% of all revenue in the General Fund. Property tax revenue is budgeted at \$48,952,607 in FY 2022-2023, an increase of 12.77% or \$5,543,936 over the FY 2021-2022 budget. The increase in property tax is from an increase in existing and new property valuations as well as new growth. It reflects a 12% homestead exemption for residential homeowners. A 10% homestead was approved and implemented in FY 2020-2021, and during the FY 2022-2023 budget process, City Council approved an additional 2%. New construction activity in FY 2022-2023 is anticipated to stay on pace as economic conditions improve and commercial and retail developments increase. Property tax estimates are based on the valuation of real and personal property within the City of Mansfield. In 2022, the average taxable value of an existing residential home increased approximately 8.9%. New construction in 2022 was valued at approximately \$528,726,025, or \$3,595,337 in property taxes.

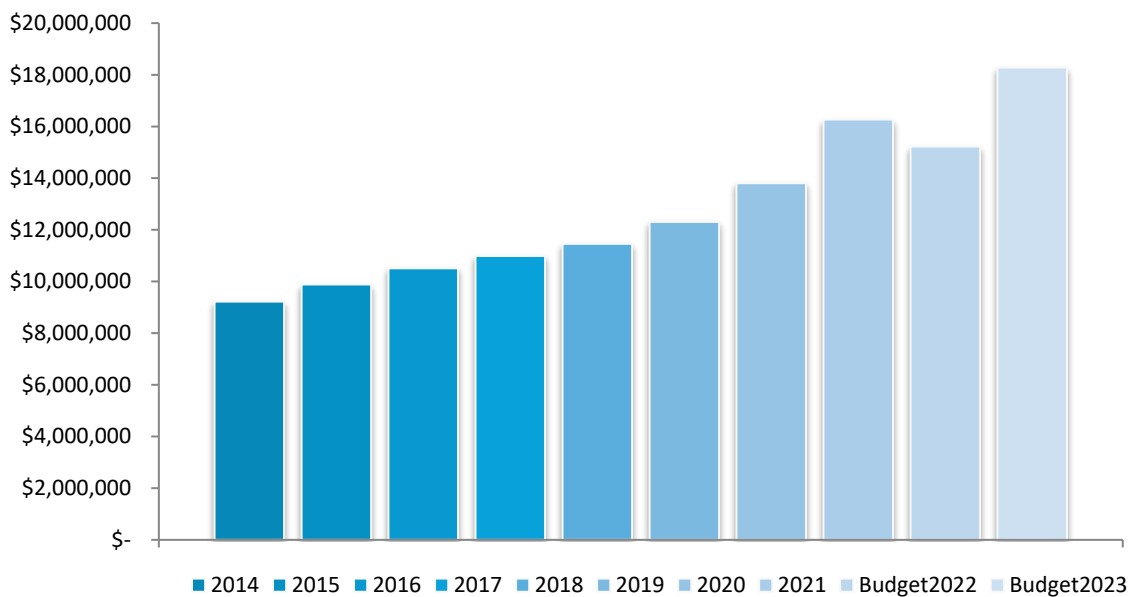
Average Taxable Property Value



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 shut-down 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 far exceeded the budgeted amount for FY 2021-2022. During the FY 2022-2023 budget process, sales tax was reevaluated to account for the growth more accurately. Sales tax is budgeted at \$18,285,023 in FY 2022-2023, or a 20.1% increase over FY 2021-2022 budget estimates. In 2022-2023, the City anticipates continued growth in retail spending activity from new retail development primarily at the Shops at Broad development and along the State Highway 360 corridor. Entertainment venues including Hawaiian Falls Water Park, Big League Dreams Sports Park, Fieldhouse USA, Stars Center and historic downtown development 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. The City continues to attract high quality development and expects increased retail activity to continue in 2023.

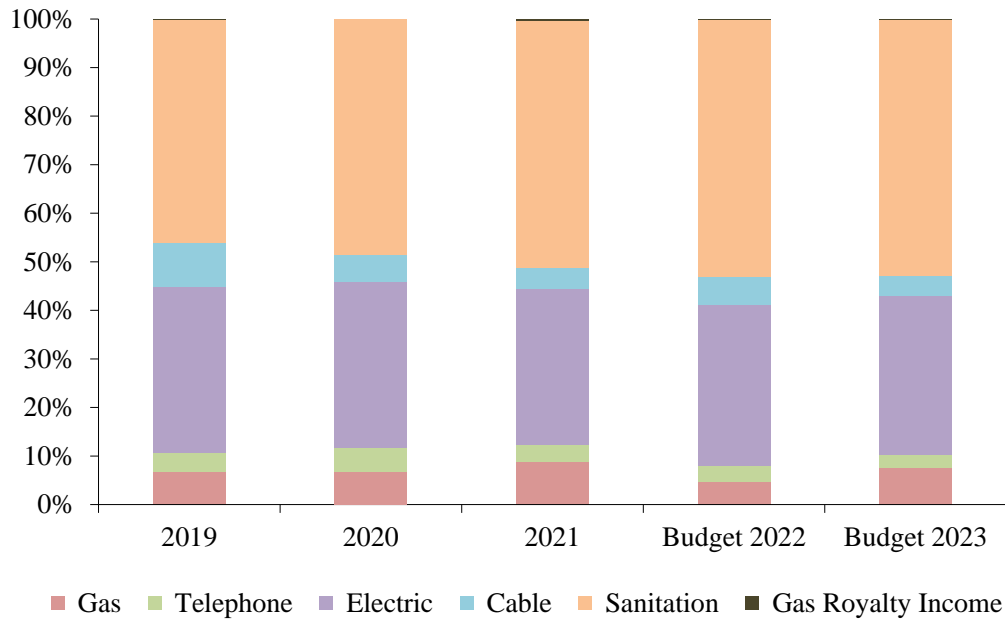
Sales & Use Tax Revenue



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 2022-2023, franchise tax revenue is projected to increase 5.15% due primarily to sanitation. Historically, franchise fees have increased as new residential, commercial and retail development 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 usage of kilowatt-hours per household, hot or dry conditions during the year and the number of new residential and commercial users.

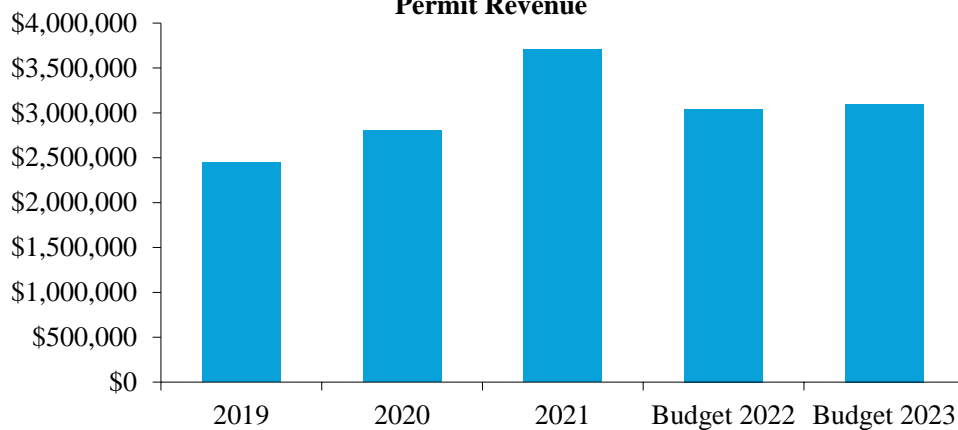
Franchise Fee Revenue



Licenses and Permits

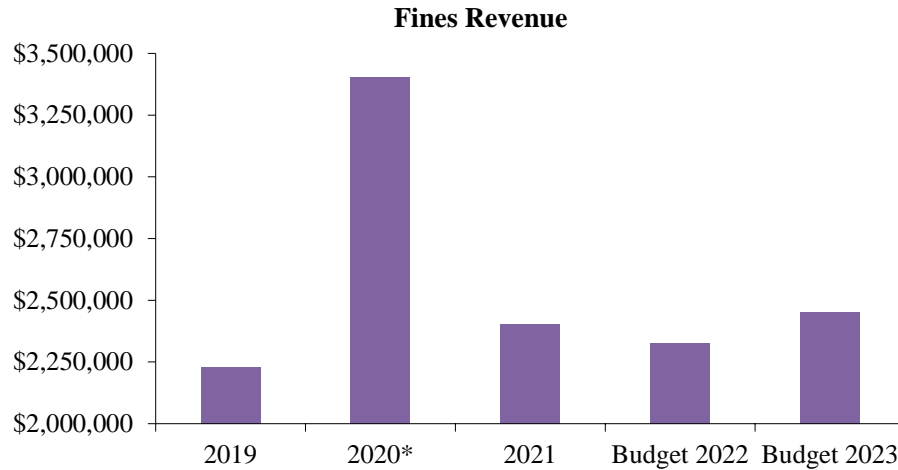
The license and permit revenues are derived primarily from residential and commercial building activity. In FY 2022-2023, budgeted permit activity accounts for approximately 3% of the General Fund budget. The City anticipates this revenue to increase in 2022-2023 due to new residential developments. During the budget process, the permit fee schedule was reviewed by City Council and updated by City staff to bring Mansfield’s permit fees in line with other cities in the surrounding area.

Permit Revenue



Fines & Fees

Fines and fees make up approximately 3% of General Fund budgeted revenue in FY 2022-2023. Primary sources of revenue include gas well inspection fees, engineering fees and court fines, and account for over 80% of the total revenue generated in this activity. Other revenues include animal shelter fines, library fines, alarm permit fees and miscellaneous fees.



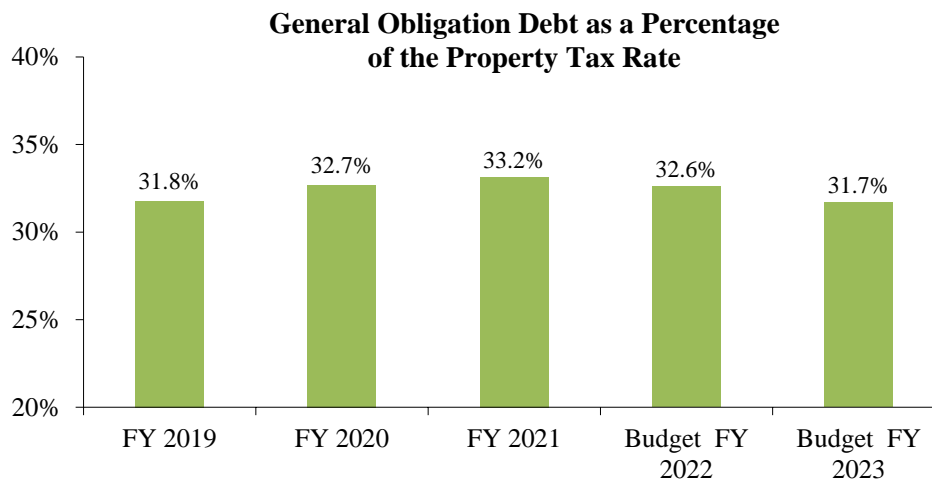
*Fines and fees spiked in 2020 due to engineering inspection fees

DEBT SERVICE FUND REVENUE ASSUMPTIONS

FY 2022-2023 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 2022-2023 in the Debt Service Fund is \$16,110,269.

Property Tax Revenue

Property tax accounts for 100% of funding in the General Obligation Debt Service Fund. The property tax rate was decreased from \$0.69 to \$0.68 in FY 2022-2023.

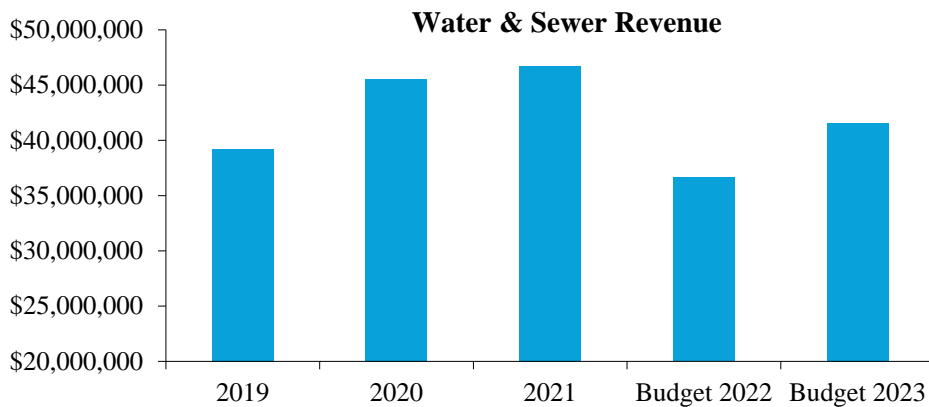


ENTERPRISE FUND REVENUE ASSUMPTIONS

FY 2022-2023 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 Fund and the Environmental Services Fund.

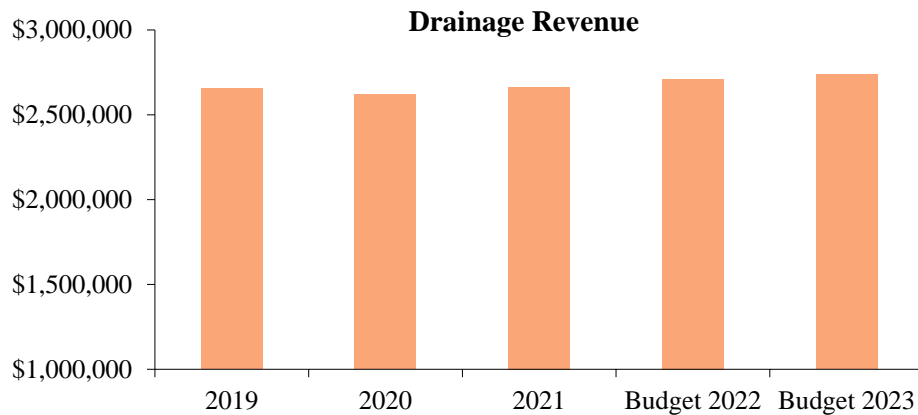
Water & Sewer Fund

The budgeted revenue in the Water & Sewer fund is \$41,537,661 in FY 2022-2023, or an increase of 13.4% over the FY 2021-2022 budget. The primary revenue sources within this fund are water sales, which make up 62% of all budgeted revenue, and sewer service, which makes up 36% of all revenue.



Environmental Services Fund

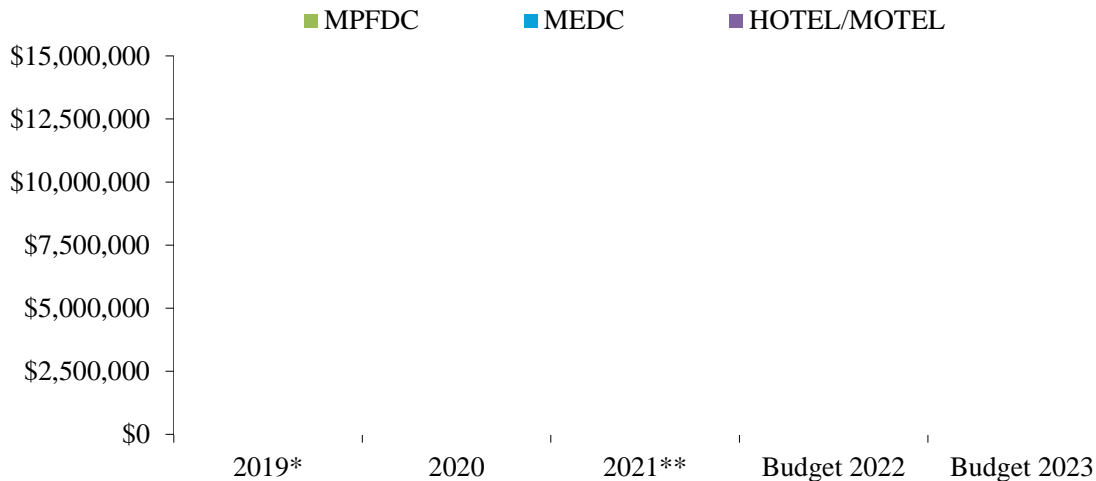
The budgeted revenue in the Environmental Services Fund for FY 2022-2023 is \$2,736,967. Of this amount, \$527,175 is dedicated for principal and interest payments. Drainage fees account for 100% of revenue in this fund. The increased revenue is based on historical patterns over the last three years.



SPECIAL REVENUE FUND ASSUMPTIONS

The Special Revenue Fund includes the Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation (MPFDC) Fund and the Mansfield Economic Development Corporation (MEDC) Fund. FY 2022-2023 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.

Special Revenue Funds



* MPFDC revenue in 2019 includes \$3.5M in bond proceeds.

**MEDC revenue spiked in 2021 due to \$6.2M in land sold.

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 Big League Dreams Sports Park, Hawaiian Falls Water Park, the Stars Center, and Fieldhouse USA have contributed to the demand for hotel space.

The budgeted revenue for FY 2022-2023 in the Hotel/Motel Tax Fund is \$956,000 or an increase of 32% over FY 2021-2022. COVID-19 had a significant impact on the Hotel/Motel Tax Fund in 2020, so budgeted revenue in FY 2021-2022 was very conservative. However, hotel stays returned to pre-COVID occupancy rates during FY 2021-2022, and the city is optimistic that trend will continue into 2023.

Mansfield Park Facilities Development Corporation

The operating budgeted revenue for FY 2022-2023 in the Mansfield Park Facilities Development Corporation (MPFDC) budget is \$8,522,922 for operations and an additional \$3,157,847 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. Big League Dreams, Hawaiian Falls Water Park, the Mansfield National Golf Club, Fieldhouse USA and the Stars Center ice rink will generate additional sales tax revenue from visitors utilizing these recreational venues.

Mansfield Economic Development Corporation

The FY 2022-2023 operating budget for the Mansfield Economic Development Corporation (MEDC) is \$1,995,659. Also included in this fund is \$2,653,848 for debt service and \$4,384,130 for contractually obligated projects. In 1992, the citizens voted a ½ cent sales tax to provide economic development funds to provide a funding mechanism to encourage retail, commercial and industrial development within the City of Mansfield to reduce the residential tax burden. The primary source of revenue from this fund is derived from sales tax, which makes up 99.8% 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 residential homes at a rate of \$1,000 per lot; commercial and special use impact fees are charged on a per square footage 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 2021-2022, roadway impact fees, water/sewer impact fees and park development fees totaled \$10,590,711. 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 by the utilization of impact fees and developer contributions.

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

GOALS AND OBJECTIVES STATEMENT

Incorporated in the FY 2022-2023 budget is the continuation of the original program as set forth by the administration and identified in the annual statement of Goals and Objectives. The FY 2022-2023 budget represents a renewed challenge in continuation of these goals through identification of major objectives. These have been restated in understanding of the forward direction and continued improvements accomplished by taking positive and deliberate steps to meet our goals.

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 objectives expected by the citizens of Mansfield.

Individual division/department goals and objectives can be found in each division/department section of the budget document.

Financial and Non-financial Goals and Objectives

City Council and City Staff met in March 2022 to establish priorities and broad-based goals for FY 2022-2023. Incorporated into the overall Strategic Planning Session was the following mission statement:

“The mission of the City of Mansfield, Texas, 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.”

To accomplish this vision, City Council and City Staff recognize the importance of strategic planning and the development of goals and effective strategies for implementation of those established goals and priorities. The following broad-based goals were established:



More specifically, in order to meet these goals, the City will:

Continue to Develop Infrastructure

- Relieve traffic congestion and provide infrastructure improvements to streets including Day Miar Road, E. Broad Street, and the Main Street/FM 157 connector.
- Improve and expand existing parks including Walnut Creek Linear Trail, McClendon Park East/West, parking at Oliver Nature Park, and Mans Best Field Dog Park.
- Utility water/sewer line improvements along State Highway 360 and US Highway 287.

Enhance the Employee Organization

- Maintain a competitive compensation package to recruit and retain employees.
- Provide additional staffing as funding permits.

Maintain High Quality Developments

- Maintain a highly competitive program for recruiting economic development projects.
- Continue to review large projects to ensure that they meet current development standards and comply with adopted residential and commercial requirements.
- Encourage new developments to maintain high quality standards throughout the City.

Create a Total Living Environment

- Alleviate congestion at intersections of major highways and roads with consideration of future needs along E. Broad Street, State Highway 360 and downtown thoroughfares.
- Expand programming for the Historic Downtown Department to continue focus on revitalization and development of the downtown area.
- Promote the arts and tourism by providing additional venues and provide funding to attract quality performers.

Maintain the City's Financial Condition

- Manage a balanced budget in all funds.
- Maintain or improve current debt ratios and fund balances.
- Maintain or improve the City's bond ratings.

These goals and objectives tie directly to the core values established by City Council and staff:

True NORTH: Noteworthy Essentials, Organizational Excellence, Remarkable Experiences, Together as One, and a Healthy Economy

The following pages provide details on these major goals and how they are tied to the City's core values.

**SERVICE PROGRAM
FISCAL YEAR 2022-2023**

MAJOR GOALS	CONTINUE TO DEVELOP INFRASTRUCTURE
Core Values: Noteworthy Essentials / Remarkable Experiences	
Goal	Department Actions
Provide funding for additional improvements to alleviate traffic congestion and provide access to new shopping venues within the city.	Public Works will utilize funding for projects of approximately \$32,026,166 for improvements to various residential streets and major thoroughfares, as well as completion of prior year projects in different stages of design or construction.
Complete utility infrastructure improvements to prepare for future development.	The Utility Division will begin design and/or construction of utility improvements of \$25,213,123 including a 16" water line replacement along State Highway 360 and US Highway 287, Reese Branch Sewer construction, and prior year projects in various stages of design or construction.
Design and construct facility improvements to enhance service delivery.	Approximately \$33,127,429 in facility construction projects, including construction of a new Police Headquarters, and design for the expansion of the Service Center and design and/or relocation of the Animal Control facility.
Continue to design and construct improvements to existing parks and recreation venues.	Community Services will oversee parks and recreational improvements including Walnut Creek Linear Trail, McClendon Park, Phase II of the Dog Park, athletic complex improvements, and design of the Southwest Community Park.

**SERVICE PROGRAM
FISCAL YEAR 2022-2023**

MAJOR GOALS	MAINTAIN HIGH QUALITY DEVELOPMENT
Core Values: Remarkable Experiences / Healthy Economy	
Goal	Department Actions
Maintain existing planning and zoning requirements.	The Planning and Building Services Divisions will ensure all developments comply with existing planning and building standards.
Work with the development community to provide responsive, consistent zoning.	The Planning and Building Services Divisions will ensure that each developer understands the planning and zoning requirements and be responsive to any questions relating to the City's current standards.
Discuss and develop incentives to developers for high quality projects.	Mansfield Economic Development Corporation will identify high quality projects that may qualify for funding.
Develop alternative funding sources and developer participation wherever possible.	City Council approved TIRZ funding areas within the City to create an economic mechanism to fund infrastructure improvements and expand those areas within the City. Continued developer participation will be encouraged wherever possible.
Continue to develop and monitor the City's development guidelines to ensure quality projects and maintain property values.	Planning, Building Services and Public Works will review all plans submitted and ensure compliance with architectural standards, setback requirements, signage, and square footage requirements. The Development Review Committee will review each project to ensure all projects meet established guidelines.

**SERVICE PROGRAM
FISCAL YEAR 2022-2023**

MAJOR GOALS	ENHANCE THE EMPLOYEE ORGANIZATION
Core Values: Noteworthy Essentials / Organizational Excellence	
Goal	Department Actions
Provide funding in the General Fund, MPFDC Fund, and Utility Fund for additional positions including Police, Fire, Building Safety, Street Maintenance, Planning, Communications and Marketing, Park Operations, Utilities, the Library, and the Historic Museum.	In the FY2022-2023 budget, City Council approved twenty full-time equivalent positions City-wide to improve departments' ability to provide high-quality service to the citizens of Mansfield.
Provide equipment and vehicles to ensure departments across the city have the tools they need to do their jobs efficiently and effectively.	A total of \$3,225,458 in new and replacement equipment has been approved in FY 2022-2023 including patrol vehicles, replacement vehicles, facility improvements, Police SWAT tools, and grounds maintenance equipment.
Provide a competitive but sustainable compensation package to help recruit and maintain a high-quality workforce.	Step Plans for the Police Department and Fire Department were implemented, as well as a 2.5% Cost of Living Adjustment, and a one-time salary supplement of up to 2.5% based on merit.
Provide for major technology improvements to enhance service delivery.	Included in the Equipment Replacement Fund for FY 2022-2023 are server upgrades for the Police Department, new Property and Evidence tracking software, dispatch software for the Fire Department, and an Applied Information Traffic Preemption system to improve emergency response times.

**SERVICE PROGRAM
FISCAL YEAR 2022-2023**

MAJOR GOALS	CREATE A TOTAL LIVING ENVIRONMENT
Core Values: Remarkable Experiences / Together as One	
Goal	Department Actions
Continue to improve traffic flow to alleviate congestion on existing streets and intersections.	Public Work will design and/or reconstruct sections of Summer Trail, Fort Worth Street, and Elizabeth Lane, as well as the Walnut Creek Drive bridge and North Street bridge. A traffic signal will be installed at the intersection of E. Broad and Wisteria. Construction of FY2021-2022 projects will also continue into this fiscal year.
Continue to maintain the “Best Parks System.”	Community Services and the MPFDC Fund will acquire land for future parks, and design and/or construct improvements to McClendon Park, the Dog Park, Oliver Nature Park, the Walnut Creek Linear Trail, and bike routes.
Continue to maintain a “Superior” Water & Sewer System.	The Utility Division will continue to use the latest technology to provide service delivery to all areas of the City. They will also continue to expand conservation programs, reduce costs, and monitor flow patterns. Improvements will be made to lift stations, water tanks, and various water and sewer lines throughout the City.
Continue to revitalize downtown.	City Council approved continuation of the Community Activation Grant to help local businesses in revitalization efforts.
Continue to develop the Arts Program and provide additional venues in the downtown area and other locations throughout the City.	The Mansfield Commission for the Arts will continue to find ways to utilize the downtown venues including the Farr Best Theatre and Main Street festivals.

**SERVICE PROGRAM
FISCAL YEAR 2022-2023**

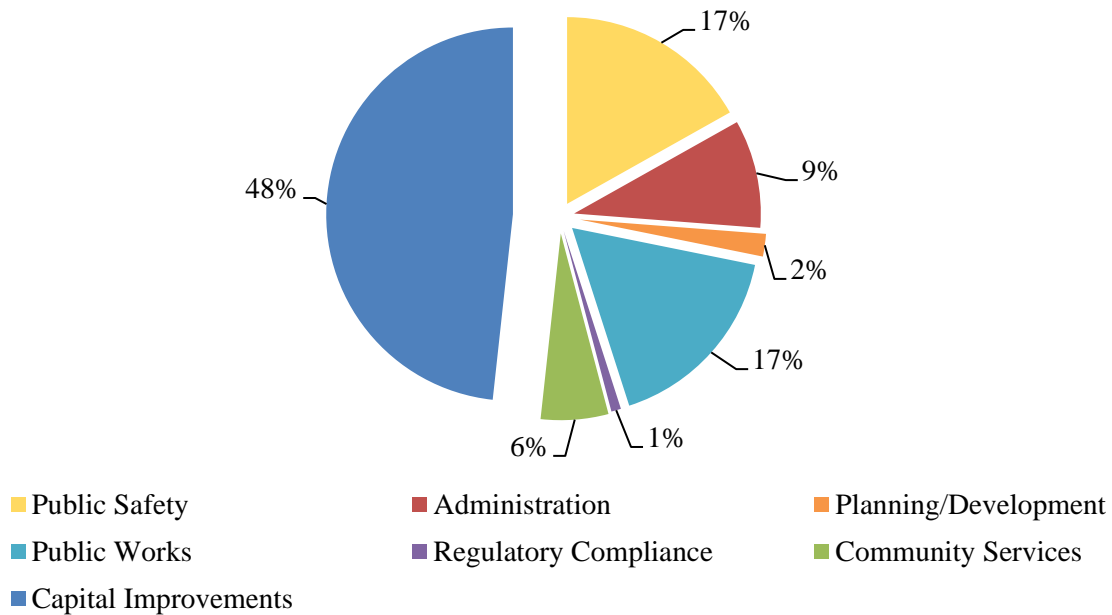
MAJOR GOALS	MAINTAIN FINANCIAL STABILITY
Core Value: Healthy Economy	
Goal	Department Actions
Issue debt only in amounts approximate to debt being paid off.	The City Manager’s Office and Shared Services Division will maintain and work to improve current debt ratios while continuing to exceed the current fund balance policy of 25% of operating expenditures. The City will maintain its AAA bond rating. General Obligation Debt will be prepaid in FY 2022-2023 to realize cost savings.
Ensure expenditures are in line with revenues.	Maintain a balanced budget in all funds. Ensure operational and staff additions do not exceed budgeted projections or extend the City’s ability to adequately provide for infrastructure improvements in a growing local economy.
Create opportunity for expanded revenues.	Review the current fee structure including ambulance fees, developer fees and other fees to generate additional revenue.
Limit the tax burden on taxpayers.	City Council voted to reduce the tax rate from \$0.69 to \$0.68 and increase the current 10% homestead on residential properties to 12% with intentions of incrementally increasing the homestead exemption each year as the City’s fiscal position allows.
Continue to encourage economic development throughout the City.	The City will encourage quality residential and commercial development to ensure average home values continue to rise and commercial developments provide opportunities for citizens to utilize retail establishments along the State Highway 360 and U.S. HWY 287 corridors and in the downtown area.

Business Matrix FY 2022-2023

By Fund	Public Safety	Business & Administration	Planning & Development	Public Works	Community Services	Regulatory Compliance	Capital Improvements	Total
General	\$46,620,214	\$19,517,797	\$5,404,375	\$6,974,433	\$6,682,339	\$2,325,810		\$87,524,968
Debt Service							\$26,520,389	\$26,520,389
Utility				\$37,466,411				\$37,466,411
Drainage				\$2,209,792				\$2,209,792
Hotel/Motel					\$956,000			\$956,000
MPFDC					\$8,522,922			\$8,522,922
MEDC		\$6,379,789						\$6,379,789
Equipment Replacement							\$5,216,325	\$5,216,325
Capital Projects							\$101,750,797	\$101,750,797
BUDGET ALLOCATION	\$46,620,214	\$25,897,586	\$5,404,375	\$46,650,636	\$16,161,261	\$2,325,810	\$133,487,511	\$276,547,393

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, Public Improvement District, 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.

Budget Summary



**BUDGET SUMMARY-ALL MAJOR FUNDS COMBINED
FISCAL YEAR 2022-2023**

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds*	Enterprise Funds	2022-2023 Budget All Fund Types	2021-2022 Budget All Fund Types	2020-2021 Actual All Fund Types
SOURCES								
Property Taxes	\$ 48,952,607		\$ 16,110,269			\$ 65,062,876	\$ 59,818,703	\$ 59,115,319
General Sales & Use Tax	18,285,023	13,181,579	5,811,695			37,278,297	30,933,257	33,137,009
Franchise Taxes	8,010,106					8,010,106	7,617,430	8,096,032
Fines & Fees	2,450,931		527,175		2,209,792	5,187,898	5,035,683	5,151,280
Charges for Services	1,888,335	2,212,200	4,071,250		37,382,411	45,554,196	40,566,939	51,257,491
Licenses & Permits	3,098,066					3,098,066	3,044,119	3,704,558
Interest	30,000	16,000			24,000	70,000	101,000	30,871
Miscellaneous Revenue	502,211	125,000			60,000	687,211	793,563	8,124,464
Bond Proceeds & Prior Year Projects*				101,804,877		101,804,877	90,894,552	29,598,028
Grant Proceeds & Contributions	200,000	2,800				202,800	232,862	2,059,018
Impact Fees				2,500,000		2,500,000	2,500,000	5,505,701
Operating Transfers In	4,107,689	321,132		2,662,245		7,091,066	4,905,741	7,149,584
TOTAL SOURCES	87,524,968	15,858,711	26,520,389	106,967,122	39,676,203	276,547,393	246,443,849	212,929,354
USES								
Salary & Benefits	56,907,693	4,715,706		1,288,638	7,603,741	70,515,778	64,636,851	58,206,431
Operations & Maintenance	11,480,776	2,763,675			20,739,989	34,984,440	29,192,145	32,114,283
Contactural Services	9,863,728	668,310			1,247,603	11,779,641	9,767,938	14,126,047
Other Miscellaneous Expenses	2,868,206	345,993			795,513	4,009,711	5,283,566	5,292,098
Capital Outlay & Prior Year Projects*		4,521,945		105,678,484		110,200,429	97,959,335	32,234,255
Economic Incentives	1,471,157					1,471,157	936,000	2,165,632
Reserve	855,667	2,246,643			5,898,541	9,000,851	5,292,740	431,436
Debt Service			26,520,389			26,520,389	27,337,548	23,918,853
Operating Transfers Out	4,077,742	596,440			3,390,816	8,064,998	6,037,726	8,121,890
Depreciation						-		5,393,824
TOTAL USES	87,524,968	15,858,711	26,520,389	106,967,122	39,676,203	276,547,393	246,443,849	182,004,750
TOTAL SOURCES/(USES)	-	-	-	-	-	-	-	30,924,603
BEGINNING NET ASSETS	27,393,905	19,454,217	6,813,284	43,742,613	238,855,726	336,259,744	264,223,404	313,216,575
TOTAL SOURCES/(USES)	-	-	-	-	-	-	-	30,924,603
ENDING NET ASSETS	\$ 27,393,905	\$ 19,454,217	\$ 6,813,284	\$ 43,742,613	\$ 238,855,726	\$ 336,259,744	\$ 264,223,404	\$ 344,141,178

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

CITY OF MANSFIELD, TEXAS
GENERAL FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$22,187,299	\$27,393,905	\$27,393,905
Less Reserves	-	-	-
Beginning Unreserved Balance	22,187,299	27,393,905	27,393,905
Receipts:			
Revenues	73,618,412	74,372,476	83,402,279
Sale of City Property	57,251	-	15,000
Interfund Transfers In	4,976,975	2,759,961	4,107,689
Total	78,652,638	77,132,437	87,524,968
Funds Available	100,839,937	104,526,342	114,918,873
Deductions:			
Expenditures	71,410,668	74,137,672	83,447,226
Interfund Transfers Out	2,035,364	2,994,765	4,077,742
Total	73,446,032	77,132,437	87,524,968
FUND BALANCE			
Unreserved	27,393,905	27,393,905	27,393,905
Reserved	-	-	-
Ending Fund Balance	\$27,393,905	\$27,393,905	\$27,393,905

The General Fund balance increased approximate 23.5% in FY2020-2021 due to higher than budgeted revenues and significant cost savings in budgeted expenditures. Sales tax far exceeded expectations following COVID-19; the City received \$1.7M in grant revenue; and Transfers In included \$1.7M from Tax Increment Reinvestment Zone 2. The city was able to use ARPA funds to cover some public safety and technology-related expenses.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
TAXES:			
Ad Valorem Taxes			
Current Year	\$ 37,983,674	\$ 43,052,467	\$ 48,578,197
Delinquent	125,310	174,144	174,144
Penalty & Interest	<u>275,348</u>	<u>182,060</u>	<u>200,266</u>
TOTAL	<u>38,384,332</u>	<u>43,408,671</u>	<u>48,952,607</u>
Sales & Use Taxes			
General Sales Tax	15,972,332	14,951,607	18,005,274
Utility Sales Tax	35,497	33,475	32,000
Mix Drinks Tax	<u>263,242</u>	<u>238,831</u>	<u>247,749</u>
TOTAL	<u>16,271,071</u>	<u>15,223,913</u>	<u>18,285,023</u>
Franchise Taxes			
Gas	697,168	350,875	600,615
Telephone	67,384	75,831	75,831
TXU Electric	2,291,586	2,393,219	2,343,368
Cable Television	342,168	427,000	317,000
Sanitation	4,060,039	4,049,047	4,241,222
Telephone Lines	209,163	138,000	138,000
Gas Royalty Income	19,587	8,879	10,225
Johnson Co. Electric	<u>270,328</u>	<u>174,579</u>	<u>283,845</u>
TOTAL	<u>7,957,423</u>	<u>7,617,430</u>	<u>8,010,106</u>
TOTAL TAXES	<u>62,612,825</u>	<u>66,250,014</u>	<u>75,247,736</u>
LICENSES & PERMITS:			
Electrical Licenses	22,200	16,629	16,629
Building Permits	2,526,507	1,739,701	2,099,706
Plumbing Permits	322,848	190,011	190,011
Electrical Permits	400,971	222,179	222,179
Health Inspections	-	371,700	182,450
Rental Inspections	-	211,675	93,935
Miscellaneous Permits	<u>432,032</u>	<u>292,225</u>	<u>293,156</u>
TOTAL LICENSES & PERMITS	<u>3,704,558</u>	<u>3,044,119</u>	<u>3,098,066</u>

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
FINES & FORFEITURES:			
Municipal Court	\$ 866,736	\$ 855,900	\$ 834,072
Library Fines	3,024	7,062	4,310
Gas Well Fees	425,250	425,000	425,250
Alarm Fines	240,028	280,216	240,000
Animal Shelter Fees	27,605	33,328	33,328
Engineering Inspection Fees	505,128	384,000	540,000
Other Fines & Fees	334,658	340,308	373,971
TOTAL FINES AND FORFEITURES	2,402,429	2,325,815	2,450,931
OTHER FINANCING SOURCES (USES)			
Interfund Transfers In	4,976,975	2,759,961	4,107,689
Reserve	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	4,976,975	2,759,961	4,107,689
OTHER REVENUES:			
Interest Income	8,398	50,000	30,000
Sale of City Property	57,251	-	15,000
Ambulance Service	1,765,272	1,868,965	1,888,335
Grant Proceeds*	1,921,643	200,000	200,000
Other	1,203,287	633,563	487,211
TOTAL OTHER REVENUE	4,955,851	2,752,528	2,620,546
*Includes COVID/ARPA Funds			
TOTAL GENERAL FUND REVENUES	\$ 78,652,638	\$ 77,132,437	\$ 87,524,968

*Budget is Adopted and Final Budget.

