CITY OF MANSFIELD, TX

Annual Budget
and
Service Program



Fiscal Year 2024-2025

MANSFIELD
TEXAS

Filed
Tarrant County Clerk
10:37 am, Feb 18 2025
Mary Louise Nicholson
County Clerk
by **ngorena**

CITY OF MANSFIELD, TEXAS

ANNUAL OPERATING BUDGET

FOR FISCAL YEAR 2024-2025

The 2024-2025 Budget will raise less revenue from property taxes than last year's budget by an amount of $-374,271 which is a -0.60% decrease over last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $3,271,229.

The amounts above are based on the City's approved Fiscal Year 2024-2025 tax rate of $0.645 per $100 of assessed valuation.

City Council Record Vote

The members of the governing body voted on the adoption of the 2024-2025 Budget as follows:

FOR: Mayor Michael Evans, Council Members Tamera Bounds, Larry Broseh, Juan Fresquez, Brent Newsom, and Julie Short

AGAINST: None

PRESENT AND NOT VOTING: None

ABSENT: Mayor Pro-Tem Todd Tonore

TAX RATE	ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025
Property Tax Rate	$0.659293/100	$0.645000/100
No-New-Revenue Tax Rate	$0.608836/100	$0.668844/100
No-New-Revenue M & O Rate	$0.431077/100	$0.441610/100
Voter Approval Rate	$0.711330/100	$0.700254/100
Debt Rate	$0.223129/100	$0.223129/100

The total (principal) amount of municipal debt obligations owed by the City of Mansfield and secured by ad valorem taxes is $234,190,000 as of 09/30/2024.

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*MPFDC: Mansfield Park Facilities Development Corporation

** MEDC: Mansfield Economic Development Corporation

HOW TO READ THIS DOCUMENT

You are reading the published City of Mansfield Budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025. 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 2024-2025 Budget Document has been designed to serve other functions as well. The budget is a policy document as it presents major policies that guide how the City is managed. The budget is also an operational guide that gives the public, elected officials and City staff information pertaining to the production and performance of individual departments. Finally, the budget is drafted as a communication device. Information is conveyed in a way that should be easy to understand, even by those unfamiliar with the City of Mansfield.

THE BUDGET FORMAT

The Budget Document is divided into eight major sections: Introduction and Budget Message, Financial Policies, 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 the City Council, explains the major issues and policies that affected the development of the 2024-2025 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.

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 2024-2025 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 at 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.

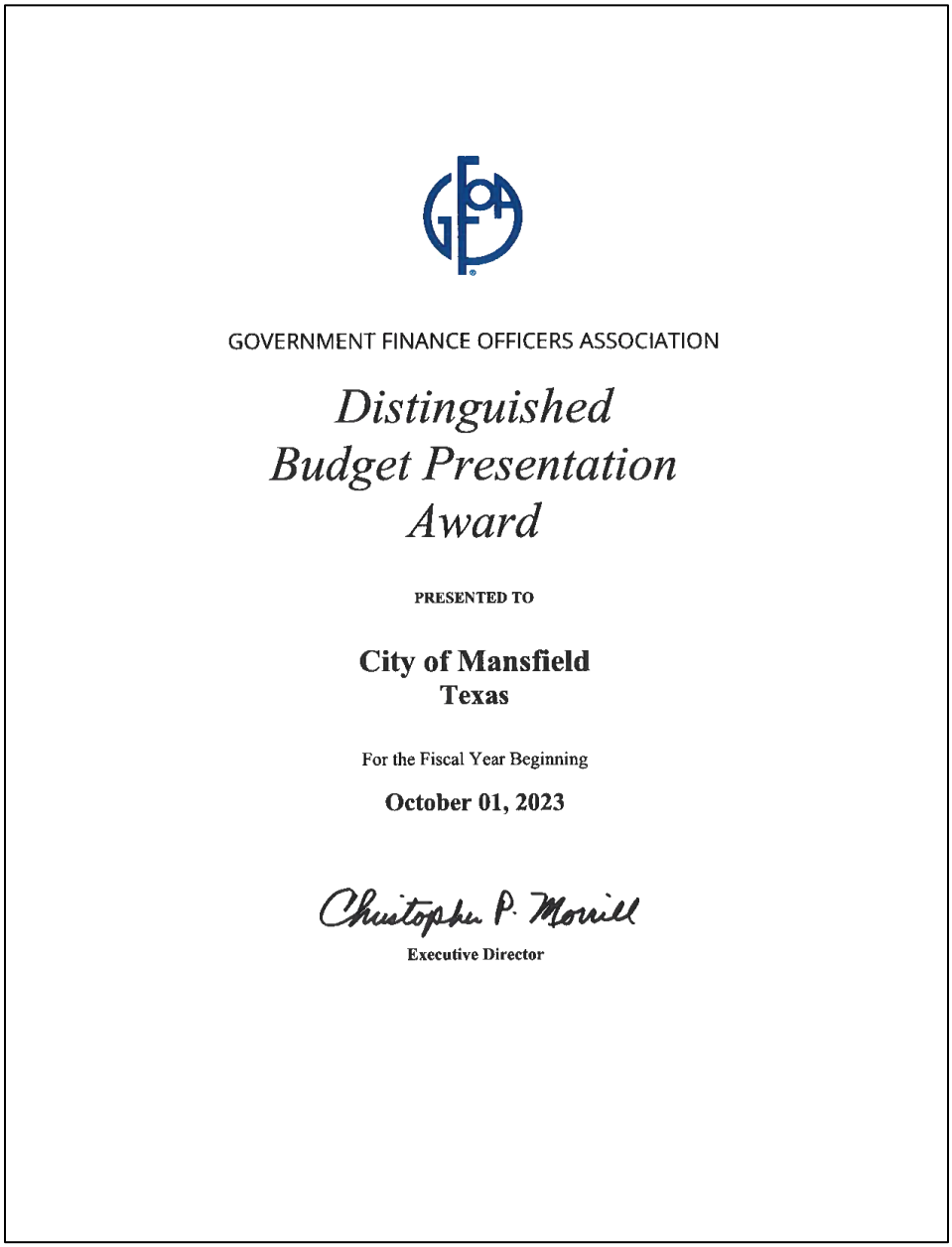
Please contact the City's Financial Services Department for questions related to the 2024-2025 Budget Document at 817-276-4263.

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, 2023, and ending September 30, 2024. This represents the 38th 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, 2023

Christopher P. Morrill

Executive Director

COMMUNITY PROFILE

The City of Mansfield is strategically located in the south-central area of the Dallas/Fort Worth Metroplex, 25 miles from Dallas and 20 miles from Fort Worth. Mansfield borders the cities of Arlington on the north, Grand Prairie on the east, Fort Worth on the west, and portions of Johnson and Ellis Counties on the south. Some areas of the City extend into Johnson and Ellis Counties. State Highway 360 and U.S. Highway 287, which both run north and south through the City, provide a direct connection to Arlington, Grand Prairie and the Dallas/Fort Worth International Airport, which is the 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 91,546 by the end of 2024-2025 fiscal year. Mansfield covers 36.69 square miles, of which approximately 23% remain undeveloped. The typical Mansfield household earns an income of approximately $116,590 and has an average taxable home value of $329,941. The average market price for a new home in 2024 was $643,000.

The City of Mansfield is considered one of the fastest growing cities in Texas as estimated by the North Central Texas Council of Governments. Recognized as a "Best City" for families and small businesses, Mansfield is also a highly attractive place to work and live. Mansfield has also been rated as one of the "most livable small cities in the nation," according to SmartAsset, an online technology and financial publication. The SmartAsset 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.

The Greater Fort Worth Builders Association named the City of Mansfield as its Municipal City of the Year for 2024, and Mansfield was also recognized in 2024 as a Tourism Friendly Texas Certified Community by Travel Texas.

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 95% graduation rate. There are 35,722 students enrolled for the 2023-2024 school year and over 4,800 faculty members. Campuses included are:

ELEMENTARY SCHOOLS

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

INTERMEDIATE SCHOOLS

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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

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

ATHLETIC FACILITIES

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

PERFORMING ARTS

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

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

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

Recreation and Culture are a major part of the City's attractions, including Joe Pool Lake, which is approximately 10 minutes from the City, Cedar Hill State Park consisting of 2,000 acres, the Mansfield National Golf Club, and Walnut Creek Country Club. Citizens enjoy a state-recognized parks system that includes over 1,100 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 17,000 square foot library with state-of-the-art library services. The library, which serves an estimated 139,000 visitors annually, was recently expanded by 4,000 square feet to add an enclosed children's area and programming space. In 2020, Mansfield adopted the Parks, Recreation, Open Space, and Trails Master Plan. The Farr Best Theatre, Commission on the Arts Program and the Mansfield Historical Society provide cultural opportunities for the citizens of Mansfield. Local recreation venues include 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.



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

Mansfield Demographics

POPULATION	
2024 Estimate	86,774
2025 Estimate	91,546
2028 Projection	107,497

AGE	
0-17	26%
18-24	9%
25-34	14%
35-44	14%
45-54	13%
55-64	12%
65+	11%

SEX	
Male	49%
Female	51%

RACE	
Caucasian	49%
African American	24%
Asian	6%
Other	8%
Two or More Races	12%

HOUSEHOLD SIZE	
1-Person	15%
2-Person	29%
3-Person	22%
4-Person	19%
5+ Person	15%

LAND AREA	
Square Miles	36.69
Undeveloped	23.0%

HOUSING UNITS	
Residential Units	26,725
Average Home Value	$329,941
Average New Home Value	$643,000

HOUSEHOLD INCOME	$116,590
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	14%
$100,000-$149,999	23%
$150,000-$199,999	15%
$200,000-$499,999	15%
$500,000 or more	3%

OCCUPATION	
White Collar	68%
Blue Collar	19%
Service and Farm	13%

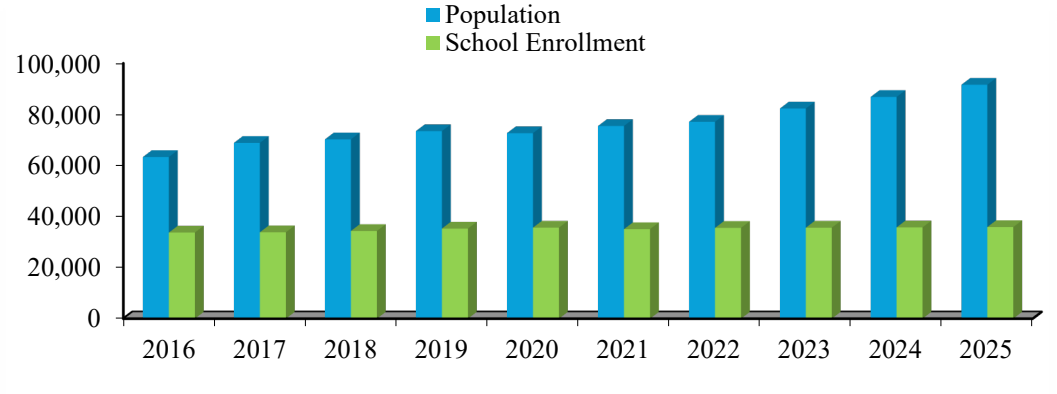
SCHOOL YEARS COMPLETED	
No High School Diploma	6%
High School Graduates	20%
Some College/Associate's Degree	35%
Bachelor Degree or Higher	38%

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

POPULATION DATA

Calendar Year	Annual Population	Median Age	Household Income	School Enrollment	Unemployment Rate
1990	15,549	35.0	40,700	7,600	4.9%
2000	26,543	33.2	42,154	13,418	2.6%
2010	56,368	32.3	82,037	31,010	8.5%
2020	72,602	35.2	105,182	35,626	2.3%
2025*	91,546	36.8	116,590	35,851	3.7%

*Estimated



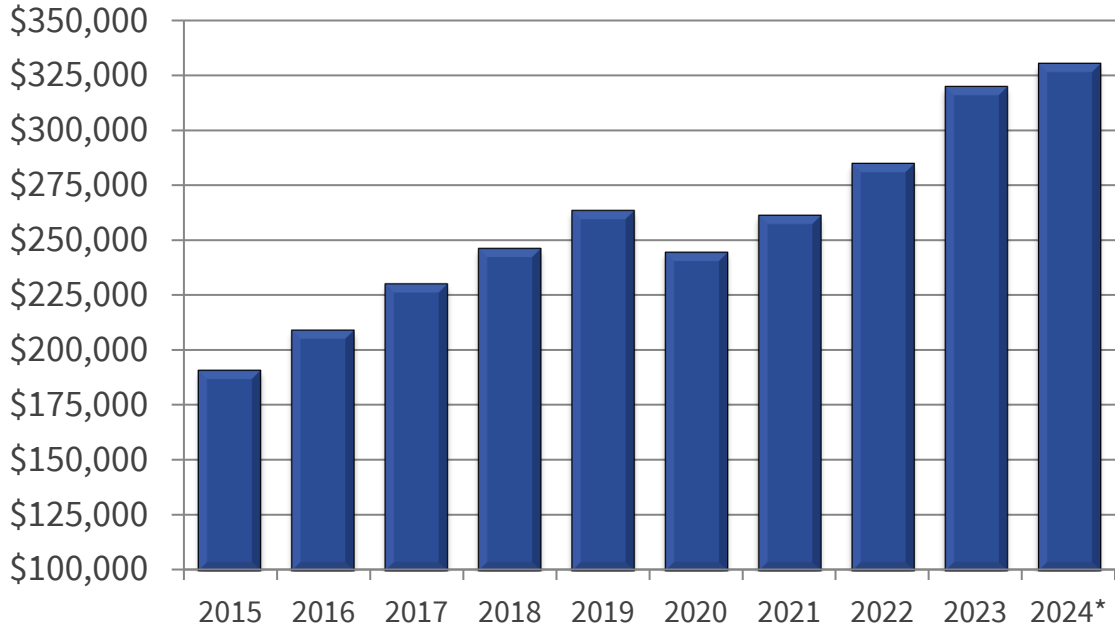
City or County	1990 Census	2000 Census	2010 Census	2020 Census	Percent Change*
Mansfield	15,549	26,543	56,368	72,602	28.8%
Arlington	261,717	332,969	365,438	394,266	7.9%
Ft. Worth	447,619	534,694	741,206	918,915	24.0%
Tarrant County	1,170,103	1,446,219	1,809,034	2,110,640	16.7%
Dallas County	1,852,810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

*Percent change from 2010 Census

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

Average Home Value

Taxable - Existing and New

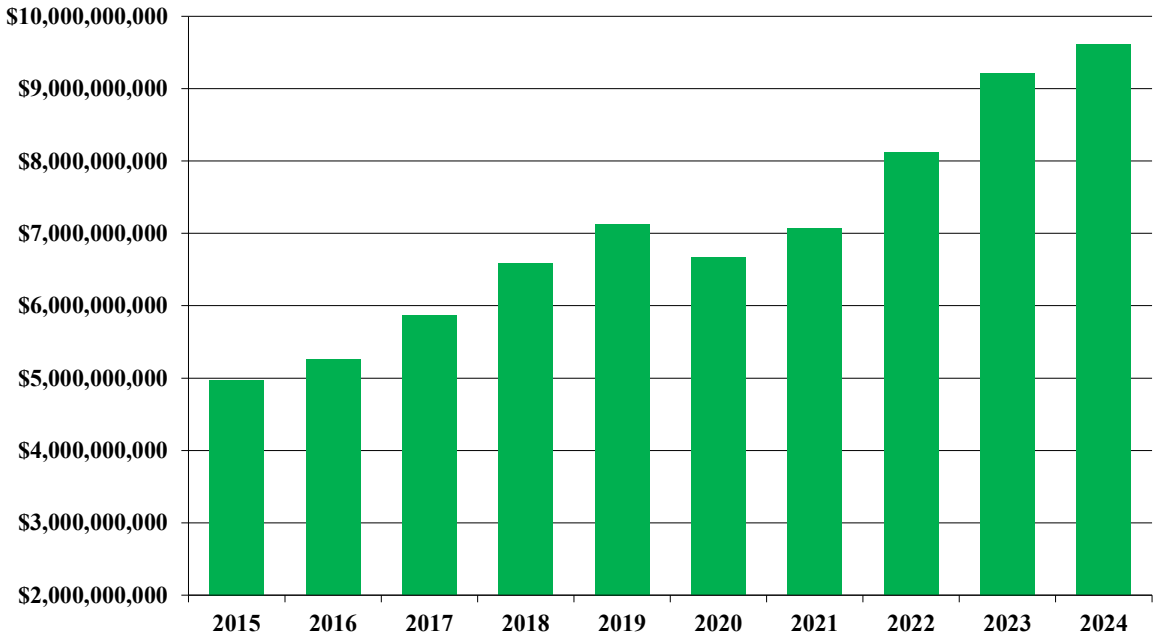


* Anticipated

Source: Tarrant County Appraisal District

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

Total Taxable Value Growth

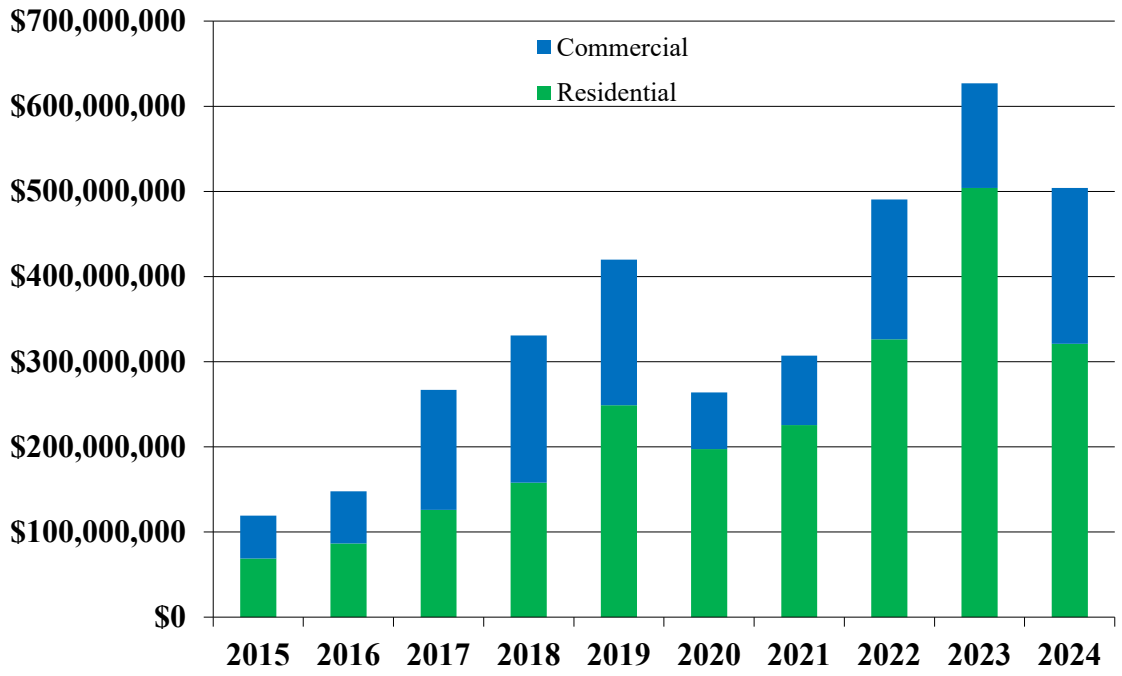


*2020 had a 10% homestead exemption. It increased to 12% in 2022, 14% in 2023, and 16% in 2024.

New Construction

Tax Year	Fiscal Year	Commercial Permits	Property Value	Residential Permits	Property Value	Total Permits	Total Taxable Value
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
2023	2023-2024	82	123,069,466	637	503,883,169	719	626,952,635
2024	2024-2025	67	182,953,531	895	321,017,193	962	503,970,724
10 Year Total		417	1,202,909,624	5510	2,264,292,875	5927	3,467,202,499

New Construction Taxable Value



Property Tax Information

Tax Rate

Taxing Unit	Tax Rate
City	$0.6450
Mansfield ISD	$1.1469
Tarrant County	$0.1875
Hospital District	$0.1825
Tarrant County College	$0.11228
Total Tax Per $100	**$2.27**

Exemptions

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

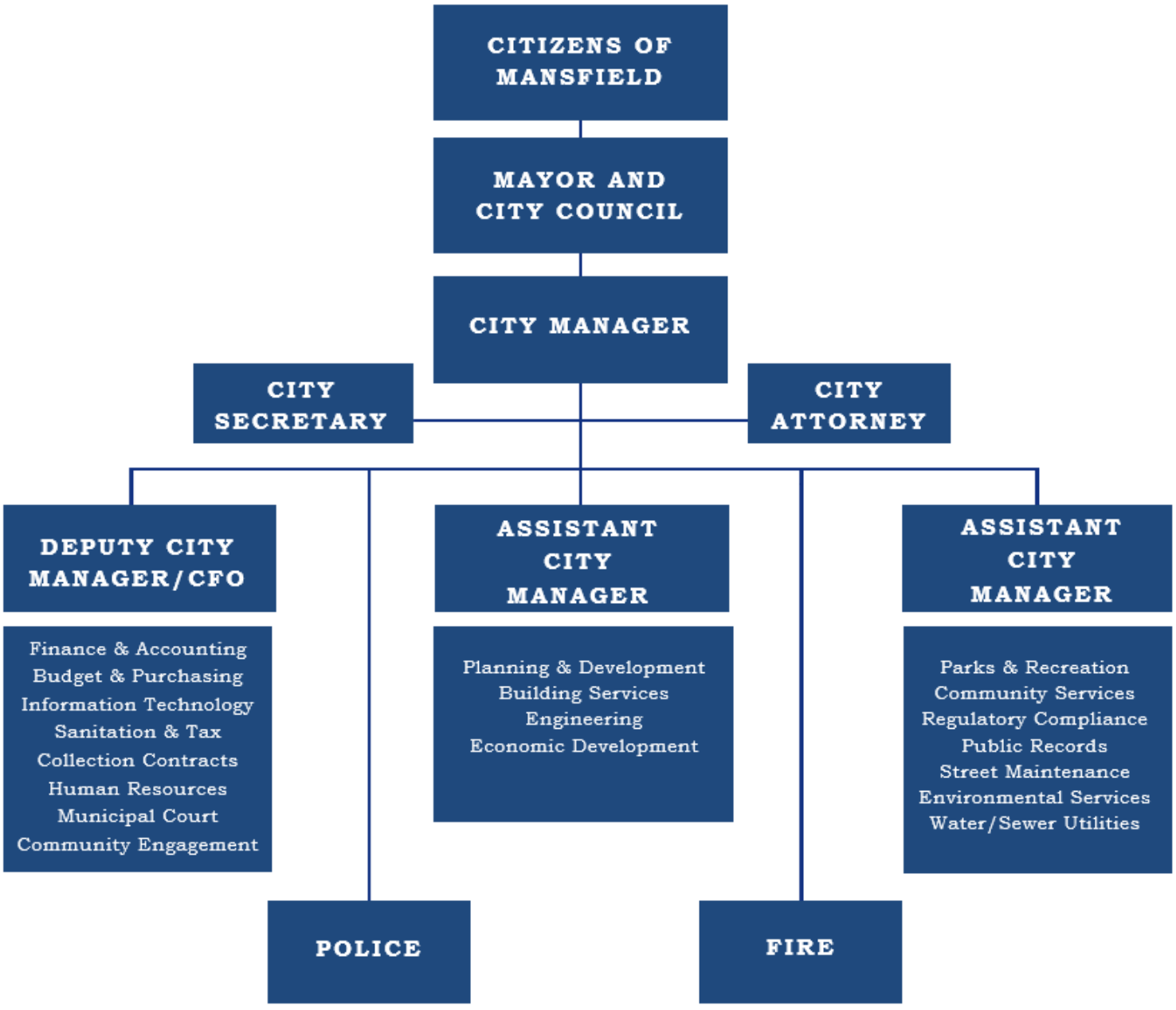
You may also be eligible for a 16% general homestead exemption if you owned and occupied the property as your primary residence on January 1, and you do not claim a homestead exemption for any other property.

Tax Area	Qualifications
City of Mansfield	Citizens over 65 - $50,000 Disabled Person - $10,000 Disabled Veteran - $12,000 maximum Homestead – 16% or a minimum of $5,000

Who to Contact for Information

Category	Contact Information
Appraisal & Exemption Information	Tarrant County Appraisal District 2500 Handley-Ederville Road Fort Worth, TX 76118 (817) 284-0024 Johnson County Appraisal District 2 North Mill Street Cleburne, TX 76033 (817) 558-0122 Ellis County Appraisal District 109 S. Jackson Street Waxahachie, TX 75165 (972) 825-5151
Tax Information - City	Tarrant County Tax Assessor-Collector 100 E. Weatherford Street Fort Worth, TX 76196 (817) 884-1100

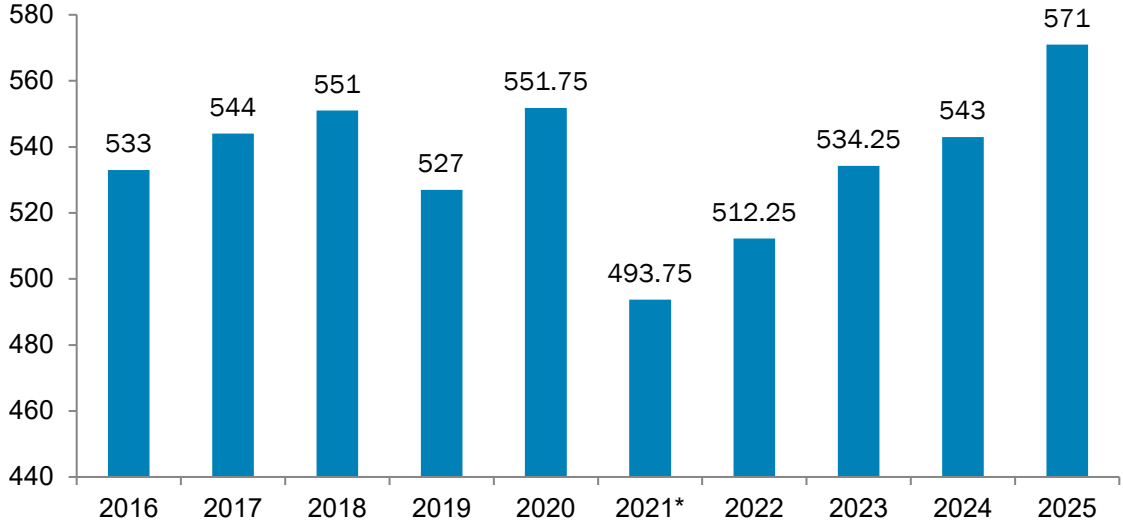
CITY OF MANSFIELD
ORGANIZATIONAL CHART



FULL TIME EQUIVALENT POSITIONS

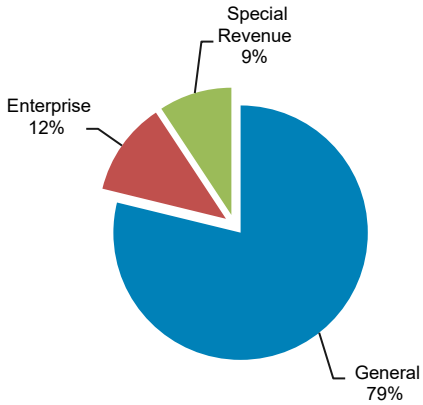
Did You Know?

The City of Mansfield Staff Consists of 571 Budgeted Full Time Equivalent Positions

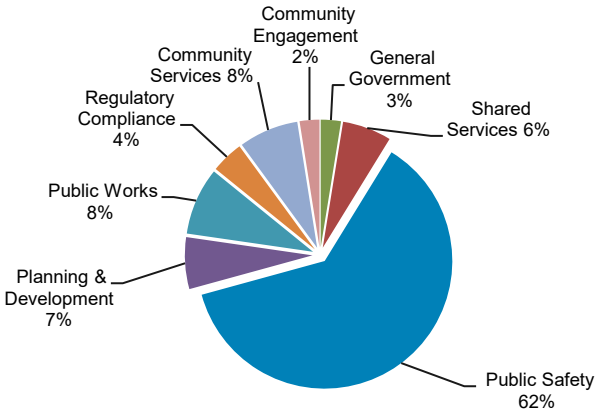


* In September 2020, the City restructured departments to eliminate redundancy and reduced operations at the Law Enforcement Center to that of a City Jail.

Staffing By Fund



General Fund Staffing



Full Time Equivalent Positions	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2024-2025 Change
General Fund				
General Government				
City Manager's Office	8	7.5	8.5	1
City Secretary's Office	3	3	3	-
Total General Government	**11**	**10.5**	**11.5**	**1**

General Government increased by one FTE position in the City Manager's Office through the conversion of one part-time position to full time, and the addition of a Chief Sustainability Officer for the 2nd half of FY25.

Shared Services				
Finance & Accounting	5	5	5	-
Budget & Purchasing	3	4	4	-
Municipal Court	5	5	5	-
Human Resources	5	7	7	-
Public Records and Transparency	3	3	3	-
Information Technology	4	4	4	-
Total Shared Services	**25**	**28**	**28**	**0**
Police				
Police Administration	10.5	8.5	9	0.5
Training	3	4	5	1
Communications	26	26	27	1
Patrol	70	72	76	4
Criminal Investigations	23.5	22.5	23.5	1
Community Resource	5	5	4	(1)
Jail Operations	12	12	12	-
K-9	1	1	1	-
Traffic	4	4	4.5	0.5
Commercial Vehicle Enforcement	2	2	2	-
Task Force (Grant Funded)	3	3	3	-
Total Police	**160**	**160**	**167**	**7**

The Police Department increased by seven FTE positions including one dispatcher in Communications, one Property Room Clerk in Criminal Investigations, one Police Officer in Training, and four Police Officers in Patrol.

Fire				
Administration	9	9	9	
Prevention	5	6	6	
EMS	2	2	2	
Emergency Management	1	2	2	
Operations	87	87	93	6
Total Fire	**104**	**106**	**112**	**6**

The Fire Department increased the number of firefighter/paramedic positions by six FTEs in FY25.

Planning & Development				
Planning	9	10.5	11.5	1
Building Safety/Inspections	12	12	12	-
Facilities Management	5	5	6	1
Total Planning & Development	**26**	**27.5**	**29.5**	**2**

Planning and Development has seen an increase of 2 FTE positions through the addition of one Planner in Planning and one Day Porter in Facilities Management.

Public Works				
Engineering	12	10	14	4
Street Maintenance/Traffic Operations	21	22	24.5	2.5
Total Public Works	**33**	**32**	**38.5**	**6.5**

Public Works saw a net increase of six and a half FTE positions through the addition of three Engineers and one Signal Tech in Street Maintenance/Traffic Operations. Two Engineers and a Signal Tech were added in FY24.

Full Time Equivalent Positions	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2024-2025 Change
General Fund, continued				
Regulatory Compliance				
Code Compliance	5	5.5	7	1.5
Rental Inspection Program	1.5	2	1	-1
Health Inspection Program	2.5	2.5	3	0.5
Animal Control (moved from Police)	7	7.5	7.5	0
Total Regulatory Compliance	**16**	**17.5**	**18.5**	**1**

Regulatory Compliance saw a net increase of one FTE position through the addition of one Code Compliance Officer and other organizational distribution changes.

Community Services				
Public Grounds	15	14.5	14.5	-
Senior Center	4.5	4.5	4.5	-
Library	11.5	11.5	11.5	-
Historical Services	3.5	3.5	3.5	-
Total Community Services	**34.5**	**34.0**	**34.0**	**0.0**
Community Engagement				
Communications and Marketing	4.75	4.75	5	0.25
Special Events	1	1	2.25	1.25
Cultural Arts	2.5	2.5	3	0.5
Neighborhood Services - NEW	1	1	1	-
Total Community Engagement	**9.25**	**9.25**	**11.25**	**2**

Community Engagement saw a net increase of two FTE positions through the addition of one Public Arts Manager, one Social Media Content Creator, and other organizational distribution changes.

Total General Fund	**418.75**	**424.75**	**450.25**	**25.50**

Overall, the General Fund saw a net increase of 25.5 FTE positions in FY25. This increase is attributed to 23 FTE positions approved in the FY25 budget, along with three FTE positions approved mid-year in FY24 and other organizational changes that affected the distribution of several positions to other funds.

Full Time Equivalent Positions	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2024-2025 Change
Enterprise Funds				
Utility Fund				
Administration	7	7	7.5	0.5
Billing & Collections	7	7	7	-
Meter Reading & Repair	7	7	7	-
Water Distribution	8	8	9	1
Wastewater Collection	10	10	8	(2)
Water Treatment	14.5	15.5	16.5	1
Water Quality	5	4	4	-
Water Demand Management	1	1	1	-
Total Utility Fund	**59.5**	**59.5**	**60**	**0.5**

The Utility Fund increased by 0.5 FTE with the addition of half of an FTE in Administration due to an organizational distribution change between funds and the intrafund transfer of two FTE positions between divisions.

Environmental Services Fund				
Operations	7	7	8	1
Total Environmental Services Fund	**7**	**7**	**8**	**1**

The Environmental Services Fund increased by one FTE position with the addition of a Tradesperson in Operations.

Total Enterprise Funds	**66.5**	**66.5**	**68.0**	**1.5**
Special Revenue Funds				
Hotel/Motel Fund	1.75	1.75	1.75	-
MPFDC Fund	43.25	45	46	1
MEDC Fund	4	5	5	-
Total Special Revenue Funds	**49.0**	**51.75**	**52.75**	**1.0**

The Special Revenue Funds saw an increase of one FTE position with the addition of one Landscape Tech in the MPFDC Fund for FY25.

Total All Funds	**534.25**	**543.00**	**571.00**	**28.00**

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

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

September 09, 2024

MANSFIELD
TEXAS
Minutes to everything. Second to none.

To the Honorable Mayor and Members of the City Council:

I am pleased to present to you the City of Mansfield's Operating and Capital Improvement Programs for Fiscal Year 2024-2025. This document is a comprehensive, in-depth, and easy to read text that provides the foundation 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 2024-2025 and future years.

The accompanying statements and analysis tell a great story about the strength of our economy and the services 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. The budget document contains forward-looking projections. An examination of past projections and estimates adds 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. I am especially pleased to present this budget, which not only reduces the overall tax rate for our citizens and businesses but also provides additional relief in the form of a 2% increase to the homestead exemption.

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 leveraged 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 HEB shopping center, and many more projects currently in progress. Public/private partnerships including Hawaiian Falls and Fieldhouse USA continue to add quality recreational venues for our parks and recreation system. 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. 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.

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

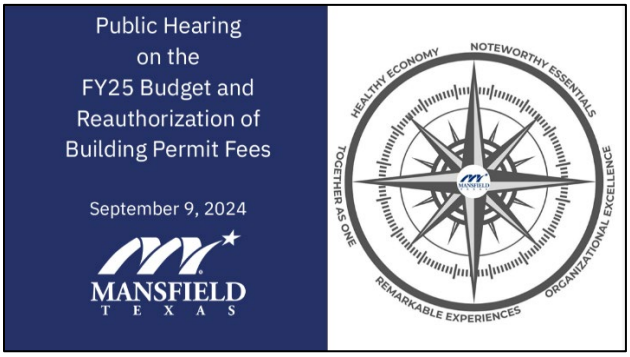
Public Input

City Staff began informing and updating council members and the public on the budget development process during regular City Council open meetings beginning in June 2024. A public hearing took place on September 9, 2024, on the FY 2024-2025 budget and the tax rate, as well as the reauthorization of building permit fees. Prior to the hearing, a balanced budget addressing the annual service program priorities, staffing, equipment needs, and proposed infrastructure improvements for the upcoming fiscal year was presented in detail at the August 12, 2024, regular City Council meeting. A few citizens expressed their opposition to the inclusion of a specific staff position; however, the position remained in the budget.

City Council's level of involvement during the entire budget process resulted in further reduction to the property tax rate and an increase to the homestead exemption. On September 09, 2024, City Council voted unanimously 6-0 (one council member was absent) to adopt the tax rate. Separately, the City Council voted to approve the budget as presented by the City Manager, also by a unanimous vote of 6-0.

Click on the link below to view the FY25 Budget Presentation to City Council on September 09, 2024.

FY25-Budget-2nd-Public-Hearing-9-9-24



2024-2025 Budget Highlights

- City Council voted to decrease the tax rate from $0.659293 to $0.645000 per $100 of valuation.
- City Council increased the Homestead Exemption by 2%, bringing the total exemption to 16%.
- The City will provide employees with a cost-of-living adjustment of 3%.
- The City will add 25 new full-time equivalent positions city-wide.
- The City allocated $5.8M for operating equipment.
- Increased funding for the Street Maintenance program and over $74M to address infrastructure needs.
- The budget provides for a Community Activation Grant for local businesses.
- The City improved the General Fund balance to over $34,000,000.

Development of the Service Program for FY 2024-2025 began in February 2024 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 tax relief.

While developing the 2024-2025 Budget and Annual Operating Plan, the management team strongly evaluated existing service levels and the impact of the proposed 2024-2025 service plan on the City's Long Term Strategic Plan, as well as comments received from citizens during City Council meetings and via social media.

Management Strategies

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 2024-2025 Budget. Management and City Council revised the Strategic Plan to incorporate revenue and expense estimates in relation to the national, state, and local economy. Management also met with key staff members to obtain input in the development of the FY 2024-2025 Budget. Similar themes, priorities and goals were identified by both City Council and the City's staff for the upcoming budget year.

Management monitors all development activities 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.

Local Economic Factors Affecting the 2024-2025 Service Programs

- Citizen input remains focused on improving streets and traffic congestion as the population increases.
- Improved industrial, commercial, and residential valuations.
- A well-planned City including desirable neighborhoods, schools, and superior City services.
- Strategic location in the Dallas/Fort Worth area, and increased interest in development along State Highway 360 and Highway 287.
- Increased interest in development in the Historic Downtown area.
- Continued aggressive Economic Development programs to recruit and retain retail, commercial, and industrial businesses.
- Sales tax revenue is estimated conservatively in FY 2024-2025 due to recent trends.
- Many large construction projects in various stages of development.

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 – considered the most populous metropolitan area in the state of Texas. An estimated unemployment rate of 4% which is consistent with, if not slightly lower than, the State and the U.S. unemployment rates.

Impact of National and Global Economies

- The increasing cost of services and supplies/materials.
- High interest rates have slowed down development.
- Labor supply and demand – lingering effects of Covid-19 on the workforce.
- Continued relocation of traditional population centers to the southwest region.

Challenges

- Sustaining momentum.
- Strategic Long-Term Planning - an improving economy and expanding service demands.
- Funding and timing of infrastructure improvements.
- Staff retention and recruitment; the loss of key personnel in FY24.
- Organizational development - quality workforce and quality services.
- Increased communication and transparency efforts are falling short of the public's expectation.
- Economic development – expanding retail and commercial opportunities.
- Providing operating capital funding and funding for new positions while balancing tax relief.
- Facilities are at max capacity.

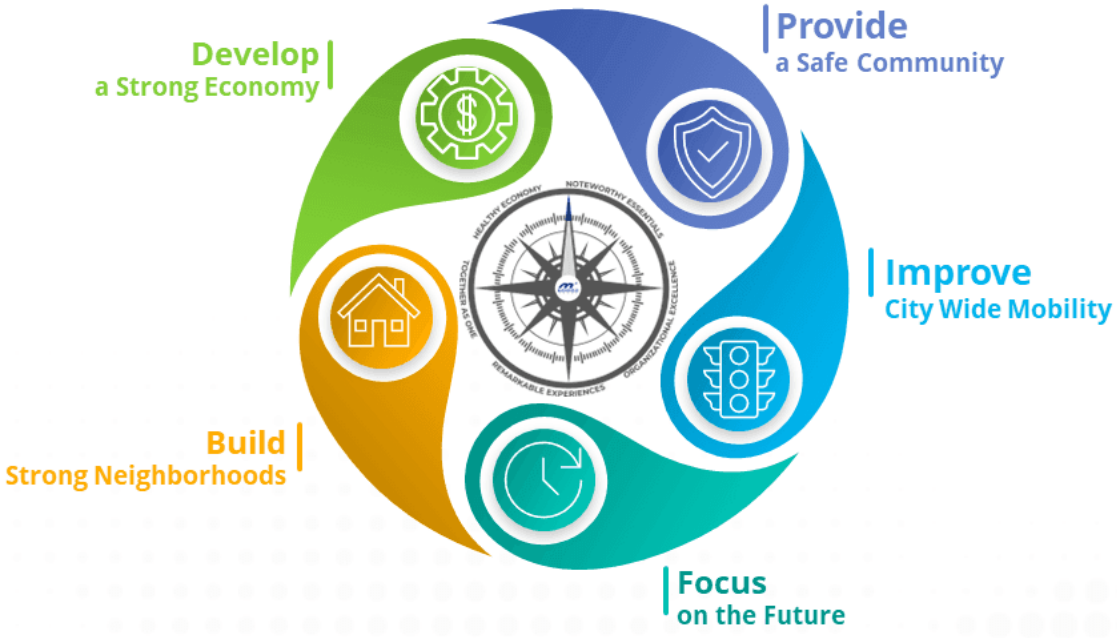
Our Vision

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

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

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

How we plan to get there — Strategic Priorities:



FY 2024-2025 BUDGET IN BRIEF

The following pages contain brief summaries of each major fund in the FY 2024-2025 budget.

GENERAL FUND

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

Revenues

The overall General Fund budget for FY 2024-2025 is $99,778,080 or an increase of 5.3% over estimated revenues in FY 2023-2024. Property tax collections make up approximately 56.7% of the General Fund operating revenue. Property tax revenue increased 7% in the General Fund. Other revenue increases include sales tax, franchise tax, and fines and fees. Sales tax is estimated to increase by $498,304 or 2.43%. This is a conservative projection based on a decline in the last quarter of Fiscal Year 2023-2024.

Staffing

The 2024-2025 Service Plan includes the addition of 20.3 full-time equivalent positions. (Other staffing changes occurred because of reallocation and distribution of salaries.) Overall, salaries and benefits increased $1,843,510 or 3.02% due to the addition of personnel and a provision for a 3% cost of living adjustment on salaries for current personnel, offset by a decrease in the budgeted cost for health insurance. New positions totaled approximately $2,229,682.

Operations and Maintenance

Operating and Maintenance costs increased 9.47% over last fiscal year. The Street maintenance budget alone increased 14% in contractual services to address concerns voiced by citizens. Many departments saw increases in contractual services and software maintenance agreements. O&M budgets also increased in departments with new positions for items such as protective clothing, uniforms, and daily supplies.

Transfers

Transfers are estimated to be $1,187,620 for the City's liability, auto and property insurance, $309,975 for the Fieldhouse USA infrastructure debt, and $2,819,417 to the Equipment Replacement Fund.

Equipment

The General Fund transfer of $2,819,417 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 training equipment and pay for major building facility improvements City-wide. In addition to the General Fund transfer, approximately $1,785,000 will be borrowed to purchase an ambulance and engine for the Fire Department.

Debt

The General Obligation Debt payment is $22,633,200 in FY 2024-2025. In addition, the City anticipates pre-paying $5 million of debt in February 2025. Management and City Council continue to make conscious efforts to reduce the overall debt ratio. The increase in General Obligation Debt in FY 2024-2025 will not be passed on to the taxpayers. Total outstanding General Obligation Debt is $234,190,000.

ENTERPRISE FUNDS

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

Utility Fund

Revenues

The overall Utility Fund budget for FY 2024-2025, including debt, is $50,283,000. Water sales and sewer treatment sales totaling $48,921,537 account for 97% of all revenue.

Staffing

The number of personnel in the Utility Fund is not changing in FY 2024-2025.

Operations and Maintenance

Operations and Maintenance is $2,369,766, or 5.5% higher in FY 2024-2025 than FY 2023-2024. Chemicals and sewer treatment costs contributed to the increase.

Transfers

The Utility Fund transfer to the General Fund is approximately $3,257,875 for the use of the City's Rights of Way. Additionally, the Utility Fund will transfer $1,089,495 for overhead allocation to the General Fund and $318,842 for auto, liability, and property insurance.

Equipment

Included in the FY 2024-2025 budget for new equipment and improvements is $939,500 for the purchase of service trucks, staff vehicles, a front-end loader, and other needed tools/machinery.

Debt

The Utility Fund debt payment in FY 2024-2025 is $7,309,994, which is an increase of $3,841,100 over last fiscal year. The Utility Fund had not issued debt since 2016, but in FY 2023-2024, the Utility Fund borrowed $48 million for the Water Treatment Plant expansion. This fiscal year is the first payment for the new debt.

Environmental Services Fund

Revenues

The Environmental Services Fund budget, including debt, is $2,872,523. This represents a 3.9% increase over FY 2023-2024. Drainage fees account for 100% of the revenue in this fund.

Staffing

One new position is being added to the FY 2024-2025 budget for an Environmental tradesperson.

Operations and Maintenance

Operations and Maintenance increased only 2.2% in FY 2024-2025 overall due to contractual services related to drainage project review and design.

Transfers

The only transfer budgeted in FY 2024-2025 is $86,882 to the General Fund for overhead allocation.

Equipment
$32,000 is budgeted in FY 2024-2025 for a wheel crusher and brush cutter.

Debt
The debt service payment in the Environmental Services Fund is $164,350, which is a decrease of $361,888, or 68.8% from the previous fiscal year.

SPECIAL REVENUE FUNDS

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

Hotel/Motel Tax Fund

Revenues
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 592 rooms. In addition, there is one RV park with 132 parking spaces. The expected revenue for FY 2024-2025 is $1,005,000.

Staffing
No new positions were added to the FY 2024-2025 budget.

Operations and Maintenance
Administration of the Convention and Visitor's Bureau accounts for 71% of the Operations and Maintenance costs in this fund, or $713,549. This includes $222,950 for city events and sponsorships.

Transfers
No transfers are budgeted in FY 2024-2025.

Equipment
No new equipment is budgeted for FY 2024-2025.

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 2024-2025 are $13,360,883. Of this amount, $10,300,224 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 public/private partnerships.

Staffing
One new position was approved in the FY 2024-2025 budget for a landscape technician.

Operations and Maintenance
The operating budget in the MPFDC Fund went up 6.13% due primarily to increases in contractual services and supplies. As the City continues to add acreage to the parks system, the cost to maintain park land is expected to increase.

Transfers
Approximately $23,217 is budgeted for the MPFDC portion of auto, liability, and property insurance coverage. There is also an overhead allocation to the General Fund budgeted at $271,918.

Equipment
$267,000 is budgeted in FY 2024-2025 to fund staff vehicles, a skid steer, and other field maintenance equipment.

Debt
The debt service payment in the Mansfield Park Facilities Development Corporation is $2,800,917, which is a decrease of $363,160 from the previous fiscal year.