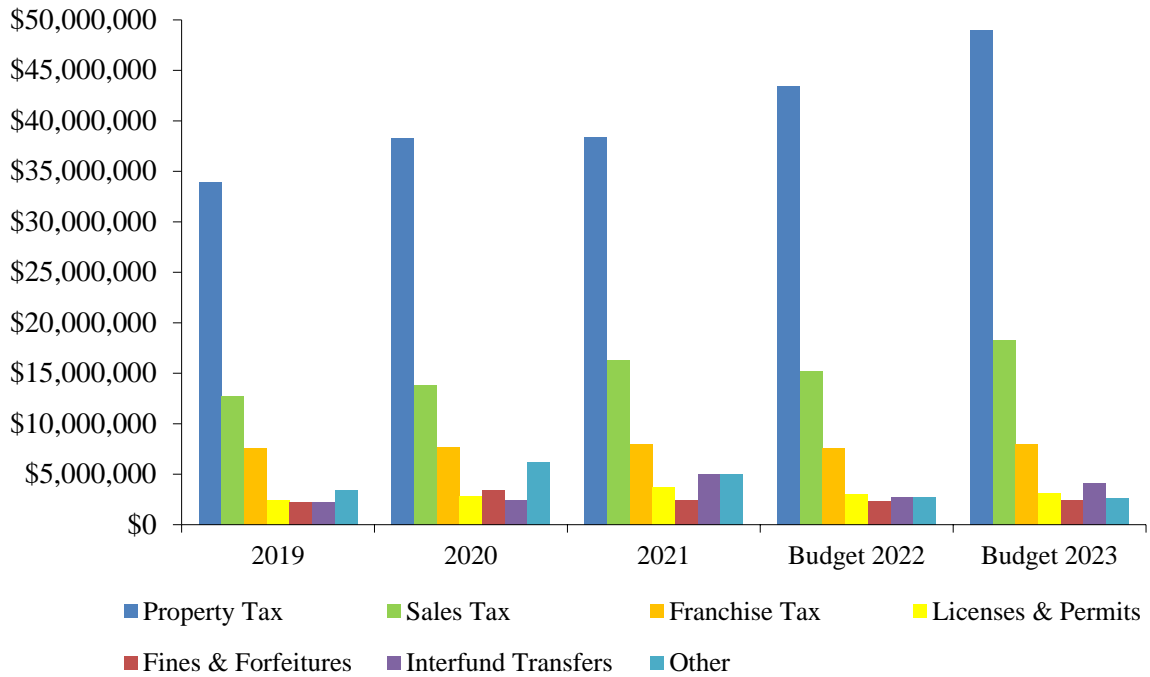
CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
GENERAL GOVERNMENT DIVISION			
City Council	\$ 196,859	\$ 231,059	\$ 374,372
City Manager's Office	1,732,702	1,531,669	1,776,187
City Secretary's Office	478,227	498,744	512,963
Public Records & Transparency	147,011	299,629	415,656
Internship Program	25,217	51,907	42,781
Historic Downtown	29,354	66,985	30,485
Legal Services	642,519	332,500	332,500
Total General Government Division	3,251,889	3,012,493	3,484,944
SHARED SERVICES DIVISION			
Finance	277,103	497,155	976,136
Accounting	407,237	530,667	419,753
Budget & Purchasing	347,552	394,807	397,568
Tax Assessing & Collection	338,723	366,008	400,832
Information Technology	939,716	1,128,882	1,250,723
Human Resources	965,988	839,816	1,238,326
Municipal Court	576,783	671,626	697,215
Sanitation	3,229,840	3,316,513	3,468,064
Total Business Services Division	7,082,941	7,745,474	8,848,617
POLICE DIVISION			
Administration	1,884,384	1,901,909	1,916,803
Communications	3,060,049	3,234,850	3,949,971
Patrol	9,274,856	10,059,714	11,247,178
CID/Narcotics Investigation	3,279,980	3,499,688	3,791,902
Jail Operations	1,290,653	1,437,858	1,471,820
Commercial Vehicle Enforcement	299,591	335,508	470,195
Traffic	695,750	641,442	673,878
K-9	130,454	142,687	169,524
Community Resource Office	780,957	751,191	700,493
Training	684,847	790,659	835,342
Task Force	608,398	401,473	430,074
Total Police	21,989,919	23,196,980	25,657,180
FIRE DIVISION			
Administration	1,602,395	2,087,516	2,186,443
Fire Prevention	837,556	848,824	873,148
Emergency Medical Services	706,978	658,870	937,364
Emergency Management	231,106	236,580	236,881
Operations	13,027,536	13,831,638	14,919,864
Total Fire	16,405,571	17,663,428	19,153,700

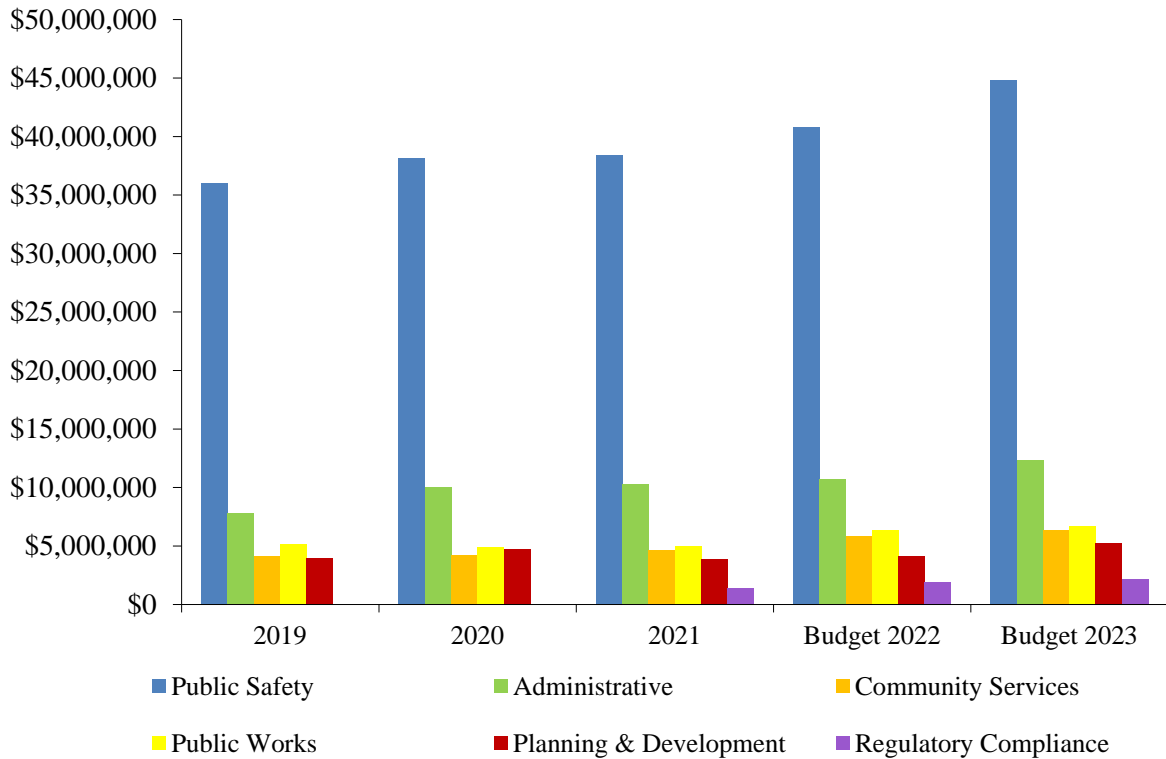
CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PLANNING DIVISION			
Administration	\$ 1,295,723	\$ 1,186,623	\$ 1,309,700
Planning & Zoning Commission	8,326	14,021	21,836
Historic Landmark Commission	495	3,150	3,578
Board of Adjustments	156	1,948	1,030
Total Planning Division	1,304,700	1,205,742	1,336,144
DEVELOPMENT SERVICES DIVISION			
Administration	329,645	368,753	367,506
Building Safety/Inspections	1,132,907	1,283,724	2,136,892
Construction Codes Board of Adjustment	639	30,175	23,179
Facilities Management	1,085,088	1,285,901	1,362,462
Total Development Services Division	2,548,279	2,968,552	3,890,039
REGULATORY COMPLIANCE DIVISION			
Rental Inspection Program	-	196,394	211,576
Health Inspection Program	-	321,880	338,235
Code Compliance	623,457	546,261	790,627
Animal Control	816,973	830,773	875,715
Total Development Services Division	1,440,430	1,895,308	2,216,153
PUBLIC WORKS DIVISION			
Engineering	560,256	519,177	477,347
Street Maintenance/Traffic Control	4,447,757	5,857,019	6,270,919
Total Public Works Division	5,008,013	6,376,197	6,748,266
COMMUNITY SERVICES DIVISION			
Public Grounds	1,993,516	2,403,505	2,547,837
Senior Lifestyles	260,541	332,684	361,436
Library	1,244,416	1,295,115	1,418,157
Historical Services/Museum	177,239	329,241	340,936
Total Community Services Division	3,675,712	4,360,545	4,668,366
COMMUNITY ENGAGEMENT DIVISION			
Communications & Marketing	478,359	359,735	759,061
Neighborhood Outreach	11,266	369,797	158,469
Cultural Arts	184,418	374,901	376,117
Special Events	350,058	354,473	422,197
Total Community Engagement Division	1,024,102	1,458,906	1,715,844
NON-DEPARTMENTAL			
Land Purchase	-	-	-
Economic Incentives	2,253,111	936,000	1,471,157
Reserve	431,334	61,178	855,667
Other Operating Expenses	4,994,668	3,256,869	3,401,149
Transfer to Other Funds	2,035,364	2,994,765	4,077,742
Total Non-Departmental	9,714,477	7,248,812	9,805,715
TOTAL EXPENDITURES	\$ 73,446,032	\$ 77,132,437	\$ 87,524,968

REVENUE BY MAJOR SOURCE



EXPENDITURES BY MAJOR FUNCTION



CITY OF MANSFIELD, TEXAS
GENERAL DEBT SERVICE FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$ 3,888,921	\$ 5,365,013	\$ 5,365,013
Additions:			
Property Taxes, Current	17,888,309	16,410,032	16,110,269
Interest Earnings	154	-	-
Refunding Bonds Issued	-	-	-
Other Income	28,328	-	-
Total	<u>17,916,792</u>	<u>16,410,032</u>	<u>16,110,269</u>
Funds Available	<u>21,805,713</u>	<u>21,775,045</u>	<u>21,475,282</u>
Deductions:			
Bond Principal	10,660,000	10,810,000	10,647,597
Bond Interest	5,758,778	5,600,032	5,462,672
Fiscal Charges	21,921	-	-
Total	<u>16,440,699</u>	<u>16,410,032</u>	<u>16,110,269</u>
Ending Fund Balance	<u>\$ 5,365,013</u>	<u>\$ 5,365,013</u>	<u>\$ 5,365,013</u>

The increase in fund balance in FY2020-2021 is due to higher than budgeted property taxes dedicated to I&S.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
TIRZ #1
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$4,178,777	\$5,252,236	\$5,252,236
Less Reserves	-	-	-
Beginning Unreserved Balance	4,178,777	5,252,236	5,252,236
Receipts:			
Property Taxes, Current	1,919,397	-	356,000
Interest Earnings	560	-	-
Interfund Transfers In	-	-	-
Total	1,919,957	-	356,000
Funds Available	6,098,734	5,252,236	5,608,236
Deductions:			
Expenditures	-	-	-
Interfund Transfers Out	846,498	-	356,000
Total	846,498	-	356,000
FUND BALANCE			
Unreserved	5,252,236	5,252,236	5,252,236
Reserved	-	-	-
Ending Fund Balance	\$5,252,236	\$5,252,236	\$5,252,236

The Tax Increment Reinvestment Zone receives property tax revenue. Higher property tax values and the addition of property tax accounts due to development in the TIRZ contributed to a 25.7% increase in fund balance. In previous years, the City did not include a budget for TIRZ #1.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
 UTILITY FUND
 BUDGET SUMMARY
 2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$178,968,051	\$196,740,876	\$196,740,876
Less Reserves	-	-	-
Beginning Unreserved Balance	178,968,051	196,740,876	196,740,876
Receipts:			
Revenues	46,722,197	36,628,974	41,537,661
Sale of City Property	8,579	-	-
Interfund Transfers In	-	-	-
Total	46,730,776	36,628,974	41,537,661
Funds Available	225,698,827	233,369,850	238,278,537
Deductions:			
Expenditures	26,547,354	33,870,414	38,852,974
Interfund Transfers Out	2,410,597	2,758,561	2,684,687
Total	28,957,951	36,628,974	41,537,661
FUND BALANCE			
Unreserved	196,740,876	196,740,876	196,740,875
Reserved	-	-	-
Ending Fund Balance	\$196,740,876	\$196,740,876	\$196,740,875

Fund balance increased 9.9% in FY 2020-2021. Revenues came in \$17,772,825 higher than expenditures. Of this amount, nearly \$10.5M was in capital contributions. This has allowed the Utility Fund to continue to pay for projects with cash, as opposed to issuing more debt.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
WATER & SEWER FUND REVENUES
BUDGET SUMMARY
2022/2023

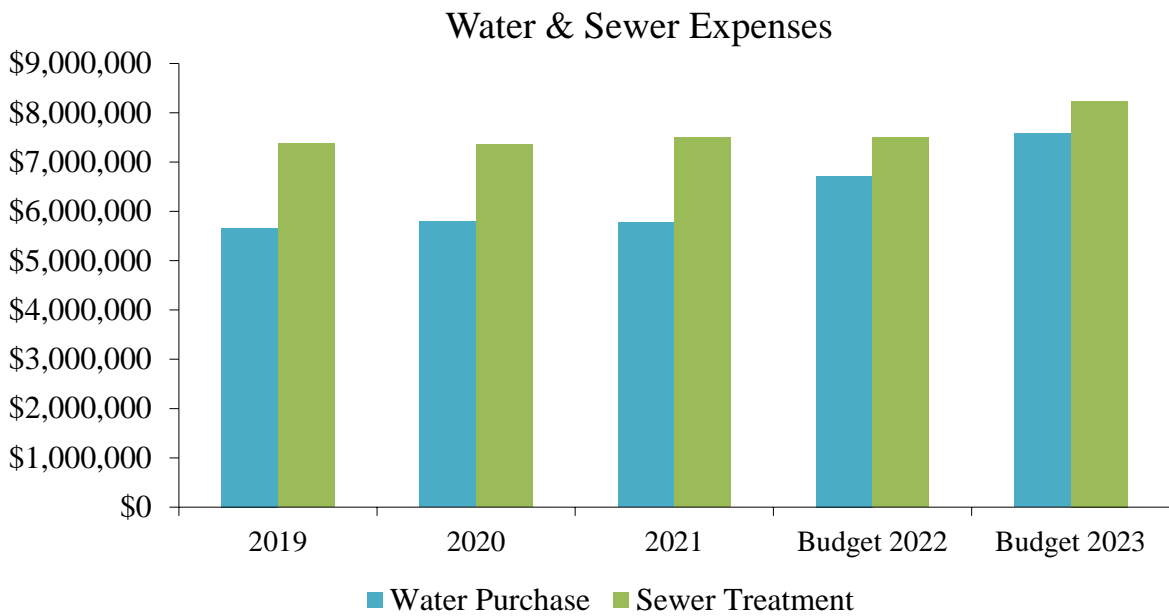
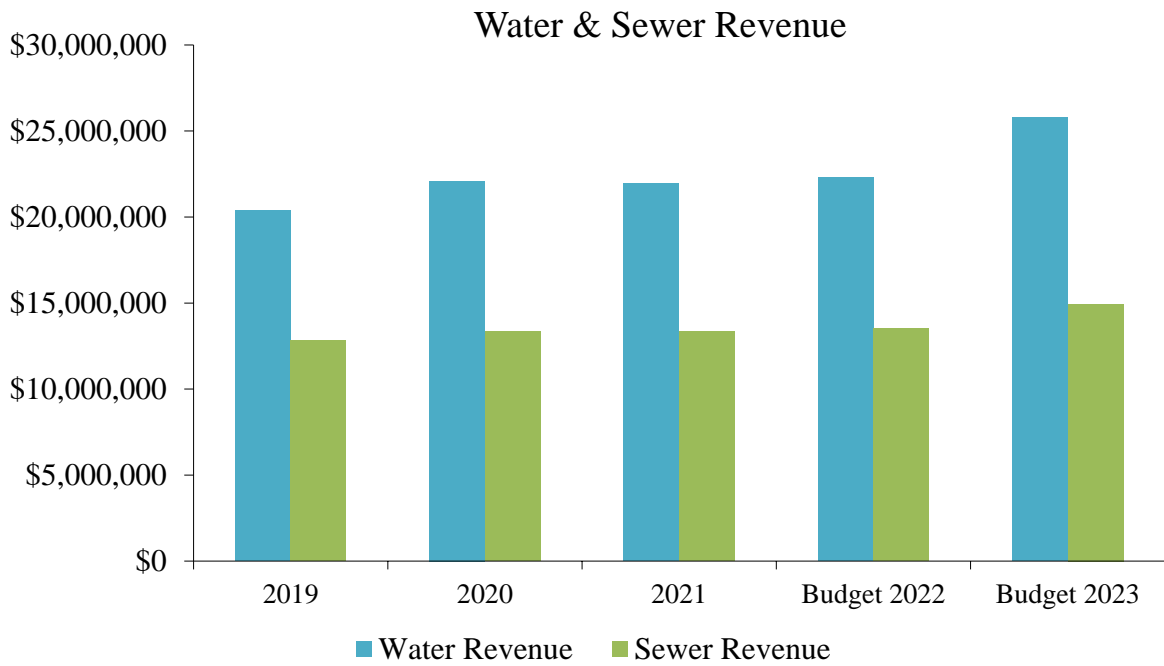
	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Water Sales	\$ 21,938,151	\$ 22,316,266	\$ 25,801,147
Sewer Service	13,364,600	13,519,835	14,943,641
Water Penalties	(6,418)	250,000	250,000
Water Taps	-	18,811	18,811
Meter Set Fee	332,770	98,940	98,940
Restore Service Fee	6,552	90,000	90,000
Sewer Taps	-	2,000	2,000
Utility Pretreatment	86,667	60,000	60,000
Utility Inspection Permit	84,405	40,000	40,000
Contributions	10,466,035	-	-
Miscellaneous/Transfers	<u>452,295</u>	<u>209,123</u>	<u>209,123</u>
Total	<u>\$ 46,725,057</u>	<u>\$ 36,604,974</u>	<u>\$ 41,513,661</u>
Interest Income	<u>5,719</u>	<u>24,000</u>	<u>24,000</u>
TOTAL REVENUE	<u><u>\$ 46,730,776</u></u>	<u><u>\$ 36,628,974</u></u>	<u><u>\$ 41,537,661</u></u>

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
WATER & SEWER FUND EXPENSES
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Administration	\$ 1,359,295	\$ 1,517,105	\$ 1,461,964
Billing and Collections	912,359	986,221	962,162
Meter Reading and Repairs	1,212,548	1,216,799	1,353,076
Water Distribution	915,604	1,137,244	1,181,420
Wastewater Collection	8,657,180	9,251,077	9,978,603
Water Treatment/Quality Control	9,723,558	11,157,271	12,932,487
Other Operating Expenses	<u>1,280,956</u>	<u>739,688</u>	<u>743,439</u>
Total Operating Expenses	<u>24,061,500</u>	<u>26,005,405</u>	<u>28,613,151</u>
Depreciation	5,188,157	-	-
Operating Transfers Out	2,410,597	2,758,561	3,390,816
Transfer to Debt Service	1,373,977	4,582,088	4,071,250
Project Appropriation	(4,076,280)	-	150,000
Reserve	<u>4,896,451</u>	<u>3,282,920</u>	<u>5,312,444</u>
	<u>4,896,451</u>	<u>10,623,569</u>	<u>12,924,510</u>
TOTAL EXPENSES	<u>\$ 28,957,951</u>	<u>\$ 36,628,974</u>	<u>\$ 41,537,661</u>

*Budget is Adopted and Final Budget.



CITY OF MANSFIELD, TEXAS
WATER & SEWER DEBT SERVICE FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 931,289	\$ 926,610	\$ 926,610
Additions:			
Utility Operating	12,412,097	4,582,088	4,071,250
Interest Income	904	-	-
Total	12,413,001	4,582,088	4,071,250
Assets Available	13,344,290	5,508,698	4,997,860
Deductions:			
Bond Principal	11,085,000	3,465,000	3,070,000
Bond Interest	1,327,097	1,117,088	1,001,250
Agent Fees	5,583	-	-
Total	12,417,680	4,582,088	4,071,250
Ending Net Assets	\$ 926,610	\$ 926,610	\$ 926,610

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 10,621,641	\$ 11,450,924	\$ 11,450,924
Additions:			
Drainage Fee	2,647,744	2,709,868	2,736,967
Interest Income	376	-	-
Other Income	16,043	-	-
Total	<u>2,664,163</u>	<u>2,709,868</u>	<u>2,736,967</u>
Assets Available	<u>13,285,804</u>	<u>14,160,792</u>	<u>14,187,890</u>
Deductions:			
Administrative/Operations	1,537,234	1,345,514	1,492,927
Transferred to Debt Service	98,901	526,710	527,175
Project Appropriations	-	80,000	-
Reserve	-	626,877	586,097
Depreciation Expense	193,554	-	-
Bond Coverage	5,191	130,768	130,768
Total	<u>1,834,880</u>	<u>2,709,868</u>	<u>2,736,967</u>
Ending Net Assets	<u>\$ 11,450,924</u>	<u>\$ 11,450,924</u>	<u>\$ 11,450,924</u>

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES DEBT SERVICE FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Transfer In	519,750	526,710	527,175
Bond Proceeds	-	-	-
Interest	-	-	-
Total	<u>519,750</u>	<u>526,710</u>	<u>527,175</u>
Assets Available	<u>519,750</u>	<u>526,710</u>	<u>527,175</u>
Deductions:			
Bond Principal	440,000	460,000	475,000
Bond Interest	79,750	66,710	52,175
Agent Fee	-	-	-
Total	<u>519,750</u>	<u>526,710</u>	<u>527,175</u>
Ending Net Assets	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$ 5,758,216	\$ 9,776,670	\$ 9,776,670
Additions:			
Sales Tax Revenue	4,817,519	4,333,942	5,860,790
Interest	2,194	12,000	1,000
Contributions	36,158	32,862	2,800
Development Fees	1,742,250	-	-
Other	32,354	-	-
Transfer In	499,592	221,132	321,132
Gas Royalty Income	138,609	100,000	125,000
Rental	1,942,734	2,153,000	2,212,200
Total	9,211,410	6,852,936	8,522,922
Funds Available	14,969,626	16,629,607	18,299,592
Deductions:			
Administration	1,566,704	1,802,812	1,897,694
Operating Costs	3,334,586	3,586,835	3,964,826
Transfer Out	18,612	18,000	174,020
Reserve	-	1,037,419	2,098,567
Project Appropriation	273,055	407,870	387,815
Total	5,192,956	6,852,936	8,522,922
Ending Fund Balance	\$ 9,776,670	\$ 9,776,670	\$ 9,776,670

Fund balance in FY2020-2021 increased nearly 70% due to higher-than-expected sales tax revenue and park development impact fees, as well as expense savings.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$ 510,814	\$ 521,660	\$ 521,660
Additions:			
Sales Tax Revenue	3,170,446	3,157,861	3,157,847
Bond Proceeds	-	-	-
Other	-	-	-
Total	<u>3,170,446</u>	<u>3,157,861</u>	<u>3,157,847</u>
Funds Available	<u>3,681,260</u>	<u>3,679,521</u>	<u>3,679,507</u>
Deductions:			
Bond Principal	1,855,000	1,910,000	1,965,000
Interest	1,298,358	1,247,861	1,192,847
Fiscal Charges	6,241	-	-
Total	<u>3,159,599</u>	<u>3,157,861</u>	<u>3,157,847</u>
Ending Fund Balance	<u>\$ 521,660</u>	<u>\$ 521,660</u>	<u>\$ 521,660</u>

*Budget is Adopted and Final Budget

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 4,598,038	\$ 8,184,671	\$ 8,184,671
Additions:			
Sales Tax Revenue	5,337,756	4,831,684	6,364,789
Sale of City Property	6,181,329	-	-
Other Income	-	-	-
Interest	447	15,000	15,000
Total	<u>11,519,532</u>	<u>4,846,684</u>	<u>6,379,789</u>
Assets Available	<u>16,117,570</u>	<u>13,031,355</u>	<u>14,564,460</u>
Deductions:			
Administration	671,243	897,838	1,534,610
Other Operating Expenses	49,343	38,629	38,629
Transfer to other Funds	271,963	266,400	422,420
Land	5,023,284	-	-
Project Appropriation	1,917,066	3,643,817	4,384,130
Total	<u>7,932,899</u>	<u>4,846,684</u>	<u>6,379,789</u>
Ending Net Assets	<u>\$ 8,184,671</u>	<u>\$ 8,184,671</u>	<u>\$ 8,184,671</u>

Sales tax revenue largely contributed to the 77% increase in the MEDC's fund balance. The MEDC also had significant expense savings in FY2020-2021. Additionally, there was a gain of \$1.1M in land transactions.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Sales Tax Revenue	2,666,158	2,660,857	2,653,848
Total	2,666,158	2,660,857	2,653,848
Assets Available	2,666,158	2,660,857	2,653,848
Deductions:			
Bond Principal	1,795,000	1,850,000	1,905,000
Interest	868,484	810,857	748,848
Bond Issuance Cost	2,674	-	-
Total	2,666,158	2,660,857	2,653,848
Ending Net Assets	\$ -	\$ -	\$ -

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
SPECIAL REVENUE HOTEL/MOTEL FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$ 1,034,174	\$ 1,492,875	\$ 1,492,875
Additions:			
Taxes	858,110	725,000	956,000
Interest	220	-	-
Other Revenue	29,115	-	-
Total	<u>887,445</u>	<u>725,000</u>	<u>956,000</u>
Funds Available	<u>1,921,619</u>	<u>2,217,875</u>	<u>2,448,875</u>
Deductions:			
CVB/Tourism	349,512	411,613	425,700
Reserve	-	173,687	-
Other	79,232	139,700	530,300
Total	<u>428,744</u>	<u>725,000</u>	<u>956,000</u>
Ending Fund Balance	<u>\$ 1,492,875</u>	<u>\$ 1,492,875</u>	<u>\$ 1,492,875</u>

The Hotel/Motel tax fund quickly recovered from the effects of COVID-19 in FY2020-2021. While some organizations cancelled their cultural and tourism events, hotel revenues still came in higher than expected. The fund balance increased 44% in FY2020-2021.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
STREET CONSTRUCTION
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Fund Balance	\$ 22,520,904	\$ 22,185,440	\$ 22,185,440
Additions:			
Bond Proceeds		19,810,000	17,558,000
Prior Year Funds		11,992,742	13,968,166
Interest	4,501	-	-
Impact Fees	3,763,451	-	-
Transfers In		-	500,000
Other Income	21,868	-	-
Total	<u>3,789,820</u>	<u>31,802,742</u>	<u>32,026,166</u>
Funds Available	<u>26,310,724</u>	<u>53,988,182</u>	<u>54,211,606</u>
Deductions:			
Project Appropriation	<u>4,125,284</u>	<u>31,802,742</u>	<u>32,026,166</u>
Total	<u>4,125,284</u>	<u>31,802,742</u>	<u>32,026,166</u>
Ending Fund Balance	<u>\$ 22,185,440</u>	<u>\$ 22,185,440</u>	<u>\$ 22,185,440</u>

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
WATER & SEWER CONSTRUCTION
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 28,797,282	\$ 30,663,926	\$ 30,663,926
Additions:			
Prior Year Funding	-	15,363,577	22,713,123
Impact Fees	5,881,597	1,500,000	2,500,000
Interest	3,195	-	-
Transfer In	3,473,225	-	-
Other Income	58,131	-	-
Total	<u>9,416,148</u>	<u>16,863,577</u>	<u>25,213,123</u>
Assets Available	<u>38,213,430</u>	<u>47,527,503</u>	<u>55,877,049</u>
Deductions:			
Project Appropriations	<u>7,549,504</u>	<u>16,863,577</u>	<u>25,213,123</u>
Total	<u>7,549,504</u>	<u>16,863,577</u>	<u>25,213,123</u>
Ending Net Assets	<u>\$ 30,663,926</u>	<u>\$ 30,663,926</u>	<u>\$ 30,663,926</u>

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES CONSTRUCTION FUND
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Bond Proceeds	-	-	-
Prior Year Funds			504,079
Other/Reserve	-	129,501	2,450,000
Total	-	129,501	2,954,079
Assets Available	-	129,501	2,954,079
Deductions:			
Transfer Out	-	-	500,000
Project Appropriations	-	129,501	2,454,079
Total	-	129,501	2,954,079
Ending Net Assets	\$ -	\$ -	\$ -

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
 BUILDING CONSTRUCTION
 BUDGET SUMMARY
 2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 13,760,605	\$ 17,693,965	\$ 17,693,965
Additions:			
Bond Proceeds - Net	9,233,444	32,450,000	31,000,000
Prior Year Funds	-	997,425	5,127,429
Interest	515	-	-
Transfers In	10,482	-	-
Other Income	32,058	-	-
Total	<u>9,276,499</u>	<u>33,447,425</u>	<u>36,127,429</u>
Assets Available	<u>23,037,104</u>	<u>51,141,390</u>	<u>53,821,394</u>
Deductions:			
Bond Issuance Costs	133,446	-	-
Project Appropriations	<u>5,209,693</u>	<u>33,447,425</u>	<u>36,127,429</u>
Total	<u>5,343,139</u>	<u>33,447,425</u>	<u>36,127,429</u>
Ending Net Assets	<u>\$ 17,693,965</u>	<u>\$ 17,693,965</u>	<u>\$ 17,693,965</u>

The fund balance increase in FY2020-2021 in the Building Construction Fund was due to bond proceeds.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
 MPFDC CONSTRUCTION FUND
 BUDGET SUMMARY
 2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 66,306	\$ (116,947)	\$ (116,947)
Additions:			
Bond Proceeds	-	10,092,229	5,230,000
Transfers In	-	-	-
Interest	-	-	-
Other Income	-	-	-
Total	-	10,092,229	5,230,000
Assets Available	66,306	9,975,282	5,113,053
Deductions			
Project Appropriations	183,253	10,092,229	5,230,000
Transfers Out	-	-	-
Total	183,253	10,092,229	5,230,000
Ending Net Assets	\$ (116,947)	\$ (116,947)	\$ (116,947)

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
 MEDC CONSTRUCTION FUND
 BUDGET SUMMARY
 2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 5,190,598	\$ 1,641,158	\$ 1,641,158
Additions:			
Bond Proceeds - Net	-	-	-
Prior Year Funding	-	1,059,078	200,000
Interest	1,118	-	-
Total	<u>1,118</u>	<u>1,059,078</u>	<u>200,000</u>
Assets Available	<u>5,191,716</u>	<u>2,700,236</u>	<u>1,841,158</u>
Deductions:			
Project Appropriations	<u>3,550,558</u>	<u>1,059,078</u>	<u>200,000</u>
Total	<u>3,550,558</u>	<u>1,059,078</u>	<u>200,000</u>
Ending Net Assets	<u>\$ 1,641,158</u>	<u>\$ 1,641,158</u>	<u>\$ 1,641,158</u>

MEDC construction projects in FY2020-2021 lowered the fund balance by 68%.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
EQUIPMENT REPLACEMENT
BUDGET SUMMARY
2022/2023

	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Beginning Net Assets	\$ 4,247,248	\$ 2,338,997	\$ 2,338,997
Additions:			
Bond Proceeds - Net	405,866	-	-
Prior Year Funds		-	2,554,080
Transfers In	1,650,422	1,924,648	2,662,245
Sale of City Property	43,234	-	-
Miscellaneous Revenue	74,179	-	-
Interest	2	-	-
Total	<u>2,173,702</u>	<u>1,924,648</u>	<u>5,216,325</u>
Assets Available	<u>6,420,950</u>	<u>4,263,645</u>	<u>7,555,322</u>
Deductions			
Bond Issuance Costs	5,866		
Equipment	<u>4,076,087</u>	<u>1,924,648</u>	<u>5,216,325</u>
Total	<u>4,081,953</u>	<u>1,924,648</u>	<u>5,216,325</u>
Ending Net Assets	<u>\$ 2,338,997</u>	<u>\$ 2,338,997</u>	<u>\$ 2,338,997</u>

Bonds were issued in FY2019-2020 to purchase fire trucks and ambulances. Due to the significant lag time between ordering and delivery of these vehicles, the expenses were not incurred until FY2020-2021, which decreased the fund balance by 45%.

*Budget is Adopted and Final Budget.



DEBT SERVICE FUND

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 1/2 ¢ 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 principal 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 incurrence 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 to 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 percent of taxable value
- Debt service as a percent 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 will keep outstanding debt within the limits prescribed by State Statute, which does not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities with a population of more than 5,000, limits the ad valorem tax rate to \$2.50 per \$100 assessed valuation.

Types of Debt and Criteria for Issuance of 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
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 Creates 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 twenty 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 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 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 & Poor's</i>
General Obligation	AA+	Aa1	AAA
Sales Tax Revenue	AA+	Aa1/2	AA-/A+
Drainage Revenue	AAA	Aa2	AA
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 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 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 for under the Internal Revenue Code Section 148. Furthermore, the City shall have its arbitrage exposure calculated annually and appropriately recognized in the City's Comprehensive Annual Financial Statement.

Investment of 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 accordingly to bond covenants and the Internal Revenue Code.

Calculation of the City of Mansfield Legal Debt Limit

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 2022-2023 budgeted property tax rate is \$0.68000 per \$100 valuation with a tax margin of \$1.82000 per \$100 valuation based upon the maximum ad valorem tax rate noted above. Additional revenues up to \$147,781,407 per year could be raised before reaching the maximum allowable tax base.

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

The Assessed Taxable Valuation in FY 2022-2023 is \$8,119,857,531

The Legal Debt Limit (15%) is \$1,217,978,630

General Obligation Bonds and Certificates of Obligation is \$147,185,000

The Legal Debt Margin is \$1,070,793,630

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2023	10,615,000	5,462,671	16,077,671
2024	11,005,000	5,066,836	16,071,836
2025	10,565,000	4,630,910	15,195,910
2026	9,860,000	4,195,286	14,055,286
2027	9,770,000	3,782,769	13,552,769
2028-2032	35,425,000	11,328,065	46,753,065
2033-2037	46,320,000	7,099,528	53,419,528
2038-2042	13,625,000	734,143	14,359,143
Total	\$ 147,185,000	\$ 42,300,208	\$ 189,485,208

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

Fiscal Year	Principal	Interest	Total
2023	1,965,000	1,192,847	3,157,847
2024	2,030,000	1,134,077	3,164,077
2025	1,735,000	1,065,917	2,800,917
2026	1,810,000	1,005,849	2,815,849
2027	1,550,000	470,724	2,020,724
2028-2032	6,925,000	3,889,960	10,814,960
2033-2037	7,745,000	2,366,584	10,111,584
2038-2042	5,680,000	658,395	6,338,395
2043	240,000	10,450	250,450
Total	\$ 29,680,000	\$ 11,794,803	\$ 41,474,803

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

Fiscal Year	Principal	Interest	Total
2023	1,905,000	748,848	2,653,848
2024	1,980,000	680,028	2,660,028
2025	1,070,000	606,730	1,676,730
2026	1,110,000	566,541	1,676,541
2027	1,150,000	524,375	1,674,375
2028-2032	6,475,000	1,910,410	8,385,410
2033-2037	5,650,000	648,085	6,298,085
2038	445,000	19,108	464,108
Total	\$ 19,785,000	\$ 5,704,125	\$ 25,489,125

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

Fiscal Year	Principal	Interest	Total
2023	3,070,000	1,001,250	4,071,250
2024	2,965,000	876,100	3,841,100
2025	2,855,000	752,250	3,607,250
2026	2,975,000	632,250	3,607,250
2027	3,100,000	506,700	3,606,700
2028-2032	7,680,000	887,900	8,567,900
2033-2035	1,310,000	106,200	1,416,200
Total	\$ 23,955,000	\$ 4,762,650	\$ 28,717,650

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

Fiscal Year	Principal	Interest	Total
2023	475,000	52,175	527,175
2024	490,000	36,238	526,238
2025	145,000	19,350	164,350
2026	150,000	13,115	163,115
2027	155,000	6,665	161,665
Total	\$ 1,415,000	\$ 127,543	\$ 1,542,543

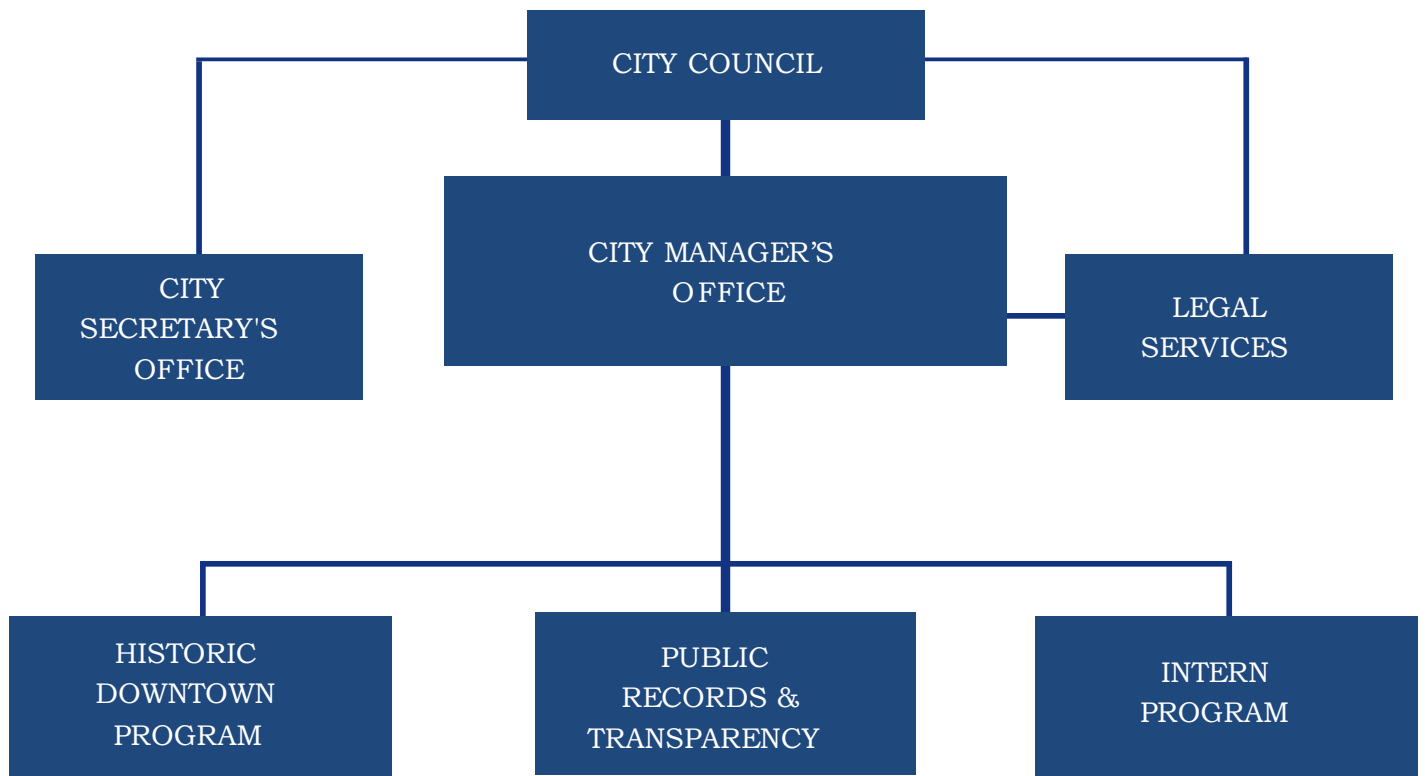
Outstanding Debt Obligation	Official Stated Purpose for which the Debt Obligation was Authorized	Principal Issued	Principal Outstanding	Final Maturity Date	Is the Debt Secured in Any Way by Ad Valorem Taxes?	Total Proceeds Received	Proceeds Spent
Combination Tax & Revenue CO, Series 2012A	Designing/constructing/equipping water park facilities	\$ 3,075,000	\$ 145,000	2/15/2032	Yes	\$ 3,000,000	\$ 2,985,934
Combination Tax & Revenue CO, Series 2012	Streets & street improvements	\$ 3,415,000	\$ 1,510,000	2/15/2032	Yes	\$ 3,400,000	\$ 3,400,000
General Obligation Refunding Bonds, Series 2012	Refund a portion of the City's outstanding debt	\$ 5,855,000	\$ 3,730,000	2/15/2025	Yes	\$ 5,898,815	\$ 5,898,815
General Obligation Refunding Bonds Tax Exempt, Series 2013	Refund a portion of the City's outstanding debt	\$ 4,200,000	\$ 2,070,000	2/15/2025	Yes	\$ 4,604,624	\$ 4,604,624
Combination Tax & Revenue CO, Series 2013	Streets, equipment, & building improvements	\$ 5,335,000	\$ 3,580,000	2/15/2033	Yes	\$ 5,600,000	\$ 5,600,000
General Obligation Refunding Bonds Taxable, Series 2013	Refund a portion of the City's outstanding debt	\$ 2,880,000	\$ 640,000	2/15/2023	Yes	\$ 2,991,966	\$ 2,991,966
Combination Tax & Revenue CO, Series 2014	Streets, equipment, & building improvements	\$ 16,500,000	\$ 12,460,000	2/15/2034	Yes	\$ 16,128,000	\$ 16,128,000
Combination Tax & Revenue CO, Series 2014A	Streets & equipment	\$ 1,255,000	\$ 945,000	2/15/2034	Yes	\$ 1,255,000	\$ 1,255,000
General Obligation Refunding Bonds, Series 2015	Refund a portion of the City's outstanding debt	\$ 11,700,000	\$ 5,185,000	2/15/2027	Yes	\$ 13,648,384	\$ 13,648,384
Combination Tax & Revenue CO, Series 2015	Streets, equipment, & improvements	\$ 15,870,000	\$ 12,170,000	2/15/2034	Yes	\$ 17,850,000	\$ 17,850,000
General Obligation Refunding & Improvement Bonds, Series 2016	Refund a portion of the City's outstanding debt	\$ 14,885,000	\$ 11,075,000	2/15/2036	Yes	\$ 17,555,218	\$ 17,555,218
Combination Tax & Revenue CO, Series 2016	Streets & street improvements	\$ 13,705,000	\$ 11,310,000	2/15/2036	Yes	\$ 15,570,000	\$ 15,570,000
General Obligation Refunding Bonds Taxable, Series 2016	Refund a portion of the City's outstanding debt	\$ 4,365,000	\$ 2,875,000	2/15/2028	Yes	\$ 4,466,386	\$ 4,466,386
Combination Tax & Revenue CO Taxable, Series 2016A	Building improvements	\$ 2,960,000	\$ 2,600,000	2/15/2037	Yes	\$ 2,855,000	\$ 2,855,000
Combination Tax & Revenue CO, Series 2017	Streets, equipment, & improvements	\$ 18,975,000	\$ 16,380,000	2/15/2041	Yes	\$ 19,500,000	\$ 19,500,000
Combination Tax & Revenue CO, Series 2018	Streets, land, equipment, & improvements	\$ 15,960,000	\$ 14,180,000	2/15/2038	Yes	\$ 16,756,204	\$ 13,716,514
Combination Tax & Revenue CO, Series 2019	Streets, wayfinding, building design/improvements, & land	\$ 13,750,000	\$ 12,805,000	2/15/2039	Yes	\$ 13,928,750	\$ 4,427,102
Combination Tax & Revenue CO, Series 2020	Designing/constructing new buildings, streets, wayfinding, & equipment	\$ 24,245,000	\$ 23,400,000	2/15/2040	Yes	\$ 25,617,050	\$ 5,740,057
General Obligation Refunding Bonds, Series 2020	Refund a portion of the City's outstanding debt	\$ 4,475,000	\$ 2,475,000	2/15/2031	Yes	\$ 4,697,877	\$ 4,697,877
Combination Tax & Revenue CO, Series 2021	Designing/constructing new facilities, renovating current facilities, & equipment	\$ 9,100,000	\$ 9,100,000	2/15/2041	Yes	\$ 9,639,311	\$ 6,639,311

Outstanding Debt Obligation	Official Stated Purpose for which the Debt Obligation was Authorized	Principal Issued	Principal Outstanding	Final Maturity Date	Is the Debt Secured in Any Way by Ad Valorem Taxes?	Total Proceeds Received	Proceeds Spent
Waterworks & Sewer System Revenue Refunding Bonds, Series 2012	Refund a portion of the City's outstanding debt	\$ 2,320,000	\$ 455,000	8/1/2023	No	\$ 2,344,243	\$ 2,344,243
Waterworks & Sewer System Revenue Refunding Bonds, Series 2015	Refund a portion of the City's outstanding debt	\$ 9,540,000	\$ 2,745,000	8/1/2027	No	\$10,493,667	\$10,493,667
Waterworks & Sewer System Revenue Refunding & Improvement Bonds, Series 2016	Refund a portion of the City's outstanding debt & improvements/ additions to the water system	\$ 24,510,000	\$ 17,815,000	8/1/2035	No	\$28,567,204	\$28,567,204
Waterworks & Sewer System Revenue Refunding Bonds, Series 2021	Refund a portion of the City's outstanding debt	\$ 7,425,000	\$ 6,405,000	8/1/2030	No	\$ 7,995,353	\$ 7,995,353
Municipal Drainage Utility System Revenue Bonds, Series 2007	Construction of drainage improvements	\$ 2,200,000	\$ 855,000	8/1/2027	No	\$ -	\$ -
Municipal Drainage Utility System Revenue Refunding Bonds, Series 2012	Refund a portion of the City's outstanding debt	\$ 3,740,000	\$ 1,020,000	8/1/2024	No	\$ 3,809,509	\$ 3,809,509
MPFDC Sales Tax Revenue Refunding Bonds, Series 2012	Refund a portion of MPFDC's outstanding debt	\$ 4,995,000	\$ 1,005,000	8/1/2024	No	\$ 5,036,008	\$ 5,036,008
MPFDC Sales Tax Revenue Refunding & Improvement Bonds, New Series 2016	Refund a portion of MPFDC's outstanding debt & land acquisition	\$ 6,775,000	\$ 4,605,000	8/1/2035	No	\$ 7,173,328	\$ 6,806,720
MPFDC Sales Tax Revenue Bonds, Taxable New Series 2016A	Construction of an ice rink	\$ 8,295,000	\$ 7,305,000	8/1/2041	No	\$ 8,295,000	\$ 8,295,000
MPFDC Sales Tax Revenue Refunding and Improvement Bonds, Taxable New Series 2016	Refund a portion of MPFDC's outstanding debt & construction of the Mansfield Fieldhouse	\$ 14,930,000	\$ 13,030,000	8/1/2040	No	\$14,930,000	\$14,930,000
MPFDC Sales Tax Revenue Bonds, New Series 2018	Construction of a parks admin building & linear park project	\$ 2,325,000	\$ 2,100,000	8/1/2038	No	\$ 2,451,944	\$ 2,451,944
MPFDC Sales Tax Revenue Bonds, Taxable New Series 2018	Construction of an ice rink	\$ 3,785,000	\$ 3,545,000	8/1/2043	No	\$ 3,785,000	\$ 3,785,000
MEDC Sales Tax Revenue Bonds, Series 2012	Extension of a roadway and construction of a bridge to service commercial areas	\$ 3,090,000	\$ 1,905,000	8/1/2032	No	\$ 3,101,495	\$ 3,101,495
MEDC Sales Tax Revenue Refunding Bonds, Series 2015	Refund a portion of MEDC's outstanding debt	\$ 2,880,000	\$ 940,000	8/1/2024	No	\$ 3,051,114	\$ 3,051,114
MEDC Sales Tax Revenue Refunding Bonds, Taxable New Series 2015	Refund a portion of MEDC's outstanding debt	\$ 5,630,000	\$ 1,815,000	8/1/2024	No	\$ 5,630,000	\$ 5,630,000
MEDC Sales Tax Revenue Bonds, New Series 2016	Infrastructure for a commercial development	\$ 14,125,000	\$ 11,370,000	8/1/2036	No	\$15,266,332	\$15,170,893
MEDC Sales Tax Revenue Bonds, Taxable New Series 2018	Acquire land & construct a business park	\$ 6,200,000	\$ 5,605,000	8/1/2038	No	\$ 6,200,000	\$ 6,200,000

GENERAL FUND

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.