Mansfield Economic Development Corporation (MEDC) Fund

Revenues
The sales tax revenue for the MEDC Fund, which accounts for 53% of the FY 2024-2025 budget, results from a ½ cent sales tax approved by the voters in 1997. Estimated sales tax in FY 2024-2025 is $10,300,224. Other budgeted revenue includes $9,059,075 in prior year funding that is appropriated for contractual obligations and economic development agreements approved by City Council.

Staffing
No new positions are budgeted in FY 2024-2025.

Operations and Maintenance
The operating budget increased approximately 137% in FY 2024-2025 due to the number of large economic development projects in various stages of design or construction.

Transfers
The budgeted transfer to the General Fund for the Shops at Broad development is $241,400. In addition, $224,212 to the General Fund is budgeted for overhead allocation. Finally, $37,209 is budgeted for the MEDC portion of liability and property insurance coverage.

Equipment
No equipment is budgeted for FY 2024-2025.

Debt
The debt service payment in the Mansfield Economic Development Fund is $1,676,730 in FY 2024-2025.

CAPITAL PROJECT FUNDS

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

The Capital Improvement Program is developed to match costs against expenses occurring in corresponding periods of time whenever possible. In other words, the development and timing of infrastructure improvements is crucial to maintaining current and future developments while maintaining or lowering debt ratios. Impact fees offset the amount of funding borrowed in the Construction funds.

The impact of infrastructure improvements on operating and maintenance costs is evaluated and measured annually during the budget development process and during revisions to the Long-Term Financial Plan. Operating and Maintenance cost impacts in FY 2024-2025 are reflected in increases in supply costs, staffing increases and in additional service requirements related to expansion of existing facilities, new facilities, and transmission lines. Further details can be found in the Capital Projects section of the budget document.

Street Construction Fund

Street and roadway improvements in FY 2024-2025 are budgeted at $43,246,361, which includes carryover of prior year funding from projects still in progress. Street impact fees will be utilized wherever possible to supplement funding for these projects.

Utility Construction Fund

Utility improvements in FY 2024-2025 are budgeted at $72,623,753, which includes approximately $48M previously borrowed for the Water Treatment Plant expansion. New projects in FY 2024-2025 total $17,719,900. Impact fees and operating cash from prior years will fund other projects. Water & Sewer impact fees will be utilized wherever possible to supplement funding for these projects.

Building Construction Fund

Facility improvements in FY 2024-2025 totaling $168,721,884 from various funding sources include completion of the new Police Headquarters, construction of a new Animal Control facility, expansion of the Chris Burkett Service Center, relocation of Fire Station #1, and the design/construction of new facilities such as City Hall and a multi-purpose sports venue.

MPFDC Construction Fund

Park projects in FY 2024-2025 are budgeted at $14,900,000 and include existing park and linear trail improvements as well as land acquisition.

MEDC Construction Fund

There are no projects in the MEDC Construction Fund in FY 2024-2025; however, MEDC is overseeing several large projects that have been budgeted in one of the other construction funds.

Equipment Replacement Fund

Vehicles, equipment and facility improvements in FY 2024-2025 are budgeted at $5,894,274 of which $2,819,417 will be transferred from the General Fund. The remainder is prior year funding for previously approved capital items that have not yet been received or expensed.

FISCAL YEAR 2024-2025 SERVICE PROGRAM IN SUMMARY

The City of Mansfield has taken positive steps to fulfill broad priorities identified by City Council and City Staff. While non-financial strategies are essential and form the framework of the Service Plan in FY 2024-2025, the City will continue to maintain a positive financial position to provide quality of life to all citizens. The long-term financial strategies to achieve these priorities are very similar to those of the past and have been developed in FY 2024-2025 with awareness that these goals and strategies are building blocks for future long-term goals.

Long-Term Goals for Fiscal Year 2024-2025 and Beyond:

- Continue to sustain growth and enhance local economic activity.
- Uphold and improve the City of Mansfield's bond ratings.
- Maintain the City's debt ratios; early payment of debt obligations.
- Preserve and continue to increase the Fund Balance.
- Continue quality residential and commercial development.
- Retain a quality workforce by offering a competitive compensation package.
- Provide a safe and quality living environment for all citizens.
- Continue to provide a "Superior" water system and "Best" parks system.
- Provide property tax relief whenever possible.

In conclusion, the FY 2024-2025 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 strive to continue to sustain the momentum this City has experienced over the past decade as we 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 supports all City departments with the necessary staffing and equipment to carry out that plan, while also providing property tax relief to our residents. As an organization, we remain dedicated to serving the citizens, 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 priorities, 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


MANSFIELD
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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 Deputy City Manager/Chief Financial Officer, Assistant City Managers, and the City Manager for review.

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

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

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

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

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

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. City infrastructure needs are identified during this process and play an important role in the forecasting related to short and long-term operating needs. City Council has identified the need to maintain City streets, enforce architectural standards for new development, create more neighborhood and linear parks, encourage more retail, commercial and industrial development within the City, and implement and continue the Capital Improvement Program.

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

Policy/Strategy Development Phase - City Council's goals and directives set the tone for 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 review service level requirements and make decisions regarding new programs, increased or decreased staffing and resource allocation. Departments use the Strategic Plan to identify additional staffing requirements and obtain appropriate salary levels for each proposed new staff member. The Chief Financial Officer and Budget Officer review all budget data submissions from individual departments to ensure each department has submitted accurate and concise data.

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

Adoption Phase - A proposed operational and financial plan is presented to City Council through a series of budget work sessions prior to public hearings. The City Staff communicates the proposed budget to the citizens during these public work sessions in the form of slide presentations and/or handouts. 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

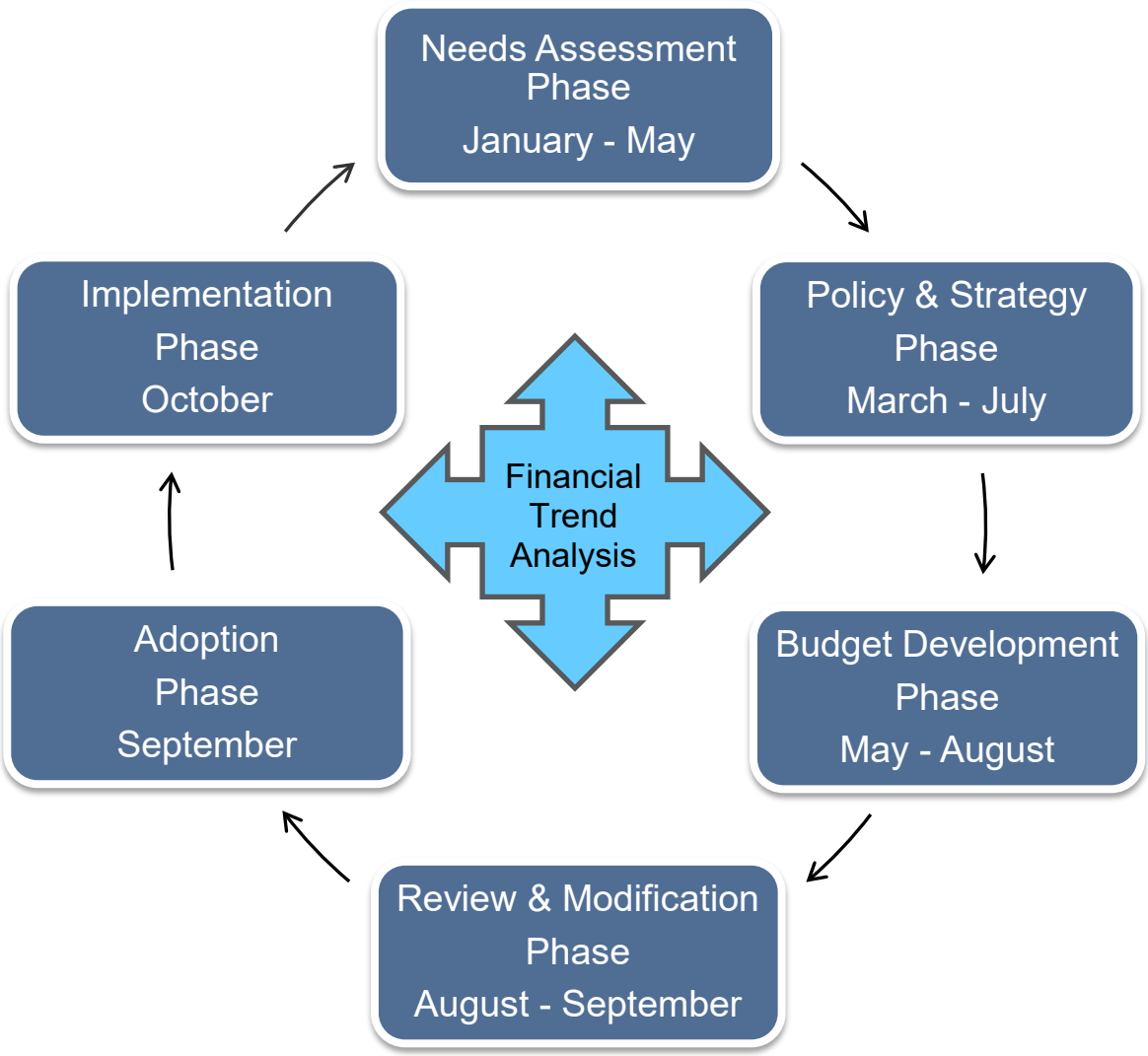
The City Council considers the proposed budget and holds budget work sessions and/or public hearings in July, August and September. The budget work sessions provide an opportunity for City management, directors, and the general public to offer information and recommendations to the City Council.

Legally, the budget must be adopted by September 30th. Per the City Charter, 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. In an effort to increase transparency with the citizens, two public hearings may take place. The adoption of the budget ordinance authorizes expenditures from all funds within the City including the General, Debt Service, Enterprise, Special Revenue, and Capital funds. The City's fiscal year begins October 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 2024-2025

JANUARY

01/12 - Departments submit capital equipment and personnel requests to the City Manager's Office

01/29 - Executive Staff meeting with City Departments to discuss the FY25 Budget development process and review presentations for the Strategic Planning Workshop with City Council

FEBRUARY

02/01-02/03 - City Council and Executive Staff hold Budget and Strategic Planning Workshop offsite to discuss priorities for the FY25 budget year

02/26 - Budget Office provides budget packets to Executive Directors and Department Heads with specific instructions and due dates for the FY25 budget process

MARCH

03/04-03/05 - Training sessions on budget entry in the financial software available to departments as needed

03/06 - Departments begin entering their FY25 operations and maintenance budget requests; Budget Office begins entering salary and benefits into financial software

APRIL

04/28 - Department FY25 budget requests are due, as well as any revised figures for FY24, to the Budget Office

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

MAY

05/01 - Budget Office begins reviewing departmental requests and running reports

05/09 - Budget Office and City Manager or designee begin reviewing budget requests with Executive Directors and Department Heads; meetings continue throughout the month of May

05/31 - Departments submit Mission/Goals/Objectives and Performance Measures to the Budget Office

JUNE

06/10 - Regular Council meeting/work session

06/24 - Regular Council meeting/work session
- Discuss the Homestead Exemption

JULY

07/01 - Deadline for City to submit a Homestead Exemption increase

07/08 - Regular Council meeting/work session

07/22 - Regular Council meeting/work session

07/25 - Receive Certified Property Tax Rolls from the Appraisal Districts

AUGUST

08/12 - Regular Council meeting/work session

***** City Manager will prepare and submit a balanced budget

08/13 - Notice About 2024 Tax Rates posted on City's website

08/26 - Regular Council meeting

- Presentation of the FY25 Proposed Budget & Tax Rate

08/30 - Publish Notice of Meeting to Vote on Tax Rate

- Publish Notice of Public Hearing on the Budget

SEPTEMBER

09/09 - Regular Council meeting

- Public Hearing on the Budget

- Vote to Adopt the Budget Ordinance and Tax Rate

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

Capital Projects Funds

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

TIRZ (Tax Increment Reinvestment Zone)

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

PROPRIETARY FUND TYPES:

Enterprise Funds

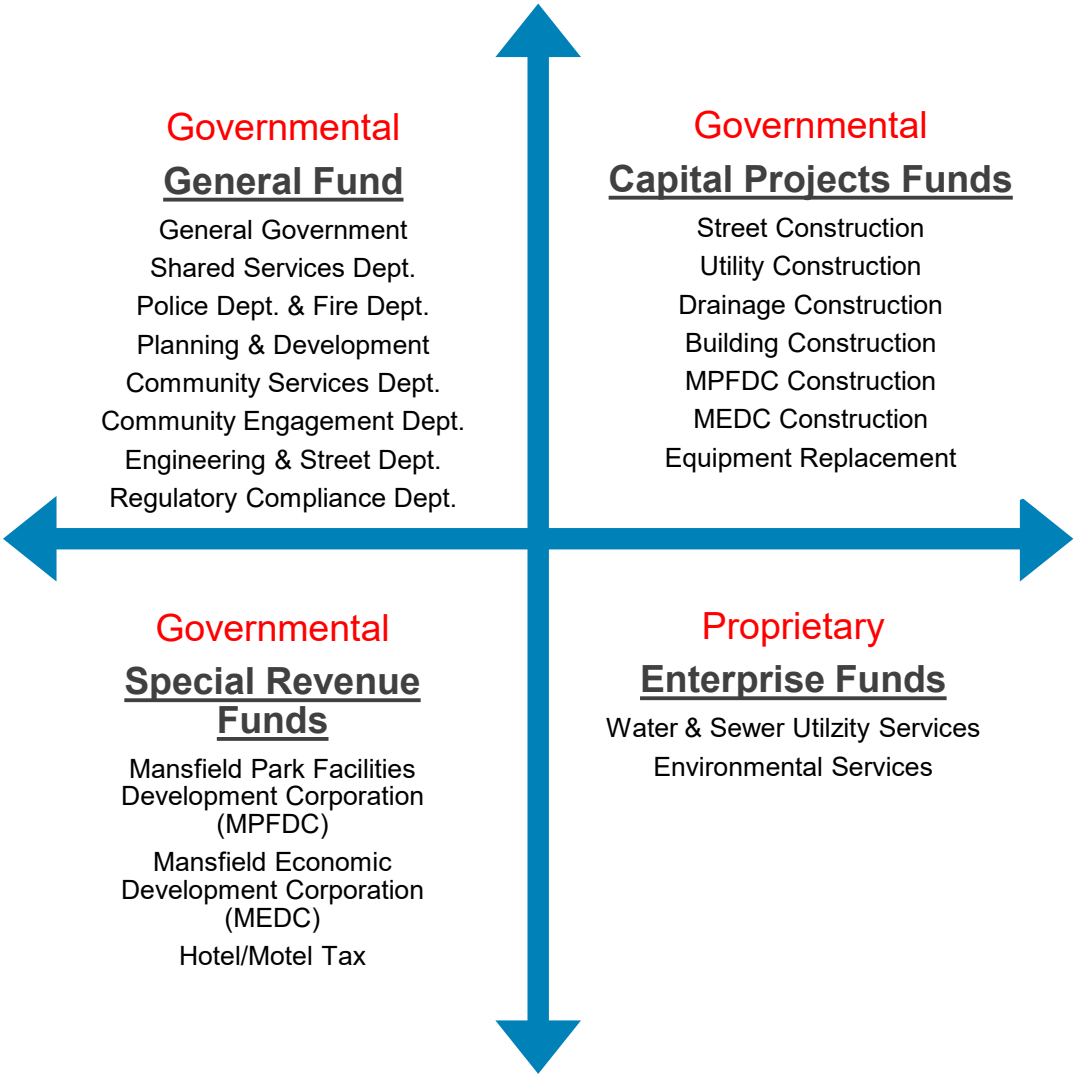
The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed through user charges. The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

OPERATING AND CAPITAL BUDGET RELATIONSHIP/ORGANIZATION

The City of Mansfield Budget for Fiscal Year 2024-2025 is comprised of the operating budgets for all major funds: General Fund, Debt Service Funds, Enterprise Funds, Special Revenue Funds and Capital Projects Funds. The operating budget includes portions of the City's 10-Year Strategic Plan which contains both operational and capital requirements.

The operating budget includes a balanced financial plan for all major funds for FY 2024-2025 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 department is divided into operating divisions, and a budget summary by division is included for each department. Performance measures are incorporated for each division within each department.

City of Mansfield
Fund/Department Matrix



BASIS OF BUDGETING AND ACCOUNTING

The operating budget is developed by funds 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.

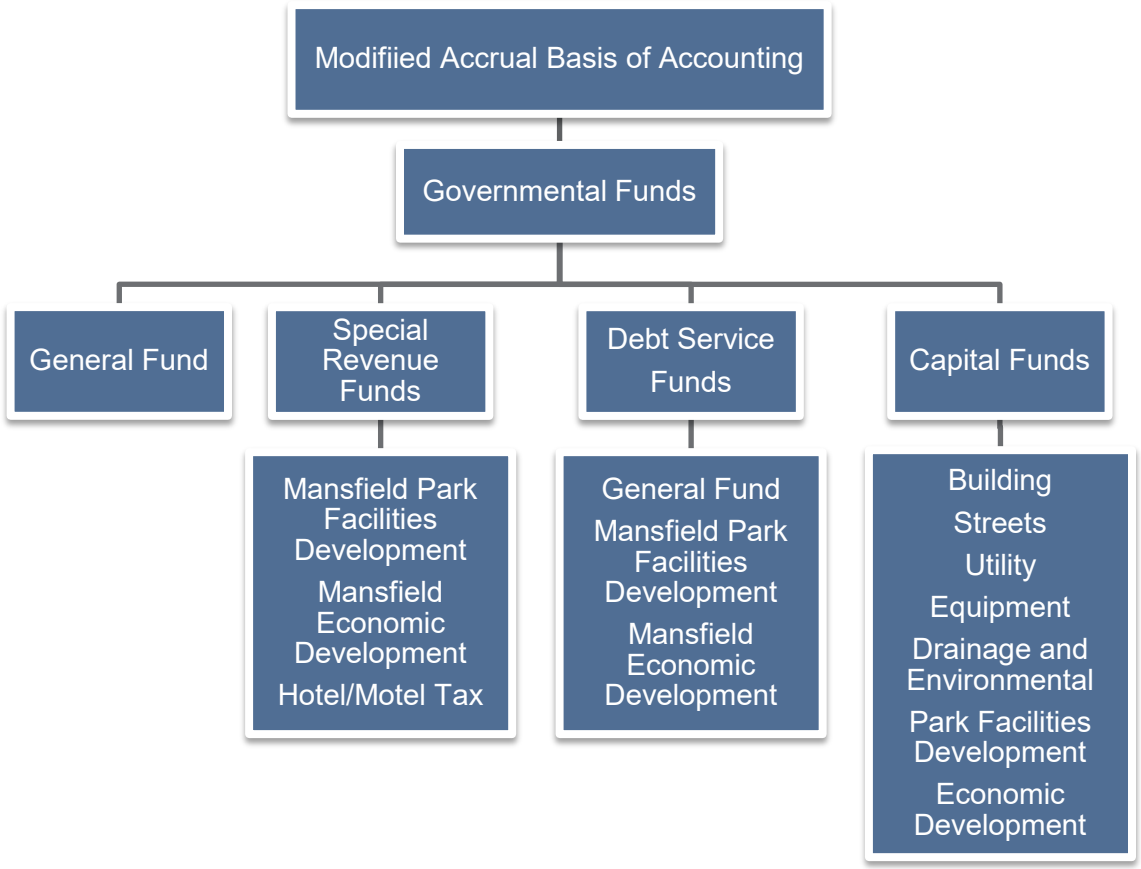
Funding sources for the Capital Improvement Program are also presented on a budgetary basis. The revenue sources are presented in the period that the funding will be realized in order to provide continuity between the operating budget and the capital budget. As a result of presenting on a budgetary basis,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

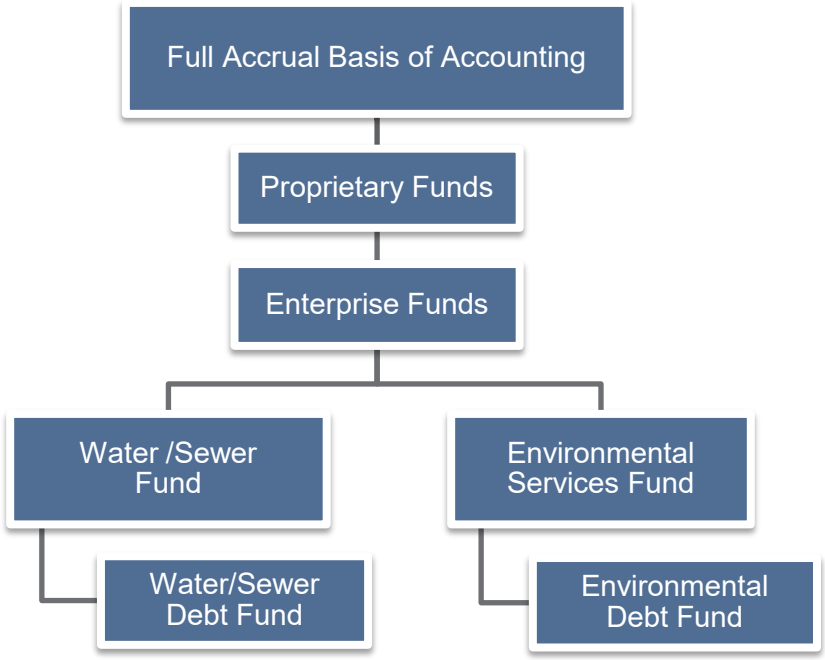
Proprietary Fund Types

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 summarizes 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 FY 2024-2025. 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 Shared 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

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

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

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

REVENUE POLICIES

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

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

The debt service levy and related debt service expenditures shall be accounted for in the Debt Service Fund. The operation and maintenance levy shall be accounted for in the General Fund.
The City will maintain a policy of levying the lowest tax rate on the broadest tax base. Legally allowable exemptions may be provided to homeowners, senior citizens, and disabled veterans.

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

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

The City will utilize contract labor for the provision of City services whenever private contractors can perform the established level of service at less expense. The City will regularly evaluate its agreements with private contractors to ensure the established levels of service are performed at the least expense to the City. Existing capital equipment shall be replaced when needed to ensure the optimal productivity of City employees. Existing capital equipment associated with General Fund operations in excess of $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 major fund reflecting an ending fund balance that is no less than 25% of that fund's annual operating expenditures. To satisfy the particular needs of individual funds, ending fund balances may be established 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 to meet the annual coverage requirement that will accumulate resources to replace or rehabilitate aging infrastructure that no longer can be serviced by regular maintenance. Attempts should be made to fund the reserve at a level approximate to the annual average coverage requirement as reported in the City's Annual Comprehensive Financial Report.

LONG TERM FINANCIAL 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 staffing level by 25 Full Time Equivalent positions in FY 2024-2025. As the population increases, so does the demand for services. City departments are staffed at an appropriate level to maintain City services. When funding permits, staffing levels may be increased to keep up with the growing demand and to improve the level of City services.

PLANNING AND DEVELOPMENT POLICY

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

BUDGET PREPARATION POLICY

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

PURCHASING POLICY

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

INVESTMENT POLICY

The investment policy applies to all financial assets of the City of Mansfield. Investments and investment reporting comply with the Public Funds Investment Act.

OTHER POLICIES

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

CITY OF MANSFIELD, TEXAS

STRATEGIC PLAN

UPDATE

FOR

FY 2025-2034

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 86,774 people. In 1980, the City claimed 8,102 residents. Since 1980, the City's population has grown by over 78,600 residents. Mansfield, Texas is the third largest City in the County, and is third only to Fort Worth and Arlington, Texas in Tarrant County.

Population growth is expected to continue in the Dallas-Arlington-Fort Worth region. The Council of Governments, a coalition of local governments in the metropolitan area, continues to project growth in the population of North Texas and specifically in Tarrant County over the next three decades. Mansfield City Planners also project growth in the City of Mansfield with an estimated population of 139,107 residents within the next ten years.

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

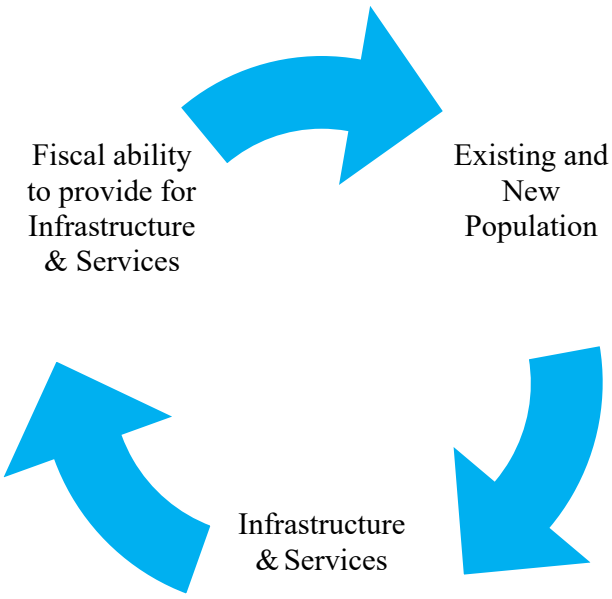
In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage and guide in the development of the City's infrastructure to support the needs of the growing community and its demand for services. These planning models included the Master Land Use Plan, the Master Thoroughfare Plan, the Master Drainage Plan, the Master Water & Sewer Plan, the Master Parks Plan, and the City's Long-term Financial Strategic Plan. Planning models are generally based upon the expectations of future populations and the expected use of infrastructure and services necessary to support the expected populations. These models are carefully designed, and some require the public's involvement to ensure that these documents are consistent with the interests of the vested stakeholders in the community. Plans change little year after year because of the deliberative processes and the assumptions used in planning for future land use and needed infrastructure. Generally, the primary planning model that drives the rest of the planning models is the land use model

because it determines population densities, expected populations and land uses. Of course, these plans are reviewed and modified by the City based upon changes in the use of the land or other reasons deemed to be appropriate by the City. For example, in recent years, the land use focus has shifted toward mixed-use developments and urbanization.

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

Fiscal Planning Guide

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



Guiding Policies and Development of the Strategic Plan

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

Guiding Fiscal Policy - Growth pays for Growth

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

Other Policies and Practices

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

Fiscal Policy is Measured

Each year in evaluating the Strategic Plan, Management considers its guiding policy by monitoring indices that encourage good fiscal health. These indices also alert Management of potential fiscal distress, stress, or variances from the City's guiding fiscal policy of letting **"Growth Pay for Growth."** Key indices include debt ratios, coverage requirements and cash reserve requirements. Debt ratios are evaluated before the issuance of debt or additional borrowings; coverage requirements or the percentage of earnings above annual debt payments; and solvency is monitored and measured annually to the wealth of the community and the service needs of the citizens. If these indices get too low or too high, Management acts to restore these indices to their normal levels.

Strategic Plan

The Plan is designed to meet the current and future service demands of the community based upon current management practices and current funding provisions of existing programs. It allows for the expected or projected service needs of the community for the next ten fiscal years, 2025-2034. The service needs include the Capital Improvement Programs, Operating and Capital Equipment Programs, employee recruitment programs, and expansion of existing programs. City departments have provided input and a needs assessment of the expected service level requirements in the future.

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

Financial Forecast and Projections

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

This Strategic Plan includes revenues and expenditures for a period of ten years. The objective of the forecast is simply to measure or guide the allowance of costs. Over the ten-year forecast, revenues and expenditures are projected to increase steadily as the population is expected to increase 56% 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 over 78,600 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 continue at a pace of 4%-5% per year in population, and the number of new businesses moving into the community.

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

Key Rates

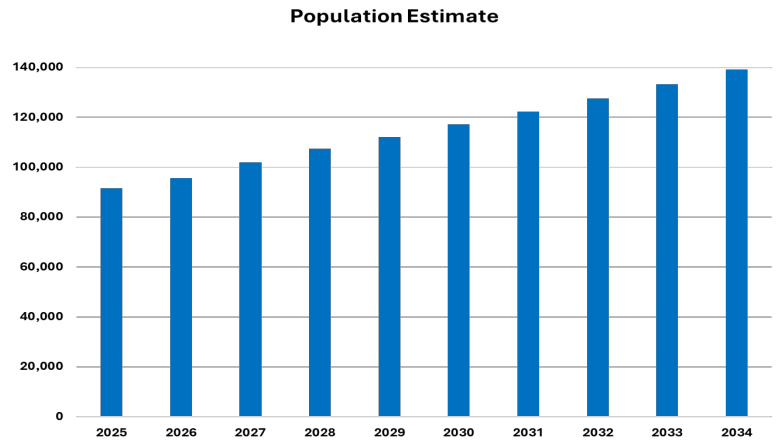
Tax Rate projections over the next ten years predict the tax rate to remain constant or at its current rate of $0.645000 cents per $100 in assessed valuation of property within the City of Mansfield, Texas, subject to legislative action, and a 16% Homestead Exemption with the potential for additional Homestead Exemption and tax rate reduction in future years. Water and Sewer rates are expected to remain constant over the next ten years except for potential, modest rate increases year over year. Modest increases are expected to pay for the significant cost increases being passed along to the City for the cost of delivering raw water to the City's water treatment facilities and the cost of treating the City's sewer water. The City is closely monitoring these rate increases that are being charged by Tarrant Regional Water District and Trinity River Authority to the City for their capital improvement programs. These rates may or may not increase depending upon the costs being passed along to the City's customers.

Current Economy, Future Economy

The City has increased service expectations as it has adjusted service programs to meet the current demand. Department/Division heads have submitted and requested funding that is well beyond the City's ability to provide. To maintain existing services, the City has carefully balanced future spending expectations with uncertainty in the national and

global economies, leading to a somewhat conservative approach in forecasting revenues and expenditures. All the while, the City is seeing continued growth in the residential, commercial, and industrial sectors of its economy, and employment percentages are expected to remain healthy in the City. The overall economy of the State is stable, as Texas is a leader in the exportation of goods around the world. The State of Texas and the North Texas region are doing well, and the signatures of fundamental growth are present. The City expects these trends to continue, barring any unforeseen economic calamity.

Growth expectations are based on projected population estimates by the City's Planning Department. Support for these population projections is corroborated by the continued growth in the North/Central Texas region.



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

Strategic Plan Highlights

Population

Estimated by the end of 2025:	91,546
Estimated by the end of 2034:	139,107

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 47,560 people.

Capital Improvements

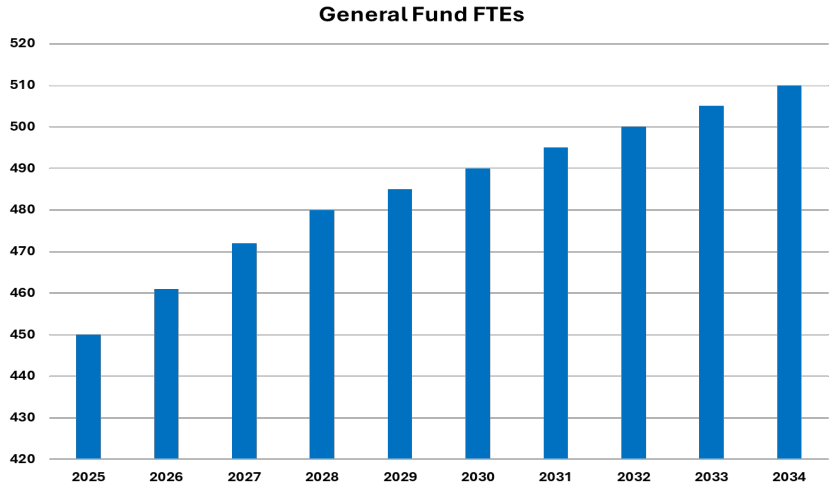
General Fund Improvements:	$385,802,731
Water & Sewer Fund Improvements:	$119,913,000

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

Service Improvements & Operating Equipment

General Fund Personnel	$ 13,895,012

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



Strategic Planning Process and Development of the Strategic Plan

January – March

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

February – April

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

May – June

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

June – September

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

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

The Strategic Plan provides a blueprint of staffing, operating and capital requirements in the FY 2024-2025 budget and anticipates requirements into future years. The plan is adjusted annually as conditions and priorities change based on current and future growth projections and the needs of the citizens. By identifying future needs, the City Council and City Management are better able to plan and develop strategies to maintain current service levels, structure debt to provide for infrastructure improvements, and maintain financial stability. The plan identifies strengths and challenges in current and future years that enable City Council and Management to better plan for and adjust operations as needed.

How does the Strategic Plan relate to the Fiscal Year 2025 Budget?

The FY 2024-2025 budget provides funding to maintain, or in some cases enhance, the current service levels in all departments and provides for future growth and a strong equity position for the city. Public Safety has been the focal point of attention in the needs assessment provided by City Council and Management. With the expansion of the City's Parks and Recreation system, additional resources have also been allocated to provide additional services for the expanding programming requirements. The ongoing maintenance of City streets and rights of way requires resources to be allocated to this service function as well. The Strategic Plan incorporates local, state, and national economic trends and provides estimates for future budget years. The City reviews its various fee structures during the budget process to adequately match fees with cost of operations. These revenues have also been included in the FY 2024-2025 budget and projected into future years.

How does the Strategic Plan improve overall Service Performance?

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

The Results of the Plan

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

General Fund Strategic Plan Summary

General Fund -	2025 Budgeted	2026 Projected	2027 Projected	2028 Projected	2029 Projected
BEGINNING FUND BALANCE	$ 34,490,274	$ 34,490,274	$ 34,793,010	$ 40,313,961	$ 53,378,843
REVENUES:					
Ad Valorem Taxes	$ 56,549,824	$ 55,811,835	$ 62,951,579	$ 71,917,140	$ 78,881,250
Sales and Use Taxes	20,945,448	22,683,920	24,566,686	26,605,720	28,813,995
Franchise Taxes	8,741,527	9,824,933	10,568,252	11,352,677	11,980,480
Licenses and Permits	2,743,888	2,793,278	2,843,557	2,894,741	2,946,846
Fines and Forfeitures	1,731,000	1,765,620	1,800,932	1,836,951	1,873,690
Interfund Transfer	5,527,782	5,638,338	5,751,104	5,866,126	5,983,449
Other Revenue	3,538,611	3,609,383	3,681,571	3,755,202	3,830,306
TOTAL REVENUE:	99,778,080	102,127,308	112,163,682	124,228,558	134,310,017
Percentage Change	*5%*	*2%*	*10%*	*11%*	*8%*
EXPENDITURES:					
General Government	3,952,350	4,117,599	4,291,241	4,439,202	4,593,369
Shared Services	11,573,557	11,917,396	12,241,296	12,576,074	12,922,164
Police	27,593,164	29,200,038	31,043,413	33,006,123	35,095,568
Fire	20,969,703	21,794,891	22,856,662	23,975,547	25,154,632
Planning/Development Services	5,521,446	5,708,952	5,904,160	6,107,417	6,319,090
Regulatory Compliance	2,544,668	2,640,352	2,740,265	2,844,605	2,953,582
Public Works	9,003,078	9,245,533	9,496,047	9,754,939	10,022,541
Community Services	4,753,888	4,919,125	5,091,218	5,270,476	5,457,226
Community Engagement	2,696,244	2,786,442	2,880,166	2,977,571	3,078,814
Other	11,169,982	9,494,244	10,098,263	10,211,722	10,327,105
TOTAL EXPENDITURES:	99,778,080	101,824,572	106,642,731	111,163,676	115,924,094
RESERVE	**0**	**302,736**	**5,520,951**	**13,064,882**	**18,385,923**
PROJECTED FUND BALANCE	$ 34,490,274	$ 34,793,010	$ 40,313,961	$ 53,378,843	$ 71,764,766
Target Fund Balance: 25%	25,456,143	26,660,683	27,790,919	29,736,283	31,815,810
CUMULATIVE	**$ 9,034,131**	**$ 8,132,327**	**$ 12,523,042**	**$ 23,642,560**	**$ 39,948,956**
DEBT SERVICE:					
Property Taxes for I&S	$ 21,952,561	$ 28,321,022	$ 32,023,507	$ 36,913,108	$ 42,921,306
Debt Ratio - % of Tax Rate	**31%**	**35%**	**36%**	**36%**	**37%**
Debt Ratio - % of Total Budget	**18%**	**22%**	**22%**	**23%**	**24%**

General Fund Strategic Plan Summary

General Fund -	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
BEGINNING FUND BALANCE	$ 71,764,766	$ 95,448,938	$ 122,781,253	$ 153,618,624	$ 187,828,038
REVENUES:					
Ad Valorem Taxes	$ 86,387,668	$ 92,354,441	$ 98,294,346	$ 104,223,520	$ 110,476,931
Sales and Use Taxes	29,966,555	31,165,217	32,411,826	33,708,299	35,056,631
Franchise Taxes	12,339,894	12,710,091	13,091,394	13,484,135	13,888,659
Licenses and Permits	2,999,890	3,053,888	3,108,858	3,164,817	3,221,784
Fines and Forfeitures	1,911,164	1,949,387	1,988,375	2,028,142	2,068,705
Interfund Transfer	6,103,118	6,225,180	6,349,684	6,476,678	6,606,211
Other Revenue	3,906,912	3,985,051	4,064,752	4,146,047	4,228,968
TOTAL REVENUE:	143,615,201	151,443,255	159,309,234	167,231,638	175,547,890
Percentage Change	*7%*	*5%*	*5%*	*5%*	*5%*
EXPENDITURES:					
General Government	4,754,028	4,921,480	5,096,039	5,278,034	5,466,529
Shared Services	13,280,022	13,650,120	14,032,957	14,429,048	14,836,320
Police	36,534,628	38,039,945	39,614,698	41,262,218	42,978,257
Fire	26,173,120	27,238,318	28,352,464	29,517,906	30,731,255
Planning/Development Services	6,539,561	6,769,230	7,008,518	7,257,864	7,516,081
Regulatory Compliance	3,067,414	3,186,330	3,310,570	3,440,386	3,575,292
Public Works	10,299,203	10,585,288	10,881,175	11,187,261	11,501,957
Community Services	5,651,810	5,854,584	6,065,924	6,286,220	6,514,517
Community Engagement	3,184,065	3,293,498	3,407,296	3,525,651	3,648,118
Other	10,447,177	10,572,145	10,702,223	10,837,636	10,974,763
TOTAL EXPENDITURES:	119,931,029	124,110,939	128,471,863	133,022,225	137,743,088
RESERVE	**23,684,172**	**27,332,316**	**30,837,371**	**34,209,413**	**37,804,802**
PROJECTED FUND BALANCE	$ 95,448,938	$ 122,781,253	$ 153,618,624	$ 187,828,038	$ 225,632,840
Target Fund Balance: 25%	31,815,810	31,815,810	31,815,810	31,815,810	31,815,810
CUMULATIVE	**$ 63,633,128**	**$ 90,965,443**	**$ 121,802,814**	**$ 156,012,228**	**$ 193,817,030**
DEBT SERVICE:					
Property Taxes for I&S	$ 46,538,312	$ 47,501,597	$ 48,259,756	$ 49,247,359	$ 50,255,173
Debt Ratio - % of Tax Rate	**37%**	**36%**	**35%**	**34%**	**34%**
Debt Ratio - % of Total Budget	**24%**	**24%**	**23%**	**23%**	**22%**

Utility Fund Strategic Plan Summary

Utility Fund	2025 Budgeted	2026 Projected	2027 Projected	2028 Projected	2029 Projected
BEGINNING FUND BALANCE	$ 28,454,219	$ 31,095,057	$ 33,544,740	$ 36,169,670	$ 39,356,172
REVENUES:					
Water Sales-Retail	$ 23,940,995	$ 25,634,874	$ 27,456,978	$ 29,417,487	$ 31,456,104
Wastewater Sales-Retail	19,175,160	20,300,639	21,505,859	22,792,205	24,091,309
Wholesale Revenue	5,584,910	5,884,848	6,635,740	7,070,093	7,714,777
Other Revenue	1,091,873	1,091,873	1,091,873	1,091,873	1,091,873
TOTAL REVENUE:	$ 49,792,937	$ 52,912,234	$ 56,690,451	$ 60,371,657	$ 64,354,064
Percentage Change		6%	7%	6%	7%
EXPENDITURES:					
Utility Adminstration	$ 1,191,701	$ 1,237,793	$ 1,285,681	$ 1,335,433	$ 1,387,122
Billing and Collections	1,066,706	1,106,207	1,147,190	1,189,709	1,233,824
Meter Reading and Repairs	1,553,220	1,607,993	1,664,725	1,723,490	1,784,359
GIS	420,689	436,680	453,283	470,524	488,427
Water Distribution	1,390,670	1,443,343	1,498,036	1,554,828	1,613,799
Wastewater Collection	12,150,291	13,402,051	14,578,594	15,839,913	17,027,478
Water Treatment	15,277,204	16,022,862	17,059,324	18,702,830	20,495,910
Water Quality	587,899	610,628	634,242	658,774	684,262
Water Demand Management	176,900	183,585	190,526	197,731	205,212
Non-Departmental	258,000	273,475	290,033	307,740	325,991
Cash Capital Outlays	276,551	285,303	294,334	303,653	313,271
Cash Capital CIP	-	-	-	-	-
Existing Debt Service	7,309,994	7,310,000	7,311,200	6,918,000	6,908,850
Projected Debt Service	-	-	-	-	-
Debt Service Reserve	1,155,302	1,986,149	2,866,999	2,940,102	3,373,377
Transfer to General Fund	3,018,131	3,215,486	3,427,399	3,654,678	3,888,319
Transfer to Risk Management	318,842	331,596	344,860	358,654	373,000
Shared Services Overhead	1,000,000	1,009,401	1,019,097	1,029,096	1,039,409
TOTAL EXPENDITURES:	$ 47,152,099	$ 50,462,552	$ 54,065,521	$ 57,185,156	$ 61,142,610
CHANGE IN NET ASSETS	$ 2,640,838	$ 2,449,683	$ 2,624,930	$ 3,186,502	$ 3,211,454
PROJECTED FUND BALANCE	**$ 31,095,057**	**$ 33,544,740**	**$ 36,169,670**	**$ 39,356,172**	**$ 42,567,625**
DEBT SERVICE COVERAGE:					
Total Revenues	$ 49,792,937	$ 52,912,234	$ 56,690,451	$ 60,371,657	$ 64,354,064
Less: O&M Expense	38,410,252	40,881,100	43,592,988	47,023,401	50,547,112
Available for Debt Service Requirements	$ 11,382,686	$ 12,031,135	$ 13,097,462	$ 13,348,257	$ 13,806,952
Total Debt Service Requirements	7,309,994	7,310,000	7,311,200	6,918,000	6,908,850
Total Debt Service Coverage	**1.56**	**1.65**	**1.79**	**1.93**	**2.00**

Utility Fund Strategic Plan Summary

Utility Fund	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
BEGINNING FUND BALANCE	$ 42,567,625	$ 46,130,098	$ 47,860,660	$ 46,594,744	$ 41,943,305
REVENUES:					
Water Sales-Retail	$ 32,674,391	$ 33,315,333	$ 33,975,502	$ 34,655,476	$ 35,355,850
Wastewater Sales-Retail	24,607,360	25,138,892	25,686,370	26,250,273	26,831,092
Wholesale Revenue	7,758,898	7,981,792	8,370,953	8,787,769	9,231,704
Other Revenue	1,091,873	1,091,873	1,091,873	1,091,873	1,091,873
TOTAL REVENUE:	$ 66,132,523	$ 67,527,889	$ 69,124,698	$ 70,785,391	$ 72,510,519
Percentage Change	3%	2%	2%	2%	2%
EXPENDITURES:					
Utility Adminstration	$ 1,440,825	$ 1,496,620	$ 1,554,589	$ 1,614,818	$ 1,677,395
Billing and Collections	1,279,594	1,327,083	1,376,356	1,427,480	1,480,526
Meter Reading and Repairs	1,847,411	1,912,724	1,980,380	2,050,466	2,123,068
GIS	507,017	526,321	546,366	567,182	588,797
Water Distribution	1,675,035	1,738,623	1,804,655	1,873,227	1,944,436
Wastewater Collection	18,648,719	20,442,786	22,426,163	24,618,991	27,042,618
Water Treatment	22,300,768	24,280,457	26,460,775	28,863,139	31,511,298
Water Quality	710,742	738,254	766,837	796,534	827,389
Water Demand Management	212,978	221,041	229,412	238,104	247,128
Non-Departmental	336,615	344,062	351,735	359,640	367,785
Cash Capital Outlays	323,196	333,439	344,010	354,919	366,179
Cash Capital CIP	-	-	-	-	-
Existing Debt Service	4,910,100	4,171,800	4,172,900	4,178,650	4,173,600
Projected Debt Service	-	-	-	-	-
Debt Service Reserve	2,929,361	2,707,871	2,708,201	2,709,926	2,708,411
Transfer to General Fund	4,009,723	4,091,796	4,176,331	4,263,402	4,705,634
Transfer to Risk Management	387,920	403,437	419,574	436,357	453,812
Shared Services Overhead	1,050,046	1,061,015	1,072,328	1,083,996	1,096,029
TOTAL EXPENDITURES:	$ 62,570,050	$ 65,797,328	$ 70,390,614	$ 75,436,831	$ 81,314,104
CHANGE IN NET ASSETS	$ 3,562,473	$ 1,730,562	$ (1,265,916)	$ (4,651,440)	$ (8,803,585)
PROJECTED FUND BALANCE	**$ 46,130,098**	**$ 47,860,660**	**$ 46,594,744**	**$ 41,943,305**	**$ 33,139,720**
DEBT SERVICE COVERAGE:					
Total Revenues	$ 66,132,523	$ 67,527,889	$ 69,124,698	$ 70,785,391	$ 72,510,519
Less: O&M Expense	54,407,392	58,584,218	63,165,503	68,193,335	74,065,914
Available for Debt Service Requirements	$ 11,725,130	$ 8,943,672	$ 5,959,195	$ 2,592,056	$ (1,555,395)
Total Debt Service Requirements	4,910,100	4,171,800	4,172,900	4,178,650	4,173,600
Total Debt Service Coverage	**2.39**	**2.14**	**1.43**	**0.62**	**(0.37)**

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

City of Mansfield, Texas
Strategic Plan
2025-2034

ASSUMPTIONS

REVENUES, EXPENSES, CAPITAL PROJECTS

GENERAL FUND ASSUMPTIONS

Revenues

Table 1

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

Fiscal Year	Est. Population January	Estimated Units	Estimated Multiplier	Estimated Added Population	Est. Population December
2024-2025	86,774	1,363	3.50	4,772	91,546
2025-2026	91,546	1,153	3.50	4,036	95,581
2026-2027	95,581	1,803	3.50	6,312	101,893
2027-2028	101,893	1,600	3.50	5,604	107,497
2028-2029	107,497	1,348	3.50	4,719	112,216
2029-2030	112,216	1,408	3.50	4,926	117,142
2030-2031	117,142	1,470	3.50	5,143	122,285
2031-2032	122,285	1,534	3.50	5,368	127,653
2032-2033	127,653	1,600	3.50	5,604	133,257
2033-2034	133,257	1,672	3.50	5,852	139,107

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 $0.645000 and reflects a 16% Homestead Exemption.