GENERAL GOVERNMENT
DIVISION



GENERAL GOVERNMENT DIVISION AT A GLANCE

Budget Summary

The General Government Division increased 15.68% overall. The City Council budget increased to allow funding for travel and training of our council members. The City Manager's budget increased to include a new program to help fund an MPA Master's Degree program with the University of Texas in Arlington for employees, as well as the addition of two full-time equivalent positions. The Historic Downtown budget was reduced from the prior fiscal year. Purchase of holiday and other permanent decorations along Main Street had been planned for FY 2021-2022 that were removed from the FY 2022-2023 budget. Public Records added one full-time equivalent position, and operational costs increased to purchase new software and computers. The City Secretary's Office increased their travel and training budget for Council-related trips.

General Government Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
City Council	\$ 97,215	\$ 196,859	\$ 231,059	\$ 374,372	62.02%
City Manager's Office	1,583,876	1,732,701	1,531,669	1,776,187	15.96%
Internship Program	-	25,218	51,907	42,781	-17.58%
Historic Downtown	-	29,354	66,985	30,485	-54.49%
Public Records	-	147,011	299,629	415,656	38.72%
City Secretary's Office	504,486	478,228	498,744	512,963	2.85%
Legal Services	799,324	642,519	332,500	332,500	0.00%
Total	\$ 2,984,901	\$ 3,251,890	\$ 3,012,493	\$ 3,484,944	15.68%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,402,707	\$ 2,467,438	\$ 2,103,899	\$ 2,418,014	14.93%
Operations	582,194	784,451	908,594	1,066,929	17.43%
Total	\$ 2,984,901	\$ 3,251,889	\$ 3,012,493	\$ 3,484,944	15.68%





Department Name:

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 STRATEGIC PRIORITIES



N	O	R	T	H
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
	●		●	●	
Recognize community issues and concerns and develop strategies beneficial to all citizens.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
City Council Meetings		39	32	35	35
Sub-committee Meetings		20	29	20	20
Public Hearings Held		23	46	80	50

Goal #2	N	O	R	T	H
	●	●			●
Develop legislation that will benefit present and future citizens of Mansfield.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Council/Management Strategic Planning Workshops		0	0	1	1
Council Budget Workshops		0	1	2	6
Ordinances Enrolled		39	31	50	50
Resolutions Enrolled		101	97	100	100
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)					
Objectives					
<ol style="list-style-type: none"> 1. Recruit commercial and retail development to reduce the tax burden on the citizens of Mansfield. 2. Enhance the living environment for all citizens. 3. Provide for the safety of all citizens. 					

City Council Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	-	-	-	-	
Operations	\$ 97,215	\$ 196,859	\$ 231,059	\$ 374,372	62.02%
Total	\$ 97,215	\$ 196,859	\$ 231,059	\$ 374,372	62.02%

Michael Evans
Mayor -
Place 1



Tamera Bounds
Council Member -
Place 2



Mike Leyman
Council Member -
Place 3



Casey Lewis
Council Member -
Place 4



Julie Short
Council Member -
Place 5



Todd Tonore
Mayor Pro Tem -
Place 6



Larry Broseh
Council Member -
Place 7



Contact: Susana Marin, 817-276-4203




Department Name: **City Manager's Office**

Mission Statement:
The mission of the City Manager's Office is to manage and direct the business of the City and the legislative policies established by City Council.

Services Provided:

1. Manages the day-to-day operations of the various City Departments and Staff.
2. Directs the delivery of services and executes all City policies and ordinances.
3. Guides all goals and strategies of the City's operations, including future development and the expansion of services.

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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
	●	●	●		●
Direct and maintain an effective service organization with high productivity, quality of service and best value to all citizens.					
Objectives					
<ol style="list-style-type: none"> 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 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
City-wide Staffing	481	423	512	534	
New Positions Budgeted	25	-58	18.5	22	

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					
<ol style="list-style-type: none"> 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. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Citizen Satisfaction Surveys	0	1	0	1	
Average monthly reach for social media posts	-	-	6,120	6,500	
Hits to city website (monthly)	-	-	22,200	25,000	

Goal #3	N	O	R	T	H
	•		•		•
Provide for the maximum effective and efficient utilization of all resources through budgeting and strategic planning.					
Objectives					
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 the City's economic development program.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Strategic Planning Sessions	2	2	2	2	
City-wide Budget	204,127,228	212,929,354	246,443,849	276,547,393	
Property Tax Rate	0.71	0.69	0.69	0.68	
Homestead Exemption	-	10%	10%	12%	

City Manager's Office Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,513,751	\$ 1,571,511	\$ 1,341,800	\$ 1,563,401	16.52%
Operations	70,125	161,190	189,869	212,786	12.07%
Total	\$ 1,583,876	\$ 1,732,701	\$ 1,531,669	\$ 1,776,187	15.96%

City Manager's Office Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
City Manager	1	1	1	
Assistant to the City Manager	0	0	1	1
Deputy City Manager	2	1	1	
Assistant City Manager	0	1	1	
Strategic Initiatives Officer	1	1	1	
Career Development & Retention Officer	0	1	1	
Executive Secretary	1	1	1	
Administrative Secretary	0	0	1	1
Total	5	6	8	2



From left to right: Chief Financial Officer Troy Lestina, Deputy City Manager Shelly Lanners, City Manager Joe Smolinski, and Assistant City Manager Matt Jones



Department 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
4. Manage multiple grant programs which provide opportunities for increased private collaboration in the revitalization of the district.

CITY COUNCIL'S STRATEGIC PRIORITIES



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 implement the Historic Downtown Strategies adopted by the City Council in accordance with the short, medium, and long-term implementation schedule.					
Objectives					
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.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Number of Strategies Accomplished (of 32)	-	15	8	19	
Number of Downtown Revitalization Subcommittee Meetings	-	11	8	8	

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.					
Objectives					
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.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
20 min Walkability Score of Downtown	-	54/100	54/100	50/100	
Amount of Community Activation Grant funds awarded	-	26,443	100,000	50,000	
Social Media Audience Size	-	2,727	2,500	4,000	

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.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Vacancy Rate in Downtown District	-	-	-	-	
Full-Service Restaurant 10 min Opportunity Gap	-	-22,000	-20,000	-10,000	
Limited-Service Eating Place 10 min Opportunity Gap	-	-58,000	-55,000	-40,000	
Population within 20 min walk	-	5,240	5,615	6,615	
Restaurant Recruitment Grant funds awarded	-	-	-	50,000	
Number of Businesses within 20 min Walk	-	230	235	240	

Historic Downtown Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ -	\$ -	\$ -	\$ -	
Operations	-	29,354	66,985	30,485	-54.49%
Total	\$ -	\$ 29,354	\$ 66,985	\$ 30,485	-54.49%



Contact: Nicolette Allen, 817-276-4264



Department 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 provides a remarkable experience through inclusive opportunities that provide value to the organization as well as program participants through an individually tailored placement that fits interns' educational and career needs, helps them gain industry knowledge and experience, provides networking opportunities, and provides them hands-on exposure in the field.

Services Provided:

1. A safe environment and flexible working schedule for all interns.
2. Educational and training opportunities that support interns' career development while building a network of potential future
3. The opportunity for interns to build relationships with surrounding employees, leaders, and the community workforce.

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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.					
Objectives					
<ol style="list-style-type: none"> 1. Advertise the internship program through multiple channels to expand the applicant pool each year. 2. Hire interns from various educational levels to create a diverse cohort of intern placements; this support diverse internal and external development opportunities for program participants. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of applications received		-	38	60	60
Number of high school interns placed		-	3	4	5
Number of college interns placed		-	7	10	9
Number of postgraduate interns placed		-	1	1	6

Goal #2	N	O	R	T	H
			●		●
Be responsive to feedback from program participants and advance the organization's network of talent and future workforce.					
Objectives					
<ol style="list-style-type: none"> 1. Maintain and improve orientation procedures to adequately prepare staff to be successful mentors. 2. Conduct mid-program feedback surveys for mentors and interns during each program semester. 3. Conduct exit interviews for every intern upon completion of the semester. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Intern Satisfaction Ratings		-	100%	100%	100%
Mentor Satisfaction Ratings		-	100%	100%	100%
% of Interns who would recommend program to a friend		-	100%	100%	100%

Goal #3	N	O	R	T	H
			●		
Create value through projects and assignments that advance the skill learning of interns while contributing to overall organization productivity.					
Objectives					
1. Track the total hours worked of each program participant compared to standard entry-level salary rate, which informs the cost savings achieved by mentors and interns.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Total Hours Worked by Interns	-	2550	3280	3950	
Total Compensation for Interns	-	\$25,120	\$29,766	\$43,000	
Total Value of Work Performed by Interns	-	\$56,100	\$48,400	\$86,900	
Net Value of Cost Savings	-	\$30,980	\$42,394	\$43,900	

Internship Program	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Summary					
Personnel Services	\$ -	\$ 21,711	\$ 48,062	\$ 39,575	-17.66%
Operations	-	3,507	3,845	3,206	-16.62%
Total	\$ -	\$ 25,218	\$ 51,907	\$ 42,781	-17.58%

No full-time equivalent positions are budgeted in this department; however, the interns do receive an hourly compensation.



Contact: Faith Morse, 817-276-4273



Department 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 STRATEGIC PRIORITIES



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

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Maintain a professional, legal and ethical municipal election process.

Objectives

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.

Performance Measures

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Contract with County Election Administrators	3	3	2	3
Attending election related seminars	1	1	2	1

Goal #2

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Ensure proper and timely posting of agendas for all City Council meeting to include subcommittee meetings. Post prior to the 72 hour notice requirement.

Objectives

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.

Performance Measures

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Posted agendas within 72 hours	59	61	56	60

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.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Ordinances enrolled	39	31	50	50	
Resolutions enrolled	101	97	100	100	
Bid openings conducted	14	16	20	20	

City Secretary Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 454,843	\$ 429,731	\$ 441,460	\$ 438,784	-0.61%
Operations	49,643	48,497	57,284	74,179	29.49%
Total	\$ 504,486	\$ 478,228	\$ 498,744	\$ 512,963	2.85%

City Secretary's Office Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
City Secretary	1	1	1	
Assistant City Secretary	1	1	1	
Records Management Coordinator	1	1	1	
Total	3	3	3	0



Contact: Susana Marin, 817-276-4203



Department Name:

Office of 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 STRATEGIC PRIORITIES



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.

Objectives

1. Expand the City's online database of commonly requested records.
2. Create public awareness of online records.
3. Maintain a structured records management program in an effort to respond in a quick and concise manner.
4. Create awareness w/staff as to the City's obligation to respond to a request.
5. Reduce response times.
6. Communicate w/requestors regarding process and status updates.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Requests Received		1,850	1,932	2,350
Requests Processed		1,600	1,628	2,100
Letters Written to the Attorney General*		168	163	99
Open Case Letters (in lieu of AG Letters)*		55	12	48
Cost Statements / Clarification Letters*		60	62	144
*The no. of AG letters in 2022 are reduced due to our new video redaction software as well as staffing levels. Our Cost Statements increased due to our ability to release videos.				
No. of Record Requests Completed within 10 business days:		1,596	1,623	645
Percentage of Record Requests Completed within 10 business days		100%	100%	100%

Goal #2	N	O	R	T	H
		●	●	●	●
Mitigate the cost to the City to maintain records.					
Objectives					
<ol style="list-style-type: none"> 1. Reduce the City's physical record footprint and streamline the City's digital record footprint. 2. Advise and instruct Departments on Records Retention and importance following retention process. 3. Assist and instruct Departments on scanning physical records. 4. Reduce the no. of boxes in offsite storage as well as in office space via file cabinets and file rooms. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Destruction of Records (City Hall)	-	769	433	433	
Destruction of Records (Iron Mountain)	-	N/A	220	220	

Public Records & Transparency Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ -	\$ 109,782	\$ 272,577	\$ 376,254	38.04%
Operations	-	37,230	27,052	39,402	45.65%
Total	\$ -	\$ 147,011	\$ 299,629	\$ 415,656	38.72%

Public Records & Transparency Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Director of Public Records	1	1	1	
Public Records Specialist	0	1	2	1
Total	1	2	3	1



Contact: Erin Onyon, 817-276-4206



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.

 Legal Services is a contracted service provided by the Taylor, Olson, Adkins, Sralla, and Elam (TOASE) Law Firm. Since Legal Services is no longer a department within the City, no performance measures have been included.

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

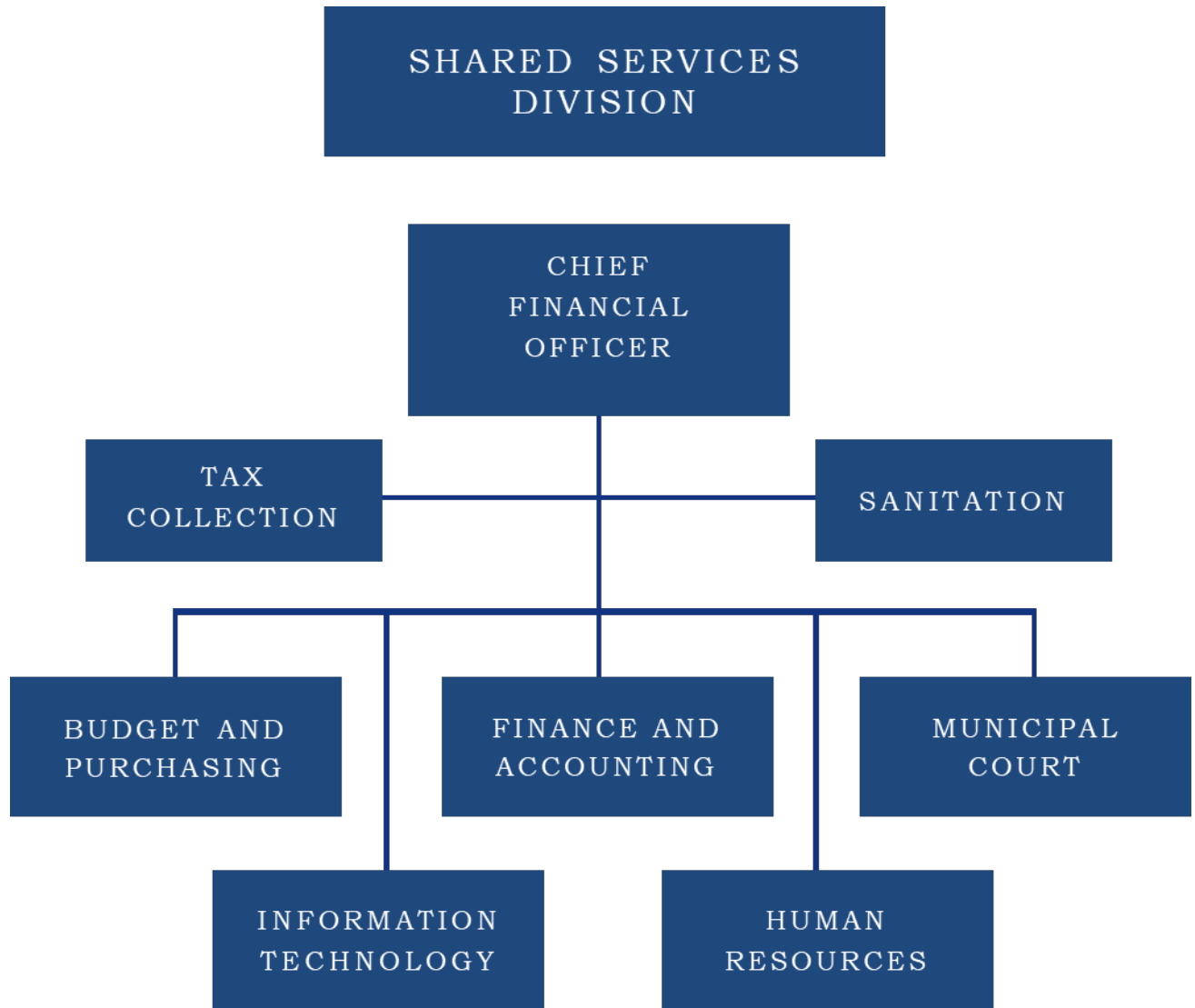
1. Provide advise regarding legislation and help develop changes as needed.
2. Provide timely review and preparation of documents.

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.

Legal Services Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 434,113	\$ 334,704	\$ -	\$ -	
Operations	365,211	307,815	332,500	332,500	0.00%
Total	\$ 799,324	\$ 642,519	\$ 332,500	\$ 332,500	0.00%



SHARED SERVICES DIVISION AT A GLANCE

Budget Summary

The Shared Services Division includes Finance & Accounting, Budget & Purchasing, as well as Information Technology, Human Resources, and the Municipal Court. This division also manages the contracts with the Tarrant County Tax Assessor and the City's Sanitation Services provider. The total Shared Services Division budget increased 14.24% in FY 2022-2023. The cost increases include contract services in both Sanitation and Tax Assessment, one new full-time equivalent position in Human Resources (a Risk Manager), one full-time equivalent position in Finance (a Grant Specialist) and technology upgrades. The HR and Finance & Accounting budgets also increased significantly due to the additional of and the annual maintenance costs for a new Enterprise Resource Planning (ERP) financial software package and Human Resource Information System (HRIS) software.

Shared Services Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Finance & Accounting	\$ 1,035,648	\$ 684,340	\$ 1,027,822	\$ 1,395,889	35.81%
Budget & Purchasing	192,233	349,615	394,807	397,568	0.70%
Information Technology	797,883	939,716	1,128,882	1,250,723	10.79%
Human Resources	865,503	965,987	839,816	1,238,326	47.45%
Municipal Court	737,036	576,783	671,626	697,215	3.81%
Sanitation	3,024,325	3,299,840	3,316,513	3,468,064	4.57%
Tax Assessment	361,772	338,723	366,008	400,832	9.51%
Total	\$ 7,014,400	\$ 7,155,005	\$ 7,745,474	\$ 8,848,617	14.24%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,862,401	\$ 2,483,619	\$ 2,839,813	\$ 3,069,572	8.09%
Operations	4,152,000	4,671,386	4,905,661	5,779,045	17.80%
Total	\$ 7,014,400	\$ 7,155,005	\$ 7,745,474	\$ 8,848,617	14.24%





Department 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 STRATEGIC PRIORITIES



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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
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	120	120
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.

Objectives

1. Ensure open communication with all bod 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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
General Fund unassigned fund balance as a percentage of next year's budgeted expenditures	31%	35%	35%	35%
Maintain bond covenant that includes a 1.3 Utility debt coverage factor annually	3.64	3.82	3.67	3.17
Maintain bond covenant that includes a 1.3 Drainage debt coverage factor annually	2.71	2.17	2.79	2.36
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.					

Objectives

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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Purchase cards processed for payment (monthly)	180	185	190	190
Bank accounts reconciled within 30 days	100%	100%	100%	100%
Investment policy is reviewed, updated, and approved annually	100%	100%	100%	100%

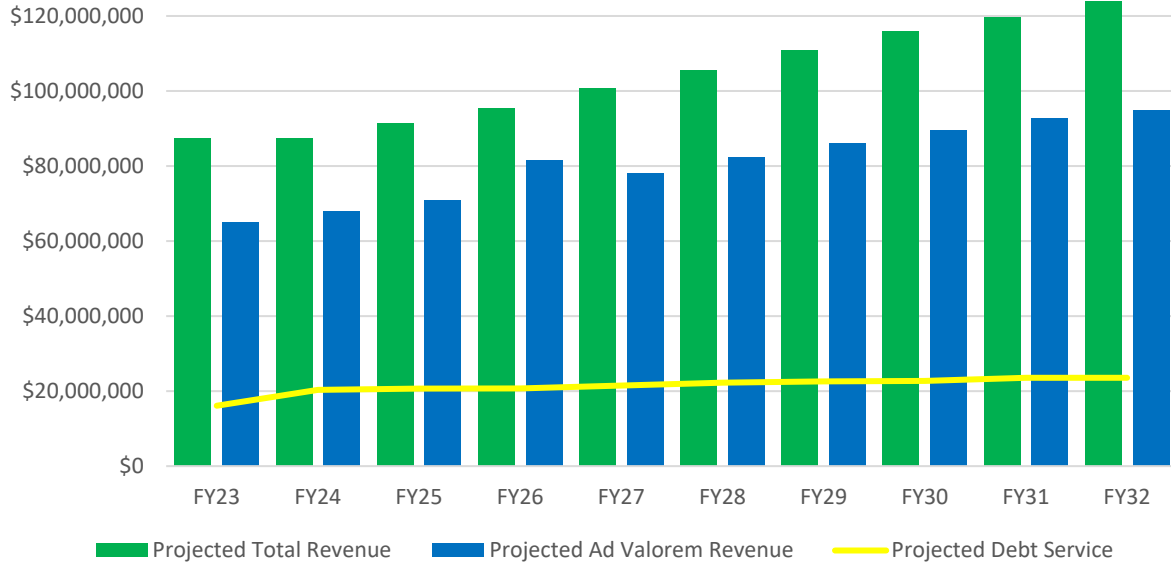
Finance & Accounting Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 911,499	\$ 509,662	\$ 801,125	\$ 842,611	5.18%
Operations	124,149	174,678	226,697	553,278	144.06%
Total	\$ 1,035,648	\$ 684,340	\$ 1,027,822	\$ 1,395,889	35.81%

Finance & Accounting Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Chief Financial Officer*	-	1	1	
Assistant Finance Director	1	1	1	
Grant Specialist	0	0	1	1
Chief Accountant	1	1	1	
Accountant II	1	1	1	
Accounts Payable Clerk	1	1	0	-1
Total	4	5	5	0

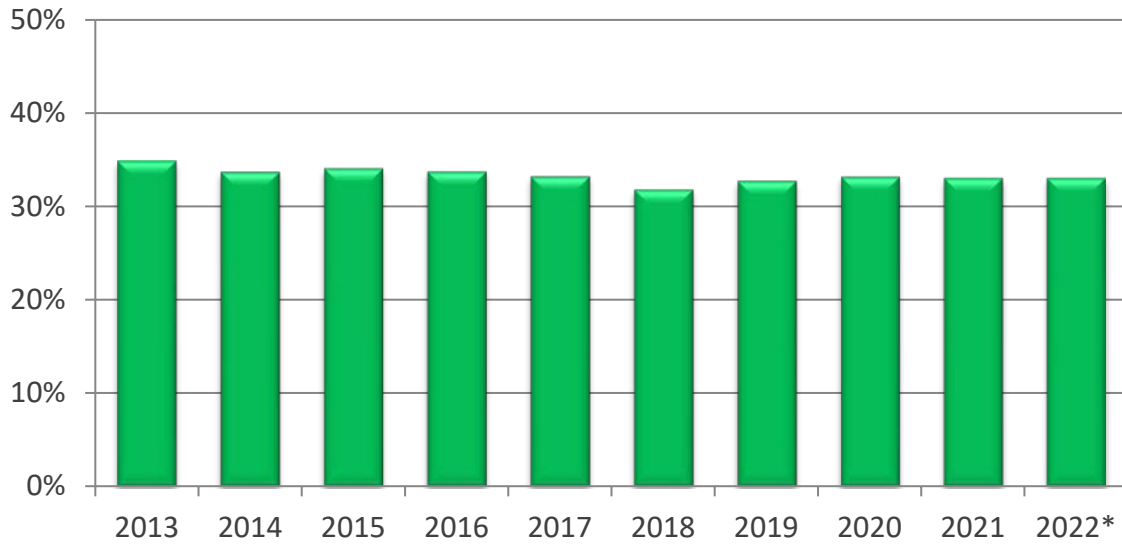
* The CFO was previously included in the City Manager's budget.

Contact: Bryan Rebel, 817-276-4296

GENERAL FUND PROJECTED REVENUES TO DEBT SERVICE



GENERAL FUND DEBT AS A PERCENTAGE OF AD VALOREM TAX COLLECTED



* Unaudited



Department 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 service plan.
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 STRATEGIC PRIORITIES



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.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Departmental Budget Meetings (annually)	24	20	26	26	
Operating Budgets Managed (in millions)	204M	212M	246M	247M	
General Fund fund balance as a % of next year's budget (25% required)	31%	35%	35%	35%	
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.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Cooperative Purchasing Memberships and Interlocal Agreements	17	17	19	20	

Goal #3	N	O	R	T	H
	•	•			•
Provide excellent customer service in purchasing to other City departments and vendors of the City.					
Objectives					
1. Encourage the use of local and minority-owned businesses. 2. Ensure all bidding opportunities are listed on the City website and vendors sign up for the "Notify Me" feature. 3. Approve all Purchase Order requests within 5 business days. 4. Process all vendor payments within 30 days of the invoice. 5. Return funding to the City by selling assets that have reached the end of their useful life.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Purchase Orders issued (annually)	1,002	805	900	900	
Invoices processed (annually)	13,234	12,930	13,500	13,500	
Online auctions	6	6	4	4	
Proceeds from online auctions	\$65,395	\$110,863	\$65,500	\$65,500	

Budget & Purchasing Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 181,272	\$ 332,605	\$ 376,176	\$ 374,669	-0.40%
Operations	10,961	17,011	18,631	22,899	22.91%
Total	\$ 192,233	\$ 349,615	\$ 394,807	\$ 397,568	0.70%

Budget & Purchasing Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Assistant Director	1	1	1	
Budget Analyst	1	1	1	
Accounts Payable Clerk*	0	0	1	1
Total	2	2	3	1

* Position was previously budgeted in Finance & Accounting.



Contact: Jennifer Goldthwaite, 817-276-4263



Department 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 STRATEGIC PRIORITIES



Noteworthy Essentials
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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.					
Objectives					
<ol style="list-style-type: none"> 1. Invest in quality hardware. 2. Maintain service contracts. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
City Network Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%	
Network Infrastructure Hardware Supported	500+	600+	600+	600+	
PC/Laptops Supported	525	535	550	575	

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.					
Objectives					
<ol style="list-style-type: none"> 1. Invest in quality security software. 2. Provide enterprise-grade collaboration tools. 3. Provide other software that increases employee efficiency. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Security Incidents	-	-	-	-	
E-Mail Accounts Maintained	550	540	550	550	
Software Applications Supported	90	95	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.					
Objectives					
<ol style="list-style-type: none"> 1. Provide ticketing system to organize and track end-user support. 2. Respond and resolve end-user issues as quickly as possible. 3. Be a resource to departments who are seeking to work more efficiently. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Average Daily IT Support Requests	28	29	30	31	
Daily IT Support Requests Answered Within 2 Hours	100%	100%	100%	100%	

IT Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 491,855	\$ 544,805	\$ 635,312	\$ 651,234	2.51%
Operations	306,028	394,911	493,570	599,490	21.46%
Total	\$ 797,883	\$ 939,716	\$ 1,128,882	\$ 1,250,723	10.79%

Information Technology Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Chief Information Officer	1	1	1	
IT Manager	1	1	1	
City Web Master	1	1	1	
Desk Top Support Specialist	1	1	1	
Total	4	4	4	0



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



Department Name:

Human Resources

Mission Statement:

The Human Resources Department strives to support the goals and objectives of the City of Mansfield by providing services that promote a productive work environment that is characterized by positive treatment of staff, open communication, personal accountability, and mutual trust and respect. We focus on providing the highest level of customer service to recruit, support, and retain employees.

Services Provided:

1. Employee relations and coaching
2. Recruiting, onboarding, and orientation
3. Compensation and classification studies, payroll, timekeeping, and accruals
4. Employee leave including FMLA, workers' compensation, and disability
5. Insurance/wellness benefits
6. Personnel file management, file reviews, and employment verifications
7. Policy administration and compliance
8. Employee appreciation and service recognition
9. Training, evaluations, and professional development
10. Separations, retirement counseling
11. Risk Management and DOT/CDL programs

CITY COUNCIL'S STRATEGIC PRIORITIES



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Goal #1	N	O	R	T	H
	●	●			

Enhance employee and supervisor performance through training and development.

Objectives

1. Establish a training guide with a course catalog of ongoing mandatory core employee and supervisor training modules.
2. Design and assign appropriate development plans and training paths based on department and role.
3. Establish an employee committee to allow an outlet for the employee organization to evaluate current training and development opportunities and provide feedback.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Still being developed. In FY23, the department will implement a new HRIS that will help determine training metrics.				



Goal #2	N	O	R	T	H
	●	●			●
Ensure competitive compensation by evaluating employee's total compensation and provide recommendations and/or adjustments as market conditions warrant in order to retain a quality workforce.					
Objectives					
1. Utilize salary data from market salary and benefits studies to determine and publish a new pay plan that is competitive. 2. Compare current employee salaries to the pay plan and provide recommendations.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
City-wide Staffing	481	423	512	534	
New Positions Budgeted	25	-58	18.5	22	
Positions Filled	60	76	90	90	
Applications Processed	1,223	1,791	1,300	1,300	
Unemployment Claims Filed	38	2	5	5	
Employee Turnover (includes part-time and seasonal)	12%	11%	10%	10%	

Goal #3	N	O	R	T	H
		●			
Implement a comprehensive, consolidated City-wide Risk Management program.					
Objectives					
1. Create and implement risk management policy and procedures and streamline the claims process for internal and external customers. 2. Protect new and existing city assets by utilizing risk transfer and retention techniques. 3. Develop relationships with all City departments and use trend analysis to reduce exposure and accidents. 4. Promote safety initiatives and enhance departmental awareness.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Workers Compensation Claims Filed	27	50	30	25	
Workers Compensation Claims	\$463,858	\$516,274	\$350,000	\$300,000	

Human Resources Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 628,220	\$ 680,970	\$ 532,734	\$ 688,268	29.20%
Operations	237,283	285,017	307,082	550,058	79.12%
Total	\$ 865,503	\$ 965,987	\$ 839,816	\$ 1,238,326	47.45%

Human Resources Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Human Resource Director	1	1	1	
HR Specialist	1	1	1	
HR Generalist	2	2	2	
Risk Manager	0	0	1	1
Total	4	4	5	0

Contact: Olivia Romo, 817-276-4280



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 Republic Services. 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
3. Monitor service levels and rates structure in the marketplace

Sanitation Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services					
Operations	\$ 3,024,325	\$ 3,299,840	\$ 3,316,513	\$ 3,468,064	4.57%
Total	\$ 3,024,325	\$ 3,299,840	\$ 3,316,513	\$ 3,468,064	4.57%

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.

Tax Assessment Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services					
Operations	\$ 361,772	\$ 338,723	\$ 366,008	\$ 400,832	9.51%
Total	\$ 361,772	\$ 338,723	\$ 366,008	\$ 400,832	9.51%



For more information about property taxes, visit <https://www.tarrantcounty.com/en/tax.html>





Department Name:

Municipal Court

Mission Statement:

Our mission is to provide effective and impartial administration of justice. We are dedicated and committed to promoting the highest standards in customer service, upholding the integrity of the court, and building public trust and confidence.

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 STRATEGIC PRIORITIES



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
	●				

Maximize the efficiency of court operations, judicial proceedings, and due process and ensure these activities are handled accurately, expeditiously and with a high standard of customer service excellence.

Objectives

1. Prompt and accurate filing of cases and offense reports within 72 hours of receipt.
2. Prompt and accurate filing of complaints within 10 days of Court date.
3. Prompt and accurate processing of online dispositions within 72 hours of request.
4. Maintain a yearly docket calendar to allow due process and judicial proceeding to be conducted in a timely manner.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Case and Report filing - 72 hours	95%	70%	95%	98%
File Complaints - 10 days	100%	70%	90%	100%
Online Dispositions - 72 hours	90%	65%	90%	95%
Cases scheduled for Court (Adults & Juveniles)	3,225	4,860	4,800	4,800



Goal #2	N	O	R	T	H
		●			
Implement new techniques using technology and people to increase compliance rate.					
Objectives					
1. Increase warrant clearance by contacting defendants using postcards, letters, automated calls and text messages. 2. Increase the use of Tyler Notify to inform defendants of newly issued citations, court hearings, past due payments, active warrants, 3. Implement new methods to increase clearance rate of incoming cases. 4. Continue to use strategies to increase collection of monetary penalties.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Warrants Cleared	1,637	651	300	1,000	
Calls and Text Messages Sent	3,761	8,557	9,000	9,000	
Clearance Rate	75%	76%	80%	85%	
Collection of Monetary Penalties	\$ 1,032,599	1,534,053	\$ 1,300,000	\$ 1,300,000	

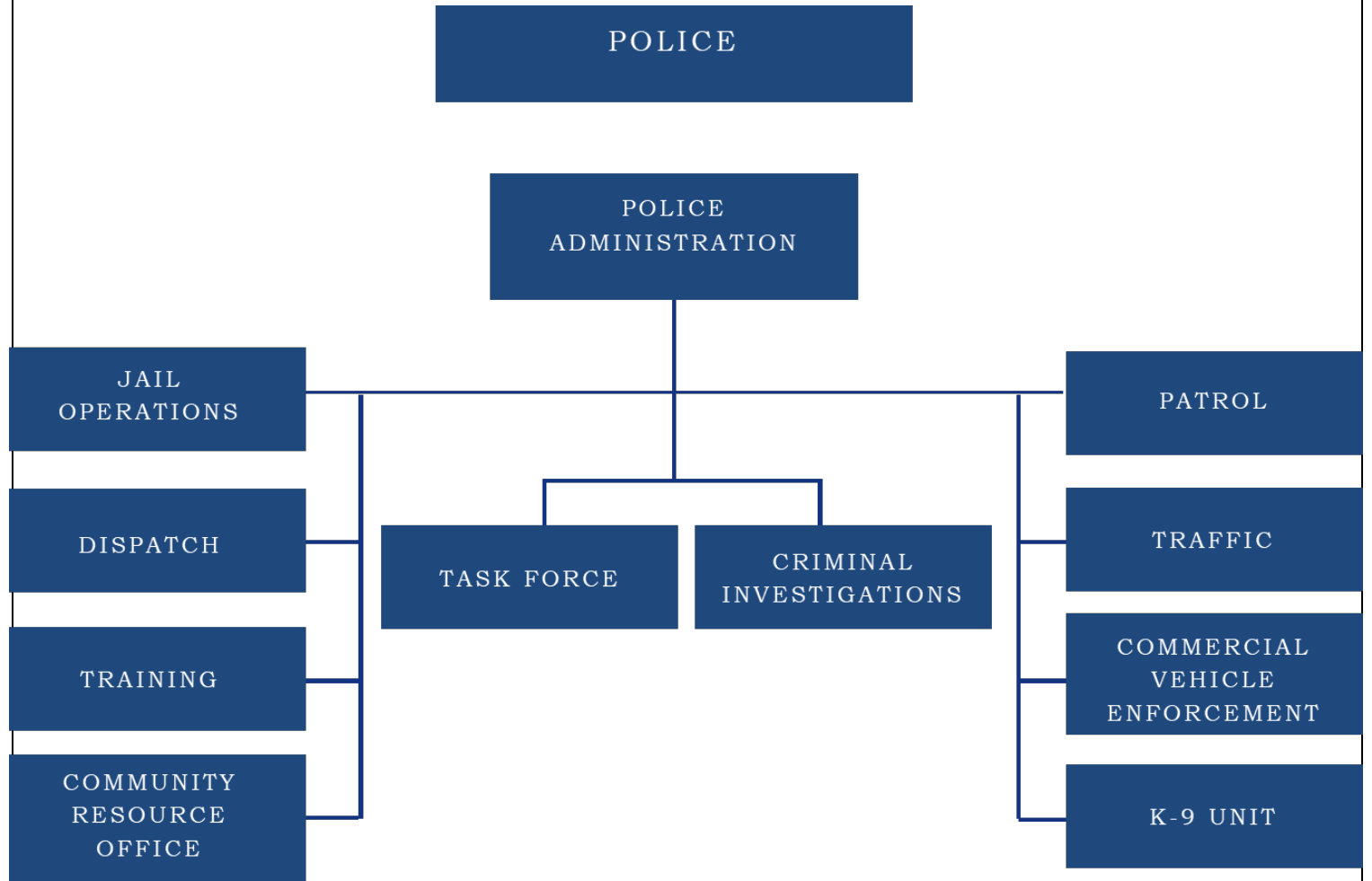
Goal #3	N	O	R	T	H
			●		
Continue to improve professionalism and education within the department.					
Objectives					
1. Provide annual skills-based training for staff through TMCEC. 2. Train clerks efficiently when new legislation is introduced, amended or mandated. 3. Promote and encourage clerks to obtain their Level I, Level II, and Level III Certification through the TCCA Certification Program. 4. Promote education programs that enhance training on issues of fairness and diversity designed to minimize the appearance of bias and other barriers facing court users.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Annual Staff Training	12 hours	12 hours	12 hours	12 hours	
Legislative Training	4 hours	4 hours	4 hours	4 hours	
Certified Clerks	60%	80%	50%	80%	

Municipal Court Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 649,555	\$ 415,577	\$ 494,466	\$ 512,791	3.71%
Operations	87,481	161,206	177,160	184,424	4.10%
Total	\$ 737,036	\$ 576,783	\$ 671,626	\$ 697,215	3.81%

Municipal Court Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Municipal Judge*	0.5	0	0	
Court Administrator	1	1	1	
Deputy Court Clerk	4	4	4	
Total	5.5	5	5	0

* The Municipal Court Judge is now contracted out.

Contact: Daniela Soria, 817-276-4703



POLICE DEPARTMENT AT A GLANCE

Budget Summary

The Police Department includes eleven divisions. The Animal Control division was moved to Regulatory Compliance in FY 2022-2023. The Police budget increased 10.61% in FY 2022-2023. The increase is due in part to the addition of three new full-time equivalent positions, plus a part-time position that was converted to full-time mid-year FY 2021-2022. The Police Department also developed a step plan for officer salaries beginning in FY 2022-2023. Working in conjunction with Human Resources, a study of comparison cities was conducted, as well as the use of market studies to determine a sustainable yet competitive salary plan. The City Council reviewed and approved the step plan during budget workshops for the FY 2022-2023 budget.