Tax Year	Fiscal Year	Estimated Residential Units	New Commercial	New Residential	New Ad Valoreum Tax*
2024	2024-2025	1,363	182,953,531	321,017,193	3,250,611
2025	2025-2026	1,153	55,000,000	412,836,493	3,017,545
2026	2026-2027	1,803	55,000,000	664,938,647	4,643,604
2027	2027-2028	1,600	55,000,000	607,775,040	4,274,899
2028	2028-2029	1,348	55,000,000	527,412,010	3,756,557
2029	2029-2030	1,408	55,000,000	567,414,144	4,014,571
2030	2030-2031	1,470	55,000,000	610,171,569	4,290,357
2031	2031-2032	1,534	55,000,000	655,838,843	4,584,911
2032	2032-2033	1,600	55,000,000	704,577,600	4,899,276
2033	2033-2034	1,672	55,000,000	758,372,551	5,246,253

*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 $0.645000 per $100 and reflects a 16% Homestead Exemption.

Tax Year	Fiscal Year	Beginning Value	New Const. Value	Existing Value Increase	Est. Total Valuation	*Projected Ad Valoreum Tax
2024	2024-2025	9,216,648,976	503,970,724	150,528,588	9,871,148,288	63,668,906
2025	2025-2026	9,871,148,288	467,836,493	155,797,089	10,494,781,870	67,691,343
2026	2026-2027	10,494,781,870	719,938,647	161,249,987	11,375,970,504	73,375,010
2027	2027-2028	11,375,970,504	662,775,040	166,893,737	12,205,639,280	78,726,373
2028	2028-2029	12,205,639,280	582,412,010	172,735,017	12,960,786,307	83,597,072
2029	2029-2030	12,960,786,307	622,414,144	178,780,743	13,761,981,194	88,764,779
2030	2030-2031	13,761,981,194	665,171,569	185,038,069	14,612,190,832	94,248,631
2031	2031-2032	14,612,190,832	710,838,843	191,514,401	15,514,544,077	100,068,809
2032	2032-2033	15,514,544,077	759,577,600	198,217,405	16,472,339,082	106,246,587
2033	2033-2034	16,472,339,082	813,372,551	205,155,015	17,490,866,648	112,816,090

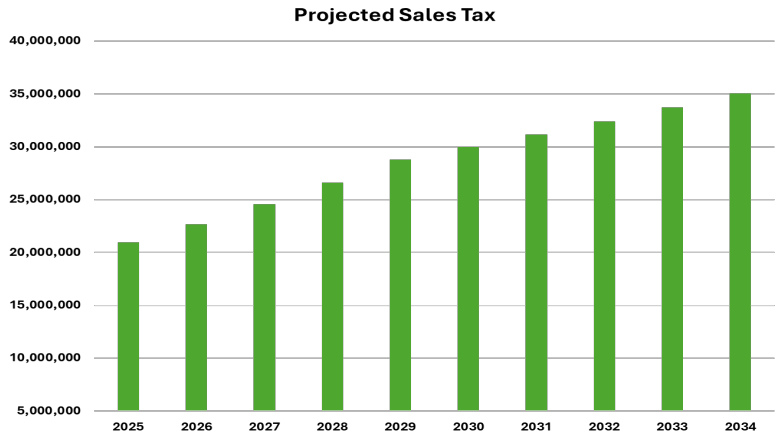
*Includes TIRZ Value

Sales Tax Assumptions

Table 4

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

Fiscal Year	Sales Tax per Capita	Sales Tax	Mixed Drink Tax	Utility Sales Tax	Annual Total
2024-2025	237.96	20,648,662	262,837	33,949	20,945,448
2025-2026	244.45	22,378,231	270,722	34,967	22,683,920
2026-2027	253.73	24,251,826	278,844	36,016	24,566,686
2027-2028	257.93	26,281,414	287,209	37,097	26,605,720
2028-2029	264.94	28,479,960	295,825	38,210	28,813,995
2029-2030	263.98	29,622,499	304,700	39,356	29,966,555
2030-2031	263.02	30,810,840	313,841	40,537	31,165,217
2031-2032	262.07	32,046,817	323,256	41,753	32,411,826
2032-2033	261.12	33,332,340	332,954	43,005	33,708,299
2033-2034	260.17	34,669,393	342,942	44,295	35,056,631

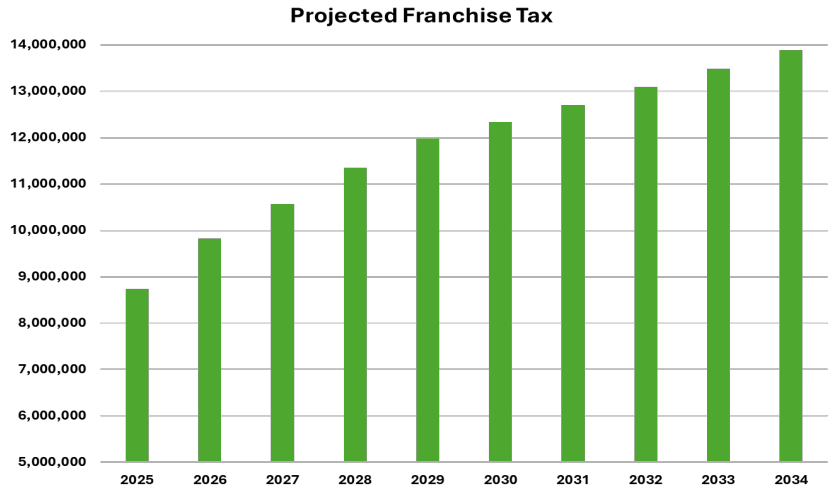


Franchise Fee Assumptions

Table 5

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

Fiscal Year	Franchise Tax	Estimated Increase	Percent Increase	Estimated Total
2024-2025	8,570,125	171,402	2%	8,741,527
2025-2026	8,741,527	1,083,406	12%	9,824,933
2026-2027	9,824,933	743,319	8%	10,568,252
2027-2028	10,568,252	784,425	7%	11,352,677
2028-2029	11,352,677	627,803	6%	11,980,480
2029-2030	11,980,480	359,414	3%	12,339,894
2030-2031	12,339,894	370,197	3%	12,710,091
2031-2032	12,710,091	381,303	3%	13,091,394
2032-2033	13,091,394	392,741	3%	13,484,135
2033-2034	13,484,135	404,524	3%	13,888,659



Operating Expense Assumptions

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

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

Summary of Full Time Equivalent Positions – General Fund

Full Time Equivilent Positions	Strategic Plan 2025	Strategic Plan 2026	Strategic Plan 2027	Strategic Plan 2028	Strategic Plan 2029
General Government	11.5	11.5	11.5	11.5	11.5
Shared Service	28	28	28	28	28
Police	167	172	177	182	187
Fire	112	118	124	127	127
Development	29.5	29.5	29.5	29.5	29.5
Community Services	34	34	34	34	34
Community Engagement	11	11	11	11	11
Regulatory Compliance	18.5	18.5	18.5	18.5	18.5
Public Works	39	39	39	39	39
Total	**450**	**461**	**472**	**480**	**485**

Full Time Equivilent Positions	Strategic Plan 2030	Strategic Plan 2031	Strategic Plan 2032	Strategic Plan 2033	Strategic Plan 2033
General Government	11.5	11.5	11.5	11.5	11.5
Shared Service	28	28	28	28	28
Police	192	197	202	207	212
Fire	127	127	127	127	127
Development	29.5	29.5	29.5	29.5	29.5
Community Services	34	34	34	34	34
Community Engagement	11	11	11	11	11
Regulatory Compliance	18.5	18.5	18.5	18.5	18.5
Public Works	39	39	39	39	39
Total	**490**	**495**	**500**	**505**	**510**

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 2025 - $33,978,583

- Vinewood Drive construction
- Heritage Parkway south of Lone Star Road design/construction
- Holland Road north of State Highway 360 design
- Hillcrest Street design
- Edgefield Trail design
- Jessica Drive (Hanks Street to Harrell Street) design
- Mitchell Road asphalt
- Walnut Creek Crossing design
- Williams Court design
- Completion of FY 2024 Roadway Improvements
    - Harvest Point (Heritage Parkway, Lone Star Road, Eastern & Western Bridges)
    - Railroad Quiet Zones (Walnut Creek Drive, Broad Street, Wisteria Street)
    - Dick Price Road

FY 2026 - $29,933,581

- Harvest Point Eastern & Western Bridge construction
- Edgefield Trail construction
- Hillcrest Street construction
- Heritage Parkway south of Lone Star Road construction
- Jessica Drive (Hanks Street to Harrell Street) construction
- Railroad Quiet Zones (Newt Patterson, Smith Street)
- Walnut Creek Crossing construction
- Williams Court construction
- Matlock Road (Heritage Parkway to Middle School) design
- Elm Street (Smith Street to Brown Street) design
- Broad Street reconstruction (Matlock Road to Fire Station) design
- Airport Drive (6th Avenue to Trinity Blvd.) design

FY 2027 - $28,500,600

- Holland Road north of State Highway 360 construction
- Airport Drive construction
- Broad Street reconstruction (Matlock Road to Fire Station) construction
- Elm Street construction
- Debbie Lane reconstruction (Walnut Creek Drive to Matlock Road) design

- Debbie Lane and U.S. Highway 287 design
- Jessica Drive (Retta Road to Newt Patterson Road) design
- Pond Street (Lake Street to Dallas Street) design
- Miscellaneous street/intersection reconstruction

FY 2028 - $47,730,000

- Matlock Road (Heritage Parkway to Middle School) construction
- Debbie Lane reconstruction (Walnut Creek Drive to Matlock Road) construction
- Jessica Drive (Retta Road to Newt Patterson Road) construction
- Pond Street (Lake Street to Dallas Street) construction
- Broad Street reconstruction (Cannon Drive to Matlock Road) design
- Miscellaneous street/intersection reconstruction

FY 2029 – $27,750,000

- Debbie Lane and U.S. Highway 287 construction
- Broad Street reconstruction (Cannon Drive to Matlock Road) construction
- Miscellaneous street/intersection reconstruction

FY 2030 – $12,000,000

- Projects to be Identified

FY 2031 – $12,000,000

- Projects to be Identified

FY 2032 – $12,000,000

- Projects to be Identified

FY 2033 – $12,000,000

- Projects to be Identified

FY 2034 – $12,000,000

- Projects to be Identified

Summary of Land Acquisitions and Facility Construction Projects

FY 2025 – 157,910,567

- Completion of Police Headquarters
- Fire Station #1 Relocation
- City Hall
- Animal Control Facility Construction
- Service Center Expansion Construction
- Multi-Purpose Sports Venue
- Geyer Commons
- Canals
- Southwest Community Park
- Sports Park
- Veterans' Memorial

FY 2026 – FY2034 – TBD

- Completion of the projects listed above

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

Summary of Utility Construction Projects

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

FY 2025 - $17,719,900

- Watson Branch Sewer Line – US 287
- Lone Star Elevated Storage Tank (design)
- 12/16” Water Line along US 287
- 42” Walnut Creek Sewer Line (design)
- 12” Water Line along N. Main Street (design)
- S. Walnut Creek 12” Pipe Bursting
- Wisteria Street 12” Pipe Bursting
- Seeton Road Lift Station Rehab (design)
- Britton Road Sewer
- Harvest Point - Heritage Parkway
- Harvest Point - Lone Star Road

FY 2026 - $19,107,000

- Lone Star Elevated Storage Tank (construction)
- 12” Water Line along N. Main Street (construction)
- 16” Water Line along Britton Road (design)
- 24” Water Line along US 287
- 12” Water Line along Turner Warnell Road
- Seeton Road Lift Station Rehab (design)
- Upper Pressure Plain Water Lines

FY 2027 - $9,176,200

- 16” Water Line along Britton Road (construction)
- 12” Sewer Main near Magnolia Street
- 12” Water Line near northern city limits
- 20” Water Line along US Highway 287
- 36” Sewer Main along Walnut Creek

FY 2028 - $19,445,800

- 42” Walnut Creek Sewer Line (construction)
- 10” Sewer Main along US 287
- 30” Water Line along Lone Star Road
- 16” Water Line along Newt Patterson
- Water Treatment Plant Pump Station Expansion

FY 2029 - $6,464,100

- 12/15” Sewer Main in Walnut Creek Upper Basin
- 16” Water Line along Jessica Drive
- 16” Water Line along Hanks Drive

FY 2030 - TBD

FY 2031 – TBD

FY 2032 – TBD

FY 2033 – TBD

FY 2034 – TBD

GENERAL FUND

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

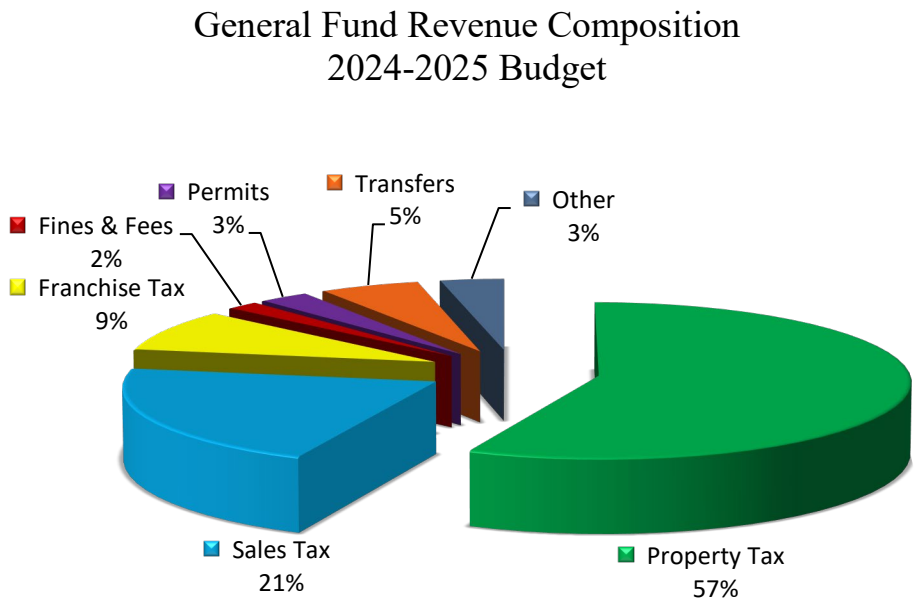
For the FY 2024-2025 budget, the City has conservatively estimated revenues based on current residential and commercial developments approved by City Council, robust economic development efforts, and increased commercial and residential developments within the City. Development in the medical corridor and the southern portion of the City is expected to continue in FY 2024-2025 with plans for major developments on the horizon. Residential and commercial property valuations have followed recent local, state, and national trends, while sales tax appeared to be slowing down in the last half of FY 2023-2024.

Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	Percent Change
Property Tax	$38,384,332	$39,240,158	$42,840,686	$52,820,733	$56,549,824	7.06%
Sales Tax	16,271,071	18,500,413	19,613,609	20,447,144	20,945,448	2.44%
Franchise Fees	7,957,423	8,485,881	8,792,604	8,405,559	8,741,527	4.00%
Fines & Fees	2,402,429	3,052,683	2,811,653	2,556,771	1,731,000	-32.30%
Permits	3,704,558	4,023,411	3,283,208	2,660,487	2,743,888	3.13%
Transfers	4,976,975	3,147,242	3,710,269	4,808,403	5,527,782	14.96%
Other*	4,955,851	4,602,563	5,666,812	3,046,700	3,538,611	16.15%
Total	$78,652,638	$81,052,351	$86,718,841	$94,745,797	$99,778,080	5.31%
Percent Change	5.40%	3.05%	6.99%	9.26%	5.31%	

* Other includes grant funding, to include COVID and American Rescue Plan Act (ARPA).

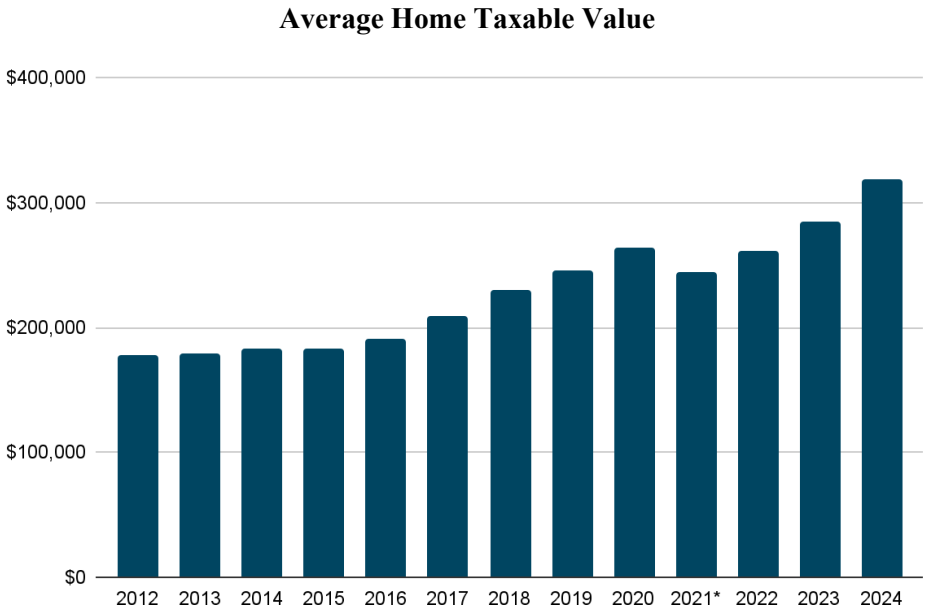
Total revenues in the "Other" category appear to fluctuate year to year due to unbudgeted collections such as contributions and grants.

A total of $99,778,080 is projected in the General Fund for FY 2024-2025. This represents a 5.31% increase over the FY 2023-2024 budget, or $5,032,283 in increased revenue. The assumptions used by the City to formulate the projected 2024-2025 revenues are explained and illustrated on the pages that follow. The property tax rate is $0.645000 in FY 2024-2025 and represents a decrease of $0.014293 from the prior fiscal year.



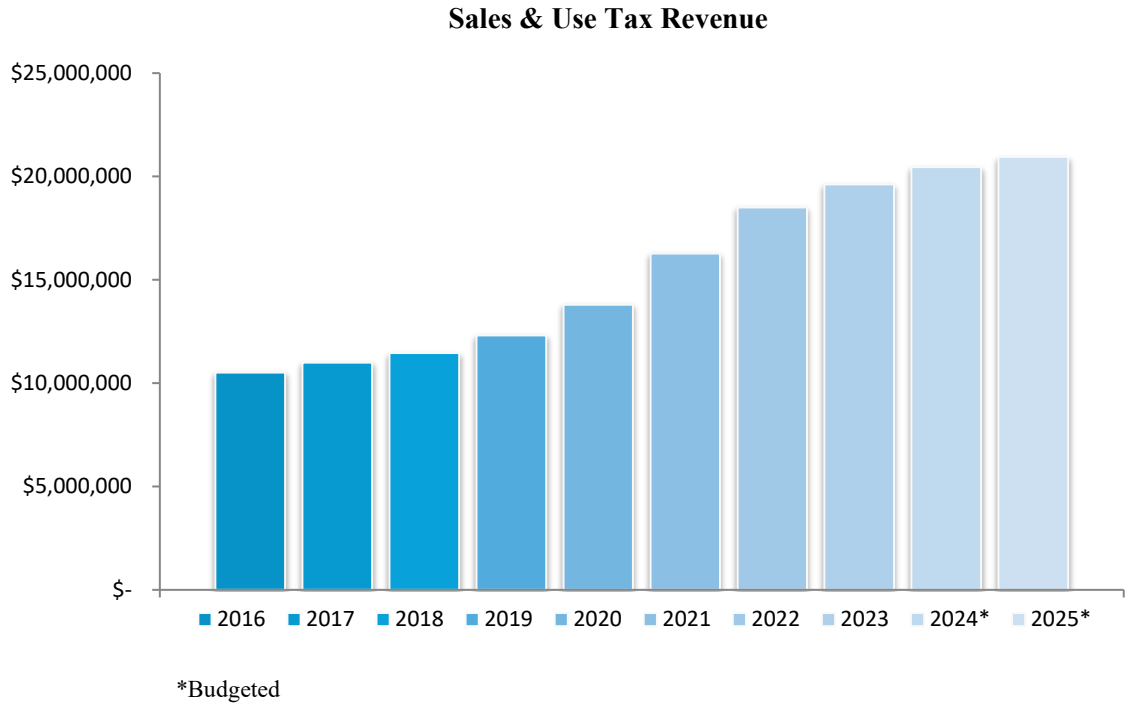
Property Tax Revenue

Property tax accounts for approximately 57% of all revenue in the General Fund. In FY 2024-2025, property tax revenue is budgeted at $56,549,824 which is an increase of 7.06% or $3,729,091 over the FY 2023-2024 budget. The increase in property tax is from an increase in existing property valuations and new growth. It reflects a homestead exemption for residential homeowners as well as a tax rate decrease. A 10% homestead was approved and implemented in FY 2020-2021. City Council approved a 2% increase in both FY 2022-2023 and FY 2023-2024. For the FY 2024-2025 budget, City Council approved an additional 2% homestead exemption, bringing the total to 16% for qualified Mansfield homeowners. In 2024, the average taxable value of a residential home increased approximately 11.86%. New construction in 2024 was valued at approximately $507,167,268 or $3,271,229 in property taxes. New construction activity in FY 2024-2025 is anticipated to stay on pace as economic conditions improve and commercial and retail developments increase.



Sales Tax Revenue

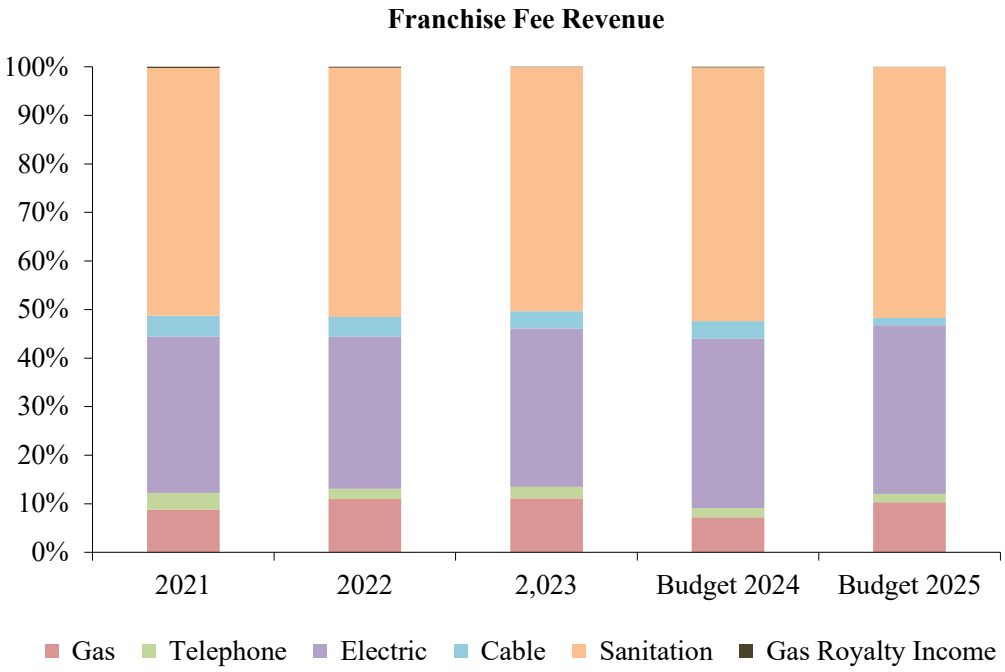
Sales tax accounts for approximately 21% of all revenue in the General Fund. Sales tax revenue also supports the Mansfield Park Facilities Development Corporation and Mansfield Economic Development Corporation. Despite the temporary shut-down of restaurants and retail during the COVID-19 pandemic, the city of Mansfield's sales tax revenue remained steady in 2020 and even increased in 2021. Collections in 2022 and 2023 far exceeded the budgeted amounts, although it appeared to be slowing down a bit in FY 2023-2024. Projected actuals in FY 2023-2024 indicated collections could fall just shy of the budgeted amount, therefore, during the FY 2024-2025 budget process, sales tax was projected optimistically, but also cautiously. Sales tax is budgeted at $20,945,448, or a 2.44% increase over the FY 2023-2024 budget. In FY 2024-2025, the City anticipates continued growth in retail spending activity from new developments primarily along State Highway 360 in the "Entertainment District." New construction including a super studio and a multi-use sports venue, along with several other economic development projects will continue to attract retail and commercial development in the short and long term. Through the Mansfield Economic Development program, the City is constantly searching for new retail, commercial and industrial developments to grow its retail base.