The Police budget includes operations and maintenance cost increases of 22.4%. Fuel prices and necessary computer replacements account for the majority of the increase. Supply chain issues following COVID-19 have resulted in price increases across the board for many of the supplies and equipment used by the Police Department.

Mansfield Police Department	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Police Administration	1,903,126	1,884,384	1,901,909	1,916,803	0.78%
Communications	2,997,820	3,060,049	3,234,850	3,949,971	22.11%
Patrol Operations	9,841,968	9,274,856	10,059,714	11,247,178	11.80%
Criminal Investigations	3,269,967	3,279,980	3,499,688	3,791,902	8.35%
Jail Operations	35,190	1,290,653	1,437,858	1,471,820	2.36%
Commercial Vehicle Enforcement	303,052	299,591	335,508	470,195	40.14%
Traffic	634,495	695,750	641,442	673,878	5.06%
K-9	180,276	130,454	142,687	169,524	18.81%
Community Resource	511,127	780,957	751,191	700,493	-6.75%
Training	491,982	684,847	790,659	835,342	5.65%
Task Force	621,940	608,398	401,473	430,074	7.12%
Total	\$ 20,790,943	\$ 21,989,919	\$ 23,196,980	\$ 25,657,180	10.61%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 18,182,572	\$ 19,219,128	\$ 20,635,255	\$ 22,521,560	9.14%
Operations	2,608,370	2,770,791	2,561,724	3,135,620	22.40%
Total	\$ 20,790,943	\$ 21,989,919	\$ 23,196,980	\$ 25,657,180	10.61%





Department 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:**
1. Patrol
 2. Jail
 3. Criminal Investigations
 4. Dispatch/Communications

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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
	●	●			●
Increase grant opportunities					
Objectives					
<ol style="list-style-type: none"> 1. Increase grant applications by 20%. 2. Utilize grant writing resources, contractor and software. 3. Grant writer to attend additional training in municipal grants. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Grant applications	-	7	10 projected	12	
Improve grant approvals by utilizing software and grant writing contractors	-	20%	20%	30%	
Improve grant approvals through bi-annual training.	-	-	-	2	

Goal #2	N	O	R	T	H
	●	●	●	●	
Expand, increase and promote community and business outreach initiatives to strengthen community bonds and partnerships.					
Objectives					
<ol style="list-style-type: none"> 1. Increase total number of participating multi-family communities in the Crime Free Multi-Housing Program by 2. 2. Increase HOA presentations by 2. 3. Host additional meet and greet style events. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Crime-Free Multi Housing participants	-	10	11	13	
HOA presentations	-	2	2	4	
Meet and Greet events	-	2	3	6	

Goal #3	N	O	R	T	H
	●	●	●		●
Improve recruiting, staffing and retention.					
Objectives					
1. Attend recruiting outside the metroplex.					
2. Annual review of Job descriptions as compared to actual responsibilities in each division.					
3. Achieve efficient staffing in each division and a greater than 1.5 officers per 1,000 residents.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Recruiting events	-	2	4	6	
Number of reassignments or additions	-	-	2	5	
Measurement of current population per officer	N/A	N/A	1.40	1.47	

Police Administration Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,303,668	\$ 1,295,268	\$ 1,327,765	\$ 1,465,239	10.35%
Operations	599,458	589,116	574,144	451,564	-21.35%
Total	\$ 1,903,126	\$ 1,884,384	\$ 1,901,909	\$ 1,916,803	0.78%

Communications Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,384,413	\$ 2,350,602	\$ 2,665,003	\$ 3,083,000	15.68%
Operations	613,407	709,446	569,847	866,971	52.14%
Total	\$ 2,997,820	\$ 3,060,049	\$ 3,234,850	\$ 3,949,971	22.11%

Patrol Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 9,122,746	\$ 8,567,284	\$ 9,367,565	\$ 10,320,751	10.18%
Operations	719,222	707,572	692,149	926,427	33.85%
Total	\$ 9,841,968	\$ 9,274,856	\$ 10,059,714	\$ 11,247,178	11.80%

Criminal Investigations Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,995,283	\$ 2,987,470	\$ 3,197,817	\$ 3,411,441	6.68%
Operations	274,684	292,510	301,871	380,461	26.03%
Total	\$ 3,269,967	\$ 3,279,980	\$ 3,499,688	\$ 3,791,902	8.35%

Jail Operations Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 24,760	\$ 1,167,918	\$ 1,317,524	\$ 1,344,410	2.04%
Operations	10,430	122,736	120,334	127,410	5.88%
Total	\$ 35,190	\$ 1,290,653	\$ 1,437,858	\$ 1,471,820	2.36%

Commercial Vehicle Enforcement Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 285,676	\$ 274,404	\$ 305,873	\$ 432,374	41.36%
Operations	17,376	25,187	29,635	37,821	27.62%
Total	\$ 303,052	\$ 299,591	\$ 335,508	\$ 470,195	40.14%

Traffic Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 583,421	\$ 640,624	\$ 601,167	\$ 615,703	2.42%
Operations	51,074	55,126	40,275	58,175	44.45%
Total	\$ 634,495	\$ 695,750	\$ 641,442	\$ 673,878	5.06%

K-9 Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 142,908	\$ 119,519	\$ 121,298	\$ 145,033	19.57%
Operations	37,368	10,935	21,389	24,491	14.51%
Total	\$ 180,276	\$ 130,454	\$ 142,687	\$ 169,524	18.81%

Community Resource Office Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 476,813	\$ 747,021	\$ 692,637	\$ 632,260	-8.72%
Operations	34,314	33,936	58,554	68,233	16.53%
Total	\$ 511,127	\$ 780,957	\$ 751,191	\$ 700,493	-6.75%

Training Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 359,378	\$ 583,142	\$ 637,133	\$ 641,275	0.65%
Operations	132,604	101,705	153,526	194,067	26.41%
Total	\$ 491,982	\$ 684,847	\$ 790,659	\$ 835,342	5.65%

ABTPA Grant (Task Force) Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 503,506	\$ 485,877	\$ 401,473	\$ 430,074	7.12%
Operations	118,434	122,521	-	-	
Total	\$ 621,940	\$ 608,398	\$ 401,473	\$ 430,074	7.12%

Police Department	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Police Administration	9.5	9.5	10.5	1
Communications	25	25	26	1
Patrol	70	68	70	2
Criminal Investigations	21	23	23.5	0.5
Jail Operations	10.5	11.5	12	0.5
Animal Control (moved to Regulatory Compliance)	7	7	0	-7
Commercial Vehicle Enforcement	2	2	2	
Traffic	4	4.5	4	-0.5
K-9	1	1	1	
Community Resource	5	5	5	
Training	3.5	4	3	-1
Task Force (Grant Funded)	3	3	3	
Total Police	161.5	163.5	160	-3.5

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



FIRE DEPARTMENT AT A GLANCE

Budget Summary

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.

Overall, the Fire Department budget increased 8.44% in FY 2022-2023. Personnel costs increased with the implementation of a step plan. Like the Police Department, Fire and Human Resources looked at market studies and neighboring cities to develop a sustainable yet competitive salary plan to aid in recruitment and at the same time, help control costs.

Operational costs increased 21.41% due primarily to rising fuel and vehicle maintenance and repair costs. The division that experienced the most significant increase was Emergency Medical Services. As a result of COVID-19 and supply chain issues, many medical supplies and personal protective equipment items have gone up in unit pricing. The primary increase in FY 2022-2023 is due to a lease contract for medical and rescue equipment. In the past, equipment has been replaced using capital funds when available. Often, equipment was being used beyond its useful life, and obsolete models were no longer supported by the manufacturer. The 10-year lease agreement includes regular maintenance and replacements that will ensure the Fire Department is using the most up-to-date version of emergency care equipment.

Mansfield Fire Department	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Fire Administration	\$ 1,375,514	\$ 1,602,395	\$ 2,087,516	\$ 2,186,443	4.74%
Prevention	1,151,313	837,556	848,824	873,148	2.87%
Emergency Medical Services	453,581	706,978	658,870	937,364	42.27%
Emergency Management	241,248	231,106	236,580	236,881	0.13%
Fire Operations	13,409,283	13,027,536	13,831,638	14,919,864	7.87%
Total	\$ 16,630,939	\$ 16,405,572	\$ 17,663,428	\$ 19,153,700	8.44%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 14,956,774	\$ 14,713,953	\$ 15,797,148	\$ 16,887,790	6.90%
Operations	1,674,165	1,691,619	1,866,280	2,265,910	21.41%
Total	\$ 16,630,939	\$ 16,405,572	\$ 17,663,428	\$ 19,153,700	8.44%





Department/Division Name:

Fire/Administration & Operations

Mission Statement:

Mansfield Fire Department is a customer service organization that exists to protect the lives and property of our citizens, members, and visitors, and to foster the feeling of safety; any place, any time, through planning, mitigation, response, and restoration.

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 fit 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 STRATEGIC PRIORITIES



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 Officers.

Objectives

1. 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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Company training hours	-	-	-	192
Officer training hours	-	-	-	12
Live burn training hours	-	-	-	18
EMS CE hours	-	-	-	49
Chief officers to leadership development courses (TCFA)	-	-	-	2

Goal #2	N	O	R	T	H
	●	●	●		

Improve the speed of emergency response.

Objectives

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.

Performance Measures	Actual	Actual	Budget	Budget
	2019-2020	2020-2021	2021-2022	2022-2023
Percentage of response times that are less than 8:00 minutes.	81%	81%	78%	80%
First apparatus turnout time (Average)	-	1:26	1:32	1:30
First apparatus travel time (Average)	-	4:11	4:19	4:00

Goal #3	N	O	R	T	H
		●	●		

Develop an equipment replacement plan to include departmental computer systems, tablets, and mobile data terminals.

Objectives

1. Determine current state of departmental assets.
2. Create an appropriate replacement schedule.
3. Develop a plan for the prioritized replacement of aging systems.
4. Identify all associated costs .
5. Develop timeline for replacement.

Performance Measures	Actual	Actual	Budget	Budget
	2019-2020	2020-2021	2021-2022	2022-2023
Number of departmental computer systems and tablets maintained by Public Safety IT Specialist.	N/A	N/A	79	91
Systems greater than 5 years in service.	N/A	N/A	28	33
Computers for fire station reporting due for replacement.	N/A	N/A	3	6
Computers for EMS supply tracking due for replacement.	N/A	N/A	-	4
Mobile Computer Terminals (MCT) for Emergency response vehicles due for replacement.	N/A	N/A	3	3
Computers at Fire Admin due for replacement.	N/A	N/A	2	9

Fire Administration Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 966,388	\$ 1,176,148	\$ 1,561,281	\$ 1,668,522	6.87%
Operations	409,126	426,247	526,235	517,921	-1.58%
Total	\$ 1,375,514	\$ 1,602,395	\$ 2,087,516	\$ 2,186,443	4.74%

Fire Operations Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 12,533,801	\$ 12,210,600	\$ 12,942,668	\$ 13,897,696	7.38%
Operations	875,482	816,936	888,970	1,022,168	14.98%
Total	\$ 13,409,283	\$ 13,027,536	\$ 13,831,638	\$ 14,919,864	7.87%

Fire Administration	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Fire Chief	1	1	1	
Assistant Fire Chief	1	1	1	
Battalion Chief	2	2	2	
Captain	1	1	1	
Logistics Captain	1	1	1	
Logistics Specialist	1	1	1	
IT Specialist	0	1	1	
Administrative Assistant	1	1	1	
Total	8	9	9	0

Fire Operations	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Battalion Chief	3	3	3	
Captain	15	15	15	
Apparatus Operator	12	12	12	
Firefighter	57	57	57	
Total	87	87	87	0



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

Jeffrey Smith, Assistant Chief, 817-276-4772



Department/Division Name:

Fire/Prevention

Mission Statement:

Mansfield Fire Rescue is a customer service organization that exists to protect the lives and property of our citizens, members, and visitors, and to foster the feeling of safety; any place, any time, through planning, mitigation, response, and restoration.

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 STRATEGIC PRIORITIES



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 the safety of our community and foster compliance through education and guidance.

Objectives

1. Assign annual inspections to appropriate personnel.
2. Reduce the number of reinspections required for compliance.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Inspections/reinspections performed	1,141	623	855	1,500
Number of Fire Alarm Inspections	31	24	56	93
Number of Fire Sprinkler and Suppression system inspections	48	93	146	188
Certificate of Occupancy Inspections	36	210	307	405

Goal #2	N	O	R	T	H
	●	●		●	

Develop a community risk reduction program specifically targeting the senior population.

Objectives

1. Increase the number of people participating in the vital of life program
2. Increase the opportunities for public education on safety
3. Begin a life safety inspection program that focuses on the residential space for senior adults.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Vial of Life Capsules Delivered	N/A	425	675	1,000
Community Events Attended	N/A	3	5	5
Residential Life Safety Inspections Completed (New measure)	-	-	-	30

Goal #3	N	O	R	T	H
	●	●		●	●
Continue to work with city partners, business owners, and developers to plan and construct safe homes and businesses.					
Objectives					
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.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
DRC Meetings Attended	29	38	40	44	
PRC Meetings Attended	15	18	28	30	
Development Plan Reviews	60	77	85	90	
Fire Alarm Plan Reviews	21	35	60	71	
Fire Sprinkler Plan Reviews	36	93	124	129	
Fire Suppression Plan Reviews	7	6	12	22	

Fire Prevention Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,081,717	\$ 757,988	\$ 768,516	\$ 789,454	2.72%
Operations	69,596	79,568	80,308	83,694	4.22%
Total	\$ 1,151,313	\$ 837,556	\$ 848,824	\$ 873,148	2.87%

Fire Prevention Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Fire Marshal	1	1	1	
Fire Inspector	2	2	2	
Captain	1	1	1	
Records/Prevention Coordinator	1	1	1	
Total	5	5	5	0

Contact: Scott Lingo, Fire Marshal, 817-276-4770



Department/Division Name:

Fire/Emergency Medical Services

Mission Statement:

Mansfield Fire Department is a customer service organization that exists to protect the lives and property of our citizens, members, and visitors, and to foster the feeling of safety; any place, any time, through planning, mitigation, response, and restoration.

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 STRATEGIC PRIORITIES



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
	●	●	●	●	
Enhance EMS training to improve service delivery.					
Objectives					
1. Conduct a training needs assessment.					
2. Provide formal physician led skills labs.					
3. Obtain training manikins capable of training on needed skills.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Number of training hours in CPR	-	102	102	408	
Number of training hours on Airway Management	-	306	306	612	
Number of total hours taught by EMS instructors	-	204	102	408	
Training hours in low-frequency/high-risk procedures (New)	-	-	-	204	

Goal #2	N	O	R	T	H
	●	●	●	●	
Establish a CPR program available to the community.					
Objectives					
1. Create a formal lesson plan for citizen CPR classes.					
2. Plan and schedule a CPR class each quarter of the budget year.					
3. Obtain software and training materials that will provide the					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
CPR classes provided yearly (New measure)	-	-	-	4	
Number of citizens trained in CPR (New measure)	-	-	-	60	

Goal #3	N	O	R	T	H
	●	●	●	●	
Decrease first medical contact to balloon times in STEMI patients by early ECG acquisition and Cath Lab activation.					
Objectives					
1. Improve ECG acquisition times through training.					
2. Identify areas that slow hospital notification and develop changes to routines in the field.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
First medical contact to Balloon	-	-	79 min.	74 min.	
First medical contact to ECG	-	-	10 min.	5 min.	
Cath Lab activation time	-	-	10 min.	5 min.	

Emergency Medical Services Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 186,709	\$ 377,622	\$ 346,574	\$ 350,817	1.22%
Operations	266,872	329,357	312,296	586,547	87.82%
Total	\$ 453,581	\$ 706,978	\$ 658,870	\$ 937,364	42.27%

Emergency Medical Services Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
EMS Chief	1	1	1	
EMS Captain	1	1	1	
Total	2	2	2	0

EMS STRONG

This Is EMS: Caring for Our Communities



Contact: Kevin Sandifer, EMS Chief, 817-804-5772



Department/Division Name:

Fire/Emergency Management

Mission Statement:

Mansfield Fire Rescue is a customer service organization that exists to protect the lives and property of our citizens, members, and visitors, and to foster the feeling of safety; any place, any time, through planning, mitigation, response, and restoration.

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 CERT, 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.

CITY COUNCIL'S STRATEGIC PRIORITIES



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
●	●				
Emergency Management training for City staff and elected officials.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Classes Conducted	1	6	6	6	
Number of personnel trained	2	34	90	90	
Disaster Exercises	-	1	1	1	

Goal #2	N	O	R	T	H
		●			●
Improve Emergency Management Program delivery through better data management and tracking.					



	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
EOC Activations	9	15	18	20
Civic Ready Weather Alert Notifications	90	173	200	200
Civic Ready Emergency Alert Notificaions	5	1	2	3
Disaster Declarations	1	1	0	0
Number of Grants Applied For	0	1	1	2
Number of Grants Received	0	0	2	2
Fire Department Deployments Reimbursed	2	1	3	2
Local Emergency Planning Committee (LEPC) Meetings	3	6	12	12
Meetings with Tarrant County	-	-	4	4
Meetings with Johnson County	-	-	4	4
Meetings with Ellis County	-	-	4	4
Regional Emergency Management Meetings	-	-	4	4
Meetings with Council of Governments (COG)	10	20	30	35
Meetings with Texas Division of Emergency Management (TDEM)	-	-	2	2
Meetings with Mansfield Independent School District (MISD)	-	-	6	6

Goal #3	N	O	R	T	H
			●		●
Emergency and disaster training for drone team and volunteer teams.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
MJARS training sessions	7	5	12	12	
Drone Team training sessions	7	12	20	20	
CERT training sessions	-	8	12	12	
Disaster Exercises	-	1	2	2	

Emergency Management Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 188,160	\$ 191,595	\$ 178,109	\$ 181,301	1.79%
Operations	53,088	39,511	58,471	55,580	-4.94%
Total	\$ 241,248	\$ 231,106	\$ 236,580	\$ 236,881	0.13%

Emergency Management Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Coordinator	1	1	1	
Total	1	1	1	0

*A new Assistant Emergency Management Coordinator position was approved for FY 2022-2023 but is currently funded in the City Manager's budget.

Contact: Greg Cutler, 817-276-4782

PLANNING DIVISION

PLANNING
ADMINISTRATION

PLANNING AND
ZONING
COMMISSION

ZONING
BOARD OF
ADJUSTMENT

HISTORIC
LANDMARK
COMMISSION

PLANNING DIVISION AT A GLANCE

Budget Summary

The Planning Division includes the City’s Planning Department, along with the operations of several boards and commissions, including the Planning & Zoning Commission, the Historic Landmark Commission, and the Board of Adjustments. Overall, the Planning Division budget increased 10.82% in FY 2022-2023. The increase in the Planning Department is due to the addition of one full-time equivalent position, a Landscape Plans Reviewer. In addition, travel/training expenses have been budgeted for Planning & Zoning Commission board members, as well as members of the Historic Landmark Commission.

Planning Department	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Planning Administration	\$ 1,197,329	\$ 1,295,723	\$ 1,186,623	\$ 1,309,700	10.37%
Planning & Zoning	11,565	8,326	14,021	21,836	55.74%
Historic Landmark	664	496	3,150	3,578	13.60%
Board of Adjustment	1,059	156	1,948	1,030	-47.15%
Total	\$ 1,210,617	\$ 1,304,701	\$ 1,205,742	\$ 1,336,144	10.82%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,144,905	\$ 1,172,279	\$ 1,137,415	\$ 1,265,594	11.27%
Operations	65,712	132,421	68,327	70,550	3.25%
Total	\$ 1,210,617	\$ 1,304,700	\$ 1,205,742	\$ 1,336,144	10.82%





Department Name:

Planning Administration

Mission Statement:

To elevate the quality of life for residents, businesses, and visitors in Mansfield by delivering 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 the 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 conception to construction.
2. Receiving and processing proposed projects, plats, and other development applications for consistency with adopted plans, policies,
3. Preserving and enhancing Mansfield's historic architecture and development patterns.

CITY COUNCIL'S STRATEGIC PRIORITIES	N	O	R	T	H
	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
	●	●	●	●	●

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.

Objectives

1. Evaluate and amend land use codes regularly.
2. Pair provisions for land use with complementary placemaking and other urban design controls.
3. Commence and complete an update to the Comprehensive Plan.
4. Introduce an architectural pattern book depicting desired physical outcomes.
5. Introduce and implement design guidelines for historic landmarks and historic neighborhoods in Mansfield.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of amended Land Use Codes	N/A	2	5	12
Completion of Comprehensive Plan	N/A	N/A	N/A	100%
Completion of Historic Design Guidelines	N/A	N/A	N/A	100%

Goal #2	N	O	R	T	H
	●	●	●		●

Expedite the development review process by creating a predictable approval process.

Objectives

1. Coordinate the development review process and Development Review Committee (DRC) Meetings.
2. Continue to explore and expand options for development review electronically.
3. Continue to devise and implement internal controls that will result in predictable outcomes.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Number of DRC Meetings scheduled	1	1	1	150
Number of plats reviewed within 30 days or less	N/A	N/A	N/A	30
Number of plats filed	56	45	50	50
Number of applications for rezonings and specific use permits	20	32	30	30
Number of meetings conducted by the Planning and Zoning Commission	22	22	24	24
Number of meetings conducted by the Board of Adjustments	7	8	12	12
Number of meetings conducted by the Historic Landmark Commission	7	12	12	12

Goal #3	N	O	R	T	H
	●	●	●	●	●
Ensure the Board and Commission Members receive training and other support to provide recommendations to the City Council on land use proposals and other urban development matters.					
Objectives					
1. Increase training opportunities for Board and Commission Members.					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Training conferences and seminars attended by Board and Commission Members (New measure)	N/A	N/A	N/A	3	

Planning Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,140,990	\$ 1,171,468	\$ 1,134,122	\$ 1,262,301	11.30%
Operations	56,339	124,255	52,501	47,399	-9.72%
Total	\$ 1,197,329	\$ 1,295,723	\$ 1,186,623	\$ 1,309,700	10.37%

Planning Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Director of Planning	1	1	1	
Assistant Director	1	1	1	
Planners	3	3	3	
Administrative Assistant	1	1	1	
Landscape Administrator	1	1	1	
Landscape Plans Reviewer	0	0	1	1
Gas Well Inspector	1	1	1	
Total	8	8	9	1

Contact: Jason Alexander, 817-276-4244



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 and impact fees.

Services Provided:

1. Reviews plats and makes recommendations to City Council regarding site plans and requests for zoning changes.
2. Makes recommendations regarding changes to the City’s zoning and subdivision ordinances, the City’s comprehensive land-use plan, and its impact fee requirements.
3. Serves as the Capital Improvements Advisory Committee and 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 and fees.

Goal #2

Update long range plans and develop long range policies.

Objectives

1. Update the Future Land Use Plan, Thoroughfare Plan, Water & Sewer Plan and Subdivision Ordinances to reflect the changing resident
2. Amend the zoning regulations as needed to accommodate future development.
3. Review the Capital Improvements Plan and Impact Fee Analysis annually during the budget process and recommend any changes to City Council.

	Actual	Actual	Budget	Budget	% Change
Planning & Zoning	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
Personnel Services	\$ 2,741	\$ 343	\$ 2,580	\$ 2,580	-0.01%
Operations	8,824	7,983	11,441	19,256	68.31%
Total	\$ 11,565	\$ 8,326	\$ 14,021	\$ 21,836	55.74%

Note: No full-time positions are budgeted in this activity. Personnel Services includes overtime costs for the Planning Administrative Assistant to attend and record the minutes of Commission meetings. Performance measures may be found in the Planning Department overall performance measures.

Contact: Jason Alexander, 817-276-4244



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

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.

Historic Landmark	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 513	\$ 347	\$ 713	\$ 713	0.00%
Operations	151	149	2,437	2,865	17.58%
Total	\$ 664	\$ 496	\$ 3,150	\$ 3,578	13.60%

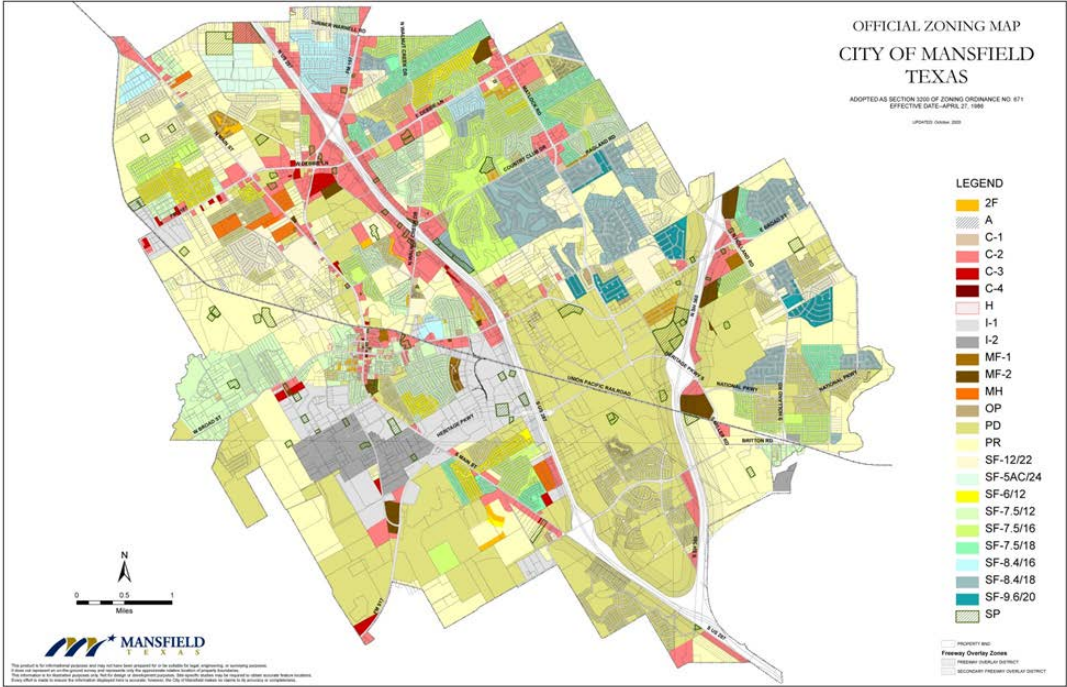
Contact: Jason Alexander, 817-276-4244

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.

Board of Adjustment	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 661	\$ 122	\$ -	\$ -	
Operations	398	35	1,948	1,030	-47.15%
Total	\$ 1,059	\$ 156	\$ 1,948	\$ 1,030	-47.15%

Note: No full-time positions are budgeted in this activity. Performance measures may be found in the Planning Department overall performance measures.



Contact: Jason Alexander, 817-276-4244

BUILDING SERVICES
DIVISION

BUILDING SERVICES
ADMINISTRATION

CONSTRUCTION
CODES BOARD OF
ADJUSTMENT

BUILDING
SAFETY

FACILITIES
MANAGEMENT

BUILDING SERVICES DIVISION AT A GLANCE

Budget Summary

The Building Services Division includes Building Services Administration, Facilities Management, Building Safety/Inspections, and the Construction Codes Board of Adjustment.

The Building Services Division budget increased 31.04% due primarily to the addition of contractual services. The City of Mansfield is rapidly growing, and City staff in the Building Safety/Inspections Department issued a record number of permit applications in FY 2021-2022. The increased surge of residential permits has brought a correlating amount of application requests, plan reviews and building inspection requests. One full-time equivalent position for a building inspector was approved in the FY 2022-2023 budget. However, the department also enlisted the help of an outside agency to relieve the number of inspections City staff were conducting daily. The contract is on a per-service basis.

Increases in Facilities Management were less than 6% and can be contributed to both personnel and operations and maintenance. Salary adjustments were made in the FY 2022-2023 budget for City maintenance workers. The cost of cleaning and building maintenance supplies have increased with supply chain issues.

The budget for the Construction Codes Board of Adjustment was reduced based on limited activity in the previous fiscal year. This budget is primarily used for the demolition of unsafe structures around the City.

Building Services Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Administration	\$ 410,369	\$ 329,645	\$ 368,753	\$ 367,506	-0.34%
Building Maintenance	1,212,428	524,223	1,285,901	1,362,462	5.95%
Safety/Inspections	1,227,397	1,132,907	1,283,724	2,136,892	66.46%
Construction Codes Board	50,528	639	30,175	23,179	-23.18%
Total	\$ 2,900,722	\$ 1,987,415	\$ 2,968,553	\$ 3,890,039	31.04%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,763,946	\$ 1,629,319	\$ 1,913,430	\$ 2,040,010	6.62%
Operations	1,136,776	358,096	1,055,123	1,850,029	75.34%
Total	\$ 2,900,722	\$ 1,987,415	\$ 2,968,553	\$ 3,890,039	31.04%





Department Name:

Building Services Administration

Mission Statement:

The Building Services Division is dedicated to the enforcement of the community’s standards and codes to ensure the health, safety and welfare of our residents and the public. Through efficient enforcement and management of projects, we are committed to providing quality design, construction and use of the public and private properties within the City.

Services Provided:

1. Project oversight and management of new city facility construction projects.
2. Ensure that the City's development processes provide an efficient, high quality customer service to its property owners and clients.
3. Provide our City Departments and Facilities a high standard of care and responsiveness through our Facilities Management Department.

(See Building Safety/Inspections and Facilities Management for Performance Measures)

CITY COUNCIL’S STRATEGIC PRIORITIES

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 a successful system implementation for our Development Services and Asset Management programs

Objectives

1. Ensure all departments are providing input and receiving the necessary training during the implementation process.
2. Solicit public input through test groups using the new public portal.
3. Verify all modules, payment processing and integrations are functioning properly on the internal and public sides.
4. Confirm that the internal and external user experience is as promised before going live.

Goal #2	N	O	R	T	H
	●	●			

Develop Division-wide strategies for maintaining necessary staffing levels

Objectives

1. Work with department managers to review and update positions and organizational structure to best address city needs.
2. Analyze local market conditions to determine any necessary adjustments to job descriptions, salary or experience to attract qualified
3. Make appropriate adjustments to promote growth within each department in an effort to retain quality employees.
4. Monitor workloads to determine need for supplementing current staff with third party consultant.

Goal #3	N	O	R	T	H
		●			

Begin Development of an ADA Transition Plan for the City

Objectives

1. Assist with selection of an ADA consultant to develop a schedule and costs for implementation plan.
2. Work with management and chosen consultant to define and create the position of ADA Coordinator for the City.

Building Services Administration	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 190,624	\$ 193,268	\$ 210,830	\$ 216,595	2.73%
Operations	219,745	136,377	157,923	150,911	-4.44%
Total	\$ 410,369	\$ 329,645	\$ 368,753	\$ 367,506	-0.34%

Building Services Administration	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Director of Building Services	1	1	1	
Total	1	1	1	0



Contact: Wade McLaurin, 817-276-4222



Department 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 STRATEGIC PRIORITIES



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
	●				●
Administer a comprehensive preventive maintenance program to reduce cost and stabilize budget forecasts.					
Objectives					
<ol style="list-style-type: none"> 1. Provide resources to expand the execution of the preventative maintenance program. 2. Evaluate all City facilities and associated equipment to ensure optimal performance. 3. Evaluate the risk matrix to implement equipment upgrade/replacement. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Monthly preventative inspections	110	115	120	150	
Preventative work order % completed in 30 days.	100%	100%	100%	100%	

Goal #2	N	O	R	T	H
	●		●		
Manage upkeep of City facilities ensuring timeliness and proficiency.					
Objectives					
<ol style="list-style-type: none"> 1. Negotiate and administer all Facility contracts to assure we get the best return on our investment. 2. Perform to the highest standards to keep our facilities visually aesthetic appearance by routine painting schedules and flooring 3. Respond to work orders professionally and ensure all work is done in a timely manner. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Square footage maintained	667,190	667,190	692,190	692,190	
Work orders annually	2,362	1,700	2,400	2,600	
Staff generated work orders completed in 30 days	95%	95%	95%	95%	

Goal #3	N	O	R	T	H
				●	
Research and implement ways to make City facilities more energy efficient					
Objectives					
1. Continue the LED light fixture replacement program to provide a better return on investment. 2. Regularly evaluate HVAC units and replace aging equipment with more efficient units. 3. Identify and prioritize the replacement of aging infrastructure with more energy efficient systems to reduce costs for the City.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Retrofit outdated lighting with LED's	20	60	85	110	
Replace HVAC units with higher SEER rating as needed	2	3	2	2	
Replace plumbing fixtures with water saving features	4	4	10	30	

Facilities Management	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 391,264	\$ 347,548	\$ 482,644	\$ 509,448	5.55%
Operations	821,164	176,676	803,257	853,014	6.19%
Total	\$ 1,212,428	\$ 524,223	\$ 1,285,901	\$ 1,362,462	5.95%

Facilities Management	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Building Maintenance Supervisor	1	1	1	
Building Maintenance Technicians	3	4	4	
Total	4	5	5	0



Contact: Andy Hale, 817-276-3626



Department Name:

Building Safety


Mission Statement:

To ensure the safe and lawful use of buildings and properties by enforcing 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 certain state statutes relating to construction to ensure safe and sound construction of structures.
3. Issues certificate of occupancies for buildings that are deemed 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 code compliance through design and permitting process.

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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 timely plan review in accordance with established department policy.

Objectives

1. Provide plan review response or approval within 7-10 days of receipt of commercial applications.
2. Provide plan review response or approval within 3-4 days of receipt of residential applications.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
All residential permit applications requiring plan review	1,310	1,744	2,000	2,000
Residential review cycles	1,189	2,053	2,396	2,396
Residential review average days	1.08	1.73	2	2
Residential met department plan review policy	100%	100%	100%	100%
All commercial applications requiring plan review	157	171	180	180
Commercial review cycles	175	375	500	500
Commercial review average days	4.08	4.39	5	5
Commercial met department plan review policy	100%	100%	90%	100%

Goal #2	N	O	R	T	H
	●	●			

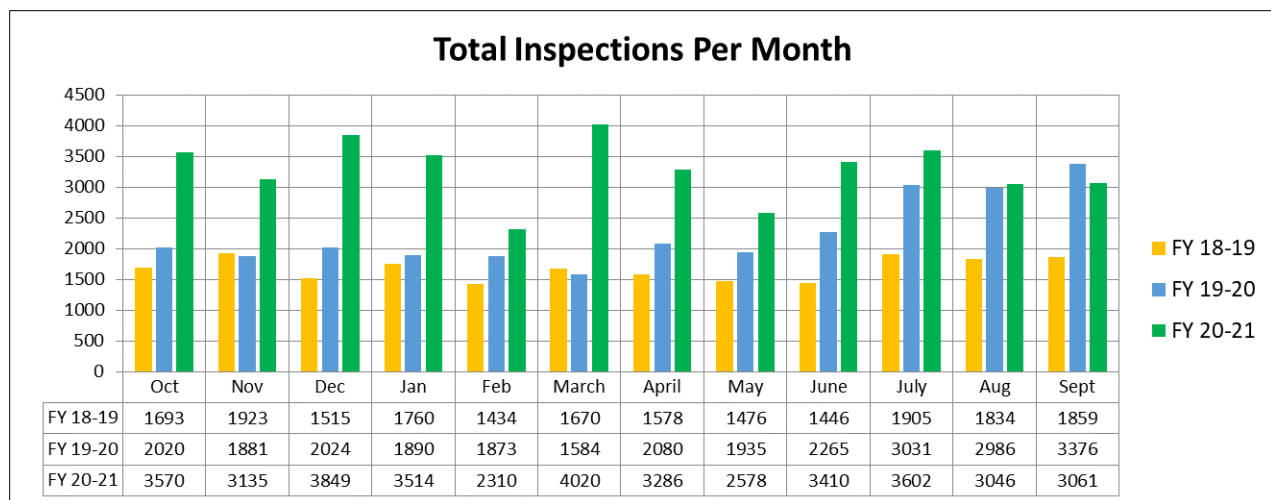
Maintain 100% next day inspection

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of inspections conducted	26,945	39,381	42,000	42,000
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 in other department functions for succession planning.					
Objectives					
1. Update department policies and procedures, outlining processes and responsibilities as we continue to transfer to a virtual permitting system.					
2. Update current front counter handbook to ensure consistency and continued service when short-staffed and provide onboard and cross-training for new and existing staff.					
Performance Measures					
		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Additional employee certification gained	1	2	4	6	
Employee cross-training	-	-	1	2	

Building Safety/Inspections	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,182,058	\$ 1,088,503	\$ 1,219,956	\$ 1,313,967	7.71%
Operations	45,339	44,403	63,768	822,925	1190.50%
Total	\$ 1,227,397	\$ 1,132,907	\$ 1,283,724	\$ 2,136,892	66.46%

Building Safety/Inspections	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Chief Building Official	1	1	1	
Plans Examiner	2	2	2	
Permit Clerk	2	2	2	
Building Inspectors	5	5	6	1
Total	10	10	11	1



Contact: J. Paul Coker, 817-276-4223

Mission Statement:

The mission of the Construction Codes Board of Adjustment 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 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.

Objectives

1. Consider options for corrective measures or demolition of subject structure that will result in the best interests of the citizens of the City being maintained.
2. Utilize the specialized knowledge provided by City staff.
3. Consider feasibility of any repair options proposed by property owners.

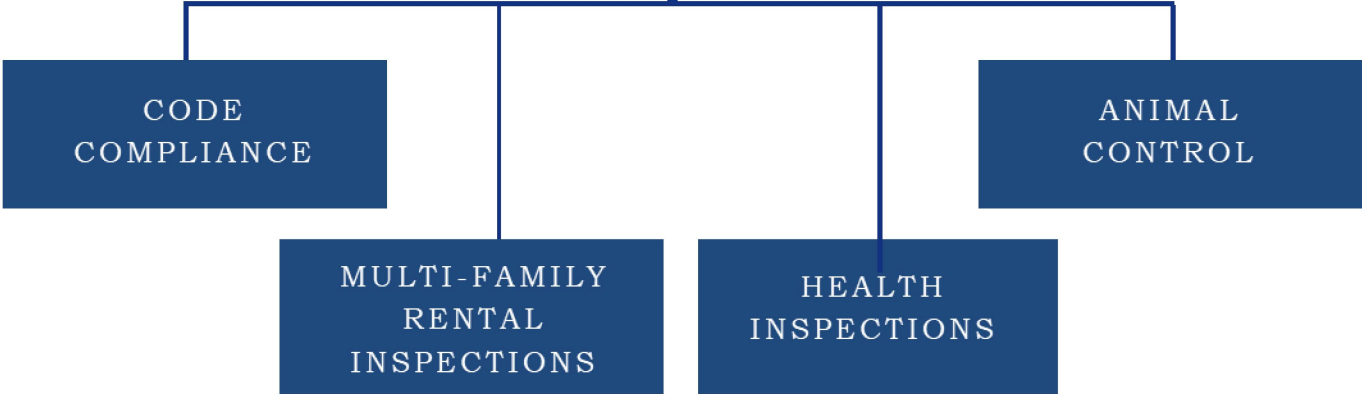
Constuction Codes Board of Adjustment	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services		\$ -			
Operations	50,528	639	30,175	23,179	-23.18%
Total	\$ 50,528	\$ 639	\$ 30,175	\$ 23,179	-23.18%

Note: No full-time positions are budgeted in this activity.



Contact: J. Paul Coker, 817-276-4223

REGULATORY
COMPLIANCE
DIVISION



REGULATORY COMPLIANCE DIVISION AT A GLANCE

Budget Summary

The Regulatory Division includes the Code Compliance, Health Inspections, Multi-family Rental Inspections and Animal Control departments. This division was established in FY 2022-2023. Formerly, Code Compliance was part of the Building Services Division, and Animal Control fell under the purview of the Police Department. With the recent 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.

The Code Compliance budget increased 44.73% as a result of adding one full-time equivalent position for the Regulatory Compliance Director and market equities that were approved for personnel in Code Compliance. New software is included in the budgets for Rental and Health Inspections. Finally, salary adjustments were made for Animal Control officers and technicians, and a part-time position was added in FY 2022-2023.

Regulatory Compliance Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Code Compliance	\$ 637,662	\$ 617,047	\$ 546,261	\$ 790,627	44.73%
Health Inspection Program	-	-	321,880	338,235	5.08%
Rental Inspection Program	-	-	196,394	211,576	7.73%
Animal Control	751,783	816,972	830,773	875,715	5.41%
Total	\$ 1,389,446	\$ 1,434,019	\$ 1,895,309	\$ 2,216,153	16.93%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,180,961	\$ 1,231,169	\$ 1,574,431	\$ 1,871,049	18.84%
Operations	208,484	202,851	320,877	345,104	7.55%
Total	\$ 1,389,445	\$ 1,434,019	\$ 1,895,308	\$ 2,216,153	16.93%



Code Compliance



Health Inspections



Rental Inspections



Animal Control

Contact: Nicolette Ricciuti, 817-276-4264



Division: **Regulatory Compliance**

Mission Statement:
 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.
 4. Ensure minimal building, residential, and commercial landscaping and property maintenance standards are being met.
 5. Provide enforcement for the Vacant Building Ordinance in the Downtown Mansfield District.
 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.
 9. Hold, care for and adopt out impounded strays and owner released animals.
 2. Investigate animal bite incidents and operate as the Local Rabies Control Authority for the city.
 3. Investigate and resolve complaints and concerns related to animal ordinance and state animal law violations.