*Budgeted

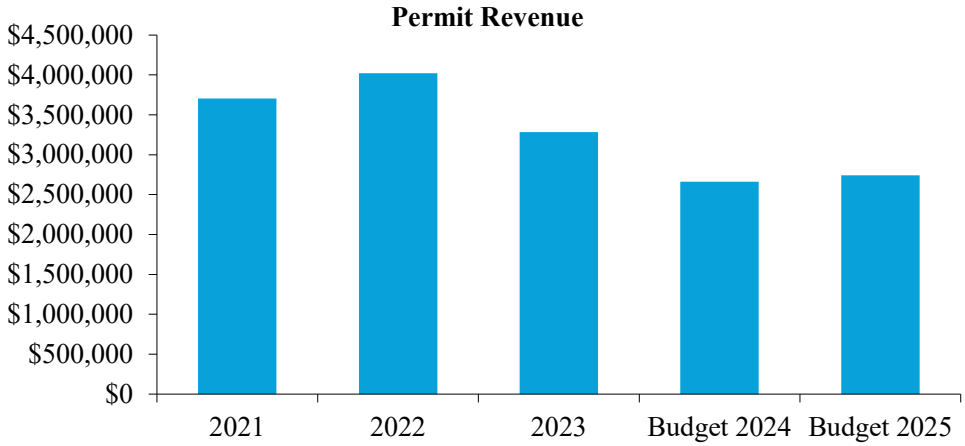
Franchise Tax Revenue

Franchise tax accounts for approximately 9% of all revenue in the General Fund. Franchise tax revenue includes revenue from electric, gas, telephone, cable and sanitation franchise agreements. In FY 2024-2025, franchise tax revenue is projected to increase 4% due primarily to sanitation and electric. Historically, franchise fees have increased as new residential, commercial and retail developments increase. The actual number of users and the weather conditions throughout the year determine the electric and gas franchise fee revenue. The revenue may increase or decrease depending on the volume usage of kilowatt-hours per household, hot or dry conditions during the year and the number of new residential and commercial users. Cable and telephone have seen a slight decrease as more and more households use streaming services.



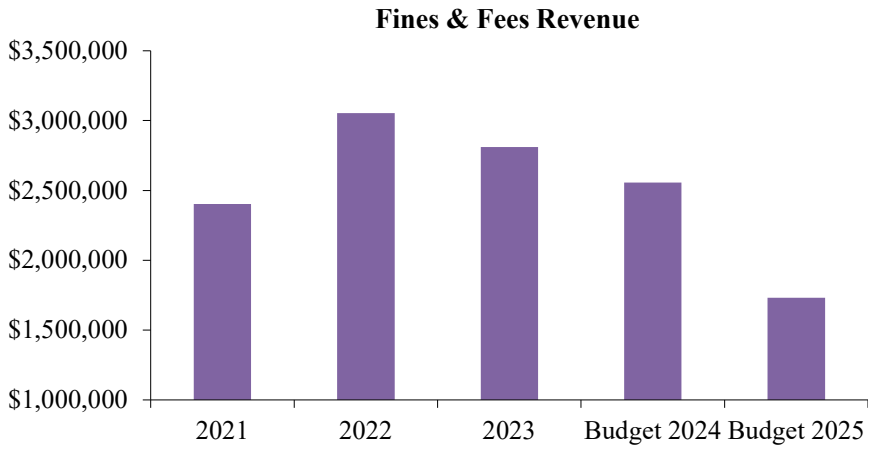
Licenses and Permits

In FY 2024-2025, budgeted permit activity accounts for approximately 2.7% of the General Fund budget. The license and permit revenues are derived primarily from residential and commercial building activity, which have been affected by rising interest rates. Permit revenue dropped in FY 2022-2023. Licenses and permits were budgeted conservatively at a 3% increase over the FY 2023-2024 budget.



Fines & Fees

Fines and fees make up approximately 1.7% of General Fund budgeted revenue in FY 2024-2025. Primary sources of revenue include gas well inspection fees, engineering fees and court fines. Other revenues include animal shelter fines, library fines, alarm permit fees and miscellaneous fees. Fines and fees spiked in 2020 due primarily to engineering inspection fees and increases in court collections. Due to changes in the calculation and timing of when engineering inspection fees can be collected, as well as preliminary actuals in FY 2023-2024, the budget for this line was reduced significantly in FY 2024-2025.

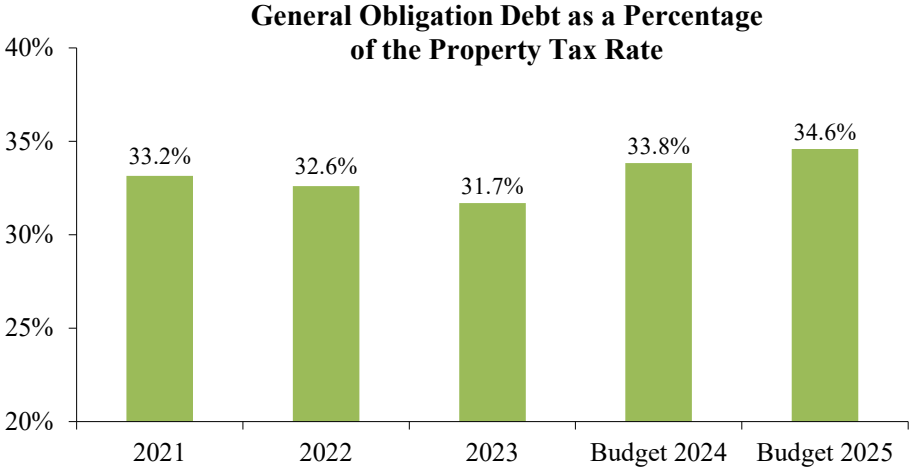


DEBT SERVICE FUND REVENUE ASSUMPTIONS

FY 2024-2025 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 2024-2025 in the Debt Service Fund is $22,633,200.

Property Tax Revenue

Property tax accounts for 100% of funding in the General Obligation Debt Service Fund. The property tax rate decreased from $0.659293 in FY 2023-2024 to $0.645000 in FY 2024-2025.

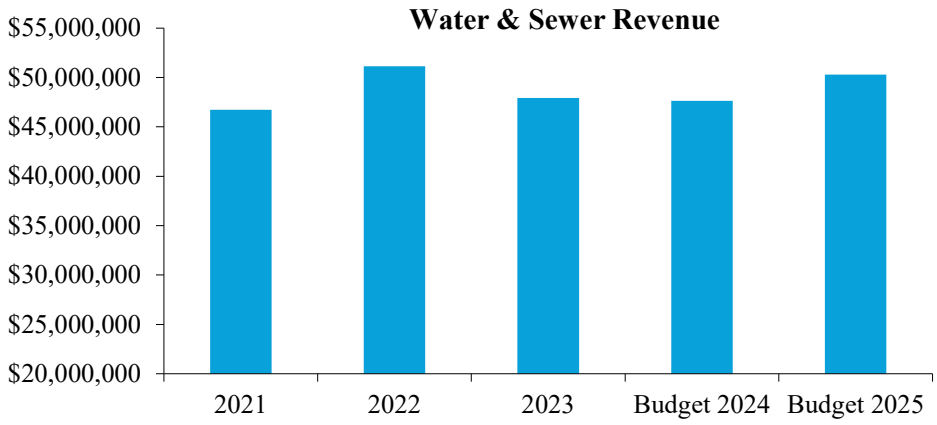


ENTERPRISE FUND REVENUE ASSUMPTIONS

FY 2024-2025 budgeted revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the City. Enterprise Fund revenue includes the Water & Sewer (Utility) Fund and the Environmental Services Fund.

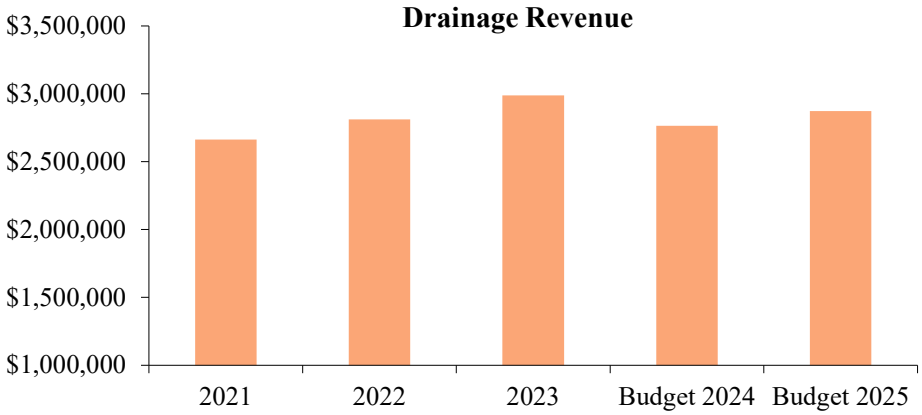
Water & Sewer Fund

The budgeted revenue in the Water & Sewer fund is $50,283,000 in FY 2024-2025, or an increase of 5.56% over the FY 2023-2024 budget. The primary revenue sources within this fund are water sales, which make up 59% of all budgeted revenue, and sewer service, which makes up 38% of all revenue.



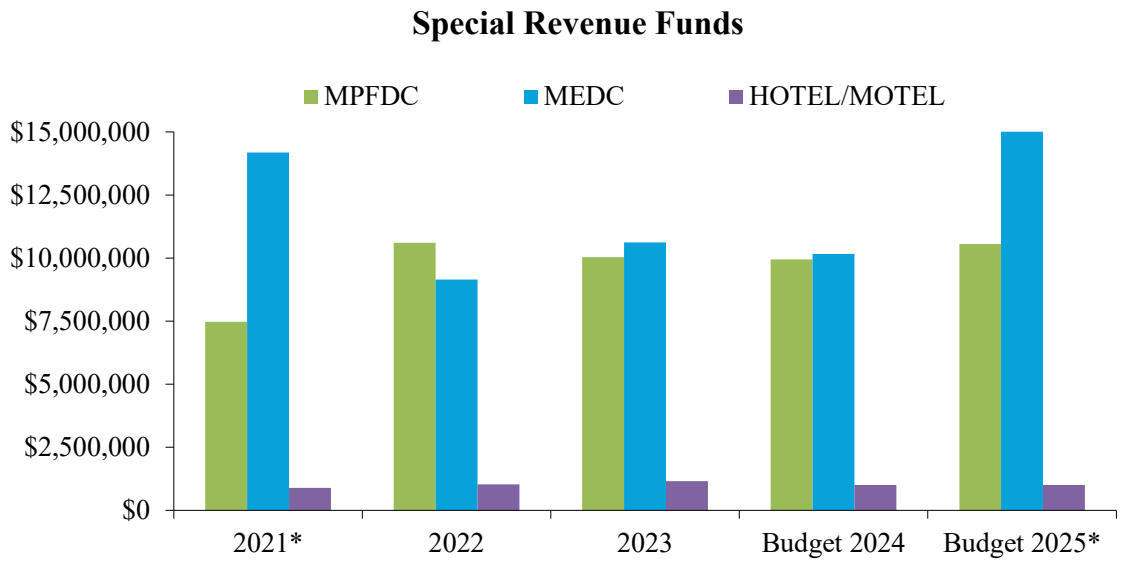
Environmental Services Fund

The budgeted revenue in the Environmental Services Fund for FY 2024-2025 is $2,872,523. Of this amount, $164,350 is dedicated for principal and interest payments. Drainage fees account for 100% of revenue in this fund. Drainage fees are included on the water bill for residents of Mansfield.



SPECIAL REVENUE FUND ASSUMPTIONS

The Special Revenue Funds include the Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation (MPFDC) Fund and the Mansfield Economic Development Corporation (MEDC) Fund. FY 2024-2025 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.



*MEDC revenue spiked in 2021 due to $6.2M in land sold; Budget 2025 includes $9M in prior year funding.

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 Mansfield 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 2024-2025 in the Hotel/Motel Tax Fund is $1,005,000. Hotel stays in the city quickly returned to pre-COVID occupancy rates during FY 2021-2022 and have continued to steadily climb.

Mansfield Park Facilities Development Corporation

The operating budgeted revenue for FY 2024-2025 in the Mansfield Park Facilities Development Corporation (MPFDC) budget is $10,559,966 for operations and an additional $2,800,917 in sales tax revenue to pay for debt service. In 1992, the citizens voted a ½ cent sales tax to provide parks, cultural facilities and equipment to enhance and expand the City of Mansfield's park system. The primary sources of revenue from this fund are derived from sales tax, development fees and rental fees. These revenue sources will continue to increase as new retail and commercial developments continue throughout the City.

Mansfield Economic Development Corporation

The FY 2024-2025 operating budget for the Mansfield Economic Development Corporation (MEDC) is $17,782,569, of which $15,529,903 is allocated for economic development agreements and contractually obligated projects. With so many large development projects happening in FY 2024-2025, City Council and the MEDC board members agreed to using prior year cash to cover some of these costs. Also included in this fund is $1,676,730 for the debt payment. 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 77% 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 $4,900 per lot; commercial and special use impact fees are charged on a per vehicle-mile basis. Water & Sewer impact fees are charged based on the size of the water and sewer line connection to the water and sewer system.

In FY 2023-2024, roadway impact fees, water/sewer impact fees and park development fees totaled $9,428,085. Impact fee revenue is projected to continue in future years, but the City has been conservative in its estimates for impact fee contributions. Impact fees are utilized to reduce the amount of bond issuance in the Capital Improvement funds.

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

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

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

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

GOALS AND OBJECTIVES STATEMENT

Incorporated in the FY 2024-2025 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 2024-2025 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 strategic priorities set by City Council to meet the expectations of the citizens of Mansfield.

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

Financial and Non-financial Goals and Objectives

Having a strategic vision is one of the core values driving Mansfield forward as we work to fulfill the needs of a growing community. During the City Council Strategic Planning Workshop in February 2024, City Council began working to identify priorities for the upcoming year. These priorities are meant to serve as a roadmap for staff when determining future budget needs, allocation of resources, and prioritization of projects. This fosters transparency and accountability and allows more effective use of taxpayer dollars, as resources are directed towards projects that are most crucial to the well-being of the community.

Incorporated into the overall Strategic Planning session was the following vision statement:

Our vision 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 identified five priorities:



These priories also tie directly to the guiding principles set by City Council and Management.

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



The following pages provide details on the major goals under each of the City's strategic priorities, and how they are tied to the guiding principles of True NORTH.

SERVICE PROGRAM
FISCAL YEAR 2024-2025

STRATEGIC PRIORITY:

PROVIDE A SAFE COMMUNITY

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

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

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

Guiding Principles: Noteworthy Essentials, Together as One

Goals:

1. Complete the new Police Headquarters and Joint Training Facility
   - These two facilities are on track for completion in the fall of 2024.

2. Foster quality neighborhood design aspects that encourage passive surveillance, sidewalks, slow vehicle speeds, adequate lighting, and community pride.
   - Proactively create environments to encourage neighbors to look out for one another; more pedestrian travel, and therefore slower movement of passing vehicles; streetlights and storefronts with neutral lighting.
   - Upgrade security cameras in the City Parks for more efficient and prompt Police response; improve guest safety.

3. Spread City services throughout the City into neighborhoods.
   - Library outreach to bring services into other parts of the community.
   - Implement recommendations from the Parks and Recreation ADA evaluation to update facilities to current standards and ensure safe access for all residents.
   - Acquire parkland in and around new residential development areas for equal distribution of park facilities for new residents.
   - Provide hydration stations (mobile water filling stations) for patrons attending large City events.



SERVICE PROGRAM
FISCAL YEAR 2024-2025



STRATEGIC PRIORITY:

IMPROVE CITY-WIDE MOBILITY

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

Guiding Principles: Noteworthy Essentials

Goals:

1. Prioritize funding for new roadway connections that provide alternative route options for Mansfield residents.

    - Master Thoroughfare Plan - analysis of critical corridors and connections for potential updates to the plan.
    - Issue debt for street capital improvement projects.

2. Improve traffic flow volumes through major intersections at peak times by increasing intersection capacities and using enhanced traffic signal technology and timing.

    - The Street Department budget was increased for FY 2024-2025 to address citizens' number one priority: traffic congestion.
    - Intersection improvements at Broad Street and State Highway 360.
    - Add turn lanes on Matlock Road, Cardinal Road/FM 1187, and Heritage Parkway/S. Main Street.
    - Signal timing improvements at three locations along Broad Street and along FM 157.
    - Complete implementation of the Emergency Services Traffic Signal Preemption system to provide priority for Fire Department vehicles at traffic signals.

3. Complete the City-wide active transportation plan for sidewalk and bike lane improvements.

    - Develop a comprehensive Active Transportation and Safety Plan to identify and prioritize projects that provide safe connectivity for pedestrians and cyclists; and identify deficiencies and improvements for infrastructure that does not currently comply with federal ADA requirements.
    - Walnut Creek Linear Trail extension from Cannon Drive and Carlin Road to the Oliver Nature Park entrance, including safe crossing under Matlock Road.

4. Foster strong partnerships with the County, State, neighboring cities, and Federal Agencies to improve mobility in the region.

    - Construction of US 287 Frontage Roads from Union Pacific Railroad to Lone Star Road, along with bridge improvements at Lone Star Road.

- Tarrant County 2021 Transportation Bond Program will provide approximately 50% of the funding for the reconstruction of portions of Day Miar Road, Heritage Parkway, and Dick Price Road.
- Get Ready for Rail Committee study aims to assist rail-interested communities in long-range planning for rail service. The study will examine the elements of successful commuter rail services and develop an assessment designed to help communities understand where they are in the process and plan accordingly.
- Regional Transport Committee will guide the development of multimodal transportation plans and programs; determine the allocation of federal, state and regional transportation funds; select transportation projects in some programs and recommend projects to the Texas Transportation Commission for other programs; ensure transportation providers coordinate services; ensure the metropolitan area complies with state and federal laws and regulations regarding transportation and air quality.
- Community Development Block Grant Program funding will provide up to $200,000 to assist with street reconstruction and sidewalk projects within low-to-moderate income neighborhoods.
- Through a $750,000 Texas Parks & Wildlife grant, McKnight Park West will receive significant upgrades, including a linear trail connection through the surrounding neighborhood and to Julian Feild Park, giving residents safe access to the park and trail in an area without sidewalks.



SERVICE PROGRAM
FISCAL YEAR 2024-2025



STRATEGIC PRIORITY:

FOCUS ON THE FUTURE

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

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

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

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

Goals:

1. Update the Mansfield 2040 Master Plan.
    - Staff will begin future land use map updates where zoning cases are not in accordance with the Mansfield 2040 Plan.

2. Modernize the existing code of ordinances with a focus on future needs.
    - Evaluate current ordinances and development requirements to ensure other desirable aspects, such as mobility/walkability are not hindered.
    - Explore changes to the Community Design Standards for single-family developments.
    - Explore changes to off-street parking requirements to allow for flexibility and modernization in calculations of private parking.

3. Intentionally connect with the next generation of Mansfield residents.
    - Continue to expand the Internship Program and Mansfield Youth Council.

4. Make remarkable efforts to inform and engage the public.
    - Hold Neighborhood Leadership Roundtable quarterly meetings with area Homeowners Associations and Neighborhood Associations to discuss neighborhood specific concerns, projects, and events.
    - Continue offering City outreach programs such as Muni-versity, the Mansfield Volunteer Program, and the Citizens Fire and Police Academies.

SERVICE PROGRAM
FISCAL YEAR 2024-2025

STRATEGIC PRIORITY:

BUILD STRONG NEIGHBORHOODS

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

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

Guiding Principles: Remarkable Experiences, Together as One

Goals:

1. Make zoning decisions focused on neighborhoods that create a sense of place – not just subdivisions.
    - Develop mixed use projects with housing and retail.
    - Develop a plan for median beautification that will generate positive goodwill and create a sense of community pride.
2. Bring essential core commercial services closer to existing homes through quality infill neighborhood development.
3. Make Historic Downtown remarkable.
    - Resources have been allocated to revitalize Downtown Mansfield to ensure this area continues to be a vibrant and unique part of the city.
    - Work with developers to create unique public spaces and additional parking.
    - Break ground on the Geyer Commons project.



SERVICE PROGRAM
FISCAL YEAR 2024-2025

STRATEGIC PRIORITY:

DEVELOP A STRONG ECONOMY

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

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

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

Guiding Principles: Healthy Economy, Remarkable Experiences

Goals:

1. Create and implement a Comprehensive Economic Development Policy.
   - Focus on economic activity in the City with the objectives of increasing recognition of Mansfield's brand, elevating commercial development, and becoming a hub of innovation.

2. Establish a Mansfield-First Policy that encourages local entrepreneurship.
   - Help existing businesses flourish by providing support to the companies that call Mansfield home.

3. Recruit STEM related career fields to Mansfield.
   - Create an innovation corridor for companies with cutting-edge technology; partner with hospitals and universities to bring in high caliber job opportunities.

4. Create unique experiences through destination retail, restaurant, and entertainment.
   - Continue to seek out extraordinary developments that will make Mansfield a destination city.

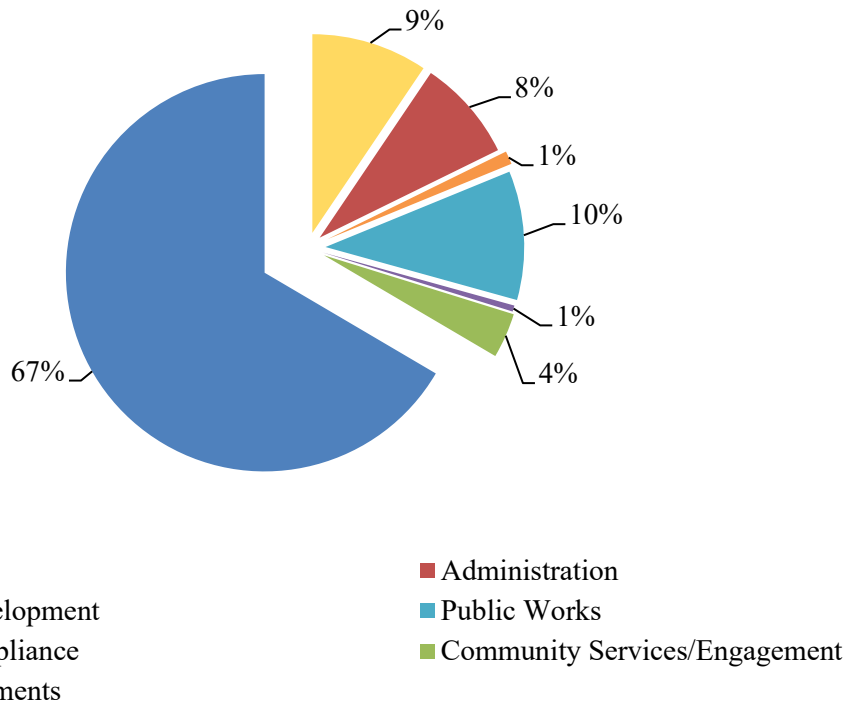


Business Matrix FY 2024-2025

By Fund	Public Safety	Business & Administration	Planning & Development	Public Works	Community Services	Regulatory Compliance	Capital Improvements	Total
General	$49,376,500	$25,498,041	$5,607,474	$9,115,354	$7,582,093	$2,598,618		$99,778,080
Debt Service							$34,585,191	$34,585,191
Utility				$42,973,006				$42,973,006
Environmental Services				$2,708,173				$2,708,173
Hotel/Motel					$1,005,000			$1,005,000
MPFDC					$10,559,966			$10,559,966
MEDC		$17,782,569						$17,782,569
Equipment Replacement							$5,894,274	$5,894,274
Capital Projects							$307,091,998	$307,091,998
BUDGET ALLOCATION	$49,376,500	$43,280,610	$5,607,474	$54,796,533	$19,147,059	$2,598,618	$347,571,463	$522,378,257

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

Budget Summary



BUDGET SUMMARY-ALL MAJOR FUNDS COMBINED
FISCAL YEAR 2024-2025

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds*	Enterprise Funds	2024-2025 Budget All Fund Types	2023-2024 Budget All Fund Types	2022-2023 Actual All Fund Types
SOURCES								
Property Taxes	$ 56,549,824		$ 22,633,200			$ 79,183,024	$ 73,385,766	$ 69,429,703
General Sales & Use Tax	20,945,448	17,127,801	4,477,647			42,550,896	41,649,288	40,707,475
Franchise Taxes	8,741,527					8,741,527	8,395,334	8,949,636
Fines & Fees	1,731,000		164,350		2,708,173	4,603,523	5,135,853	6,702,149
Charges for Services	2,050,000	2,500,684	7,309,994		42,778,006	54,638,684	52,094,880	49,778,302
Licenses & Permits	2,743,888					2,743,888	2,771,994	3,378,244
Interest	300,000	350,000			125,000	775,000	282,000	8,789,097
Miscellaneous Revenue	848,611				70,000	918,611	834,337	4,984,543
Bond Proceeds & Prior Year Projects*		9,059,075		306,166,855		315,225,930	158,683,286	94,185,222
Grant Proceeds & Contributions	340,000					340,000	300,000	11,889,331
Impact Fees				4,000,000		4,000,000	2,500,000	5,563,853
Operating Transfers In	5,527,782	309,975		2,819,417		8,657,174	9,256,955	9,353,311
TOTAL SOURCES	99,778,080	29,347,535	34,585,191	312,986,272	45,681,179	522,378,257	355,289,693	313,710,865
USES								
Salary & Benefits	62,242,474	5,298,338		1,527,041	8,223,149	77,291,002	73,417,249	68,586,960
Operations & Maintenance	14,654,059	3,016,387			28,224,163	45,894,609	41,942,054	42,308,143
Contactural Services	12,420,161	881,000		140,000	1,190,091	14,631,252	12,274,411	14,543,994
Other Miscellaneous Expenses	1,692,004	117,277			458,410	2,267,690	3,095,694	4,064,497
Capital Outlay & Prior Year Projects*		15,796,903		311,319,231		327,116,134	169,761,036	63,092,996
Economic Incentives	2,929,500					2,929,500	1,992,440	3,283,437
Reserve	1,522,870	3,439,675			2,832,272	7,794,816	11,690,183	-
Debt Service			34,585,191			34,585,191	30,756,476	35,388,339
Operating Transfers Out	4,317,012	797,956			4,753,094	9,868,062	10,360,150	7,765,040
Depreciation						-	-	6,295,820
TOTAL USES	99,778,080	29,347,535	34,585,191	312,986,272	45,681,179	522,378,257	355,289,693	245,329,226
TOTAL SOURCES/(USES)	-	-	-	-	-	-	-	68,381,639
BEGINNING NET ASSETS	32,601,574	35,725,734	7,433,259	91,097,188	270,095,200	436,952,955	368,458,716	376,100,009
TOTAL SOURCES/(USES)	-	-	-	-	-	-	-	68,381,639
ENDING NET ASSETS	$ 32,601,574	$ 35,725,734	$ 7,433,259	$ 91,097,188	$ 270,095,200	$ 436,952,955	$ 368,458,716	$ 444,481,648

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

The difference between FY 2022-2023 ending net assets and FY 2024-2025 beginning net assets is due to other minor governmental funds included in the financial statements but not in the budget.

CITY OF MANSFIELD, TEXAS
GENERAL FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$31,738,741	$32,601,574	$32,601,574
Less Reserves	-	-	-
Beginning Unreserved Balance	31,738,741	32,601,574	32,601,574
Receipts:			
Revenues	82,991,896	89,899,394	96,047,811
Sale of City Property	16,676	20,000	20,000
Bonds/Premium on Bonds Issued	-	-	-
Interfund Transfers In	3,710,269	4,826,403	3,710,269
Total	86,718,841	94,745,797	99,778,080
Funds Available	118,457,582	127,347,371	132,379,654
Deductions:			
Expenditures	82,875,211	89,206,698	96,797,283
Interfund Transfers Out	2,980,797	5,539,099	2,980,797
Total	85,856,008	94,745,797	99,778,080
FUND BALANCE			
Unreserved	32,601,574	32,601,574	32,601,574
Reserved	-	-	-
Ending Fund Balance	$32,601,574	$32,601,574	$32,601,574

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
TAXES:			
Ad Valorem Taxes			
Current Year	$ 42,237,504	$ 52,412,895	$ 56,224,824
Delinquent	336,159	178,926	150,000
Penalty & Interest	267,023	228,912	175,000
TOTAL	42,840,686	52,820,733	56,549,824
Sales & Use Taxes			
General Sales Tax	19,207,846	20,165,144	20,568,448
Utility Sales Tax	38,951	32,000	32,000
Mix Drinks Tax	366,812	250,000	345,000
TOTAL	19,613,609	20,447,144	20,945,448
Franchise Taxes			
Gas	976,835	616,240	900,000
Telephone	20,629	61,888	-
Electric	2,507,552	2,582,779	2,595,692
Cable Television	309,253	297,700	130,000
Sanitation	4,424,483	4,393,007	4,523,335
Telephone Lines	185,610	100,000	150,000
Johnson Co. Electric	368,241	353,946	442,500
TOTAL	8,792,604	8,405,559	8,741,527
TOTAL TAXES	71,246,899	81,673,436	86,236,799
LICENSES & PERMITS:			
Building Permits	2,702,907	2,257,734	2,302,888
Plumbing Permits	109,056	-	50,000
Electrical Permits	43,209	-	10,000
Mechanical Permits	36,730	-	-
Health Inspections	267,868	227,423	300,000
Miscellaneous Permits	123,439	175,330	81,000
TOTAL LICENSES & PERMITS	3,283,208	2,660,487	2,743,888

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
FINES & FORFEITURES:			
Municipal Court	$ 827,039	$ 830,439	$ 650,000
Library Fines	4,775	3,000	3,000
Gas Well Fees	416,250	425,250	405,000
Alarm Fines	216,773	200,000	155,000
Animal Shelter Fees	43,765	33,328	34,000
Rental Inspection Fees	110,359	111,507	120,000
Engineering Inspection Fees	1,042,000	830,000	250,000
Other Fines & Fees	150,694	123,247	114,000
TOTAL FINES AND FORFEITURES	2,811,653	2,556,771	1,731,000
OTHER FINANCING SOURCES (USES)			
Interfund Transfers In	3,710,269	4,808,403	5,527,782
Reserve	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	3,710,269	4,808,403	5,527,782
OTHER REVENUES:			
Interest Income	999,575	150,000	300,000
Sale of City Property	16,676	20,000	20,000
Ambulance Service	1,952,350	1,888,335	2,050,000
Grant Proceeds	555,904	250,000	340,000
Other	2,142,305	738,365	828,611
TOTAL OTHER REVENUE	5,666,811	3,046,700	3,538,611
TOTAL GENERAL FUND REVENUES	$ 86,718,841	$ 94,745,797	$ 99,778,080

*Budget is Adopted and Final Budget.

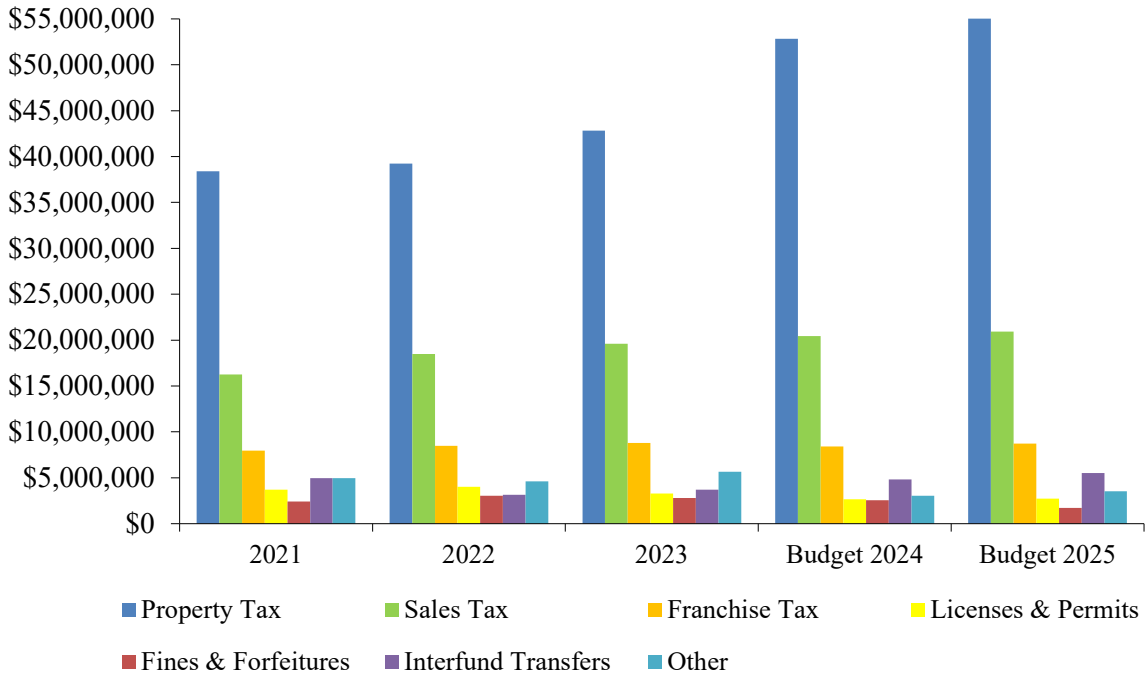
CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
GENERAL GOVERNMENT			
City Council	$ 360,278	$ 500,779	$ 544,809
City Manager's Office	2,240,002	1,868,563	2,290,616
City Secretary's Office	484,216	541,034	564,235
Internship Program	70,636	66,429	105,521
Mansfield Youth Council	-	-	45,000
Historic Downtown	26,834	69,125	69,669
Legal Services	291,783	332,500	332,500
Total General Government	3,473,748	3,378,430	3,952,350
SHARED SERVICES			
Finance & Accounting	$ 1,356,261	$ 1,520,560	$ 1,519,409
Budget & Purchasing	331,631	557,229	548,950
Information Technology	1,226,332	1,299,361	1,458,676
Human Resources	1,167,142	1,710,038	1,874,741
Municipal Court	598,181	721,055	758,250
Public Records & Transparency	370,210	385,828	376,487
Tax Assessing & Collection	452,842	454,930	541,000
Sanitation	3,675,499	3,468,064	4,496,044
Total Shared Services	9,178,098	10,117,065	11,573,557
POLICE DEPARTMENT			
Administration	$ 1,834,502	$ 1,873,574	$ 1,850,001
Training	691,754	698,862	1,014,622
Communications	3,534,302	3,904,606	4,151,899
Patrol	10,510,305	11,778,095	12,540,364
Criminal Investigations	4,057,184	4,079,490	3,886,325
Community Resource Office	967,047	854,319	755,194
Jail Operations	1,538,989	1,436,378	1,474,271
K-9	161,954	178,451	177,688
Traffic	709,694	703,277	791,469
Commercial Vehicle Enforcement	347,753	348,708	355,438
Task Force	588,712	441,459	595,893
Total Police Department	24,942,195	26,297,218	27,593,164
FIRE DEPARTMENT			
Administration	$ 2,199,673	$ 2,325,454	$ 2,203,673
Fire Prevention	864,827	996,107	1,015,452
Emergency Medical Services	942,815	1,012,673	1,047,304
Medical Transport	-	-	240,000
Emergency Management	305,828	407,421	407,673
Operations	15,407,114	15,551,761	16,055,599
Total Fire Department	19,720,257	20,293,416	20,969,702

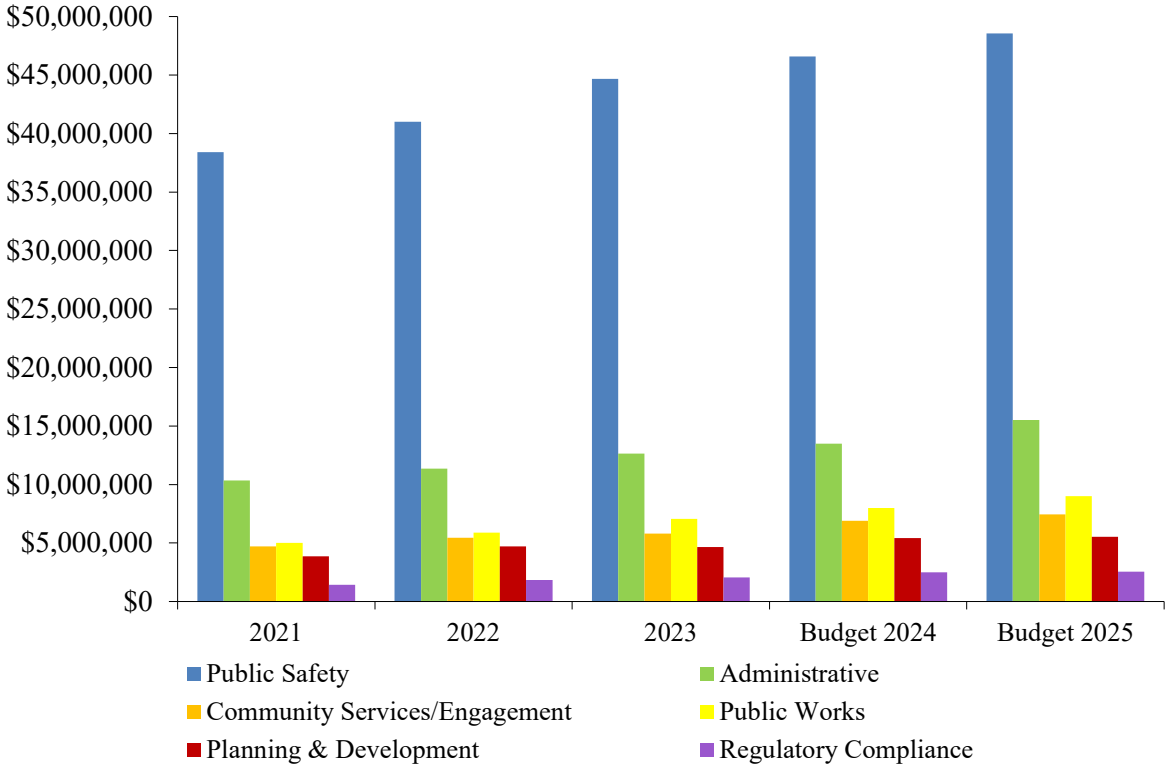
CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
PLANNING AND DEVELOPMENT			
Planning Administration	$ 1,369,341	$ 1,797,717	$ 1,735,885
Planning & Zoning Commission	10,857	24,874	19,715
Historic Landmark Commission	2,421	21,044	26,271
Board of Adjustments	62	1,030	725
Development Services Administration	234,587	25,000	75,000
Building Safety/Inspections	1,505,417	1,969,070	2,023,070
Construction Codes Board of Adjustment	11,962	30,854	35,954
Facilities Management	1,525,552	1,553,719	1,604,826
Total Planning and Development	4,660,199	5,423,308	5,521,445
REGULATORY COMPLIANCE			
Code Compliance	$ 724,599	$ 874,437	$ 1,007,550
Health Inspection Program	309,913	355,773	394,093
Rental Inspection Program	157,044	251,380	145,471
Animal Control	869,374	1,006,745	997,554
Total Regulatory Compliance	2,060,930	2,488,334	2,544,667
PUBLIC WORKS			
Engineering	$ 1,174,154	$ 561,182	$ 652,732
Street Maintenance/Traffic Control	5,889,374	7,442,083	8,350,345
Total Public Works	7,063,528	8,003,265	9,003,078
COMMUNITY SERVICES			
Public Grounds	$ 2,153,336	$ 2,436,772	$ 2,474,728
Senior Lifestyles	311,250	375,304	384,106
Library	1,307,772	1,483,870	1,537,716
Historical Services/Museum	285,802	356,844	357,339
Total Community Services	4,058,160	4,652,791	4,753,889
COMMUNITY ENGAGEMENT			
Communications & Marketing	$ 502,113	$ 969,064	$ 790,487
Neighborhood Outreach	371,206	166,511	193,381
Cultural Arts	351,857	438,154	699,243
Special Events	529,848	682,467	1,013,133
Total Community Engagement	1,755,023	2,256,195	2,696,244
NON-DEPARTMENTAL			
Land Purchase	-	-	-
Economic Incentives	1,795,878	1,992,440	2,929,500
Other Operating Expenses	3,174,304	4,304,235	3,923,472
Transfer to Other Funds	3,973,689	5,539,099	4,317,012
Total Non-Departmental	8,943,871	11,835,774	11,169,984
TOTAL EXPENDITURES	$ 85,856,008	$ 94,745,797	$ 99,778,080

REVENUE BY MAJOR SOURCE



EXPENDITURES BY MAJOR FUNCTION



CITY OF MANSFIELD, TEXAS
GENERAL DEBT SERVICE FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$ 5,222,453	$ 7,433,259	$ 7,433,259
Additions:			
Property Taxes	20,779,739	20,565,033	22,633,200
Interest Earnings	81,107	-	-
Refunding Bonds Issued	9,166,163	-	-
Other Income	2,005	-	-
Total	30,029,014	20,565,033	22,633,200
Funds Available	35,251,467	27,998,292	30,066,459
Deductions:			
Bond Principal	13,215,000	10,530,000	10,775,000
Bond Interest	5,033,350	10,035,033	11,858,200
Escrow for Refunding Bonds	9,414,003	-	-
Fiscal Charges	155,855	-	-
Total	27,818,208	20,565,033	22,633,200
Ending Fund Balance	$ 7,433,259	$ 7,433,259	$ 7,433,259

The change in fund balance in FY 2022-2023 is due to higher than budgeted property taxes dedicated to debt service; however, City Council and Management made the decision to pay an additional $5M in debt in both FY 2023-2024 and FY 2024-2025.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
TIRZ FUNDS
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$6,608,683	$4,867,426	$4,867,426
Less Reserves	-	-	-
Beginning Unreserved Balance	6,608,683	4,867,426	4,867,426
Receipts:			
Property Taxes	5,211,566	356,000	356,000
Interest Earnings	267,115	-	-
Bonds Issued	5,113,695	-	-
Other Income	10,421	-	-
Interfund Transfers In	-	-	-
Total	10,602,797	356,000	356,000
Funds Available	17,211,480	5,223,426	5,223,426
Deductions:			
Expenditures	11,988,054	-	-
Interfund Transfers Out	356,000	356,000	356,000
Total	12,344,054	356,000	356,000
FUND BALANCE			
Unreserved	4,867,426	4,867,426	4,867,426
Reserved	-	-	-
Ending Fund Balance	$4,867,426	$4,867,426	$4,867,426

The City has a total of four Tax Increment Reinvestment Zones that receive property tax revenue. Due to large development projects in each of the TIRZ areas, fund balance decreased 26.35% in FY 2022-2023. As new residential and commercial properties are added to the tax roll, the City will see an increase in revenue and fund balance. TIRZ funds are not included in the budget ordinance total.

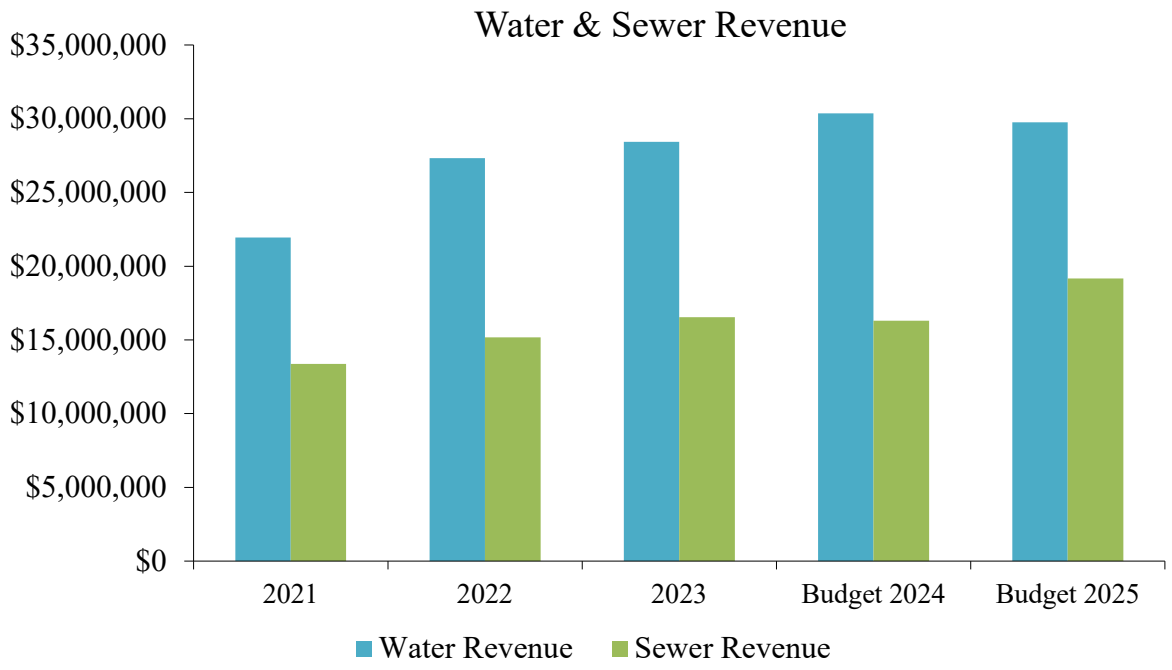
*Budget is Adopted and Final Budget.