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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
	●				●

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 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Identified City ordinance / zoning violations	2555	2115	3000	3250
City ordinance / zoning violations in compliance	2359	1869	2700	2925
Compliance Rate	92%	88%	90%	90%
Bandit Signs Collected	3328	5155	3500	4000
Rental Registration - Units registered	-	-	6311	6550
Rental Registration - Revenue collected			99%	New

Goal #2	N	O	R	T	H
	●		●	●	
Support the health, safety, and welfare of the community and its pets by being involved and providing excellent customer service.					
Objectives					
<ol style="list-style-type: none"> 1. Expand engagement with Mansfield Volunteer Program, My Mansfield Muni-Versity, and neighborhood leadership groups. 2. Host department cleanup and repair projects and educational outreach events. 3. Conduct community-friendly animal events and enrichment programs resulting in pet adoptions. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Mansfield Volunteer Program Events	3	3	3	3	
HOA Meetings	1	-	2	3	
Neighborhood Engagements	-	2	2	4	
Muni-versity	-	1	1	2	
Repair Projects Completed	7	8	3	5	
Animal-related Service Calls	3,312	4,505	4,200	4,000	
Animals Impounded	1,522	1,437	1,550	2,000	
Animals Reclaimed/Returned (%)	56%	20%	68%	20%	
Animals Adopted	390	523	500	650	

Goal #3	N	O	R	T	H
		●			●
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.					
Objectives					
<ol style="list-style-type: none"> 1. Conduct routine/timely inspections to prevent foodborne illnesses. 2. Maintain average inspections scores of 90% or higher through reinspections and compliance education. 3. Promote safe sanitation practices through internal and external community education. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Food Establishment, Pool/Spa, and Childcare Facility Permits Issued	-	-	510	530	
Average inspection score of Food Establishments and Pool/Spas	-	-	93	94	
Licenses and Certifications obtained	-	-	4	6	
Number of skill advancement trainings completed by Health Inspectors	-	-	2	4	
Number of community education events hosted for public access	-	-	-	4	

Goal #4	N	O	R	T	H
		●			
Increase the professional capacity and skill level of the Regulatory Compliance professionals though maintaining current certifications and conducting new skill/knowledge training for all staff.					
Objectives					
<ol style="list-style-type: none"> 1. Engage in higher level training courses to increase the total certifications maintained by staff. 2. Expand network and exchange resources with professionals from external organizations. 3. Provide internal workshops and annual training department-wide to provide further education and collaboration opportunities. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Certifications obtained	16	17	18	23	
Cross-training of interdepartmental job functions	-	-	2	4	
Cross-training of external department job functions	3	-	4	8	
Department Workshops/Trainings Hosted	-	-	4	6	

Code Compliance Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 559,354	\$ 537,256	\$ 447,924	\$ 698,060	56%
Operations	78,308	79,791	98,337	92,567	-6%
Total	\$ 637,662	\$ 617,047	\$ 546,261	\$ 790,627	44.73%

Health Inspection Program Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ -	\$ -	\$ 294,306	\$ 289,156	-2%
Operations	-	-	27,574	49,079	78%
Total	\$ -	\$ -	\$ 321,880	\$ 338,235	5.08%

Rental Inspection Program Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ -	\$ -	\$ 174,578	\$ 170,753	-2%
Operations	-	-	21,816	40,823	87%
Total	\$ -	\$ -	\$ 196,394	\$ 211,576	7.73%

Animal Control Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 621,607	\$ 693,912	\$ 657,623	\$ 713,080	8%
Operations	130,176	123,060	173,150	162,635	-6%
Total	\$ 751,783	\$ 816,972	\$ 830,773	\$ 875,715	5.41%

Code Compliance Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Director of Regulatory Compliance	0	0	1	1
Code Compliance Supervisor	1	1	1	
Code Enforcement Officers	3	3	3	
Volunteer Coordinator	1	0	0	
Total	5	4	5	1

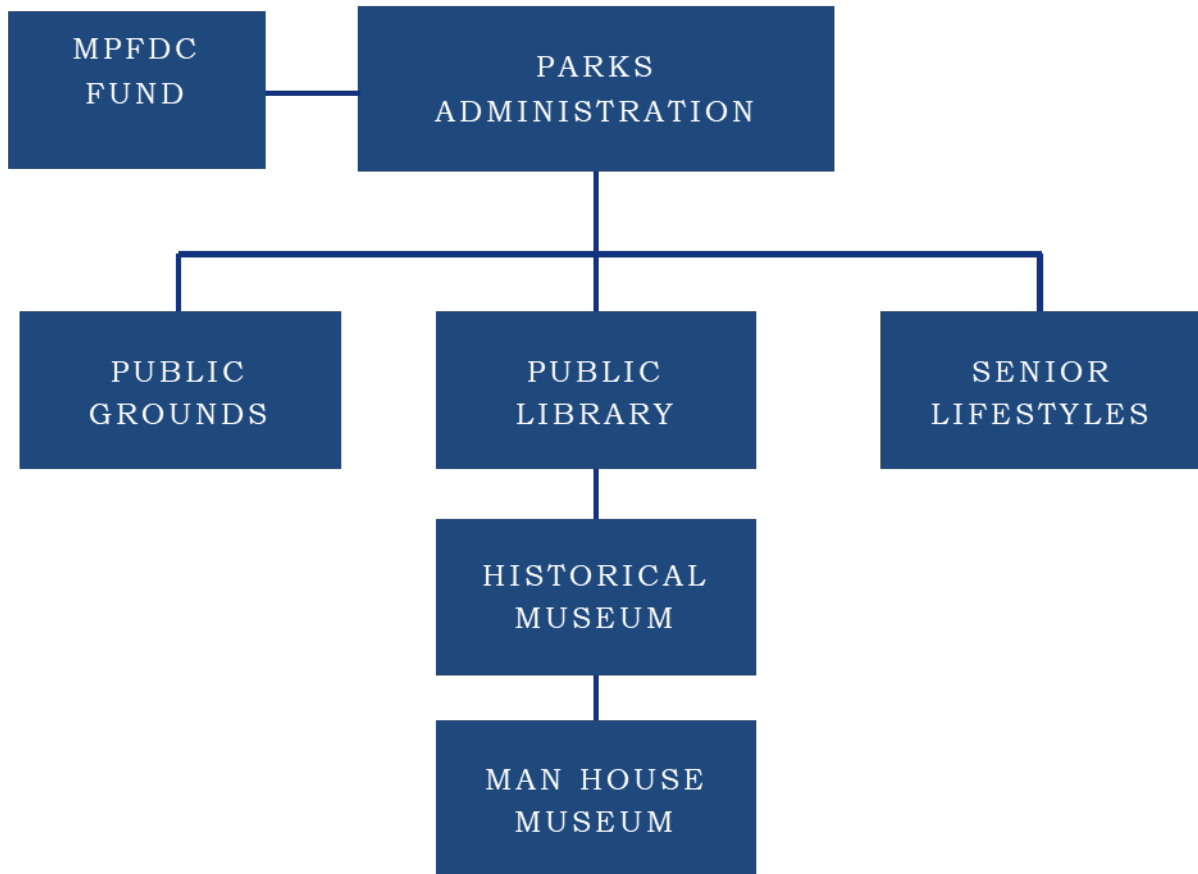
Rental Inspection Program Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Inspectors	-	2	1	-1
Administrative Assistant	-	0.5	0.5	
Total	0	2.5	1.5	-1

Health Inspection Program Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Inspectors	-	2	2	
Administrative Assistant	-	0.5	0.5	
Total	0	2.5	2.5	0

Animal Control* Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Animal Control Manager	-	-	1	1
Animal Control Officers	-	-	3	3
Kennel Technician	-	-	2	2
Receptionist	-	-	1	1
Total	0	0	7	7

*Animal Control moved from Police

COMMUNITY
SERVICES DIVISION



COMMUNITY SERVICES DIVISION AT A GLANCE

Budget Summary

The Community Services Division includes Public Grounds, Senior Lifestyles, the Public Library, and the Historical Museum and Man House, as well as programming and services in the Mansfield Park Facilities Development Corporation (see section for MPFDC). The Community Services Division budget increased 7.06% overall. The primary increase in these departments is due to personnel costs. In FY 2022-2023, one full-time equivalent Public Grounds crew leader, three part-time Library clerks, and one part-time Museum clerk were added to the budget. The Senior Lifestyles Department increased their operational budget to include a new senior meals program.

Community Services Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Public Grounds	\$ 2,059,402	\$ 1,989,971	\$ 2,403,505	\$ 2,547,837	6.01%
Senior Lifestyles	307,073	260,541	332,684	361,436	8.64%
Library	1,027,509	1,244,416	1,295,115	1,418,157	9.50%
Historical Museum & Man House	135,048	177,239	329,241	340,936	3.55%
Total	\$ 3,529,032	\$ 3,672,167	\$ 4,360,545	\$ 4,668,366	7.06%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,371,722	\$ 2,424,778	\$ 2,864,812	\$ 3,128,761	9.21%
Operations	1,157,310	1,247,389	1,495,733	1,539,605	2.93%
Total	\$ 3,529,032	\$ 3,672,167	\$ 4,360,545	\$ 4,668,366	7.06%





Department Name:

Public Grounds


Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

Services Provided:

1. Citywide beautification efforts
2. Maintain exceptional grounds on medians, rights-of-way, municipal buildings, and public properties
3. Provide raving fan support services during citywide community special events
4. Address line-of-sight, hazardous tree conditions, illegal dumping, and tall grass complaints on public grounds in a timely manner

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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
	●		●	●	●
Increase Access to Quality Parks and Programs					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers					
Objectives					
<ol style="list-style-type: none"> 1. Invest and upgrade public parks citywide 2. Coordinate building and grounds oversight of public/ private partnerships 3. Manage beautification efforts citywide designed with environmentally sound horticultural practices 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Public/ Private partnerships		4	4	4	4
Monitor and sustain botanical planter beds and ornamental plantings		451	476	476	478
Seed and maintain community wildflower areas		2	2	2	3

Goal #2	N	O	R	T	H
	●	●	●	●	●
Develop, Maintain and Innovate					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates					
Objectives					
<ol style="list-style-type: none"> 1. Coordinate in a timely manner with city departments to address line-of-sight, hazardous trees, illegal dumping, and tall grass conditions on public grounds 2. Invest in staff by providing training opportunities in turf, landscape, horticultural, pesticide, irrigation, and aquatic operations 3. Acquire maintenance equipment allowing for the implementation of efficiency and cost effective operational methods 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Staff learning opportunities and certification trainings		11	13	13	16
Update maintenance equipment		3	3	3	2

Goal #3	N	O	R	T	H
	●		●	●	
Preserve Natural Spaces					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
Objectives					
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					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Median irrigation system inspections	108	108	108	108	
New trees planted	1	8	12	14	

Goal #4	N	O	R	T	H
	●		●	●	
Improve Health and Wellness					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
Objectives					
1. Provide assistance and support during citywide special events and some recreational programming					
2. Preserve the memorial benches, bricks, and tree inventory					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Special events	10	10	10	10	
Memorial benches, bricks, and tree inventory	308	312	315	320	

Goal #5	N	O	R	T	H
	●		●	●	●
Cultivate Community Pride					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
Objectives					
1. Provide a welcoming first impression to all municipal buildings and properties					
2. Maintain public grounds on medians to be sustainable					
3. Maintain the citywide rights-of-way to be viable					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Municipal buildings and properties maintained (acres)	143	152	152	152	
Median maintenance (miles)	29	29	30	30	
Rights-of-way maintenance (miles)	87	88	90	90	

Public Grounds Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,152,048	\$ 1,099,571	\$ 1,370,524	\$ 1,484,528	8.32%
Operations	907,354	890,400	1,032,981	1,063,309	2.94%
Total	\$ 2,059,402	\$ 1,989,971	\$ 2,403,505	\$ 2,547,837	6.01%

Public Grounds Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Director of Community Services (50%)	-	0.5	0.5	
Parks Superintendent	0.5	0.5	0.5	
Crew Supervisor	1	1	2	1
Tradesmen	10	10	10	
Tree Mitigation Landscapers	2	2	2	
Total	13.5	14	15	1



Contact: Matt Young, 817-728-3397



Department Name:

Senior Lifestyle Services

Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

Services Provided:

1. Provide 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. Build community trust by providing a consistently high level of guest services and opportunities

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●		●	●	●

Increase Access to Quality Parks and Programs

Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers

Objectives

1. Be source of information, community education, advocacy, and opportunity for older adults
2. Provide convenient transportation to ensure all adults age 55 and better have access to offerings of the Senior Lifestyles program
3. Increase marketing to adults age 55 and better highlighting services, programs, and activities to attract new members and provide community awareness through creative outreach

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Average daily attendance in Senior Lifestyles	60	75	75	80
Senior Lifestyles programs offered	93	60	125	150
Average daily participants in the bus service to and from the MAC	18	20	18	20
Create monthly social media post aimed at adults age 55+	12	12	12	12

Goal #2	N	O	R	T	H
	●	●	●	●	●

Develop, Maintain and Innovate

Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates

Objectives

1. Provide staff training targeted at innovative services and service delivery
2. Connect with additional partners and sponsors to offer diverse opportunities
3. Entice quality people to ensure appropriate staffing for world-class service
4. Partner with quality volunteers to offer services that reflect the community's diversity

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Staff trainings and meetings	4	4	4	4
Senior Lifestyles program partners and sponsors	3	4	20	22
New staff hired and trained	-	1	3	-
Volunteer hours recorded	1,699	-	1,200	1,200

Goal #3	N	O	R	T	H
	●		●	●	
Preserve Natural Spaces					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
Objectives					
1. Provide nature education opportunities for adults age 55 and better					
2. Coordinate with the Garden Club for outdoor patio beautification					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Nature education programs offered	1	-	2	2	

Goal #4	N	O	R	T	H
	●		●	●	
Improve Health and Wellness					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
Objectives					
1. Increase awareness and participation in the Senior Lifestyles nutrition program					
2. Offer sponsored healthy education programs for adults age 55 and better					
3. Enhance active program offerings targeted to improve the health and wellness of adults age 55 and better					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Meals served	9,419	7,592	3,000	3,500	
Sponsored programs	1	1	2	2	
Active, health and wellness program offerings	1	3	3	3	

Goal #5	N	O	R	T	H
	●		●	●	●
Cultivate Community Pride					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
Objectives					
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 throughout the city of Mansfield that generate positive attention and fun for seniors					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Program or event sponsors	5	6	8	9	
Program celebrations offered	12	12	15	15	
Trips and travel experiences offered	11	-	9	12	

Senior Lifestyles Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 273,070	\$ 223,099	\$ 280,944	\$ 298,802	6.36%
Operations	34,003	37,442	51,740	62,634	21.06%
Total	\$ 307,073	\$ 260,541	\$ 332,684	\$ 361,436	8.64%

Senior Lifestyles Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Senior Center Director	1	1	1	
Activity Specialist	1	1	1	
Senior Center Part-Time Staff	2.5	2.5	2.5	
Total	4.5	4.5	4.5	0

M A N S F I E L D

SENIOR LIFESTYLES



Contact: Matt Young, 817-728-3397



Department 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. In-person and virtual programs for all ages
3. Digital literacy support and access to technology

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●		●	●	

Evaluate existing programs and services to determine how to best utilize newly expanded library space

Objectives

1. Determine best use of staff service hours
2. Evaluate community needs/wants for program content and times
3. Evaluate new and existing services

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of programs offered	337	354	400	450
Program attendance	7,482	6,315	7,500	15,000
Library door count	83,029	77,658	80,000	100,000
Public computer users	14,052	10,867	11,000	12,000
Public computer hours	7,819	5,405	6,000	8,000
Public wi-fi connections	31,022	18,123	20,000	20,000

Goal #2	N	O	R	T	H
	●	●	●	●	

Increase the awareness and usage of library resources and services

Objectives

1. Engage community through social media and other opportunities to share information about resources
2. Develop a cohesive and functional marketing plan
3. Gain additional training for marketing and social media engagement

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Physical material circulation	227,509	296,828	295,000	300,000
Digital circulation	61,119	63,631	65,000	70,000
Digital resources usage	16,569	8,544	9,000	10,000
Social media engagements	-	-	-	100,000
Outreach events	-	-	-	60

Goal #3	N	O	R	T	H
	●	●	●	●	
Continue to take steps to reach enhanced standards based on the Texas Public Library Standards					
Objectives					
1. Review and update policies					
2. Enhance programs to fill gaps in services					
3. Offer continuing education training for all staff					
4. Update Technology Plan					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Staff continuing education hours	-	-	-	30	
Policies updated	-	-	-	22	
Programs/Services added	-	-	-	10	

Library Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 837,144	\$ 975,958	\$ 983,751	\$ 1,089,138	10.71%
Operations	190,365	268,458	311,364	329,019	5.67%
Total	\$ 1,027,509	\$ 1,244,416	\$ 1,295,115	\$ 1,418,157	9.50%

Library Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
City Librarian	1	1	1	
Adult Services Librarian	1	1	1	
Administrative Assistant	1	1	1	
Library Assistant	1	1	1	
Youth Services Librarian	1	1	1	
Library Systems Manager	1	1	1	
Library Technical Assistant	1	1	1	
Community Engagement Librarian	1	1	1	
Part-Time Staff	2	2	3.5	1.5
Total	10	10	11.5	1.5

Contact: Yolanda Botella, 817-728-3691




Department Name: **Historical Services**

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 STRATEGIC PRIORITIES



N	O	R	T	H
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
	●		●		
Enhance the museum collections to ensure that artifacts are preserved for the enjoyment and education of future generations					
Objectives					
<ol style="list-style-type: none"> 1. Complete the physical inventory of the museum collections 2. Utilize the Collection Management Policy to strategically add to the museum collections 3. Identify items with unknown sources so their provenance can be determined 					
Performance Measures					
		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
New collection items		275	80	75	50
Artifacts processed in inventory of collection (New measure)		-	-	-	150

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					
Objectives					
<ol style="list-style-type: none"> 1. Host temporary exhibits at the museums 2. Develop a closer relationship with MISD so we can better educate the students of Mansfield 3. Develop new public programs for both children and adult audiences at the museums 					
Performance Measures					
		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Visitors to the museums		1,526	2,622	4,000	4,500
Programs offered		14	14	30	40
Special/Temporary Exhibits		3	3	5	6
Researchers at museums		62	27	60	50
Research requests fulfilled by staff		41	36	75	50
Program participants		290	651	540	700

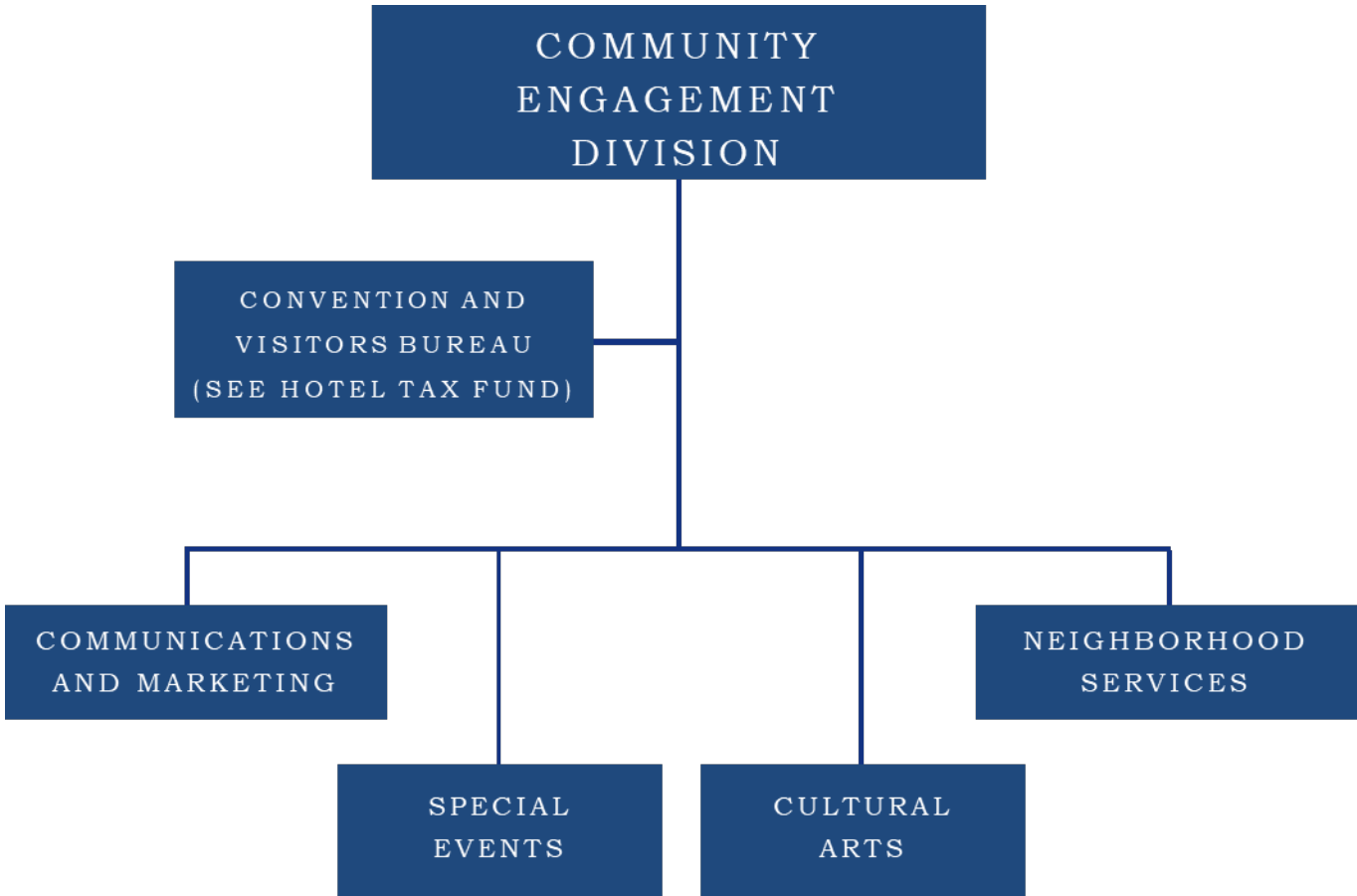
Goal #3	N	O	R	T	H
	●	●		●	
Increase public awareness about the museum and to give people an opportunity to get involved					
Objectives					
1. Have staff attend community events to promote the museums					
2. Participate in downtown events and celebrations					
3. Develop relationships with community members and groups					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Outreach events (New measure)	-	-	-	10	
Volunteers (Individual instances of volunteers at museums)	145	190	280	225	
Volunteer hours (New measure)	-	-	-	500	

Historical Museum & Man House Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 109,460	\$ 126,151	\$ 229,593	\$ 256,294	11.63%
Operations	25,588	51,088	99,648	84,642	-15.06%
Total	\$ 135,048	\$ 177,239	\$ 329,241	\$ 340,936	3.55%

Historical Museum/Man House Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Museum Director	1	1	1	
Museum Education/Engagement Clerk	-	1	1	
Museum Clerk	0.5	0.5	0.5	
Part-time Staff at the Man House	0.5	0.5	1	0.5
Total	2	3	3.5	0.5



Contact: Yolanda Botella, 817-728-3691



COMMUNITY ENGAGEMENT DIVISION AT A GLANCE

Budget Summary

The Community Engagement Division was formed to increase public engagement using the many social media channels and digital media, as well as create excitement that markets tourism through sports, festivals, and creative art events. The Community Engagement Division is comprised of four departments 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.

The Community Engagement budget increased 17.61% in FY 2022-2023. Communications and Marketing experienced a significant increase in personnel costs due to the addition of one full-time equivalent position, the addition of the Communications and Marketing Director, which was formerly budgeting in Neighborhood Outreach, and by absorbing an additional 25% distribution of the Community Engagement Director's salary. Special Events increased their budget to expand services such as Hometown Holidays and other City events.

Community Engagement Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Communications & Marketing	301,570	478,359	359,735	759,061	111.01%
Neighborhood Outreach	12,960	11,266	369,797	158,469	-57.15%
Special Events	217,417	350,058	354,473	422,197	19.11%
Cultural Arts	191,048	184,418	374,901	376,117	0.32%
Total	\$ 722,995	\$ 1,024,102	\$ 1,458,906	\$ 1,715,844	17.61%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 537,871	\$ 678,337	\$ 965,184	\$ 1,120,968	16.14%
Operations	185,124	345,765	493,722	594,876	20.49%
Total	\$ 722,995	\$ 1,024,102	\$ 1,458,906	\$ 1,715,844	17.61%





Department Name:

Communications & Marketing

Mission Statement:

The mission of Communications and Marketing is to be the citizen, staff, and media link to the City of Mansfield, enabling each to access 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. Content creator for the City newsletter, City's website, and social media
3. Assist in City communication plans and crisis communications

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●	●		●	

Become the residents' number one source of city news and information.

Objectives

1. Expand social media presence across different channels
2. Utilize the Digital Studio to create more video content
3. Develop the city's Instagram and TikTok pages

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Grow existing channel audience	-	-	-	10%
Launch City Instagram & Tik Tok (Grow audience)	-	-	-	TBD
Create consistent video content (monthly)	-	-	-	12
Average number of views per video	-	-	-	100
Average monthly reach for social media posts	-	-	6,120	6,500

Goal #2	N	O	R	T	H
	●	●		●	

Focus on messaging to residents

Objectives

1. Refresh the city website's images and content
2. Produce a Road Report video to increase resident's awareness of ongoing projects
3. Collaborate with MISD marketing students

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Monthly hits to city website (monthly)	-	-	22,200	25,000
Increase average views of videos	-	-	-	0
Number of projects produced with MISD	-	-	N/A	2
Increase to road report views	-	-	-	0

Goal #3	N	O	R	T	H
	●	●	●	●	●
Develop an advertising campaign to highlight and promote the city.					
Objectives					
1. Develop and design camera ready advertisements.					
2. Increase marketing efforts to support economic development and planning and development growth.					
3. Multiple language marketing to reach other markets in the region.					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Regional campaigns produced	-	-	-	2	
Number of local ads produced (city produced special events)	-	-	-	6	
Analytics for ads reach	-	-	N/A	3000	

Communications & Marketing Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 272,927	\$ 412,754	\$ 313,670	\$ 678,715	116.38%
Operations	28,643	65,605	46,065	80,346	74.42%
Total	\$ 301,570	\$ 478,359	\$ 359,735	\$ 759,061	111.01%

Communications & Marketing Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Community Engagement Director	-	0.5	0.75	0.25
Communications & Outreach Director	-	0	1	1
Communications Manager	1	1	1	
Digital Marketing Manager	1	1	1	
Media & Production Specialist	-	-	1	1
Total	2	2.5	4.75	2.25

STAY INFORMED: MANSFIELD CITY NEWSROOM



Contact: Bernadette McCranie, 817-276-4266



Department 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 STRATEGIC PRIORITIES



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
	●	●		●	

Engage communication among residents and neighborhood stakeholder groups.

Objectives

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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of meetings offered - Neighborhood Leadership Roundtable	-	4	4	4
Number of newsletters produced - Neighborhood Leadership Roundtable	-	6	4	4
Number of registered HOA or NA - Neighborhood Leadership Roundtable	-	21	10%	10%

Goal #2	N	O	R	T	H
	●	●	●	●	

Provide educational opportunities for residents to learn about city programing and services.

Objectives

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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Program attendance for quarterly- Neighborhood Leadership Roundtable	-	-	TBD	TBD
Applications received - My Muniversity (per semester)	-	24	24	30
Number of semesters offered - My Muniversity	-	1	2	1
Program Completion - My Muniversity	-	-	90%	90%
Student Survey Satisfaction Rating - My Muniversity	-	-	90%	90%
Registrations received - Annual Realtors Breakfast	-	75	80	80
Realtor Satisfaction Survey - Annual Realtors Breakfast	-	89.50%	85%	85%

Goal #3	N	O	R	T	H
	●	●	●	●	●

Empower residents to participate in city programs that assist under-served populations.

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
4. Meet with other departments to define that under-served population.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Program attendance - Neighborhood Outreach	-	85	TBD	TBD
Number of outreach events produced - Neighborhood Outreach	-	2	TBD	2-3
Number of monthly service projects - Mansfield Volunteer Program	-	-	10	10
Number of volunteers MVP (program year)	-	11,969	5,000	5,000
Number of volunteer hours MVP (program year)	-	50,193	25,000	25,000
Number of dumpsters provided MVP (program year)	-	-	12	12
Number of bags of trash collected MVP (program year)	-	-	500	500
Cost savings for donated volunteer hours MVP (program year)	-	\$1,432,517	\$680,000	\$680,000

Neighborhood Outreach Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ -	\$ 8,511	\$ 325,527	\$ 91,264	-71.96%
Operations	12,960	2,755	44,270	67,205	51.81%
Total	\$ 12,960	\$ 11,266	\$ 369,797	\$ 158,469	-57.15%

Neighborhood Services	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Communications & Outreach Director	-	1	0	-1
Volunteer Coordinator	-	1	1	
Total	0	2	1	-1

Contact: Bernadette McCranie, 817-276-4266



Department 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 and volunteers.

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●	●	●	●	●

Partner with groups or organizations to create better events.

Objectives

1. Share advertising/promotions costs across Community Engagement departments.
2. Increase attendance.
3. Increase participation through sponsorships.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Advertising and promotion costs	\$ 3,100	\$ 3,026	\$ -	\$ -
Event attendance	not recorded	not recorded	13,500 over 4 events	15,500 over 4 events
Sponsorship funding received	not recorded	\$ 17,288	\$ 54,354	\$ 60,000

Goal #2	N	O	R	T	H
	●	●	●	●	●

Offer an interactive experience at all events in the coming year.

Objectives

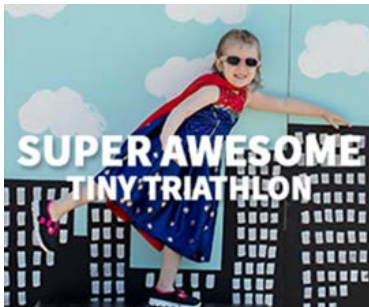
1. Create memorable experiences for our citizens and their families.
2. Create an event with a cause

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Immersive Experiences	none	none	4	4
Number of Events (Veterans Day, Juneteenth, etc.)	1	2	2	2

Goal #3	N	O	R	T	H
	●	●	●	●	●
Serve as a source of community pride.					
Objectives					
1. Provide events/experiences the citizens can be proud to participate in.					
2. Ensure all major events/festivals include local talent.					
3. Increase community engagement events through volunteer programs.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Number of events/festivals with local talent	not recorded	not recorded	4	4	
Volunteer hours	(COVID-19)	450	500	550	

Special Events Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 116,011	\$ 114,311	\$ 146,429	\$ 124,162	-15.21%
Operations	101,406	235,747	208,044	298,035	43.26%
Total	\$ 217,417	\$ 350,058	\$ 354,473	\$ 422,197	19.11%

Special Events Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Special Events Manager	1	1	1	
Part-time Service Coordinator	-	0.5	0	-0.5
Total	1	1.5	1	-0.5



Contact: Angela Henley, 817-728-3386



Department 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, partnership arrangements, and offering performance/sales opportunities.
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. Work with the Special Events Supervisor to find ways for the arts to enhance all City events.

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●	●	●	●	●

Complete the Cultural Arts Master Plan to include all components we need for arts growth in Mansfield over the next 10 years.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
1. Plan is completed	N/A	N/A	N/A	Yes
2. Includes all the components outlined in Cultural Arts RFQ	N/A	N/A	N/A	Yes
3. Includes clear, measurable goals and implementable steps	N/A	N/A	N/A	Yes

Goal #2	N	O	R	T	H
				●	●

Diversifying the usage of the Farr Best Theater.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Attendance numbers at all public events (city/non-city)	N/A	N/A	428*	800
Percentage of capacity for public shows	N/A	N/A	31%*	45%
Number of rentals	11	15	19	27
City produced show profit/loss	N/A	N/A	-3,673	0
Administration profit/loss	N/A	N/A	N/A	TBD
# days of use	73	91	135	180
# patrons on our contact list	N/A	N/A	429	700

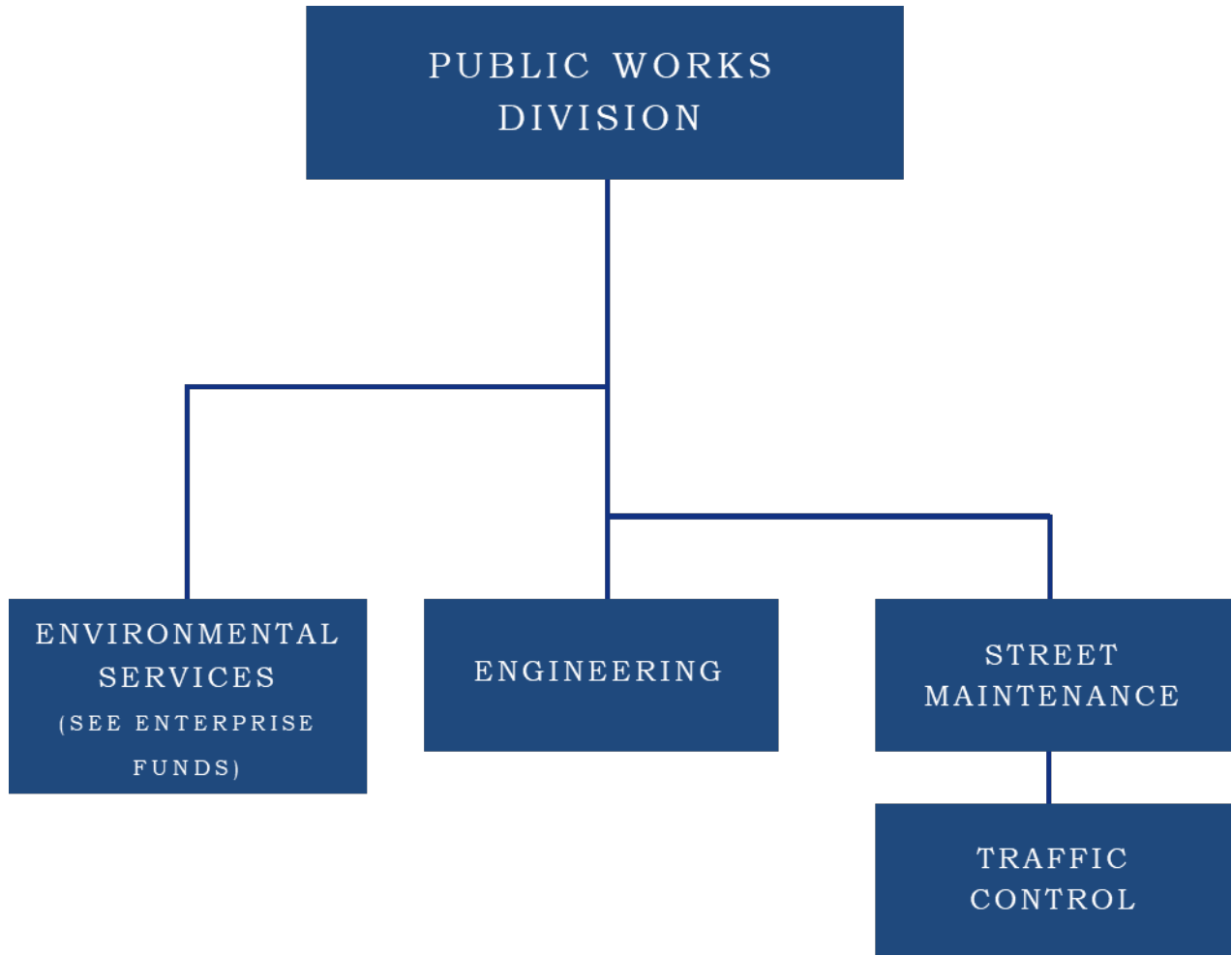
Goal #3	N	O	R	T	H
			●	●	
Find unique and exciting ways to engage the community throughout our Cultural Arts Master Planning process so citizens, staff, and council are excited to adopt and execute the completed Master Plan.					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Attendance at engagement events		N/A	N/A	Unknown	1,000
Survey response numbers		N/A	N/A	Unknown	1,000
Visits to the Master Plan website		N/A	N/A	323	400
Length of stay on Master Plan web page		N/A	N/A	2.25 min	8 min
Quick adoption of the plan & accompanying ordinances & policies		N/A	N/A	N/A	Yes

Cultural Arts Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 148,933	\$ 142,761	\$ 179,558	\$ 226,827	26.33%
Operations	42,115	41,657	195,343	149,290	-23.58%
Total	\$ 191,048	\$ 184,418	\$ 374,901	\$ 376,117	0.32%

Commission for the Arts Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Cultural Arts Supervisor	1	1	1	
Administrative Assistant	0.5	0.5	0.5	
Part-time Service Coordinators	-	0.5	1	0.5
Total	1.5	2	2.5	0.5



Contact: Rosalie Gilbert, 817-728-3383



PUBLIC WORKS DIVISION AT A GLANCE

Budget Summary

The Public Works Division includes the Engineering Department and the Street Maintenance/Traffic Management Department. The Environmental Services Department is also in this division, and details can be found in the Special Revenue Funds section of the budget document.

The Public Works Division oversees all City infrastructure construction and maintains the City's roadways and drainage infrastructure. The Full-Time Equivalent (FTE) positions in this division are budgeted on an allocation basis among the General Fund, Street Construction Fund, Utility Construction Fund, and Environmental Services Fund.

The Public Works Division budget increased 5.84% in FY 2022-2023. The primary increase was in Street Maintenance/Traffic Management. In response to the Citizen Survey conducted in FY 2020-2021, the City Manager recommended that City Council continue to add funding to the Street Department budget to address street conditions and traffic congestion. City Council approved the funding increase as well as two full-time equivalent positions (one tradesperson and one signal technician) during the budget approval process. The Engineering Department decreased overall because of the reallocation of some salary and benefits, although operating costs increased due to the necessary replacement of computers.

Public Works Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Engineering	\$ 484,283	\$ 560,256	\$ 519,177	\$ 477,347	-8.06%
Street Maint./Traffic Mgmt.	4,414,496	4,447,757	5,857,019	6,270,919	7.07%
Total	\$ 4,898,779	\$ 5,008,013	\$ 6,376,197	\$ 6,748,266	5.84%

Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,204,406	\$ 2,064,055	\$ 2,311,202	\$ 2,483,632	7.46%
Operations	2,694,373	2,943,958	4,064,995	4,264,634	4.91%
Total	\$ 4,898,779	\$ 5,008,013	\$ 6,376,197	\$ 6,748,266	5.84%






Department 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 STRATEGIC PRIORITIES



				
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 improvements to city streets, drainage and utility infrastructure with the design and construction of public infrastructure improvement projects throughout the Roadway Capital Improvement Program and the Utility Capital Improvement Program.

- Objectives**
1. Continue to direct and manage the design and construction of the 2023 Roadway Capital Program projects and Utility Capital Program projects.
 2. Target and monitor specific project schedule milestone for critical projects.
 3. Effectively utilize best project management practices based on the Project Management Institute's PMBOK Guide where applicable.

Performance Measures	Actual	Actual	Budget	Budget
	2019-2020	2020-2021	2021-2022	2022-2023
Capital Improvement Project budgets monitored	18.5M	10.2M	29.4M	25M
Capital Improvement Program infrastructure projects managed	14	14	17	17
Length of water improvements constructed (Miles)	12.2	14.9	13	13
Length of sewer improvements constructed (Miles)	8.7	12.7	10	11
Length of drainage improvements constructed (Miles)	8.8	10.8	10	10
Length of street improvements constructed (Miles)	3.5	4.1	5	5

Goal #2	N	O	R	T	H
	●	●			●

Facilitate the addition of and improvements to city streets, drainage and utility infrastructure through the management of both residential and commercial development projects related to public infrastructure.

- Objectives**
1. Continue to review the design and inspect the construction of all development projects.
 2. Review all project submittals and approve comments or approval within an appropriate timeframe.
 3. Effectively utilize best project management practices based on the Project Management Institute's PMBOK Guide where applicable.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Residential projects reviewed and inspected	28	27	25	26
Commercial projects reviewed and inspected	33	36	28	35

Goal #3	N	O	R	T	H
	●			●	●
With the addition of a Right-of Way Inspector position in 2022, further develop and enhance the department's right-of-way management function.					
Objectives					
<ol style="list-style-type: none"> 1. Develop and enforce more thorough right-of-way policies in anticipation of adopting right-of-way ordinance. 2. Review permit applications and provide comments or approval within five days of application submittal. 3. Standardize permit submittal and review requirements as well as inspection frequency and processes. 4. Develop communication and information dissemination guidelines for residents affected by work in the right-of-way. 5. Implement and enforce damage reporting and repair requirements. 					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
ROW permits reviewed	123	325	356	375	
Average permit review time	N/A	N/A	N/A	4 Days	
Right-of-way policy development and implementation	N/A	N/A	N/A	50%	

Goal #4	N	O	R	T	H
	●	●			●
Purchase and utilize a Project Management Information System (PMIS) software application to better organize and control project data and report relevant project information to stakeholders for capital improvement programs and projects.					
Objectives					
<ol style="list-style-type: none"> 1. Research and select a PMIS that staff believes will best fit the needs of the project managers. 2. Purchase and implement the software on new projects as they are initialized. 3. Further use the software's capabilities to manage data and information for more general department functions and possibly interface with other departments' systems. 					
Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
New PMIS software implementation	N/A	N/A	N/A	100%	
New projects initialized in new PMIS	N/A	N/A	N/A	100%	
Project status reports available	N/A	N/A	N/A	100%	

Engineering Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 445,586	\$ 511,869	\$ 474,008	\$ 417,952	-11.83%
Operations	38,697	48,387	45,169	59,395	31.49%
Total	\$ 484,283	\$ 560,256	\$ 519,177	\$ 477,347	-8.06%

Engineering Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Public Works Director	1	1	1	
Administrative Assistant	1	1	1	
City Engineer	1	1	1	
Engineers	3	3	3	
Inspectors	4	5	5	
Technician	1	1	1	
Total	11	12	12	0

For details on the infrastructure projects managed by the Engineering Department, see the Capital section of the budget document.



Contact: Raymond Coffman, 817-276-4238



Department Name:

Street Maintenance/Traffic Mgmt.

Mission Statement:

The mission of Street Department is to sustain and optimize the structural life of the city streets, sidewalks, traffic control devices, street lights, pavement markings and drainage in the most cost effective manner and to promote safe and efficient traffic and pedestrian flow.

Services Provided:

1. Maintain roadways, sidewalks, and drainage systems.
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 STRATEGIC PRIORITIES



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
		●		●	

Invest in staff development and morale of the Street Operations Department.

Objectives

1. Promote "Team" spirit by providing team building exercises and events.
2. Promote continuous education and training for all staff members.
3. Provide recognition for top performers who achieve the highest standards.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Staff Turnover	N/A	N/A	N/A	-
Total number of team building exercises	1	1	1	1
Total number of staff training classes provided	3	1	2	3
Total number Individual/group awards provided	2	2	2	6

Goal #2	N	O	R	T	H
	●				●

Maintain City Streets and related infrastructure to the highest standards, within budget.

Objectives

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. Use the pavement management data to proactively program maintenance activities.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Street Work Orders Completed	265	294	282	290
Street Work Orders % Completed with 15 days	90%	92%	90%	90%
Concrete Work Orders Completed	108	127	150	120
Asphalt Work Orders Completed	10	14	10	15
Sidewalk Work Orders Completed	78	97	114	95
Utility Road Cut/Repair	N/A	35	N/A	50
Misc. Work Orders Completed	135	21	40	10
Potholes Repaired	N/A	4,171	2,500	4,800
Pavement Condition Index	76.3	N/A	70	70

Goal #3	N	O	R	T	H
	●				●

Maintain traffic infrastructure to the highest standards, within budget, and promote safe and efficient traffic flow.

Objectives

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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Traffic Ops Work Orders Completed	1163	1046	1070	1100
Traffic Ops Service Calls answered within 24 hours	100%	100%	100%	100%
Traffic Ops % of Work Orders Completed within 3 days	100%	100%	100%	100%
Traffic Signal Work Orders Completed	165	191	225	200
School Flasher Work Orders Completed	16	66	36	20
Streetlight Work Orders Completed	434	354	325	400
Guardrail Repair Work Orders Completed	6	2	8	6
Line of Sight Work Orders Completed	27	33	20	19
Graffiti Work Orders Completed	5	2	6	5
Traffic Signs Work Orders Completed	510	396	450	450
Traffic Signal Timing Studies	1	-	1	2

Street Maint./Traffic Mgmt. Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,758,820	\$ 1,552,186	\$ 1,837,194	\$ 2,065,680	12.44%
Operations	2,655,676	2,895,571	4,019,825	4,205,239	4.61%
Total	\$ 4,414,496	\$ 4,447,757	\$ 5,857,019	\$ 6,270,919	7.07%

Street Maintenance/Traffic Mgmt. Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Assistant Director Public Works	1	1	1	
Administrative Assistant	1	1	1	
Street Maintenance Staff	11	11	12	1
Traffic Control Supervisor	1	1	1	
Traffic Signal Supervisor	1	1	1	
Traffic Maintenance Staff	4	4	5	1
Total	19	19	21	2



Contact: David Boski, P.E., 817-276-4208

ENTERPRISE FUNDS

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 Drainage & Environmental Services Fund and the Water & Sewer Utilities Fund.

ENVIRONMENTAL SERVICES DIVISION AT A GLANCE

Budget Summary

The Environmental Services Division, also known as the Drainage Fund, includes one department with seven full-time equivalent positions, plus partial salary allocations from the Engineering Department. The Environmental Services budget increased 1% in FY 2022-2023. Operational costs went up due to rising fuel prices, increased funding for small project design and construction, and contractual services for hazardous waste disposal.

Environmental Services Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 760,737	\$ 929,472	\$ 903,709	\$ 928,337	2.73%
Operations	451,699	563,314	441,805	564,590	27.79%
Debt Service	532,261	98,901	526,710	527,175	0.09%
Reserve/Projects	93,393	44,448	706,877	586,097	-17.09%
Other/Transfers	180,251	198,745	130,768	130,768	0.00%
Total	\$ 2,018,341	\$ 1,834,880	\$ 2,709,868	\$ 2,736,967	1.00%

Environmental Services Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Storm Water Manager	1	1	1	
Storm Water Inspector	1	1	1	
Hazardous Waste Coordinator	1	1	1	
Education Specialist	1	1	1	
Environmental Health Specialist	1	1	1	
Equipment Operator	2	2	2	
Total	7	7	7	0






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 STRATEGIC PRIORITIES



N	O	R	T	H
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
	●		●		
Fully Implement the Stormwater Management Program (SWMP).					
Objectives					
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					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Environmental code cases processed		431	441	400	420
Construction site inspections		481	471	475	475
Additional Water Quality measures installed		23	76	25	25
Added acres of impervious area treated		359	654	300	300

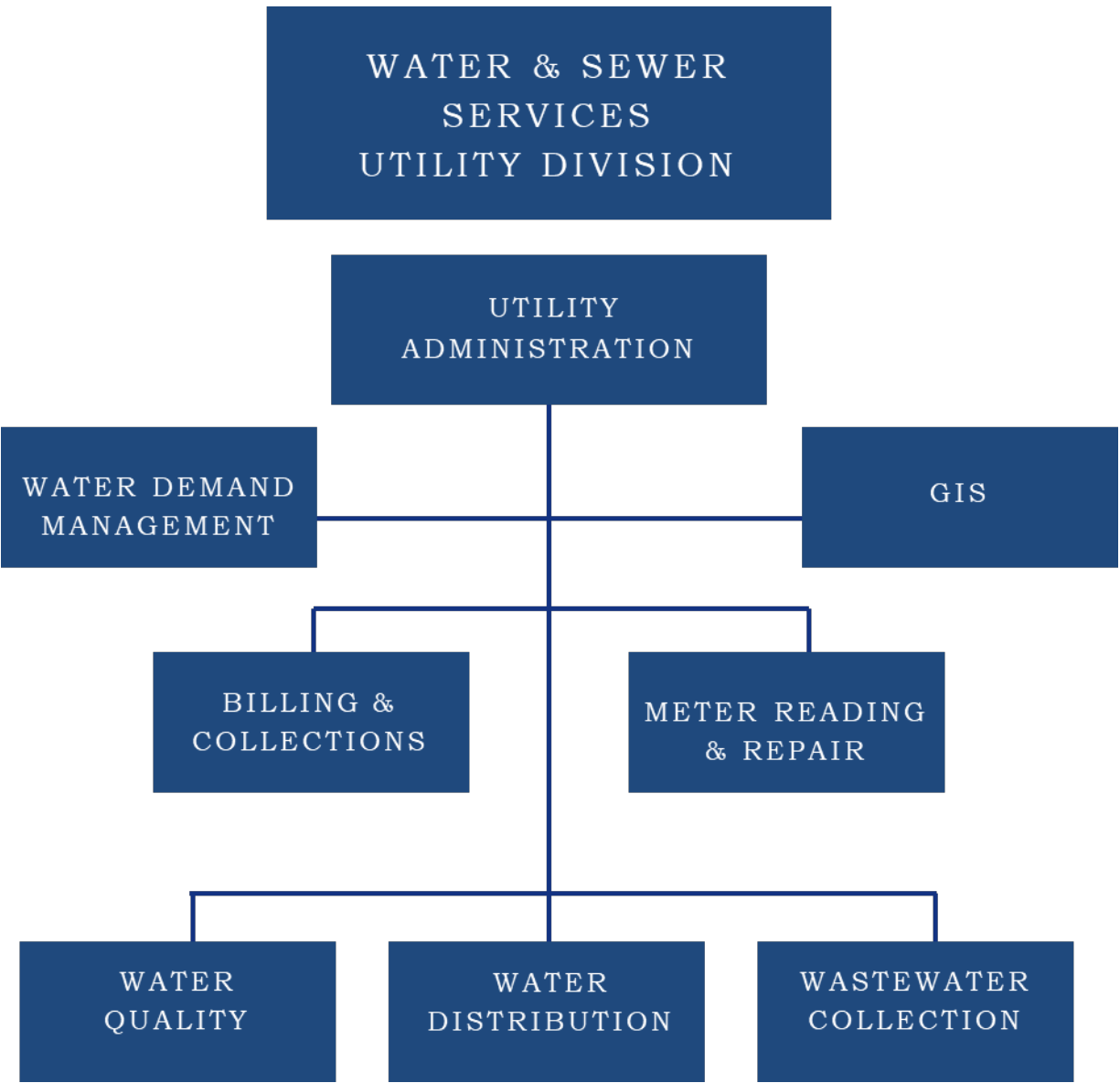
Goal #2	N	O	R	T	H
	●		●	●	
Oversight of solid waste.					
Objectives					
1. Prepare for collection contract renewal/expiration and transition to trash cart collection service 2. Provide residents a safe and effective means to dispose of harmful household hazardous wastes					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Trash cart feasibility study		N/A	N/A	1	N/A
ECC visits		2,729	3,056	2,600	2,800
HHW pounds collected		34,840	113,400	80,000	100,000
Electronics pounds recycled		172,020	206,400	150,000	200,000

Goal #3	N	O	R	T	H
		●	●	●	
Increase efficiency and effectiveness of 2-person maintenance and sweeping crew.					
Objectives					
<ol style="list-style-type: none"> Effectively implement a comprehensive street sweeping program Increase staff completed drainage work orders Decrease days to complete work orders 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Increase curb miles swept to keep pace with development	2,298	822	2,000	2,200	
Increase sweeping material weight collected by 10%	NA	44,400	25,000	27,500	
Work orders completed	45	34	50	55	
Decrease number of days for work order completion	61	92	45	45	

Goal #4	N	O	R	T	H
		●			
Capital projects management					
Objectives					
<ol style="list-style-type: none"> Identify projects programmed for capital project improvement Implement capital program in a fiscally responsible manner 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Capital projects managed	2	2	2	2	

Goal #5	N	O	R	T	H
		●		●	
Mosquito program implementation					
Objectives					
<ol style="list-style-type: none"> Protect public health through a comprehensive mosquito surveillance program Protect public health and environmental quality by focus on habitat removal , larvicide, and adulticide only as needed 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Traps set and collected	184	201	200	200	
Average female culex per trap	61	59	60	60	
Mosquito audits/inspections	8	206	150	150	

Contact: Howard Redfearn, 817-276-4240



UTILITY SERVICES DIVISION AT A GLANCE

Budget Summary

The Utility Services Division, 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 Departments. The Geographic Information System (GIS) function is also part of the Utility Administration Department.

The Utility Division budget increased 16.91% in FY 2022-2023. A total of 3.5 full-time equivalent positions were added – one tradesperson in Water Distribution and two tradespeople in Wastewater Collection, as well as a part-time position that was converted to full-time for a crew leader position.

Operational costs increased in the Meter Reading & Repair Department due to budgeted meter replacements of 1000 units. The primary increase in Treatment Services is related to the cost of chemicals and the increased volume of water being treated. The “other” category increased 25.9% and includes \$150,000 for building and parking lot improvements at the Chris Burkett Service Center. Finally, the reserved amount in the Utility Fund increased more than \$2M. The reserve is merely the difference between revenues and expenditures and is used to help fund Utility infrastructure construction projects. Use of reserves has allowed the Utility Fund to complete projects without issuing additional debt.

Utility Division Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Administration	\$ 1,828,382	\$ 1,359,295	\$ 1,517,105	\$ 1,461,964	-3.63%
Billing & Collections	989,301	912,359	986,221	962,162	-2.44%
Meter Reading & Repair	1,699,045	1,212,548	1,216,799	1,353,076	11.20%
Water Distribution	750,166	915,604	1,137,244	1,181,420	3.88%
Wastewater Collection	8,449,987	8,657,180	9,251,077	9,978,603	7.86%
Treatment Services	9,137,392	9,173,211	10,591,924	12,270,854	15.85%
Water Quality	626,497	550,347	565,347	661,634	17.03%
Water Demand	145,868	136,459	160,543	164,294	2.34%
Transfers/Reserves	1,961,320	2,410,597	6,041,481	8,703,260	44.06%
Other*	17,241,103	2,256,374	579,145	729,145	25.90%
Total	\$ 42,829,061	\$ 27,583,974	\$ 32,046,886	\$ 37,466,411	16.91%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 6,317,104	\$ 5,837,941	\$ 6,241,311	\$ 6,743,005	8.04%
Operations	36,511,957	21,746,033	25,805,575	30,723,407	19.06%
Total	\$ 42,829,061	\$ 27,583,974	\$ 32,046,886	\$ 37,466,411	16.91%

*Other in FY 2019-2020 includes \$11,137,632 in project appropriations and \$5,072,086 in depreciation. Depreciation is not a budgeted expense.





Department Name:

Utility Administration

Mission Statement:

To provide support and resources necessary to grow a strong team and internal culture for the delivery of exceptional utility services.

Services Provided:

1. Meter Services, including but not limited to readings, changeout, new-connects and sets.
2. Water Conservation and Education
3. Customer Service, including billing and collections
4. Industrial Pre-Treatment

CITY COUNCIL'S STRATEGIC PRIORITIES



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 on time billing for all Retail and Wholesale Customers each month.					
Objectives					
<ol style="list-style-type: none"> 1. Utilize all resources to ensure accurate and timely reads for billing each month. 2. Evaluate and replace meters as they are dying to prevent backlogs of meter replacements. 3. Evaluate meter readings during billing process to ensure accuracy. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Payments Processed		261,269	264,491	287,190	269,780
Payments per FTE		43,545	52,898	46,927	53,956
Active Meter Accounts		23,367	24,346	23,834	24,832

Goal #2	N	O	R	T	H
	●	●	●		
Provide timely information and communications to keep residents and customers informed of what is going on in their Utility.					
Objectives					
<ol style="list-style-type: none"> 1. Negotiate and renew contract for WaterSmart customer portal. 2. Continue to utilize leak detection and notifications to inform customers they may have a leak. 3. Maintain and update all communication media to ensure relevant and accurate information is available. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Customer Portal Registrations		2,828	3,772	4,700	5,700
Notified Leak Alerts		6,271	8,218	8,000	8,000
Portal Messaging/Open Rate		N/PM	54%	57%	58%

Goal #3	N	O	R	T	H
	●	●	●	●	●
Provide sound leadership and functional support to the eight divisions in Mansfield Water Utilities.					
Objectives					
1. Coordinate with each department to develop the five year update for the Water Conservation and Drought Contingency plans.					
2. Ensure staff has all the necessary resources and training to deploy the new Customer Information System.					
3. Ensure all staff has the opportunity to attend training based on their individual needs for professional development.					
Performance Measures					
		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Training -Classes/Opportunities		N/PM	N/PM	N/PM	54
Department Meetings		18	21	24	24

Administration Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,622,957	\$ 1,154,011	\$ 1,267,742	\$ 1,205,992	-4.87%
Operations	205,425	205,284	249,363	255,973	2.65%
Total	\$ 1,828,382	\$ 1,359,295	\$ 1,517,105	\$ 1,461,964	-3.63%

Billing & Collections Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 730,177	\$ 691,180	\$ 690,265	\$ 686,262	-0.58%
Operations	259,124	221,179	295,956	275,900	-6.78%
Total	\$ 989,301	\$ 912,359	\$ 986,221	\$ 962,162	-2.44%

Meter Reading & Repair Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 622,091	\$ 580,626	\$ 641,511	\$ 657,851	2.55%
Operations	919,784	437,757	391,013	513,425	31.31%
Capital	157,170	194,165	184,275	181,800	-1.34%
Total	\$ 1,699,045	\$ 1,212,548	\$ 1,216,799	\$ 1,353,076	11.20%



Administration	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Deputy City Manager	1	0	0	
Director of Utility Operations	1	1	1	
Assistant Director of Utilities	1	1	1	
Budget Administrator	1	1	1	
Administrative Assistant	2	1	1	
GIS Coordinator	1	1	1	
GIS Technician	1	1	1	
Risk Manager*	-	1	0	-1
Utility Projects Engineer	-	1	1	
Total	8	8	7	-1

*Moved to HR

Billing & Collections	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Billing Supervisor	1	1	1	
Senior Billing Clerk	1	1	1	
Billing Clerk	1	1	1	
Customer Service Representative	2	2	2	
Cashier	1	1	1	
Receptionist	1	1	1	
Total	7	7	7	0

Meter Reading & Repair	2020-2021	2021-2022	2022-2023	2022-2023
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Meter Crew Leader	1	1	1	
Meter Technician	2	2	2	
Meter Reader	2	2	2	
Data Entry Clerk	1	1	1	
Administrative Assistant	1	1	1	
Total	7	7	7	0



Contact: Jeff Price, 817-728-3602

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 STRATEGIC PRIORITIES



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



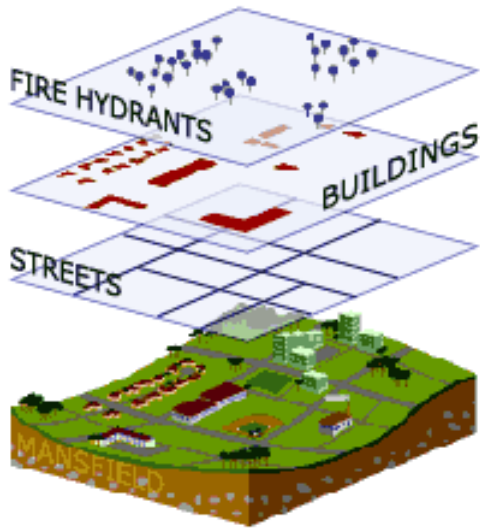
Healthy Economy
Sustainable assets, financial strength & growth

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.					
Objectives					
<ol style="list-style-type: none"> 1. Develop and maintain geographic data layers. 2. Develop and maintain data access tools for use in desktop and web applications. 3. Encourage data sharing partnerships to facilitate the City's involvement in economic development, public safety, land use and 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Mapping data layer accuracy.	92%	94%	95%	95%	
Mapping and data tools available to staff and public.	2	3	4	5	
Integration with additional City departments	50%	60%	75%	75%	

Goal #2	N	O	R	T	H
				●	
Develop and maintain online site(s) for map and data distribution.					
Objectives					
<ol style="list-style-type: none"> 1. Develop and maintain web-based datasets, maps and applications. 2. Reduce staff dependence on paper maps, using web-based maps, instead. 3. Coordinate with IT Department on best practices for data storage and distribution methods. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Amount of web-based data layers.	4	5	7	10	
Amount of web-based maps.	2	3	4	5	
Amount of web-based applications.	1	2	3	4	

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.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Training sessions\documents provided to City staff.	2	3	4	4	
GIS staff undergoing advanced training.	1	1	2	2	
Developed applications for departments.	2	2	3	2	

Two full-time equivalent positions for GIS are budgeted in Utility Administration, as well as the operating costs associated with this function.



Contact: Kelly Klose, 817-276-4242



Department Name:

Water 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 STRATEGIC PRIORITIES



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
		●	●		
Develop and maintain a proactive maintenance program that provides a resilient and dependable water distribution system.					
Objectives					
<ol style="list-style-type: none"> 1. Ensure distribution valves are functional and accessible. 2. Maintain fire hydrant flow testing program. 3. Develop and maintain well trained and professional staff. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Exercise 1,200 distribution valves annually	972	1,227	1,200	1,200	
Flow Test all new fire hydrants and 10% of existing annually	37	2,931	320	320	
100% of staff to obtain and maintain a Water License within 1 year of employment	80%	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.					
Objectives					
<ol style="list-style-type: none"> 1. Prevent wastewater backups and overflows. 2. Reduce inflow & infiltration into the collection system. 3. Develop and maintain well trained and professional staff. 					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Proactively clean 500,000 linear feet of the collection system	N/PM	386,000	500,000	500,000	
Inspect 600 manholes for condition and signs of I&I	147	158	600	600	
100% of staff to obtain and maintain a Wastewater License within 2.5 years of employment	N/PM	100%	100%	100%	

Goal #3	N	O	R	T	H
	●	●			
Maintain compliance with local and state regulations.					
Objectives					
1. Ensure compliance with regulations pertaining to irrigation.					
2. Test and maintain city owned backflow devices.					
3. Protect the collection system through grease trap inspections.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Inspect 750 irrigation systems annually	585	780	750	750	
Test all City-owned backflow devices annually	74	74	76	78	
Perform 400 Grease Trap Inspections annually	350	338	400	400	

Water Distribution Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 572,639	\$ 623,732	\$ 735,785	\$ 851,827	15.77%
Operations	168,727	275,533	179,526	263,079	46.54%
Capital	8,800	16,339	221,933	66,514	-70.03%
Total	\$ 750,166	\$ 915,604	\$ 1,137,244	\$ 1,181,420	3.88%

Wastewater Collection Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 665,313	\$ 680,457	\$ 703,949	\$ 976,566	38.73%
Operations	7,784,674	7,894,459	7,835,628	8,678,536	10.76%
Capital	-	82,264	711,500	323,500	-54.53%
Total	\$ 8,449,987	\$ 8,657,180	\$ 9,251,077	\$ 9,978,603	7.86%

Water Distribution Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Field Operations Manager	1	1	1	
Crew Leaders	3	3	3	
Inventory Clerk	1	1	1	
Tradesperson	2	2	3	1
Total	7	7	8	1

Wastewater Collection Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Field Supervisor	1	1	1	
Crew Leader	1	1	2	1
Utility Technician	1	1	1	
Tradesperson	4.5	4.5	6	1.5
Total	7.5	7.5	10	2.5

Contact: Jeff Price, 817-728-3602



Department Name:

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 STRATEGIC PRIORITIES



N	O	R	T	H
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
	●	●			●

Obtain the Outstanding Public Drinking Water System Designation issued by the TCEQ.

Objectives
 1. Meet the criteria for Superior Public Drinking Water System with no violations in the last three years.
 2. Exceed the capacity requirements for production, total storage, service pump capacity, and pressure maintenance.
 3. Promote year-round water conservation, implement a source water protection program, and have a cross-connection control program that meets the TCEQ criteria.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
TCEQ Public Drinking Water System Rating	Superior	Superior	Superior	Superior
Full compliance with all TCEQ regulations	100%	100%	100%	100%

Goal #2	N	O	R	T	H
	●	●	●		●

Provide residents and customers of Mansfield Water Utilities with clean, great tasting water.

Objectives
 1. Maintain a qualified highly trained staff through individualized professional development.
 2. Complete all required water quality samples daily.
 3. Regularly evaluate and modify treatment process and techniques against industry best practices.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
TCEQ Water Quality Standards Met	100%	100%	100%	100%
Water Quality calls	17	21	10	10

Goal #3	N	O	R	T	H
		●	●		

Develop a Strategic Plan for maintenance, repair, and replacement of all Treatment equipment.

Objectives

1. Identify life expectancies of sedimentation and filtration media to create proactive replacement plan.
2. Ensure existing equipment is maintained to reach beyond its full life expectancy.
3. Work with consultants to prepare the Bud Ervin Water Treatment Plant for the Phase V Expansion.

Performance Measures

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Unscheduled maintenance	12	2	2	2
Unscheduled replacement	4	10	4	2

Water Treatment Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 1,491,860	\$ 1,507,002	\$ 1,588,989	\$ 1,693,929	6.60%
Operations	7,645,532	7,666,208	8,722,848	10,445,924	19.75%
Capital	-	-	280,087	131,000	-53.23%
Total	\$ 9,137,392	\$ 9,173,211	\$ 10,591,924	\$ 12,270,854	15.85%

Water Quality Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 490,440	\$ 491,152	\$ 498,730	\$ 553,402	10.96%
Operations	136,057	59,195	66,617	76,732	15.18%
Capital	-	-	-	31,500	
Total	\$ 626,497	\$ 550,347	\$ 565,347	\$ 661,634	17.03%

Water Demand Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 121,627	\$ 109,781	\$ 114,340	\$ 117,175	2.48%
Operations	24,241	26,678	46,203	47,119	1.98%
Total	\$ 145,868	\$ 136,459	\$ 160,543	\$ 164,294	2.34%



Bud Ervin Water Treatment Plant

Water Treatment Full Time Equivilent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Water Treatment Plant Manager	1	1	1	
Supervisor	2	2	2	
Chief Operator	1	1	1	
Instrument Technician	1	1	1	
Plant Operator A	2.5	3.5	3.5	
Plant Operator B	2	3	3	
Plant Operator C	3	3	3	
Total	12.5	14.5	14.5	0

Water Quality Full Time Equivilent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Pre-Treatment Coordinator	1	1	1	
TradesStaff	4	4	4	
Total	5	5	5	0

Water Demand Management Full Time Equivilent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Educational Specialist	1	1	1	
Total	1	1	1	0



Contact: Jeff Price, 817-728-3602

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

Budget Summary

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 Tax is used to fund the Convention and Visitors Bureau (CVB) as well as various organizations who apply for funding assistance for local events. The mission of the Hotel/Motel Tax Fund is to promote programs related to tourism, advertising, promotions, and programs advancing the arts and historical preservation within the City of Mansfield. The Hotel/Motel Tax Fund budget increased nearly 32% over FY 2021-2022. Event attendance and hotel stays in FY 2022-2023 are anticipated to continue rising.

Hotel/Motel Tax Fund	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
CVB	\$ 361,683	\$ 349,512	\$ 411,613	\$ 425,700	3.42%
Allocations	171,954	79,232	139,700	530,300	279.60%
Reserve	-	-	\$ 173,687	-	-100.00%
Total	\$ 533,637	\$ 428,744	\$ 725,000	\$ 956,000	31.86%

Below is a list of organizations/events that have been allocated Hotel/Motel Tax funds.

Hotel/Motel Tax	Actual 2019/2020	Actual 2020/2021	Budget 2021/2022	Budget 2022/2023
Farr Best Theatre	\$776	\$1,792		
Historical Society/Museum				\$250,000
Pickled Mansfield Society	\$34,502	\$7,891	\$68,100	\$73,200
Mansfield Invitational-Boys & Girls Basketball	\$30,000	\$13,000	\$30,000*	included in CVB budget
Mansfield Invitational-Volleyball Tournament	\$10,000		\$12,000*	included in CVB budget
The LOT Downtown	\$10,721	\$32,000		\$150,000
Commission for the Arts	\$7,194	\$2,213	\$47,100	\$47,100
Historic Landmark Commission	\$4,395			
Yaggi Engineering		\$6,500		
Mansfield Veteran's Memorial and Tribute			\$14,500	
Tommy King Foundation	\$28,465			
Man House Museum	\$30,071			
Wayfinding Program	\$15,830	\$15,835		
Championship Basketball, Inc.			\$10,000	\$10,000
Total	\$ 171,954	\$ 79,232	\$ 139,700	\$ 530,300

Contact: Theresa Cohagen, 817-728-3384




Department 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:**
- Promoting Mansfield on the Visit Mansfield social media channels and website.
 - Bringing tourism to the city by visiting trade and sales shows.
 - Supporting local businesses through promotions.

CITY COUNCIL'S STRATEGIC PRIORITIES



N	O	R	T	H
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
	●			●	
Increase the number of page views on the Visit Mansfield website to over 100,000.					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Page views		52,783	58,600	89,918	120,000
Percentage increase		13%	11%	53%	33%

Goal #2	N	O	R	T	H
	●			●	
Have a Facebook Page reach over a quarter million people.					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Reach		Unavailable	110,228	197,511	300,000
Percentage Increase		Unavailable	Unavailable	79%	52%

Goal #3	N	O	R	T	H
	●			●	
Increase use of all Instagram functions (posts, stories, and reels)					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Number of Posts		No Data	186	218	220
Number of Stories		No Data	No Data	No Data	30
Number of Reels		No Data	No Data	No Data	55

Convention & Visitors Bureau Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 265,738	\$ 296,263	\$ 217,769	\$ 218,042	0.13%
Operations	\$ 95,945	\$ 53,249	\$ 193,844	\$ 207,658	7.13%
Total	\$ 361,683	\$ 349,512	\$ 411,613	\$ 425,700	3.42%

Convention & Visitors Bureau Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Community Engagement Director	1	0.5	0.25	-0.25
Tourism Coordinator	1	1	1	
Administrative Assistant (@ 50%)	0	0	0.5	0.5
Total	2	1.5	1.75	0.25



*Come for the location.
Stay for the fun.*



Contact: Theresa Cohagen, 817-728-3384

MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION (MPFDC)

Budget Summary

The 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 Division in the General Fund to provide maintenance and operations services to the Parks System.

The MPFDC budget increased 24.37% in FY 2022-2023. Budgeted sales tax, a primary source of revenue for MPFDC, was increased 35% based on recent trends, allowing for a corresponding increase in expenditures. Personnel costs were affected by the addition of three full-time equivalent positions – two landscape technicians and a park projects manager. Operational costs have gone up with the addition of park land to maintain, particularly in Neighborhood Parks. The FY 2022-2023 reserve (included in the transfers/other category) represents the difference between revenue and planned expenditures and is double the reserve amount for FY 2021-2022. Reserve funds are added to the cash balance and are used to help fund park projects, alleviating the need to issue debt.

MPFDC Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Administration	\$ 1,368,687	\$ 1,259,340	\$ 1,495,448	\$ 1,590,330	6.34%
Field Maintenance	646,732	705,904	842,991	895,287	6.20%
Community Parks	972,607	1,063,659	1,217,808	1,273,434	4.57%
Mansfield Activity Center	732,250	823,880	1,039,701	1,064,473	2.38%
Nature Education	128,757	123,935	227,089	244,876	7.83%
Neighborhood Parks	152,896	180,399	259,245	486,756	87.76%
Capital/Land Improvements	2,133,964	658,507	407,870	387,815	-4.92%
Transfers/Other	1,304,897	377,332	1,362,784	2,579,951	89.31%
Total	\$ 7,440,789	\$ 5,192,956	\$ 6,852,936	\$ 8,522,922	24.37%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 2,772,673	\$ 2,852,802	\$ 3,429,397	\$ 3,729,772	8.76%
Operations	4,668,116	2,340,154	3,423,539	4,793,150	40.01%
Total	\$ 7,440,789	\$ 5,192,956	\$ 6,852,936	\$ 8,522,922	24.37%





Division / Department Name:

MPFDC Administration


Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

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 STRATEGIC PRIORITIES



N	O	R	T	H
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 Access to Quality Parks and Programs
 Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers.

Objectives

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.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
% residents within 10-minute walk to a park	20%	21%	23%	24%
Citywide parks managed	24	25	27	30
Total park acres managed	1,037	1,044	1,047	1,195
Capital improvement projects	2	5	4	10
Trail sections added	1	1	1	3
Bike lane sections added	1	-	1	1

Goal #2	N	O	R	T	H
	●	●	●	●	●

Develop, Maintain and Innovate
 Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates.

Objectives

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.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Update and maintain the Park Design Standards manual	-	-	-	1
Update and maintain the Park Sign Standards manual	-	-	-	1
Become a CAPRA-accredited department	-	-	-	1

Goal #3	N	O	R	T	H
	●		●	●	
Preserve Natural Spaces					
Protect ecologically sensitive areas through land preservation and environmentally conscious construction and maintenance practices					
Objectives					
1. Preserve and enhance Mansfield's historical, cultural, and natural resources throughout the continued expansion of the park system.					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Ongoing updates to the Oliver Nature Park	-	-	6	1	
Ongoing updates to the Man House Museum	-	1	1	1	

Goal #4	N	O	R	T	H
	●		●	●	
Improve Health and Wellness					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories.					
Objectives					
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.					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Aquatic splash pad amenities	1	1	3	3	
Bicycle filling and repair stations on the trailways	-	-	-	3	
Outdoor fitness stations	6	6	6	6	

Goal #5	N	O	R	T	H
	●		●	●	●
Cultivate Community Pride					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth.					
Objectives					
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.					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Performance Measures					
Park entry monument signage added	1	1	-	2	
Statewide grant applications	1	1	2	2	
Industry award applications	2	1	1	2	

Administration Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 987,589	\$ 1,023,068	\$ 1,148,818	\$ 1,246,240	8.48%
Operations	381,097	236,271	346,630	344,090	-0.73%
Total	\$ 1,368,687	\$ 1,259,340	\$ 1,495,448	\$ 1,590,330	6.34%

MPFDC Administration Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Parks & Recreation Director	1	0.5	0.5	
Assistant Director-Community Services	-	1	1	
Senior Park Planner	1	1	1	
Assistant Park Planner	1	1	1	
Park Projects Manager	0	0	1	1
Park Services Specialist	1	1	1	
Park Superintendent	0.5	0.5	0.5	
Recreation Superintendent	1	1	1	
Marketing & Communications Manager	1	1	1	
Administrative Assistant	1	1	1	
Receptionist	0.5	0.5	0	-0.5
Total	8	8.5	9	0.5



Pond Branch Linear Trail

Contact: Matt Young, 817-728-3397

Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

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 STRATEGIC PRIORITIES



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
	●		●	●	●
Increase Access to Quality Parks and Programs					
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Social media followers (Facebook and Instagram)		4,300	10,000	12,000	15,000
Social media posts/ month		50	50	50	50
Average post engagement (quarterly)		12,000	25,000	25,000	40,000
Number of outreach events		3	8	12	12

Goal #2	N	O	R	T	H
	●	●	●	●	●
Develop, Maintain and Innovate .					
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates.					
Objectives					
<ol style="list-style-type: none"> 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. 					
Performance Measures		Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Annual staff email newsletters		-	-	12	12
Internal team-building events and/or training		-	1	1	4
Public engagement meetings or input opportunities		3	-	6	6
PARD mission/vision/brand posts		-	-	-	20

Goal #3	N	O	R	T	H
	●		●	●	
Preserve Natural Spaces Protect ecologically sensitive areas through land preservation and environmentally conscious construction and maintenance practices.					
Objectives					
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.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Environmental education social posts	6	6	8	10	
Nature/preservation-focused outreach events	2	2	4	4	

Goal #4	N	O	R	T	H
	●		●	●	
Improve Health and Wellness Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories					
Objectives					
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.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Total number of Recreation Guides printed annually	32,000	32,000	50,000	60,000	
Health/wellness educational social posts	6	6	10	10	
Health/wellness-focused outreach events	-	-	4	4	

Goal #5	N	O	R	T	H
	●		●	●	●
Cultivate Community Pride Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
Objectives					
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.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
New or updated promotional materials	6	6	6	6	
Department brand rollout events	-	-	-	4	
Award applications submitted	-	-	1	3	

The budget and one full-time equivalent position for Marketing and Communications is included in the MPFDC Administration Department.

Contact: Matt Young, 817-728-3397



Division / Department Name:

MPFDC Park Operations

Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

Services Provided:

1. Citywide beautification with pristine and green spaces that enhance our natural treasures.
2. Maintain grounds for 21 parks including five miles of linear trail, 28 athletic fields, five public/ private properties, and three aquatic splash pads.
3. Maintain eight ponds that are stocked with fish bi-annually.
4. Maintain 26 park pavilions for community usage and rentals.

CITY COUNCIL'S STRATEGIC PRIORITIES



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
	●		●	●	●

Increase Access to Quality Parks and Programs

Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers

Objectives

1. GreenCity GIS system is updated regularly to keep track the locations of various park structures, amenities, and fixtures to provide noteworthy essential services to the community.
2. GreenCity Workforce work order tasks system is used regularly to track high quality maintenance standards for all parks, facilities, trails, open spaces, and bike lanes.
3. Plan for the care of two additional aquatic splash pad areas to the citywide parks system that require direct safety and maintenance monitoring three times a day.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Public athletic field and court rentals	360	583	600	600
Public pavilion and amphitheater rentals	223	587	550	550
GreenCity Workforce work order tasks	-	245	300	350
Number of aquatic chemical monitoring and testing completed	381	381	381	1,143

Goal #2	N	O	R	T	H
	●	●	●	●	●

Develop, Maintain and Innovate

Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates.

Objectives

1. Regular supervisor meetings are planned and implemented to set a standard of excellence and assured consistent communication.
2. Regular site inspections are scheduled to provide oversight.
3. Certification trainings are provided for learning opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and aquatic operations.
4. Added security cameras throughout the parks system for greater safety and security measures.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Park supervisor meetings	6	6	12	12
Park certifications completed	-	216	228	240
Staff certifications	5	8	12	14
Security cameras in the parks system	110	120	130	146

Goal #3	N	O	R	T	H
	●		●	●	

Preserve Natural Spaces

Protect ecologically sensitive areas through land preservation and environmentally conscious practices.

Objectives

1. LED lights have been installed to convert trail and park lights to more energy efficient options.
2. Community ponds (8) are stocked with fish using environmentally sound maintenance practices.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
LED lights installed/upgraded	126	12	22	20
Fish stocked in the ponds	7,200	7,200	8,275	8,275

Goal #4	N	O	R	T	H
	●		●	●	

Improve Health and Wellness

Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories.

Objectives

1. Regular playground inspections and certifications are in place to provide a safe play environment.
2. Care for additional trails to the citywide trail system that connect parks, neighborhoods, and businesses to the community.
3. Care for additional playgrounds and pavilions within the parks system that provide more opportunities for play for residents.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Playground inspections and certifications	192	192	192	228
Park and linear trail miles	7	8	9	10
Citywide pavilions, picnic areas, and amphitheater	15	15	15	16

Goal #5	N	O	R	T	H
	●		●	●	●

Cultivate Community Pride

Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth .

Objectives

1. Mowing cycles of all city-maintained parks and athletic fields are in place to provide a high standard of service for residents and guests
2. GreenCity GIS Lifecycle practices are put in place to inspect and replace furnishings and fixtures in order to maintain high standards.
3. Acquire equipment that will allow for more efficiencies and cost effective methods for maintenance operations.

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures				
Furnishings and fixtures replaced	30	27	26	30
Additional equipment acquired	4	4	7	3

Field Maintenance Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 397,257	\$ 392,302	\$ 446,400	\$ 456,466	2.26%
Operations	249,475	313,602	396,591	438,820	10.65%
Total	\$ 646,732	\$ 705,904	\$ 842,991	\$ 895,287	6.20%

Community Parks Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 641,736	\$ 691,390	\$ 772,253	\$ 791,573	2.50%
Operations	330,871	372,270	445,555	481,861	8.15%
Total	\$ 972,607	\$ 1,063,659	\$ 1,217,808	\$ 1,273,434	4.57%

Neighborhood Parks Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	90,287	89,540	151,149	303,346	100.69%
Operations	62,609	90,858	108,096	183,410	69.67%
Total	\$ 152,896	\$ 180,399	\$ 259,245	\$ 486,756	87.76%

Nature Education Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 116,723	\$ 101,405	\$ 194,420	\$ 209,217	7.61%
Operations	12,034	22,530	32,669	35,659	9.15%
Total	\$ 128,757	\$ 123,935	\$ 227,089	\$ 244,876	7.83%

MPFDC Park Operations Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Crew Supervisor	2	2	2	
Crew Leader	3	3	3	
Tradesman	11	11	11	
Landscape Technicians	0	0	2	2
Nature Education Supervisor	1	1	1	
Nature Education Specialist	1.5	1.5	1.5	
Total	18.5	18.5	20.5	2



Contact: Matt Young, 817-728-3397



Division / Department Name:

MPFDC Recreation Services


Mission Statement:

Mansfield Parks & Recreation strengthens the community by providing distinctive and accessible parks, facilities, and programs. We are committed to leading with uncompromising integrity and exceeding expectations in design, maintenance, operations, and programming.

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 STRATEGIC PRIORITIES



N	O	R	T	H
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
	●		●	●	●

Increase Access to Quality Parks and Programs
Ensure all residents have access to quality parks and programs regardless of location, ability, age, interests, or socioeconomic barriers.

- Objectives**
1. Increase marketing efforts to underserved areas within the city.
 2. Increase outreach and participation in MAC programs and events offered.
 3. Increase outreach and participation in MAC facility rentals.
 4. Streamline registration process through quarterly assessments and audits to determine ease of use for participants.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
MAC memberships	1,480	2,250	2,000	2,500
MAC programs and events offered	664	600	600	600
MAC facility rentals	391	493	550	600

Goal #2	N	O	R	T	H
	●	●	●	●	●

Develop, Maintain and Innovate
Set a standard for excellence by constantly improving the quality, variety, safety, and recreation options while seeking new additions and updates.

- Objectives**
1. Market and entice quality employees to ensure appropriate staffing levels for world-class service.
 2. Build and implement new innovative program offerings for teen participants.
 3. Enhance communication strategies for current and new contract instructors.

Performance Measures	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
New hire employees	8	8	12	10
Teen programs offered	-	-	1	3
Contract instructors	23	21	21	25

Goal #3	N	O	R	T	H
	●		●	●	
Preserve Natural Spaces					
Protect ecologically sensitive areas through land preservation and environmentally conscious practices					
Objectives					
1. Increase school field trips at the Oliver Nature Park for environmental education for school aged children.					
2. Increase opportunities for nature education programs through scouting groups, birthday parties, and family events.					
3. Develop ways to give back to the community by volunteering for Oliver Nature Park upkeep.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Oliver Nature Park environmental programs	56	43	60	60	
Nature Education participants	1,104	1,190	1,200	1,400	
Volunteer hours recorded at Oliver Nature Park	297	1,061	900	900	

Goal #4	N	O	R	T	H
	●		●	●	
Improve Health and Wellness					
Provide safe and engaging spaces and opportunities for residents to connect, build relationships, improve health, and make memories.					
Objectives					
1. Offer pickleball programs, events, and tournaments that bring in players from the metroplex.					
2. Expand TAAF team offerings and participation.					
3. Provide Kid Zone opportunities during MISD school breaks and holidays.					
4. Implement a weekly facility assessment and audit to maintain a clean and quality environment at the MAC.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Pickleball participants	306	436	450	500	
TAAF participants	-	8	15	25	
Kid Zone participants	442	490	796	820	

Goal #5	N	O	R	T	H
	●		●	●	●
Cultivate Community Pride					
Provide parks, programs, and events that foster pride, generate positive attention and encourage tourism and economic growth					
Objectives					
1. Increase communication while coordinating with all five Mansfield sports associations on field use and lighting needs.					
2. Provide sport field and recreation court rentals for camps and clinics.					
3. Benchmark, research, and create a TRAPS award-worthy program or event similar to other CAPRA-accredited cities.					
Performance Measures					
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	
Sports association participants youth	3,184	5,266	6,500	6,500	
Sports association participants adults	-	83	-	100	
Field and court rentals	360	583	600	600	
New programs and events	11	17	20	25	

Recreation Center Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 539,080	\$ 555,096	\$ 716,357	\$ 722,930	0.92%
Operations	193,170	268,784	323,344	341,544	5.63%
Total	\$ 732,250	\$ 823,880	\$ 1,039,701	\$ 1,064,473	2.38%

MPFDC Activities Center Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Activity Center Supervisor	1	1	1	
Recreation Services Supervisor	1	1	1	
Recreation Coordinator	1	1	1	
Administrative Specialist	1	1	1	
Activity Center Part-Time Staff	8.75	8.75	8.75	0
Custodian	1	1	1	
Total	13.75	13.75	13.75	0



Click here to view the Spring 2023 Parks and Recreation Guide:
<https://www.mansfieldtexas.gov/992/Recreation-Guide>

Contact: Matt Young, 817-728-3397

MANSFIELD ECONOMIC DEVELOPMENT CORPORATION

Budget Summary

The Mansfield Economic Development Corporation 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.

The MEDC budget increased 31.63% overall due to projected increases in project commitments, as well as a reclassification of current positions. A more robust advertising campaign contributed to the increase in Promotions. Finally, the Business Retention department was consolidated with MEDC Administration.

MEDC Departments	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Administration	\$ 567,532	\$ 634,263	\$ 805,338	\$ 1,136,434	41.11%
Promotions	33,003	32,341	55,900	238,100	325.94%
Business Retention	9,199	4,619	24,600	-	-100.00%
Work Force Development	13	19	12,000	12,000	0.00%
Transfers/Other/Reserve	311,202	321,306	305,029	609,125	99.69%
Projects	2,063,828	1,917,066	3,643,817	4,384,130	20.32%
Land	-	5,023,284	-	-	
Total	\$ 2,984,777	\$ 7,932,899	\$ 4,846,684	\$ 6,379,789	31.63%

Division Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 417,975	\$ 412,291	\$ 624,901	\$ 729,263	16.70%
Operations	2,566,801	7,520,608	4,221,783	5,650,526	33.84%
Total	\$ 2,984,777	\$ 7,932,899	\$ 4,846,684	\$ 6,379,789	31.63%





Division:

Economic Development

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 STRATEGIC PRIORITIES

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 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. Update all EDC marketing collateral
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
5. Partner with regional and statewide influencers to reach our target audience

Performance Measures - NEW	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
EDC Marketing collateral and website updated				100%
Host quarterly broker/developer forums				4
Engage the top commercial brokerage firms for Mansfield tours				24
Participation in site selection trade shows				6
Sponsor regional events with Dallas Business Journal and Workforce Innovators				2

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 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures - NEW				
Host biannual panel discussions				2
Annual workforce summit				1
Present development updates to major hospital boards and education partners				4

Goal #3	N	O	R	T	H
			●		●
To attract corporate office development and tenants, and retain and grow our existing companies.					

- Objectives**
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
 4. Develop a comprehensive incentive policy

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023
Performance Measures - NEW				
Recruit and attract corporate headquarters to Mansfield				2
Meetings with existing businesses for expansion and retention				120

Administration Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	\$ 417,975	\$ 412,291	\$ 624,901	\$ 729,263	16.70%
Operations	149,557	221,972	180,437	407,171	125.66%
Total	\$ 567,532	\$ 634,263	\$ 805,338	\$ 1,136,434	41.11%

Promotions Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	-	-	-	-	
Operations	\$ 33,003	\$ 32,341	\$ 55,900	\$ 238,100	325.94%
Total	\$ 33,003	\$ 32,341	\$ 55,900	\$ 238,100	325.94%

Business Retention Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	-	-	-	-	
Operations	\$ 9,199	\$ 4,619	\$ 24,600	\$ -	-100.00%
Total	\$ 9,199	\$ 4,619	\$ 24,600	\$ -	-100.00%

Work Force Development Summary	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	% Change 2022-2023
Personnel Services	-	-	-	-	
Operations	\$ 13	\$ 19	\$ 12,000	\$ 12,000	0.00%
Total	\$ 13	\$ 19	\$ 12,000	\$ 12,000	0.00%

MEDC Full Time Equivalent Positions	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Change
Executive Director	1	1	1	
Director of Marketing & Innovation	1	1	1	
Projects Manager	1	1	1	
Administrative Assistant	1	1	1	
Total	4	4	4	0



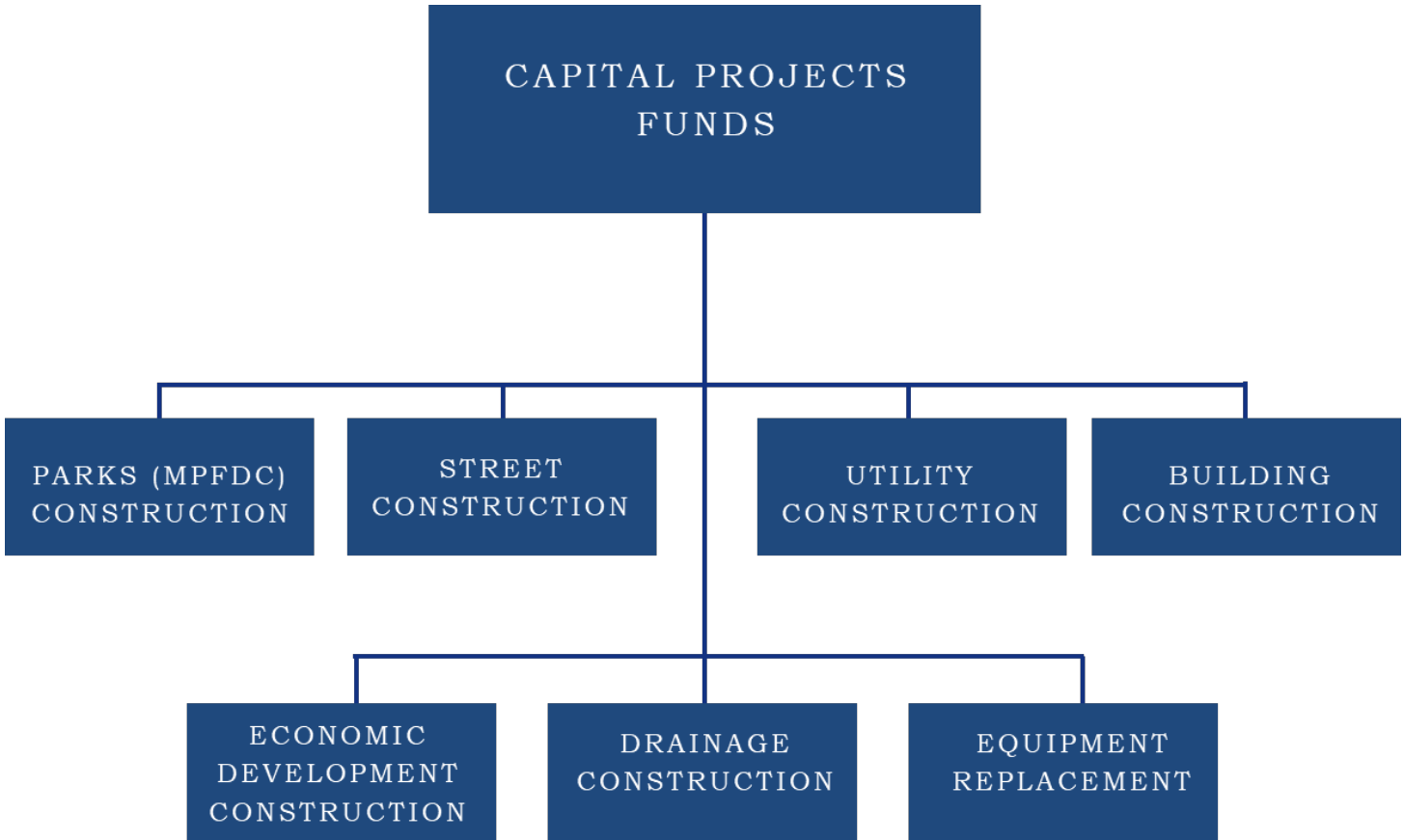
Mansfield Urban Industrial Park

Contact: Jason Moore, 817-728-3650

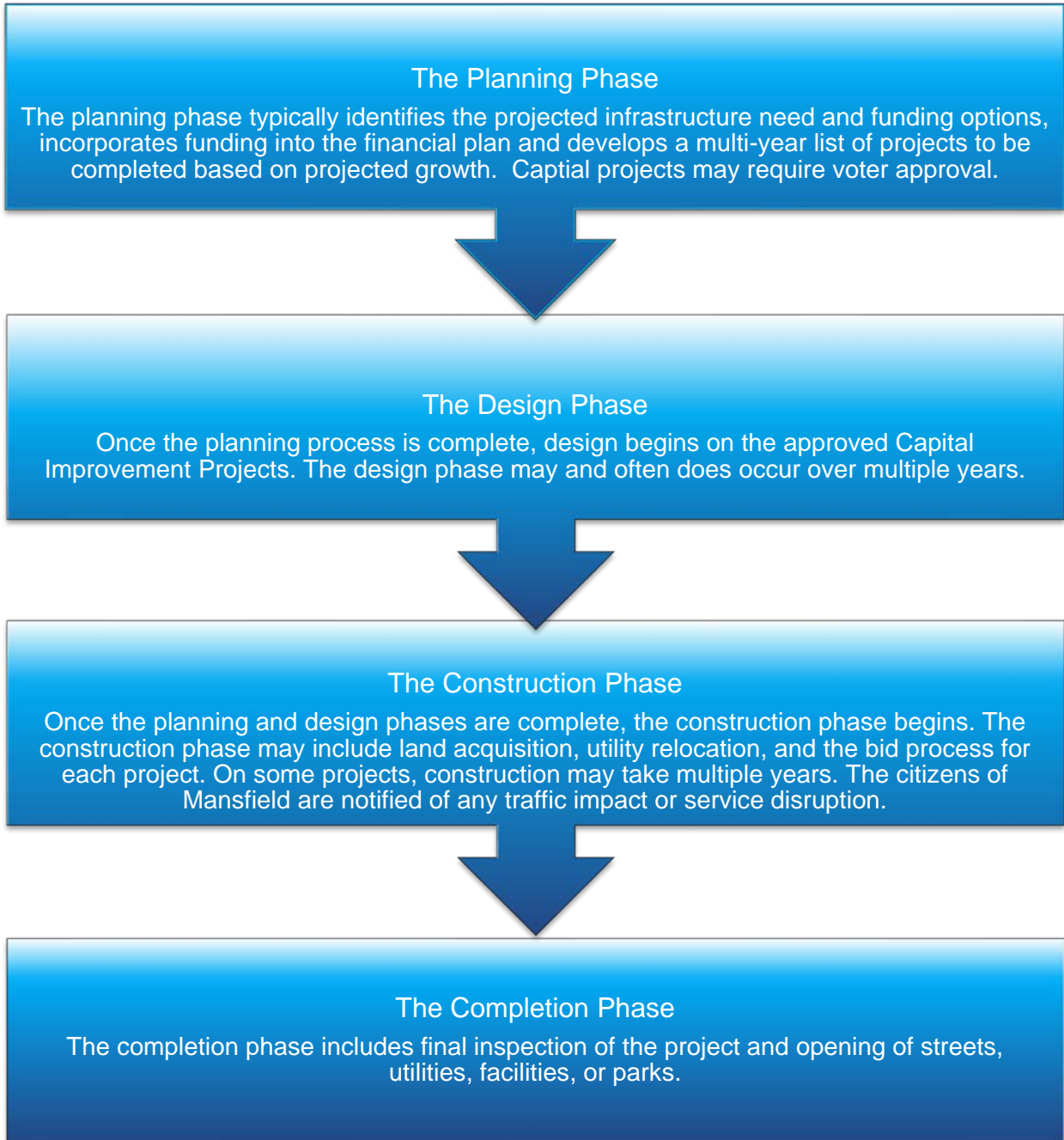
CAPITAL PROJECTS FUNDS

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.

CAPITAL PROJECTS FUNDS



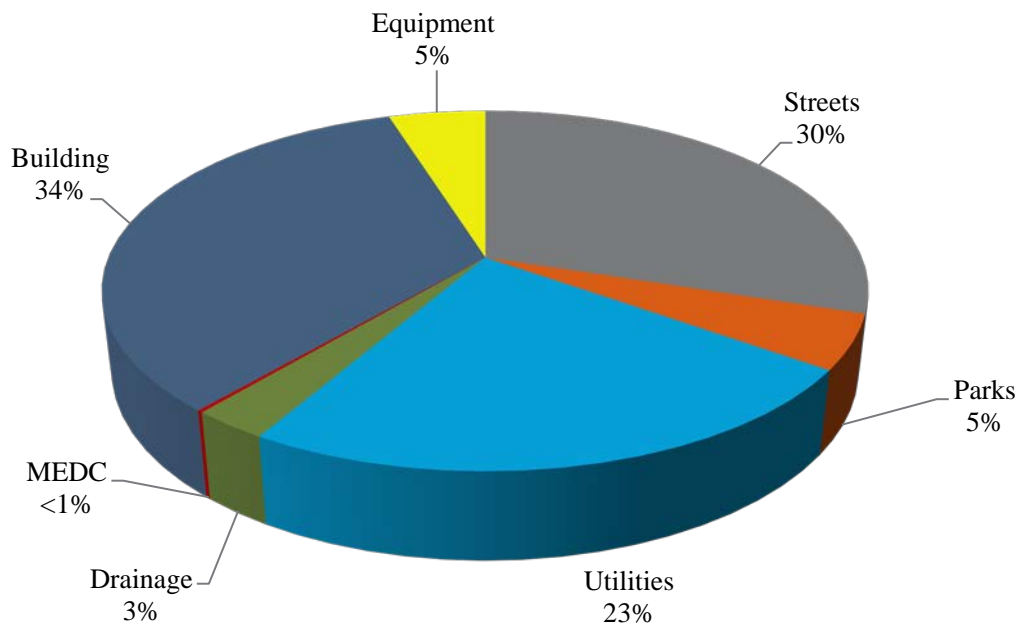
The Phases of Capital Improvements



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 costs and major capital improvements identified by staff and supported by Management and City Council. Typically, in February or early March as a kickoff meeting for the budget process, City Council and Management 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 2022-2023, 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 Intergovernmental Transfers. The total estimated capital expenditures budgeted for capital projects in FY 2022-2023 is \$106,967,122 and includes prior year funding. General Obligation Bonds will be issued in FY 2022-2023 to fund some of these projects in addition to impact fees, transfers from other funds, cash reserves, and potential contributions from Tarrant County and the Texas Department of Transportation.

2022-2023 Capital Projects Funds



Funding Sources

2022-2023 Funding Sources	Street Fund	Drainage Fund	Utility Fund	Building Fund	Parks Fund	MEDC Fund	Equipment Fund	Total
Bonds	17,249,669			31,000,000	5,230,000			53,479,669
Impact Fees	1,000,000		1,500,000					2,500,000
Prior Year Funding	13,276,497	2,954,079	23,713,123	5,127,429		200,000	255,4080	47,825,208
Transfers	500,000						2,662,245	3,162,245
Total Sources	\$ 32,026,166	\$2,954,079	\$25,213,123	\$ 36,127,429	\$ 5,230,000	\$ 200,000	\$5,216,325	\$ 106,967,122

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 (average \$10M annually)

- **Impact Fees**

Fee Type	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021	Actual* FY 2021-2022
Roadway Impact Fees - Area A	17,458	210,678	372,957	830,667	453,277
Roadway Impact Fees - Area B	573,272	639,758	110,404	77,774	264,165
Roadway Impact Fees - Area C	878,549	650,363	667,665	1,074,010	1,430,208
Roadway Impact Fees - Area D	908,416	828,400	2,109,426	1,781,000	1,687,975
Subtotal	\$ 2,377,696	\$ 2,329,198	\$ 3,260,451	\$ 3,763,450	\$ 3,835,625

Fee Type	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021	Actual* FY 2021-2022
Water Impact Fees	2,118,572	1,788,800	3,108,790	4,112,840	3,940,630
Sewer Impact Fees	1,382,011	1,153,792	1,771,144	1,768,687	1,877,120
Subtotal	\$ 3,500,583	\$ 2,942,592	\$ 4,879,934	\$ 5,881,527	\$ 5,817,750

Fee Type	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021	Actual* FY 2021-2022
Park Fees - Quadrant 1	3,000	70,500	122,500	482,000	175,300
Park Fees - Quadrant 2	39,500	23,250	19,500	30,750	750
Park Fees - Quadrant 3	408,000	376,000	372,250	784,250	409,250
Park Fees - Quadrant 4	456,750	150,750	1,060,000	445,250	552,250
Subtotal	\$ 907,250	\$ 620,500	\$ 1,574,250	\$ 1,742,250	\$ 1,137,550
	\$ 6,785,529	\$ 5,892,290	\$ 9,714,635	\$ 11,387,227	\$ 10,790,925

* Unaudited

- **Tax Increment Reinvestment Zones (TIRZ)**
(The Reserve, Downtown)
- **Federal / State / County Contributions**
(Tarrant County Bond Program, CDBG, NCTCOG)
There is a Tarrant County bond election scheduled for November 2022 which could impact the Streets Capital Improvement Program budget.
- **User Fees**
Water, sewer, and drainage excess revenues and expense savings.

Multi-Year Summary Street Construction

One third of the FY 2022-2023 Street Construction budget is actually for projects that were approved in the FY 2021-2022 budget but start times were delayed. Approximately \$17,758,000 in debt will be issued in FY 2022-2023 for “new” projects.

Street improvements over the next 5 years are estimated to cost \$126,867,160. The projects listed in future years may change as priorities change, but City Council will have final approval during the budget process.

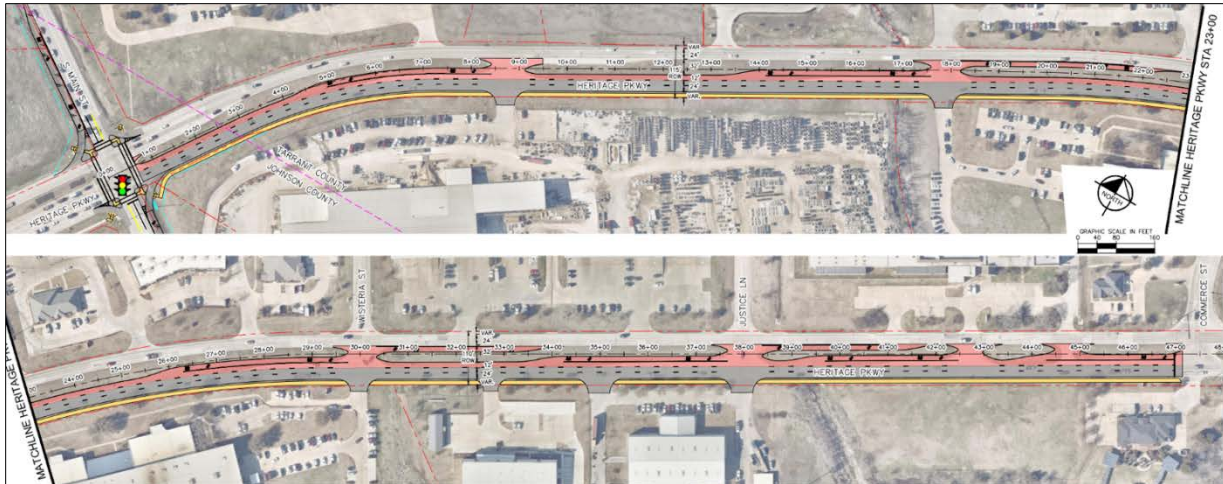
Street Improvements	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Staffing Allocation	691,669	712,419	733,791	755,805	778,479	\$ 3,672,163
Prior Year Funding	13,576,497					13,576,497
Completion of Approved FY 2021-2022 Projects	10,993,000	13,600,000				24,593,000
Walnut Creek Drive Bridge - Construction	300,000					300,000
North Street Bridge @ Walnut Creek	1,000,000		3,730,000			4,730,000
Summer Trail - Callender Road to Debbie Lane	600,000					600,000
Fort Worth - Walnut Creek Drive to Willow and Live Oak - Dayton to Fort Worth	2,035,000					2,035,000
Traffic Signal - E. Broad Street @ Wisteria	750,000					750,000
Elizabeth Lane Reconstruction	1,000,000					1,000,000
Debbie Lane Median Opening @ Wal-Mart	230,000					230,000
Country Meadow, Lantern Ridge, Lantern Court	850,000					850,000
Dick Price Road		650,000	1,115,500			1,765,500
Heritage Parkway/National Parkway		350,000	3,300,000			3,650,000
Lone Star Additional Lanes		300,000	2,600,000			2,900,000
US 287 NB Frontage Road (SH 360 to Lone Star)		700,000	6,000,000			6,700,000
Brown Street (Broad to Elm), Elm Street (Brown to Smith)		2,100,000				2,100,000
Mitchell Road (Straumann to Sam Street)		340,000				340,000
Pond Street (Lake Street to Dallas)		50,000	300,000			350,000
Miscellaneous Street Construction		1,000,000	1,500,000	1,500,000		4,000,000
Debbie Lane Additional Lanes (Walnut Creek to US 287)			425,000	4,000,000		4,425,000
E. Broad Street Reconstruct/Add Lanes (Cannon Dr. to Matlock)			800,000	7,300,000		8,100,000
E. Broad Street Reconstruct/Add Lanes (Matlock to Fire Station)			900,000		8,900,000	9,800,000
North and South Holland Road Phase 2			1,150,000		7,700,000	8,850,000
E. Debbie Reconstruct/Add Lanes (Walnut Creek to Matlock)				1,300,000	12,600,000	13,900,000
Callender Road from US 287 to Debbie Lane				1,350,000	6,300,000	7,650,000
Total	\$ 32,026,166	\$ 19,802,419	\$ 22,554,291	\$ 16,205,805	\$ 36,278,479	\$ 126,867,160

Street Construction Operational Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Utilities	67,749	69,782	71,875	74,031	76,252	\$ 349,213
Staffing	99,488	102,473	105,547	108,713	111,975	512,811
Operations & Maintenance	18,634	19,193	19,768	20,361	20,972	96,047
Total	\$ 185,871	\$ 191,447	\$ 197,190	\$ 203,106	\$ 209,199	\$ 958,070

Major FY 2022-2023 Street Projects

Heritage Pkwy East Bound Lanes - \$3,193,000

This project is for full concrete reconstruction of eastbound Heritage Parkway from Commerce Drive to S. Main Street, including a lane addition at the intersection with S. Main Street. The total construction cost is \$6,000,000, but Tarrant County is contributing \$2,807,000.



King's Way (Dallas Street to Fort Worth Street) and Hillcrest Street (Dayton Street to Fort Worth Street) - \$2,450,000

This project will reconstruct both King's Way and a portion of Hillcrest Street with concrete curb and gutter. The existing pavement within the project limits is in poor condition and needs to be replaced. The existing sidewalks along Hillcrest Street will be reconstructed as well.



Heritage Pkwy @ South Main Street intersection - \$2,000,000

This project will add northbound and southbound right-turn lanes and pedestrian improvements to the intersection of S. Main Street/Heritage Parkway. Sidewalks will be added on the eastside of S. Main Street from the Forest Brook Subdivision to Price Road. This project will involve coordination with TxDOT.



West Broad Street near Retta Road & Lillian Road - \$1,800,000

West Broad Street will be improved to a four-lane, divided concrete roadway from its current two-lane, asphalt rural section in this immediate area. This project will reconfigure the W. Broad Street intersections with both Retta Road and Lillian Road. Reconstructing these intersections will improve their safety. Tarrant County is contributing \$910,000 to this project.



Multi-Year Summary Utility Construction

Funding for projects in FY 2022-2023 will come from impact fees and cash on hand. No debt will be issued in FY 2022-2023. The funding for utility improvements in future years will be evaluated annually to determine the amount of debt needed to be issued as population growth continues along the southeast and southwest corridors along Highway 360 and Highway 287. Debt will likely be issued in FY 2023-2024 with the construction of the water treatment plant expansion.

Approximately \$108,630,643 in utility improvements is estimated over the next 5 years.

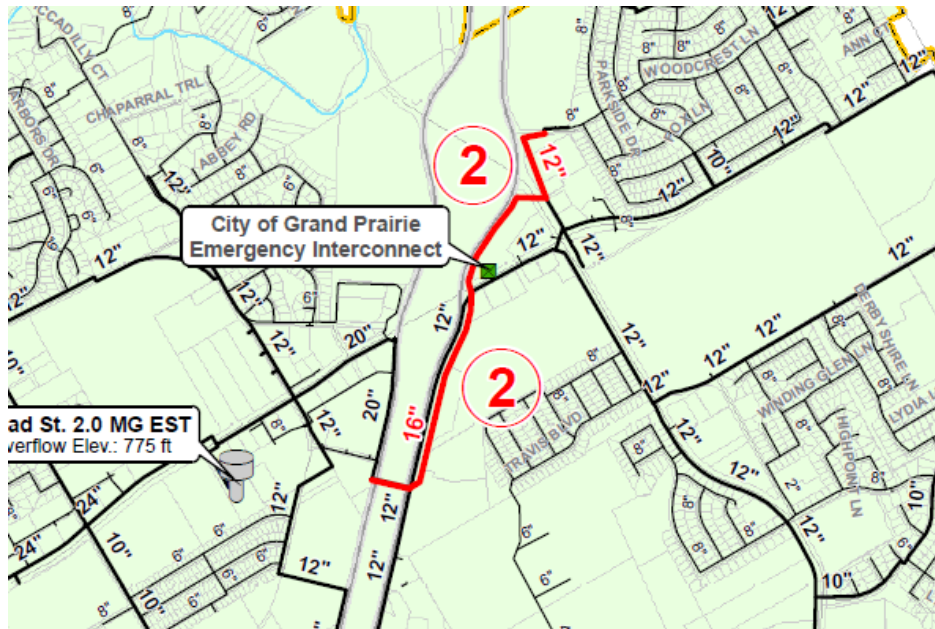
Utility Construction	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Staffing Allocation	596,969	614,878	633,324	652,324	671,894	\$ 3,169,389
Prior Year Projects	\$11,900,254					11,900,254
Reece Branch Sewer	7,000,000					7,000,000
12/16" Water Line-SH 360	1,134,300					1,134,300
16" Water Line-SH 360	1,879,800					1,879,800
12" Water Line-HWY 287	665,100					665,100
12/16" Water Line-HWY 287	1,536,700					1,536,700
Misc. Utilities Roadway Projects	500,000					500,000
15 MG Bud Ervin Water Treatment Plant Expansion		48,000,000				48,000,000
Master Plan & Impact Fee Study			250,000			250,000
42" Sewer Main in Walnut Creek Lower Basin (design)			1,500,000			1,500,000
12" Sewer Main along North US 287			2,320,200			2,320,200
16" Water Line along Britton Road				1,176,300		1,176,300
12/16" Water Line along US 287				1,565,500		1,565,500
12" Water Line along Turner Warnell Road				1,482,600		1,482,600
24-inch Water Line along US Highway 287				2,176,100		2,176,100
42-inch Sewer Main in Walnut Creek Lower Basin				9,543,600		9,543,600
20-inch Water Line along US Highway 287					1,876,500	1,876,500
36-inch Sewer Main along Walnut Creek					3,137,000	3,137,000
12-inch Sewer Main near Magnolia Street					958,100	958,100
12-inch Water Line near Northern City Limits					1,804,600	1,804,600
2.0 MG Lone Star Elevated Storage Tank					5,054,600	5,054,600
Total	\$25,213,123	\$48,614,878	\$ 4,703,524	\$16,596,424	\$13,502,694	\$108,630,643

Utility Construction	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Operational Cost						
Utilities	146,859	151,265	155,803	160,477	165,291	654,826
Staffing	161,912	170,008	178,508	187,433	196,805	811,489
Operations & Maintenance	93,280	97,944	102,842	107,984	113,383	467,513
Total	\$ 402,051	\$ 419,217	\$ 437,152	\$ 455,894	\$ 475,479	\$ 1,933,828

Major FY 2022-2023 Utility Projects

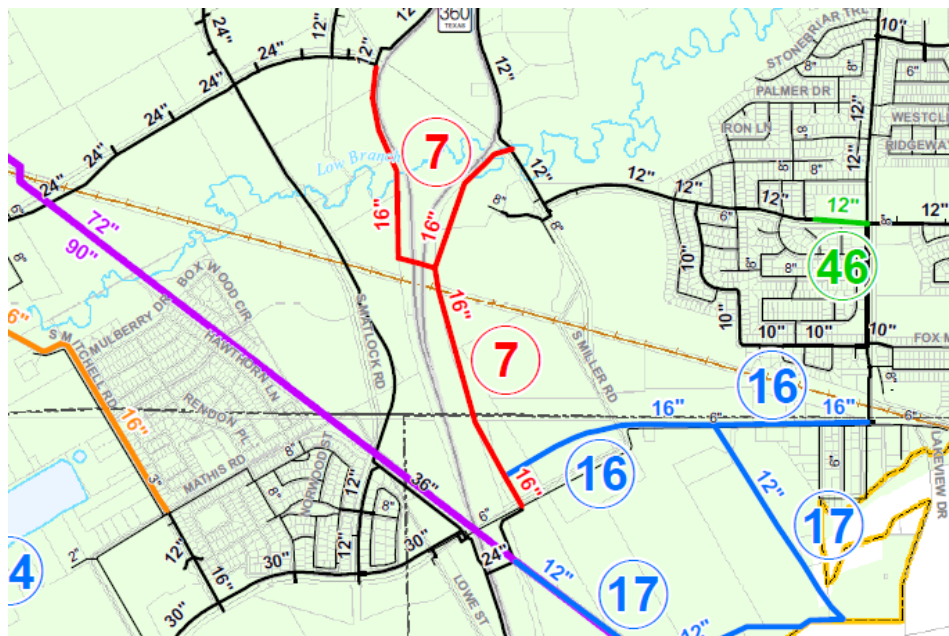
12/16" Water Line along State Highway 360 - \$1,134,300

Capacity project. A 16-inch parallel and new water line from Broad Street across State Highway 360 north to Woodcrest Drive. Will include an emergency interconnect with the City of Grand Prairie.



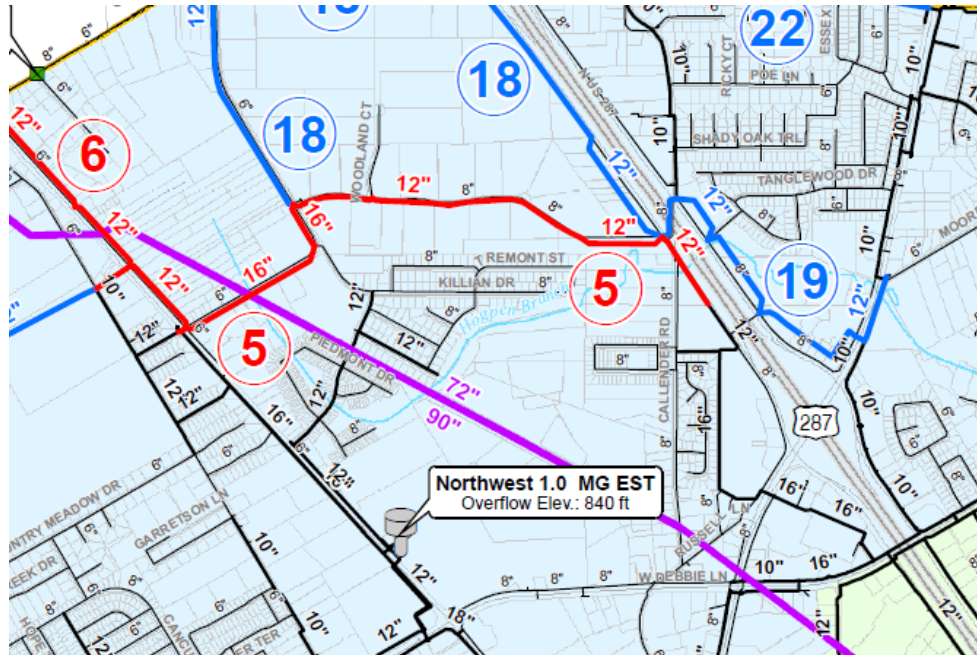
16" Water Line along State Highway 360 - \$1,879,800

Capacity Project. This 16-inch water line will serve the east side of State Highway 360 north of Lonestar and continuing to Heritage Parkway.



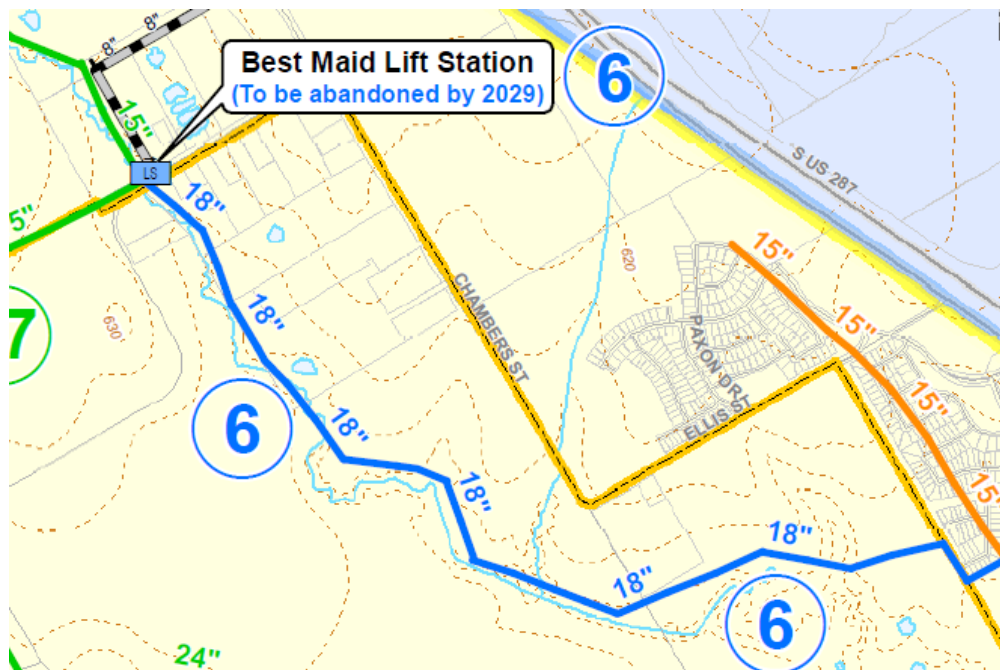
12/16" Water Line along U.S. Highway 287 - \$1,536,700

Capacity project. This water line will complete a loop from North Main Street heading east to U.S. Highway 287.



Reese Branch Sewer Interceptor - \$7,000,000

Capacity project. This project is for the construction of a sewer interceptor serving portions of the Reese Branch Basin. This area will discharge to the Mountain Creek Regional Wastewater System and serves the residential developments of M3 Ranch, Birdsong, and future development areas.



Multi-Year Summary Drainage Construction

Drainage Improvements	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Prior Year Carryover Projects	\$ 176,739					\$ 176,739
Shadow Oaks Drainage Improvements	208,080					208,080
Glen Abbey Drainage Improvements	403,510					403,510
Chapel Hill Drainage Analysis	77,250					77,250
3 Area Drainage Analysis	58,500					58,500
Walnut Creek Country Club Flood Analysis	80,000					80,000
Day Miar Road Channel ROW & Construction	1,500,000					1,500,000
Hogpen Study Update	450,000					450,000
Serenity Park Channel Stabilization		250,000				250,000
Arbors Channel Reconstruction		245,000				245,000
Hogpen/Callendar Road Detention Pond - Design		200,000				200,000
Watson Branch Channel Design		2,000,000				2,000,000
Service Center Building D		800,000				800,000
Hogpen/Callendar Road Detention Pond - Construction			1,500,000			1,500,000
Watson Branch Channel Construction			2,800,000			2,800,000
Hogpen/Debbie Lane Detention Pond - Design				300,000		300,000
Hogpen/Debbie Lane Detention Pond - Construction					1,500,000	1,500,000
Newt Patterson/Nichols Branch Crossing Reconstruction				500,000		500,000
Convenience Center Design/ROW					1,000,000	1,000,000
Total	\$ 2,954,079	\$ 3,495,000	\$ 4,300,000	\$ 800,000	\$ 2,500,000	\$ 14,049,079

Major FY 2022-2023 Drainage Projects

Day Miar Channel Right-of-Way and Construction - \$1,500,000

In conjunction with the Street Construction Fund, Day Miar Road is planned to be improved to a four-lane undivided concrete roadway. Roadway drainage will be curb and gutter with inlets and piping draining to an improved parallel open channel on the west side of the road. The open channel will extend from the south side of Grand Meadow Blvd. to the detention area north of Lake Ridge High School, and then cross to the east side of the road through an improved culvert.



Multi-Year Summary Building Construction

Facility Improvements	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Prior Year Projects	\$ 5,127,429					\$ 5,127,429
Police Station HQ Construction	30,000,000					30,000,000
Design Animal Control	500,000					500,000
Construction or Relocation - Animal Control		TBD	TBD			-
Design Service Center Expansion	500,000					500,000
Construction Service Center Expansion		TBD	TBD			-
Total	\$36,127,429	\$ -	\$ -	\$ -	\$ -	\$ 36,127,429

Facility Improvements Operational Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Utilities New Police Station HQ	100,000	105,000	110,250	115,763	121,551	431,013
Contract Services Police Station HQ	35,000	36,750	38,588	40,517	42,543	150,854
Total	\$ 135,000	\$ 141,750	\$ 148,838	\$ 156,279	\$ 164,093	\$ 581,867

In January 2023, the city will issue \$31,000,000 in General Obligation bonds to provide funding for three facility projects.

Major FY 2022-2023 Building Construction Projects

Police Headquarters - \$30,000,000

Construction of a new police headquarters on the existing location of the city Jail at 1601 Heritage Parkway. This project will allow all divisions within the Police Department to be housed in one building, with proximity to the joint Police/Fire Training Facility.



Design for Animal Control Facility - \$500,000

Identified as one of the major facility needs, City Council approved the design of a new Animal Control facility.



Design for Service Center Expansion - \$500,000

Another major facility need identified during the budget process; City Council approved funding for the design of an expansion to the current Chris W. Burkett Service Center located at 620 S. Wisteria Street. Expansion would allow the City to co-locate and consolidate some of its departments, including the relocation of Park Operations, and possibly Animal Control.



Multi-Year Summary Parks Construction

To increase their reserves, MPFDC did not fund any new projects in FY 2021-2022. Funding for projects in FY 2022-2023 will come from cash on hand, bonds, and park impact fees. The funding for park improvements in future years will be evaluated annually to determine the amount of debt needed to be issued.

Approximately \$49,380,000 in Park additions and improvements is estimated over the next 5 years.

Parks Construction	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Land Acquisition	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Bike Lanes/MP Trail Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Playground Replacements	250,000		500,000	500,000		1,250,000
Dog Park Phase 2	300,000					300,000
Walnut Creek Linear Park Phase 2A	1,000,000					1,000,000
Walnut Creek Linear Park Phase 3B	125,000	3,000,000				3,125,000
Walnut Creek Linear Park Phase 4A	100,000	500,000	500,000			1,100,000
Walnut Creek Linear Park Phase 4B	280,000		300,000	2,000,000		2,580,000
Walnut Creek Linear Park Phase 2C			150,000	1,500,000		1,650,000
Pond Brand Linear Park Phase 3		600,000	2,400,000			3,000,000
McClendon Park Nature Trail	50,000	350,000				400,000
Southwest Community Park Phase 1	1,000,000	15,000,000				16,000,000
Athletic Complex Improvements	1,000,000	500,000				1,500,000
Julian Field-James McKnight Park West	200,000	2,500,000				2,700,000
Mansfield National Golf Course Restroom	300,000					300,000
Oliver Nature Center Parking Expansion	100,000					100,000
Skinner Sports Complex Redevelopment Phase 1			750,000	10,000,000		10,750,000
Britton Park	100,000	2,000,000				2,100,000
Park Fee Offset	(100,000)	(1,000,000)				(1,100,000)
Total	\$ 5,230,000	\$ 23,975,000	\$ 5,125,000	\$ 14,525,000	\$ 525,000	\$ 49,380,000

Parks Construction Operational Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Utilities	27,946	28,785	29,648	30,538	31,454	148,370
Staffing	103,480	106,585	109,782	113,076	116,468	549,390
Operations & Maintenance	97,586	100,513	103,529	106,635	109,834	518,096
Total	\$ 229,012	\$ 235,883	\$ 242,959	\$ 250,248	\$ 257,755	\$ 1,215,857

Click the link to view the entire Parks Master Plan developed in 2020:

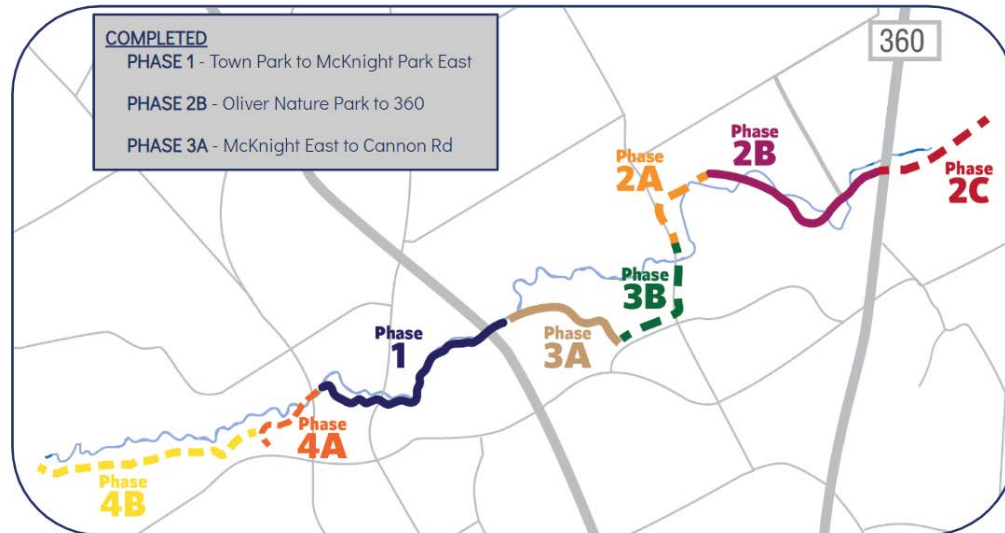
<https://www.mansfieldtexas.gov/799/2020-Master-Plan>



Major FY 2022-2023 Parks Construction Projects

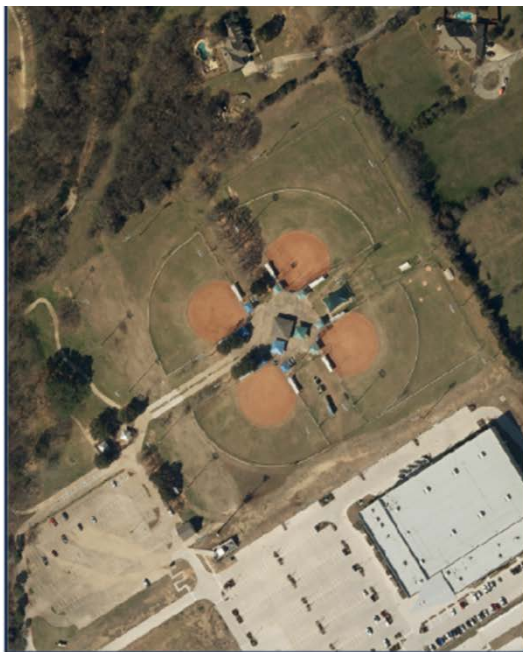
Walnut Creek Linear Park Phase 2A, 3B, 4A & 4B - \$1,505,000

This project is a continuation of the trail that runs across the City of Mansfield. Phase 2A takes the trail through Oliver Nature Park. Phase 3B runs from Oliver Nature Park to Carlin Road. Phase 4A connects Town Park to the Dog Park, and Phase 4B continues from the Dog Park to the western city limit.



Athletic Complex Improvements - \$1,000,000

Facility improvements include concession areas, restrooms, dugouts, spectator areas, walkways, scoreboards, fencing, and field drainage at James McKnight Park East and the Michael L. Skinner Sports Complex.



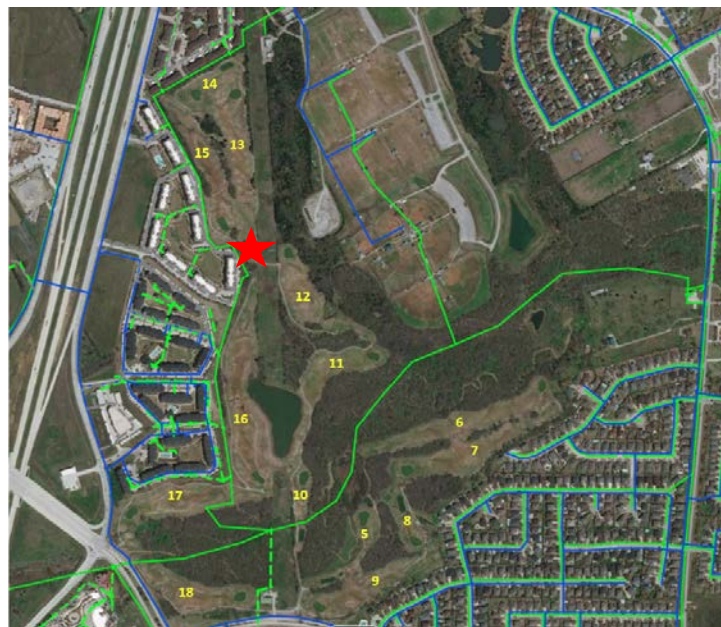
Southwest Community Park Phase 1 - \$1,000,000

Design for a new 120-acre park in the southwest quadrant of the City. The Southwest Community Park will be approximately 60 acres for soccer and football fields, enhanced championship fields, concessions, restrooms, pavilions, playgrounds, and storage. It will also consist of approximately 60 acres for tennis and pickleball courts, basketball courts, sand volleyball, a skate park, and looped trails with future connection to the City’s linear trail network.



Mansfield National Golf Course Restroom - \$300,000

A restroom building will be added on the back 9 holes of the golf course. The building will be a prefabricated structure with running water, sewer and electricity.



Multi-Year Summary Economic Development Construction Fund

Economic Development	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Easy Drive	100,000	-	-	-	-	100,000
6th Avenue	100,000	-	-	-	-	100,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Major FY 2022-2023 MEDC Projects

Roadway Improvements - \$200,000

MEDC will contribute \$200,000 to the Streets capital improvement program to expand existing roadways. These include Easy Drive and 6th Avenue in the City’s industrial area.



Multi-Year Summary Equipment Replacement Fund

The Equipment Replacement Fund may be funded via a combination of certificates of obligation, expenditure savings, intergovernmental transfers, 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 2022-2023, the General Fund will transfer \$2,662,245 for vehicles, equipment, technology enhancements and facility improvements. Funding for these items was approved by City Council during budget work sessions.

Due to supply chain shortages resulting from COVID-19, much of the capital equipment approved in the last two years has not been received, and therefore, prior year funding of \$2,554,080 was carried forward in the FY 2022-2023 budget year.

Project Impacts

The primary operational impacts in the Equipment Replacement Fund are related to the reduction in vehicle and equipment repair costs.

- Public Safety vehicles and equipment – replacement of vehicles and equipment on an annual basis reduces down time and repair costs and provides Police and Fire the best available resources to respond to emergencies.
- Repair Savings – reduces down time and enables staff to provide more proactive police patrols; reduces major fire apparatus down time.
- 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.

Equipment	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Prior Year Funding	2,554,080					\$ 2,554,080
Bond Proceeds	-	-	-	-	-	-
Transfers	2,662,245	3,304,670	2,830,153	3,852,522	2,932,356	15,581,946
Total	\$5,216,325	\$3,304,670	\$2,830,153	\$3,852,522	\$2,932,356	\$18,136,026

Equipment Replacement Operational Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Total
Estimated Repair Savings	13,390	13,792	14,205	14,632	15,071	\$ 71,089
Estimated Fuel Savings	1,432	1,475	1,519	1,565	1,612	7,604
Total	\$ 14,822	\$ 15,267	\$ 15,725	\$ 16,197	\$ 16,683	\$ 78,693

A complete list of equipment to be purchased in FY 2022-2023 is provided on the following pages.

Approved FY 2022-2023 Equipment

Department / Division		QTY	Description	Unit Cost	Est. Total
Police	CID	4	Vehicles	37,000	148,000
Police	CID	1	Property and Evidence Software	32,000	32,000
Police	Communications	1	Police file share server	12,000	12,000
Police	Communications	1	WatchGuard server	45,000	45,000
Police	Patrol	11	Patrol Car -replacements	85,000	935,000
Police	Patrol	1	Patrol Car -new	85,000	85,000
Police	Patrol	1	SWAT breaching tool	9,800	9,800
Police	Patrol	2	SWAT rifle protection shield	7,500	15,000
Police	Patrol	1	SWAT R/C automated mechanical tool	39,000	39,000
Police	Patrol	1	SWAT BearCat attachments	19,300	19,300
					<u>1,340,100</u>

Department / Division		QTY	Description	Unit Cost	Est. Total
Fire	Administration	1	Applied Information Traffic Preemption	496,500	496,500
Fire	Administration	1	4x4 Pickup	54,995	54,995
Fire	Operations	1	Dispatch Software	60,000	60,000
Fire	Operations	1	Holmatro rescue tools	45,450	45,450
Fire	EMS	1	Training manikin	40,000	40,000
Fire	EMS	5	Pharmaceutical vending machines	10,975	54,875
					<u>751,820</u>

Department / Division		QTY	Description	Unit Cost	Est. Total
Development Services	Facilities Management	1	Pavers on City Hall Plaza	50,000	50,000
Development Services	Facilities Management	2	Rooftop A/C units	25,000	50,000
Development Services	Facilities Management	1	Large hot water heater	10,000	10,000
Development Services	Facilities Management	1	Lighting Upgrades	40,000	40,000
Development Services	Facilities Management	1	Roof Replacement	150,000	150,000
Development Services	Building Safety	1	Crew-cab Pickup	35,000	35,000
					<u>335,000</u>

Department / Division		QTY	Description	Unit Cost	Est. Total
Community Services	Public Grounds	1	Single cab pickup	47,350	47,350
Community Services	Public Grounds	1	Crew cab pickup	37,975	37,975
					<u>85,325</u>

Department / Division		QTY	Description	Unit Cost	Est. Total
Shared Services	Human Resources/All	1	SUV/cross-over	32,000	32,000
					<u>32,000</u>

Department / Division		QTY	Description	Unit Cost	Est. Total
Public Works	Street Operations	1	Sand Hopper attachment for pickup	7,000	7,000
Public Works	Street Operations	1	Flatbed 4x4 pickup	75,000	75,000
Public Works	Street Operations	1	Pickup	36,000	36,000
					<u>118,000</u>

General Fund Total

\$ 2,662,245

Approved FY 2022-2023 Equipment

Fund	Division	QTY	Description	Unit Cost	Est. Total
MPFDC	Parks	1	Single cab pickup	34,310	34,310
MPFDC	Parks	1	Single cab pickup	34,310	34,310
MPFDC	Parks	1	PermaGreen sprayer/spreader	11,250	11,250
MPFDC	Parks	1	14ft Utility trailer	6,715	6,715
MPFDC	Athletics	1	Turf aerator 687 slicing tine	8,465	8,465
MPFDC	Athletics	1	Turf aerator 687 spoon tine	8,150	8,150
MPFDC	MAC	1	15-passenger van	34,615	34,615
MPFDC Fund Total					137,815

Fund	Division	QTY	Description	Unit Cost	Est. Total
Utility	All	1	Service Center Upgrades (camera upgrades)	150,000	150,000
			Service Center Upgrades (lighting/parking)		
Utility	Water	1	Trailer-mounted air compressor	28,000	28,000
Utility	Water	1	Haul trailer	25,000	25,000
Utility	Water Quality	1	1/2 ton truck	35,000	35,000
Utility	Meter Services	1	1/2 ton truck	35,000	35,000
Utility	Water Treatment	1	1/2 ton truck	35,000	35,000
Utility	Water Treatment	1	E. Broad water tower lighting	99,398	99,398
Utility Fund Total					407,398

Fund	Environmental Services	QTY	Description	Unit Cost	Est. Total
Environmental Services		1	Dump Trailer	18,000	18,000
Environmental Fund Total					18,000

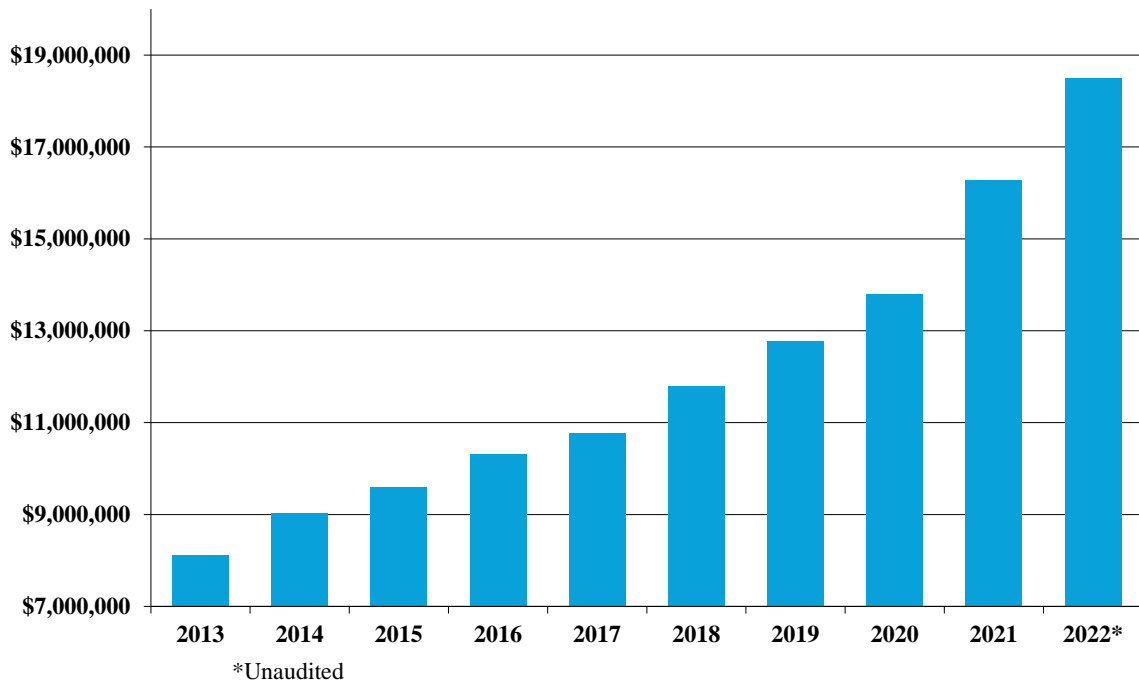


Historical Analysis

Tax Rate

Tax Year	Fiscal Year	General Operating	Tax Rate Percentage	General Obligation I & S Fund	Tax Rate Percentage	Total Tax Rate	Homestead Exemption
2013	2013-2014	0.4625	65.1%	0.2475	34.9%	0.71	-
2014	2014-2015	0.4710	66.3%	0.2390	33.7%	0.71	-
2015	2015-2016	0.4683	66.0%	0.2417	34.0%	0.71	-
2016	2016-2017	0.4707	66.3%	0.2392	33.7%	0.71	-
2017	2017-2018	0.4745	66.8%	0.2355	33.2%	0.71	-
2018	2018-2019	0.4845	68.2%	0.2255	31.8%	0.71	-
2019	2019-2020	0.4778	67.3%	0.2322	32.7%	0.71	-
2020	2020-2021	0.4613	66.9%	0.2287	33.1%	0.69	10%
2021	2021-2022	0.4650	67.4%	0.2250	32.6%	0.69	10%
2022	2022-2023	0.4644	68.3%	0.2156	31.7%	0.68	12%

Sales Tax Growth (General Fund)



New Construction

Tax Year	Fiscal Year	Commercial Permits	Property Value	Residential Permits	Property Value	Total Permits	Total Taxable Value
2013	2013-2014	75	48,859,504	335	42,901,609	410	91,761,113
2014	2014-2015	41	63,650,575	347	99,914,164	388	163,564,739
2015	2015-2016	6	38,438,945	253	71,080,696	259	109,519,641
2016	2016-2017	15	61,189,311	336	86,501,025	351	147,690,336
2017	2017-2018	29	140,832,004	394	126,035,888	423	266,867,892
2018	2018-2019	34	173,160,721	601	157,749,107	635	330,909,828
2019	2019-2020	31	170,983,110	536	248,858,475	567	419,841,585
2020	2020-2021	23	66,599,473	418	197,401,930	441	264,001,403
2021	2021-2022	58	81,480,968	598	225,605,655	656	307,086,623
2022	2022-2023	72	164,202,095	842	326,159,737	914	490,361,832
10 Year Total		384	1,009,396,706	4660	1,582,208,286	5044	2,591,604,992



New 7-11 convenience store at E. Broad Street and Matlock Road

TOP 10 EMPLOYERS 2022

Company	Product Line	Number of Employees
Mansfield Independent School District	Education	4,714
Mouser Electronics	Distribution of Electronics Parts	2,405
Methodist Mansfield Medical Center	Full Service Hospital	1,390
Klein Tools	Manufacturer of Hand Tool Products	738
Hoffman Cabinets	Cabinet Manufacturer	560
City of Mansfield	Municipal Government	534
BCB Transport	Transportation Provider	440
SJ Louis Construction of TX.	Utility Contractor	200
R1	Medical Billing	188
UAC	Automotive Air Conditioning Parts Distributor	153

Source: Mansfield Economic Development Corporation

TOP TAXPAYERS 2022 (Tarrant County)



TARRANT APPRAISAL DISTRICT
2022 TOP TAXPAYER LISTING
CITY OF MANSFIELD 220-117-03

1-Oct-22

	Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
TU2 INDIVIDUAL ACCOUNTS						
01 MOUSER ELECTRONICS/MOUSER ELECTRONICS INC	57,421,142	877,063,640	934,484,782	42,665,178	127,469,905	170,135,083
02 MID-AMERICA APARTMENTS LP	91,400,000	0	91,400,000	91,400,000	0	91,400,000
03 SREIT MAG REGALIA OWNER LLC	63,454,752	0	63,454,752	63,454,752	0	63,454,752
04 KE MANSFIELD OWNER TIC LLC	63,000,000	0	63,000,000	63,000,000	0	63,000,000
05 EVOLV AL LP	62,600,000	0	62,600,000	62,600,000	0	62,600,000
06 WMCI DALLAS VIII LLC	60,500,000	0	60,500,000	60,500,000	0	60,500,000
07 MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	55,644,258	0	55,644,258	55,644,258	0	55,644,258
08 BREIT STEADFAST MF MANSFIELD TX LP	54,200,000	0	54,200,000	54,200,000	0	54,200,000
09 ONCOR ELECTRIC DELIVERY CO LLC	73,204	53,110,790	53,183,994	73,204	53,110,790	53,183,994
10 STEADFAST VILLAGGIO LLC	48,300,000	0	48,300,000	48,300,000	0	48,300,000
TU3 COMMERCIAL ACCOUNTS						
01 MOUSER ELECTRONICS/MOUSER ELECTRONICS INC	56,704,485	877,063,640	933,768,125	41,948,521	127,469,905	169,418,426
02 MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	55,644,258	0	55,644,258	55,644,258	0	55,644,258
03 SHOPS AT BROAD LLC	36,101,575	0	36,101,575	36,101,575	0	36,101,575
04 UNIVERSAL AIR CONDITIONER INC	0	29,400,083	29,400,083	0	29,400,083	29,400,083
05 KLEIN TOOLS INC	0	37,989,381	37,989,381	0	28,376,045	28,376,045
TU4 INDUSTRIAL ACCOUNTS						
01 EQUICSTAR CHEMICALS LP/D & S PLASTICS INTL	8,701,723	22,796,189	31,497,912	8,701,723	8,781,994	17,483,717
02 BYWAY CORPORATION	0	13,806,064	13,806,064	0	13,264,857	13,264,857
03 MARTIN SPROCKET & GEAR INC	4,772,000	9,135,128	13,907,128	4,772,000	5,168,262	9,940,262
04 MASTER METER INC	3,260,307	19,645,922	22,906,229	3,260,307	5,711,051	8,971,358
05 ARDEX LP/ARDEX LP	4,550,382	5,956,684	10,507,066	4,550,382	4,392,477	8,942,859

ACRONYMS

ACH	Automated Clearing House
ACO	Animal Control Officer
ADA	Americans with Disabilities Act
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grants
CID	Criminal Investigation Division
CIP	Capital Improvement Program
CMO	City Manager's Office
CO	Certificates of Obligation (Debt)
CRO	Community Resource Officer
CSO	City Secretary's Office
CVB	Convention and Visitors Bureau
CVE	Commercial Vehicle Enforcement
DFW	Dallas-Fort Worth Metroplex
DRC	Development Review Committee
EAP	Employee Assistance Program
EEOC	Equal Employment Opportunity Commission
EFT	Electronic Funds Transfer
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
FM	Farm-to-Market (Road or Street)
FS	Fire Station
FTE	Full Time Equivalent (Positions)
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO	General Obligation (Debt)
HOA	Home Owners' Association
HOT	Hotel Occupancy Tax
HR	Human Resources
HVAC	Heating and Air Conditioning Units
IT	Information Technology

K-9	Canine Unit
LAN	Local Area Network
LEC	Law Enforcement Center
LED	Light-emitting Diode
LLEBG	Local Law Enforcement Block Grants
MAC	Mansfield Activities Center
MEDC	Mansfield Economic Development Corporation
MIBP	Mansfield International Business Park
MISD	Mansfield Independent School District
MPFDC	Mansfield Park Facilities Development Corporation
NCTCOG	North Central Texas Council of Governments
OPEB	Other Post-Employment Benefits
ORR	Open Records Request
P&Z	Planning and Zoning
PID	Public Improvement District
PO	Purchase Order
PPE	Personal Protective Equipment
PSB	Public Safety Building
PT	Part-Time
RFP	Request for Proposals
ROW	Right-of-Way
SCADA	Supervisory Control and Data Acquisition
SEC	Securities and Exchange Commission
SH	State Highway
SLA	Service Level Agreement
TAD	Tarrant County Appraisal District
TCC	Tarrant County College
TCEQ	Texas Commission on Environmental Quality
TCOLE	Texas Commission on Law Enforcement
TIF	Tax Increment Funding
TIRZ	Tax Increment Reinvestment Zone
TMRS	Texas Municipal Retirement System
TxDOT	Texas Department of Transportation
UAS	Unmanned Aircraft System
WAN	Wide Area Network
WCLP	Walnut Creek Linear Park
WTP	Water Treatment Plant
YTD	Year-to-Date

BUDGET GLOSSARY

The Annual Budget contains specialized terminology that is unique to public finance and budgeting. To assist the reader of the Annual Budget document in understanding these terms, a budget glossary has been included in the document.

Accounts Receivable	An asset account reflecting amounts owed by private individuals or organizations for goods/services furnished by a government.
Accrual Accounting	A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue which was earned between April 1 and June 30, but for which payment was not received until July 10, is recorded as being received on June 30 rather than on July 10.
Ad Valorem	A tax based on the value of real and personal property.
Appropriations	An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.
Appropriation Ordinance	The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.
Arbitrage	The reinvestment of the proceeds of tax-exempt securities in materially higher yielding taxable securities.
Assessed Valuation	A value that is established for real or personal property for use as a basis for levying property taxes. (Note: property values are established by the Tarrant Appraisal District.)
Assets	Resources owned or held by the City that have monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures are in compliance with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals.
Balance Sheet	A financial statement that discloses the assets, liabilities, reserves and balances of a specific governmental fund as of a specific date.
Balanced Budget	Current appropriations in all funds are limited to the sum of available unencumbered cash balances and revenues estimated to be received in the current budget period.

Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets and bridges.
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget Basis	A basis of budgeting general government type funds prepared on a modified accrual basis. The obligations of the City are budgeted as expenditures, but revenues are recognized only when they are measurable and available.
Budget Amendment	A legal procedure utilized by the City staff and City Council to revise a budget appropriation. The City of Mansfield's Charter requires City Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditures account) for any inter-fund adjustments. City staff has the prerogative to adjust expenditures within a departmental budget.
Budget Calendar	The schedule of key dates or milestones which the City departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.
Budgeted Funds	Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for City Council approval is composed of budgeted funds.
Budget Message	The opening section of the budget which provides City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations of the City Manager.
Budgetary Control	The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital	Relatively expensive improvements that are non-recurring, have a multi-year useful life and that result in fixed assets. Capital may include equipment, streets, utilities, land and buildings.

Capital Equipment Budget	The portion of the annual operating budget that appropriates funds for the purchase of capital equipment items. These expenditures are often separated from regular operating items, such as salaries, utilities and office supplies. The Capital Equipment Budget includes funds for capital equipment purchases, such as typewriters, vehicles, furniture, machinery, building improvements, microcomputers and special tools, which are usually distinguished from operating items according to their value and projected useful life. The dollar varies according to the policy established by each jurisdiction.
Capital Improvement Program	A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
Capital Improvement Program Budget	A Capital Improvement Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.
Capital Leases	A contract by which the City purchases equipment for a specified term for a specified rent.
Cash Accounting	A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.
Cash Management	The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.
Certificates of Obligation	Similar to general obligation bonds except the certificates do not require voter approval.
Consolidated Annual Financial Report (CAFR)	The official financial report of the City that includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with financial related legal and contractual provisions.
Contractual Services	Costs related to services performed for the City by individuals, businesses or utilities.

Current Taxes	Taxes that are levied and due within one year.
Debt Services	The City's obligation to pay the principal and interest of all bonds and other debt instruments to a pre-determined payment schedule.
Delinquent Taxes	Taxes that remains unpaid on and after the date on which a penalty for non-payment is attached.
Department Purpose	The primary reason for the existence of a specific department is explained through the departmental purpose statement.
Depreciation	The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.
Development Fees	Fees charged by the City to developers or individuals to recover the cost of services provided by the City.
Disbursement	Payment for goods and services in cash or by check.
Donations	A gift to the City that may be either monetary or non-monetary.
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.
Enterprise Fund	A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. An enterprise fund in Mansfield is established for water and sewer services.
Estimated Revenue	The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by City Council.
Exempt	Personnel who are not eligible to receive overtime pay and are expected to put in whatever hours are necessary to do the job.
Expenditure	This term refers to the outflow of funds paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not expenditure. An encumbrance reserves funds to be expended.

Expense Object Class	A basis for distinguishing types of expenditures. The five major expense object classes used by the City of Mansfield are: 8000 series-personnel services, 8100 series-supplies, 8200-8400 series-maintenance, 8500-8900 series-other operating, and 9000 series-capital outlay.
Expenses	Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.
Fiscal Year	The twelve month time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Mansfield has specified October 1 st to September 30 th as its fiscal year.
Fixed Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
Franchise	A special privilege granted by a government permitting the continued use of public property, such as city streets, and usually involving the elements of monopoly and regulation.
Franchise Fee	A fee paid by public service utilities for the use of public property in providing their services.
Full-Time Equivalent Positions (FTE)	The amount of time a position has been budgeted on an annual basis. A Full-Time Employee (FTE) normally works 2,080 hours on an annual basis while a part-time FTE would work 1,040 hours annually.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
Fund Balance	Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds (or retained earnings in private enterprises).
Full Faith and Credit	A pledge of the general taxing power of a government to a government to repay debt obligations (typically used in reference to bonds).
Function	A group of related programs crossing organizational (departmental) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.

GASB 34	Basic financial statements and management’s discussion and analysis for State and Local governments. GASB 34 requires state and local governments to produce financial statements on an accrual basis in much the same manner as a private sector entity. The objective is to enhance the understanding and usefulness of the financial reports of state and local governments to the public, legislative and oversight bodies as well as investors and creditors.
General Fund	The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, finance, data processing, park and recreation, libraries, public works and general administration.
General Ledger	A file that contains a listing of the various accounts necessary to reflect the financial position of the government.
General Obligation Bonds	Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from the General Fund, and these bonds are backed by the full faith and credit of the issuing government.
Governmental Fund	Funds used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.
Grant	A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.
Impact Fee	A fee charged at the time of building permit issuance for roadway and utility infrastructure costs in various quadrants of the City.
Infrastructure	The underlying permanent foundation or basic framework e.g. streets, water, sewer, public buildings, and parks.
Inter-fund Transfers	Amounts transferred from one fund to another.
Intergovernmental Revenue	Revenue received from another government for a specified purpose. In Mansfield, these funds are from the State of Texas and the Federal Government.
Internal Service Fund	Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

Inventory	A detailed listing of property currently held by the government.
Invoice	A bill requesting payment for goods or services by a vendor or other governmental unit.
Levy	To impose taxes, special assessments, or service charges for the support of City activities.
Liability	Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded.
Line-Item Budget	A budget that lists each expenditure category separately (salary, materials, telephone service, travel, etc.), along with the dollar amount budgeted for each specified category.
Maintenance	The upkeep of physical properties in condition for use or occupancy. Examples: inspection of equipment to detect defects and the making of repairs.
Major Funds	All funds including General, Enterprise, Special Revenue, and Capital Funds.
Merit Incentive	A salary or benefit adjustment based on an employee's overall job performance that would warrant a salary or benefit increase.
Modified Accrual Accounting	A basis of accounting in which expenditures are accrued but revenues are accounted for a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure." Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.
Non-Exempt	Personnel eligible to receive overtime pay when work beyond their normal schedule has been authorized or requested by the supervisor.
Object Code	An expenditure category, such as salaries, supplies, or vehicles.
Operating Budget	The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.
Operating Fund	A fund restricted to a fiscal budget year.
Ordinance	A formal legislative enactment by the governing board of a municipality. An ordinance requires more legal formality and has a higher legal status than a resolution.

Performance Budget	A budget that focuses upon activities rather than line items. Work load and unit cost data are collected in order to assess the efficiency of services. Typical data collected might include miles of streets paved per year, cost of paved streets per mile, tons of garbage collected per man hour, or cost per man hour of garbage collection.
Performance Measures	Specific quantitative and qualitative measures of work performed as an objective of the department.
Program Budget	A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget classes of expenditure.
Project	Something that is contemplated or planned, a large or major undertaking, especially one involving considerable money, personnel, and equipment.
Propose	To offer for consideration, acceptance, or action.
Property Tax	Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
Proprietary Fund	Funds to provide the same type of information as the government-wide fund statements, except in more detail.
Purchase Order	A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.
Reconciliation	A detailed summary of increases and decreases in departmental expenditures from one budget year to another.
Requisition	A written request from a department to the Budget/Accounting office for specific goods or services. This action precedes the authorization of a purchase order.
Reserve	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
Revenue	Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.
Revenue Bonds	Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Source of Revenue	Revenues are classified according to their source or point of origin.
Strategic Plan	A multi-year financial, operational and capital plan designed to serve as a guide to future capital improvements, staffing and operational requirements, as well as projected funding sources over a specified time frame. The Strategic Plan is updated on an annual basis.
Supplemental	A budget request submitted during the budget process for a new program or an increase to current programs or services above the current budget level.
Supplies	A cost category for minor items (individually priced at less than \$5000) required by departments to conduct their operations.
Tax Duplicate	A listing of all taxable properties (real and personal) located within the City's boundaries and the assessed valuation of each parcel as determined by the Tarrant County Appraisal District. This is another term for tax roll.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.
Working Capital	The amount of funds available for use in the form of cash or other assets after deductions for liabilities.
Vendor	An individual or business that provides goods or services to a City for which they are compensated by the City.
Voucher	A document indicating a transaction has occurred. It usually contains the accounts related to the transaction.

ORDINANCE NO. OR-2269-22

AN ORDINANCE ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2022, AND ENDING SEPTEMBER 30, 2023, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF MANSFIELD, APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Manager of the City of Mansfield, 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 2022-2023, 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 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, 2022 and ending September 30, 2023, 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, 2022 and ending September 30, 2023.

SECTION 2.

That the sum of \$87,524,968 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 \$16,110,269 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.

SECTION 4.

That the sum of \$32,026,166 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 \$36,127,429 is hereby appropriated out of the Building Construction Fund for the purpose of constructing building improvements and other related costs.

SECTION 6.

That a sum to be \$5,216,325 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 \$37,466,411 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 \$4,071,250 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 \$25,213,123 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 \$2,209,792 is hereby appropriated out of the Drainage Utility Fund for the purpose paying operating expenses and improving the City's drainage system.

SECTION 11.

That the sum of \$527,175 is 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 \$2,954,079 is hereby appropriated out of the Drainage Construction Fund for the purpose of constructing drainage improvements for the City's drainage system.

SECTION 13.

That the sum of \$8,522,922 is hereby appropriated out of the Mansfield Parks 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 Parks Facilities Development Corporation.

SECTION 14.

That the sum of \$3,157,847 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 15.

That the sum of \$5,230,000 is hereby appropriated out of the Parks Facilities Construction Fund for the purpose of paying for developing and constructing recreational facilities and related costs.

SECTION 16.

That the sum of \$6,379,789 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 \$2,653,848 is hereby appropriated out of the MEDC Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 18.

That the sum of \$200,000 is hereby appropriated out of the MEDC Construction Fund for the purpose of paying for infrastructure improvements and related costs.

SECTION 19.

That the sum of \$956,000 is hereby appropriated out of the Hotel/Motel Funds for the purpose of promoting the arts, history, and tourism.

SECTION 20.

Exhibit "A" contains various fee schedules included as part of the budgeted revenues for the City of Mansfield. These fee schedules were discussed and reviewed during budget workshops and will be reviewed on an annual basis.

SECTION 21.

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 authorize a 12% 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 22.

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 23.

That Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

SECTION 24.

That this Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

SECTION 25.


That the City Manager 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.

DULY PASSED ON THE FIRST AND FINAL READING BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS THE 12TH DAY OF SEPTEMBER, 2022.




Michael Evans, Mayor

ATTEST:


Susana Marin, City Secretary

APPROVED AS TO FORM AND LEGALITY:

A handwritten signature in black ink, appearing to read 'Drew Larkin', is written over a horizontal line.

Drew Larkin, City Attorney

ORDINANCE NO. OR-2270-22

AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE FISCAL YEAR 2023 AT A RATE OF \$0.68000 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2022, 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; 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, 2022, and ending September 30, 2023, 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, 2022, and ending on September 30, 2023; and,

WHEREAS, all statutory, constitutional, and charter requirements concerning the levying and assessing of ad valorem taxes have been complied with.

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 fiscal year 2023 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 \$0.68000 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 \$0.464434 on each One Hundred Dollars (\$100.00) assessed value on all taxable property.

(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 \$0.215566 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.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.47% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$32.86.

SECTION 2.

That all ad valorem taxes shall become due and payable on October 1, 2022, and all ad valorem tax for the year shall become delinquent after January 31, 2023. There shall be no discount

for payment of taxes prior to January 31, 2023. A delinquent tax shall incur all penalty and interest authorized by law (33.01 Texas Tax Code), to wit: a penalty of six percent of the amount of the tax for the first calendar month it is delinquent plus one percent 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 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 for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2023, incur an additional penalty of twenty percent 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.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2022 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 20% of the delinquent tax, penalty and interest.

SECTION 3.

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 rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION 4.

That the tax rolls, as presented to the City Council, together with any supplement thereto, be, and the same are hereby approved.

SECTION 5.

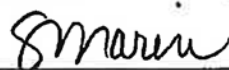
The fact that it is necessary that this ordinance be enacted in order to authorize the collection of ad valorem taxes for the tax year 2022, this ordinance shall take effect from and after its passage as the law in such cases provides.

DULY PASSED ON THE FIRST AND FINAL READING BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS 12TH DAY OF SEPTEMBER, 2022.




Michael Evans, Mayor

ATTEST:


Susana Marin, City Secretary

APPROVED AS TO FORM AND LEGALITY:

A handwritten signature in black ink, appearing to read 'D. Larkin', is written over a horizontal line. The signature is stylized and cursive.

Drew Larkin, City Attorney

2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

City of Mansfield	817.884.1100
Taxing Unit Name	Phone (area code and number)
100 E Weatherford St Fort Worth, TX 76196	www.tarrantcounty.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 8,399,348,566
2.	2021 tax ceilings. Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 879,008,191
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 7,520,340,375
4.	2021 total adopted tax rate.	\$ 0.690000 /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:	\$ 586,313,953
	B. 2021 values resulting from final court decisions:	- \$ 535,543,601
	C. 2021 value loss. Subtract B from A. ³	\$ 50,770,352
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:	\$ 126,017,905
	B. 2021 disputed value:	- \$ 12,601,791
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 113,416,114
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 164,186,466

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)
³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 7,684,526,841
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0
10.	<p>2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2021 market value: \$ 41,277,946</p> <p>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: + \$ 104,636,507</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 145,914,453
11.	<p>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</p> <p>A. 2021 market value: \$ 7,229,240</p> <p>B. 2022 productivity or special appraised value: - \$ 56,350</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 7,172,890
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 153,087,343
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 701,278,169
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 6,830,161,329
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 47,128,113
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 463,383
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 47,591,496
18.	<p>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 9,463,701,810</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$</p> <p>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</p> <p>D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 825,664,326</p> <p>E. Total 2022 value. Add A and B, then subtract C and D.</p>	\$ 8,638,037,484

⁵ Tex. Tax Code § 26.012(15)
⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.03(c)
⁹ Tex. Tax Code § 26.012(13)
¹⁰ Tex. Tax Code § 26.012(13)
¹¹ Tex. Tax Code § 26.012, 26.04(c-2)
¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>328,051,289</u> B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>88,781,540</u> C. Total value under protest or not certified. Add A and B. \$ <u>416,832,829</u>	
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>935,012,782</u>
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>8,119,857,531</u>
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ <u>10,367</u>
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to exist-ing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ <u>528,726,025</u>
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ <u>528,736,392</u>
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ <u>7,591,121,139</u>
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.626936</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ _____/\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ <u>0.465001</u> /\$100
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>7,684,526,841</u>

¹³ Tex. Tax Code § 26.01(c) and (d)
¹⁴ Tex. Tax Code § 26.01(c)
¹⁵ Tex. Tax Code § 26.01(d)
¹⁶ Tex. Tax Code § 26.012(6)(B)
¹⁷ Tex. Tax Code § 26.012(6)
¹⁸ Tex. Tax Code § 26.012(17)
¹⁹ Tex. Tax Code § 26.012(17)
²⁰ Tex. Tax Code § 26.04(c)
²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 35,733,126
31.	Adjusted 2021 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + \$ 310,641</p> <p>B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. - \$ 3,238,822</p> <p>C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ -2,928,181</p> <p>E. Add Line 30 to 31D.</p>	\$ 32,804,945
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,591,121,139
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.432148 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	<p>A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p>B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	<p>A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. \$ 0</p> <p>B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

²⁴ Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose. \$ _____ 0</p> <p>B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____ 0/\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ _____ 0/\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ _____ 0/\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ _____ 0</p> <p>B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. \$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____ 0/\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ _____ 0/\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ _____ 0/\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ 0</p> <p>B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____ 0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____ 0/\$100
39.	<p>Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ 0.432148 /\$100
40.	<p>Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ _____ 0</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____ 0/\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ 0.432148 /\$100
41.	<p>2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.447273 /\$100

²⁵ Tex. Tax Code § 26.0442

²⁶ Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
42.	<p>Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ <u>18,701,591</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ <u>18,701,591</u>
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>2,591,322</u>
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ <u>16,110,269</u>
45.	<p>2022 anticipated collection rate.</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector.³⁰ <u>100.00</u> %</p> <p>B. Enter the 2021 actual collection rate <u>99.67</u> %</p> <p>C. Enter the 2020 actual collection rate <u>100.01</u> %</p> <p>D. Enter the 2019 actual collection rate <u>100.52</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<u>100.00</u> %
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>16,110,269</u>
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>8,119,857,531</u>
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.198405</u> /\$100
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.645678</u> /\$100
D49.	<p>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

²⁷ Tex. Tax Code § 26.042(a)
²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
³⁰ Tex. Tax Code § 26.04(b)
³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ _____ 0 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ _____ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 0
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,119,857,531
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ 0 /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.626936 /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.626936 /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.645678 /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.645678 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit’s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____ 0
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,119,857,531
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ 0 /\$100
62.	2022 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.645678 /\$100

³² Tex. Tax Code § 26.041(d)
³³ Tex. Tax Code § 26.041(i)
³⁴ Tex. Tax Code § 26.041(d)
³⁵ Tex. Tax Code § 26.04(c)
³⁶ Tex. Tax Code § 26.04(c)
³⁷ Tex. Tax Code § 26.045(d)
³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.014227 /\$100
64.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.062132 /\$100
65.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ 0.076359 /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.722037 /\$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.432148 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,119,857,531
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.006157 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.198405 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.636710 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

³⁹ Tex. Tax Code § 26.013(a)

⁴⁰ Tex. Tax Code § 26.013(c)

⁴¹ Tex. Tax Code §§ 26.0501(a) and (c)

⁴² Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code § 26.063(a)(1)

⁴⁴ Tex. Tax Code § 26.012(8-a)

⁴⁵ Tex. Tax Code § 26.063(a)(1)

⁴⁶ Tex. Tax Code § 26.042(b)

⁴⁷ Tex. Tax Code § 26.042(f)

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.690000 / \$100
74.	Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 / \$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.690000 / \$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 6,830,161,329
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 47,128,113
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,591,121,139
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 / \$100
80.	2022 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.722037 / \$100

SECTION 8: Total Tax Rate


Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ 0.626936 / \$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	
Voter-approval tax rate.	\$ 0.722037 / \$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>27</u>	
De minimis rate.	\$ 0.636710 / \$100
If applicable, enter the 2022 de minimis rate from Line 72.	

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here Wendy Burgess
 Printed Name of Taxing Unit Representative

sign here 
 Taxing Unit Representative

8-11-2022
 Date

⁴⁸ Tex. Tax Code §26.042(c)
⁴⁹ Tex. Tax Code §26.042(b)
⁵⁰ Tex. Tax Code §§ 26.04(c-2) and (d-2)