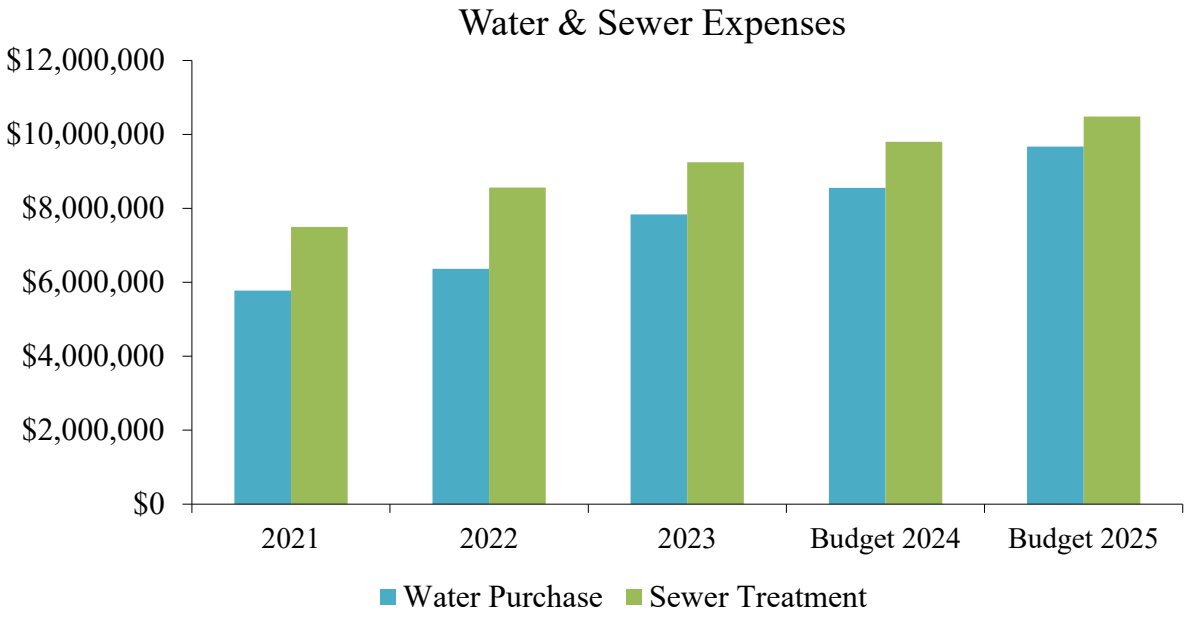
CITY OF MANSFIELD, TEXAS
UTILITY FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$231,289,924	$252,670,190	$252,670,190
Less Reserves	-	-	-
Beginning Unreserved Balance	231,289,924	252,670,190	252,670,190
Receipts:			
Revenues	46,330,014	47,608,945	50,158,000
Sale of City Property	34,144	-	-
Interest Income	1,185,322	24,000	125,000
Contributions	9,582,026	-	-
Interfund Transfers In	9,939,611	-	-
Total	67,071,117	47,632,945	50,283,000
Funds Available	298,361,041	300,303,135	302,953,190
Deductions:			
Expenditures	42,262,531	43,581,030	45,616,788
Interfund Transfers Out	3,428,320	4,051,915	4,666,212
Total	45,690,851	47,632,945	50,283,000
FUND BALANCE			
Unreserved	252,670,190	252,670,190	252,670,190
Reserved	-	-	-
Ending Fund Balance	$252,670,190	$252,670,190	$252,670,190

Fund balance increased 9% in FY 2022-2023. Revenues came in $21,380,266 higher than expenditures because of developer contributions and a transfer from the Utility Construction Fund.

*Budget is Adopted and Final Budget.


Water & Sewer Revenue
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
2021
2022
2023
Budget 2024
Budget 2025
Water Revenue
Sewer Revenue


Water & Sewer Expenses
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
2021
2022
2023
Budget 2024
Budget 2025
Water Purchase
Sewer Treatment

CITY OF MANSFIELD, TEXAS
WATER & SEWER DEBT SERVICE FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 3,157,029	$ 3,293,015	$ 3,293,015
Additions:			
Utility Operating	4,208,522	3,841,100	7,309,994
Interest Income	141,619	-	-
Total	4,350,141	3,841,100	7,309,994
Assets Available	7,507,170	7,134,115	10,603,009
Deductions:			
Bond Principal	3,070,000	2,965,000	3,055,000
Bond Interest	1,138,522	876,100	4,254,994
Agent Fees	5,633	-	-
Total	4,214,155	3,841,100	7,309,994
Ending Net Assets	$ 3,293,015	$ 3,293,015	$ 3,293,015

The Utility Department borrowed $48M in FY 2023-2024 for the Water Treatment Plant expansion. The first payment will be made in FY 2024-2025.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 12,774,988	$ 14,131,997	$ 14,131,997
Additions:			
Drainage Fees	2,851,655	2,764,336	2,872,523
Interest Income	125,355	-	-
Other Income	12,797	-	-
Total	2,989,807	2,764,336	2,872,523
Assets Available	15,764,795	16,896,333	17,004,520
Deductions:			
Administrative/Operations	770,748	1,501,991	1,679,459
Bond Principal	475,000	490,000	145,000
Bond Interest	36,042	36,238	19,350
Reserve	-	544,832	918,079
Transfer Out	47,433	60,507	86,882
Depreciation Expense	225,796	-	-
Other	77,779	130,768	23,752
Total	1,632,798	2,764,336	2,872,522
Ending Net Assets	$ 14,131,997	$ 14,131,997	$ 14,131,997

Revenue in the Environmental Services fund appears to have exceeded expenditures by $1,357,009 in FY 2022-2023, but there was $1.4M in drainage improvements that are recorded in the Environmental Services Construction Fund.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$ 11,797,550	$ 16,561,656	$ 16,561,657
Additions:			
Sales Tax Revenue	6,626,695	6,934,495	7,499,307
Interest	1,250,591	48,000	250,000
Contributions	3,495	2,800	2,300
Development Fees	1,355,400	-	-
Transfer In	318,552	309,975	309,975
Charges for Service	2,257,091	2,510,800	2,438,384
Other	151,652	144,000	60,000
Total	11,963,476	9,950,070	10,559,966
Funds Available	23,761,026	26,511,726	27,121,623
Deductions:			
Administration	1,580,251	1,903,078	1,861,638
Operating Costs	3,927,193	4,303,954	4,487,970
Transfer Out	156,020	246,017	295,135
Reserve/Projects	1,247,031	2,779,388	3,148,223
Capital Equipment/Improvements	288,875	717,633	767,000
Total	7,199,370	9,950,070	10,559,966
Ending Fund Balance	$ 16,561,656	$ 16,561,657	$ 16,561,656

Fund balance in FY2022-2023 increased 40% due to higher-than-expected sales tax, interest 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
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$ 515,416	$ 518,197	$ 518,197
Additions:			
Sales Tax Revenue	3,158,885	3,164,077	2,800,917
Bond Proceeds	-	-	-
Interest	8,234	-	-
Total	3,167,119	3,164,077	2,800,917
Funds Available	3,682,535	3,682,274	3,319,114
Deductions:			
Bond Principal	1,965,000	2,030,000	1,735,000
Interest	1,192,847	1,134,077	1,065,917
Fiscal Charges	6,491	-	-
Total	3,164,338	3,164,077	2,800,917
Ending Fund Balance	$ 518,197	$ 518,197	$ 518,197

*Budget is Adopted and Final Budget

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 12,794,910	$ 16,728,230	$ 16,728,230
Additions:			
Sales Tax Revenue	7,150,183	7,438,544	8,623,494
Sale of City Property	388,613	-	-
Other Income	-	-	9,059,075
Interest	572,159	60,000	100,000
Total	8,110,954	7,498,544	17,782,569
Assets Available	20,905,864	24,226,774	34,510,799
Deductions:			
Administration	1,825,475	1,568,994	1,735,000
Other Operating Expenses	38,629	22,361	14,845
Transfer to other Funds	428,379	462,612	502,821
Project Appropriation	1,885,152	5,444,577	15,529,903
Total	4,177,635	7,498,544	17,782,569
Ending Net Assets	$ 16,728,230	$ 16,728,230	$ 16,728,230

Sales tax and interest revenue largely contributed to the 30.7% increase in the MEDC's fund balance. Project appropriation actuals were significantly lower than what was budgeted. Not all of the budgeted economic development agreement payments were expensed in FY 2022-2023.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ -	$ -	$ -
Additions:			
Sales Tax Revenue	2,656,622	2,660,028	1,676,730
Total	2,656,622	2,660,028	1,676,730
Assets Available	2,656,622	2,660,028	1,676,730
Deductions:			
Bond Principal	1,905,000	1,980,000	1,070,000
Interest	748,848	680,028	606,730
Bond Issuance Cost	2,774	-	-
Total	2,656,622	2,660,028	1,676,730
Ending Net Assets	$ -	$ -	$ -

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
SPECIAL REVENUE HOTEL/MOTEL FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$ 1,960,047	$ 2,435,848	$ 2,435,848
Additions:			
Taxes	1,103,504	1,005,000	1,005,000
Interest	44,093	-	-
Other Revenue	11,250	-	-
Total	1,158,847	1,005,000	1,005,000
Funds Available	3,118,894	3,440,848	3,440,848
Deductions:			
CVB/Tourism	421,510	662,201	713,549
Reserve	-	73,799	291,451
Transfer Out	-	-	-
Other	261,536	269,000	-
Total	683,046	1,005,000	1,005,000
Ending Fund Balance	$ 2,435,848	$ 2,435,848	$ 2,435,848

The Hotel/Motel tax fund balance increased 24.3% in FY 2022-2023. Tax collections and cost savings in the Convention & Visitors Bureau contributed to this increase.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
STREET CONSTRUCTION
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Fund Balance	$ 28,874,190	$ 40,913,425	$ 40,913,425
Additions:			
Bond Proceeds	17,737,610	17,250,000	15,750,000
Prior Year Funds	-	21,934,227	21,700,849
Interest	1,489,950	-	-
Impact Fees	2,143,481	1,400,000	1,500,000
Transfers In	-	-	-
Other Income	2,256	-	-
Total	21,373,297	40,584,227	38,950,849
Funds Available	50,247,487	81,497,652	79,864,274
Deductions:			
Project Appropriation	9,158,894	40,584,227	38,950,849
Bond Issuance Cost	175,168	-	-
Total	9,334,062	40,584,227	38,950,849
Ending Fund Balance	$ 40,913,425	$ 40,913,425	$ 40,913,425

The fund balance in FY 2022-2023 increased 41.7% with bond proceeds of $17.7M for projects beginning in FY 2022-2023, but not completely expensed in the same year. Interest earnings and impact fees also contributed to the increase.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
WATER & SEWER CONSTRUCTION
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 16,332,638	$ 14,927,718	$ 14,927,718
Additions:			
Bond Proceeds	-	50,000,000	-
Prior Year Funding	9,175,396	11,187,554	70,123,753
Impact Fees	3,126,972	2,500,000	2,500,000
Interest	377,864	-	-
Transfer In	5,000,000	-	-
Other Income	29,855	-	-
Total	17,710,087	63,687,554	72,623,753
Assets Available	34,042,725	78,615,272	87,551,471
Deductions:			
Transfer Out	368,092	-	-
Project Appropriations	18,746,915	63,687,554	72,623,753
Total	19,115,007	63,687,554	72,623,753
Ending Net Assets	$ 14,927,718	$ 14,927,718	$ 14,927,718

Utility construction projects in FY 2022-2023 are the reason for the decrease in fund balance.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES CONSTRUCTION FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ -	$ -	$ -
Additions:			
Bond Proceeds	-	-	7,600,000
Prior Year Funds	1,404,442	2,101,644	-
Other	-	1,650,000	-
Total	1,404,442	3,751,644	7,600,000
Assets Available	1,404,442	3,751,644	7,600,000
Deductions:			
Transfer Out	-	-	-
Project Appropriations	1,404,442	3,751,644	7,600,000
Total	1,404,442	3,751,644	7,600,000
Ending Net Assets	$ -	$ -	$ -

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
BUILDING CONSTRUCTION
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2023/2024
Beginning Net Assets	$ 6,766,122	$ 34,381,912	$ 34,381,912
Additions:			
Bond Proceeds - Net	40,127,807	-	151,500,000
Prior Year Funds	-	32,779,539	17,221,884
Interest	1,549,358	-	-
Transfers In	-	-	-
Other Income	3,224	-	-
Total	41,680,389	32,779,539	168,721,884
Assets Available	48,446,511	67,161,451	203,103,796
Deductions:			
Bond Issuance Costs	435,807	-	-
Transfer Out	-	-	-
Project Appropriations	13,616,633	32,779,539	168,721,884
Other	12,159	-	-
Total	14,064,599	32,779,539	168,721,884
Ending Net Assets	$ 34,381,912	$ 34,381,912	$ 34,381,912

The Building Construction Fund received over $40M in bond proceeds in FY2022-2023 to begin the design phase of a new Animal Control facility and Service Center expansion and complete the new Police Headquarters building.

*Budget is Adopted and Final Budget.

MPFDC (PARKS) CONSTRUCTION FUND
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 2,568,443	$ (374,304)	$ (374,304)
Additions:			
Bond Proceeds	-	5,000,000	3,500,000
Transfers In	-	8,650,432	6,650,000
Development Fees	-	600,000	-
Interest	2,489	-	-
Other Income/Grants	-	4,000,000	4,750,000
Total	2,489	18,250,432	14,900,000
Assets Available	2,570,932	17,876,128	14,525,696
Deductions			
Project Appropriations	2,945,236	18,250,432	14,900,000
Transfers Out	-	-	-
Total	2,945,236	18,250,432	14,900,000
Ending Net Assets	$ (374,304)	$ (374,304)	$ (374,304)

In FY 2022-2023, $2.9M in park improvements were made. Funds are transferred from the Mansfield Park Facilities Development Corporation's operating fund to help pay for these construction projects. In FY 2022-2023, the transfer did not occur, resulting in a negative fund balance. This should be corrected with the FY 2023-2024 actuals.

*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS
EQUIPMENT REPLACEMENT
BUDGET SUMMARY
2024/2025

	ACTUAL 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Beginning Net Assets	$ 2,241,714	$ 1,248,437	$ 1,248,437
Additions:			
Bond Proceeds - Net	-	-	1,785,000
Prior Year Funds	-	2,129,890	1,289,857
Transfers In	2,662,245	4,120,577	2,819,417
Sale of City Property	58,909	-	-
Interest	271	-	-
Total	2,721,425	6,250,467	5,894,274
Assets Available	4,963,139	7,498,904	7,142,711
Deductions			
Bond Issuance Costs	-	-	-
Equipment	3,714,702	6,250,467	5,894,274
Total	3,714,702	6,250,467	5,894,274
Ending Net Assets	$ 1,248,437	$ 1,248,437	$ 1,248,437

Following COVID-19, supply chain issues caused major delays in the delivery of vehicles and equipment ordered in prior years. In FY 2022-2023, equipment purchases exceeded the budgeted transfer amount from the General Fund, resulting in a 44% reduction in the fund balance.

*Budget is Adopted and Final Budget.


MANSFIELD
TEXAS

DEBT SERVICE FUNDS

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

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

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

City of Mansfield Debt Management Policy

Purpose

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

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

It is upon this principle that the City of Mansfield, Texas determines the necessity to incur debt in order to finance the Capital Improvement Program (CIP) of the City. The management of the City's debt is vital for maintaining the expected cost of services and the continued infrastructure development within this community. With the 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 percentage of taxable value
  - Debt service as a percentage of current revenues and current expenditures
  - Debt tax rate as a percent of the City's tax rate

  Revenue Bonds:

  - Pledged revenues shall be a minimum of 110% of annual debt service
  - Pledged revenues shall be a minimum of 125% of average annual debt service
  - Pledged revenues shall be 130% of maximum annual debt service for financial planning purposes
  - Annual adjustments to the City's rate structures will be made as necessary to maintain a 130% coverage factor

- The City Charter of the City of Mansfield, Texas and the statutes of the State of Texas do not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities of more than 5,000 populations, limit the ad valorem tax rate to $2.50 per $100 of assessed valuation. The City operates under a Home Rule Charter that also imposes a limit of $2.50 per $100 of assessed valuation. The FY 2024-2025 budgeted property tax rate is $0.645000 per $100 valuation with a tax margin of $1.855 per $100 valuation based upon the maximum ad valorem tax rate noted above. Additional revenues up to $178,230,931 per year could be raised before reaching the maximum allowable tax base.

Calculation of the City of Mansfield Legal Debt Limit

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

The Assessed Taxable Valuation in FY 2024-2025 (Tax Year 2024) is $9,608,136,447

The Legal Debt Limit (15%) is $1,441,220,467

General Obligation Bonds and Certificates of Obligation total $234,190,000

The Legal Debt Margin is $1,207,030,467

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 20 years
- Pricing structured to allow for premiums and discounts
- First year payment to begin in second year of construction
- Bond insurance
- Surety bond if warranted

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

Methods of Sale

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

Negotiated Sale: The City shall seek to weigh the selection of underwriter before negotiating a bond sale. The selection of the underwriter shall encourage the best economic environment in which the City will benefit from selling its bonds. Typically, negotiated sales will occur when the market volatility is unpredictable. In some cases, this may mean investors are not willing to commit capital in uncertain economic environments, or the size of the issue may not attract the bids for a successful sale. Moreover, the primary purpose of the negotiated sale is to solicit the interest rate environment for the City to sell bonds.

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

Refunding of Debt

The City of Mansfield, Texas shall monitor the municipal bond market for opportunities to refund outstanding debt to save the City from future interest costs. As a general rule, the savings shall be at least 3% greater than the cost of carrying the existing debt inclusive of issuance costs and any cash

contributions. However, if the value of the savings exceeds the cost of the refunding and is greater than $100,000 but is less than 3% of the savings, then the City shall consider refunding the existing debt. Arbitrage rules are to be considered when refunding debt.

Credit Objectives

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



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

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

Secondary Market Disclosure

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

Financial Advisor

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

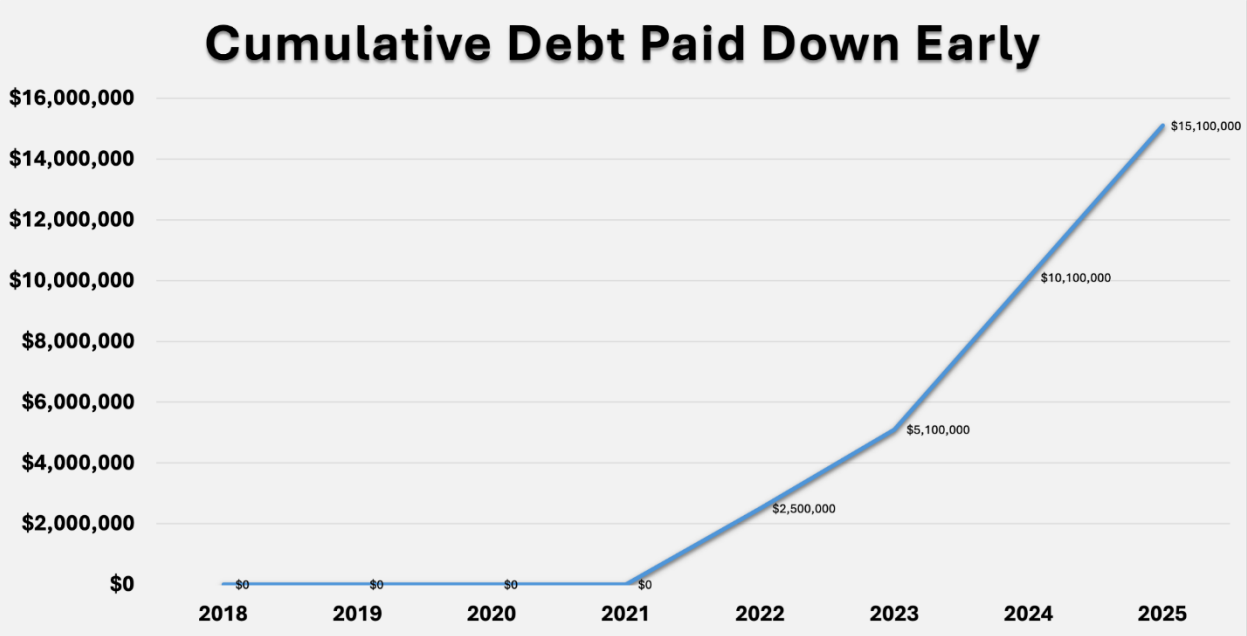
The City shall maintain its books and records in a manner consistent with the provision allowed under the Internal Revenue Code Section 148. Furthermore, the City shall have its arbitrage exposure calculated annually and appropriately recognized in the City's Annual Comprehensive Financial Statement.

Investment in Bond Proceeds

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

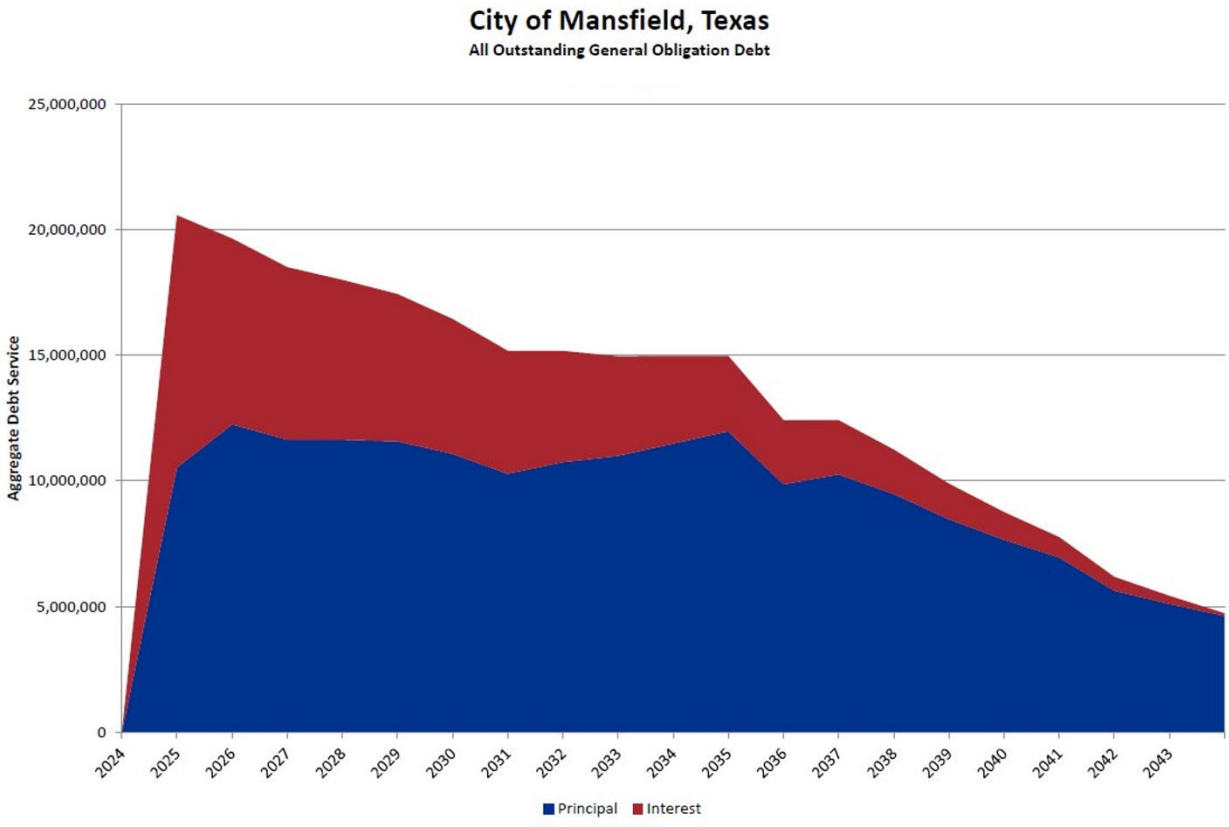
Early Payment of Debt

In the past several years, the City has been able to make early payments towards debt obligation, saving the taxpayers over $4,000,000 in interest. It is the City Manager's intention to make another payment of $5,000,000 in early FY 2024-2025, bringing the cumulative total to $15,100,000 in four years.



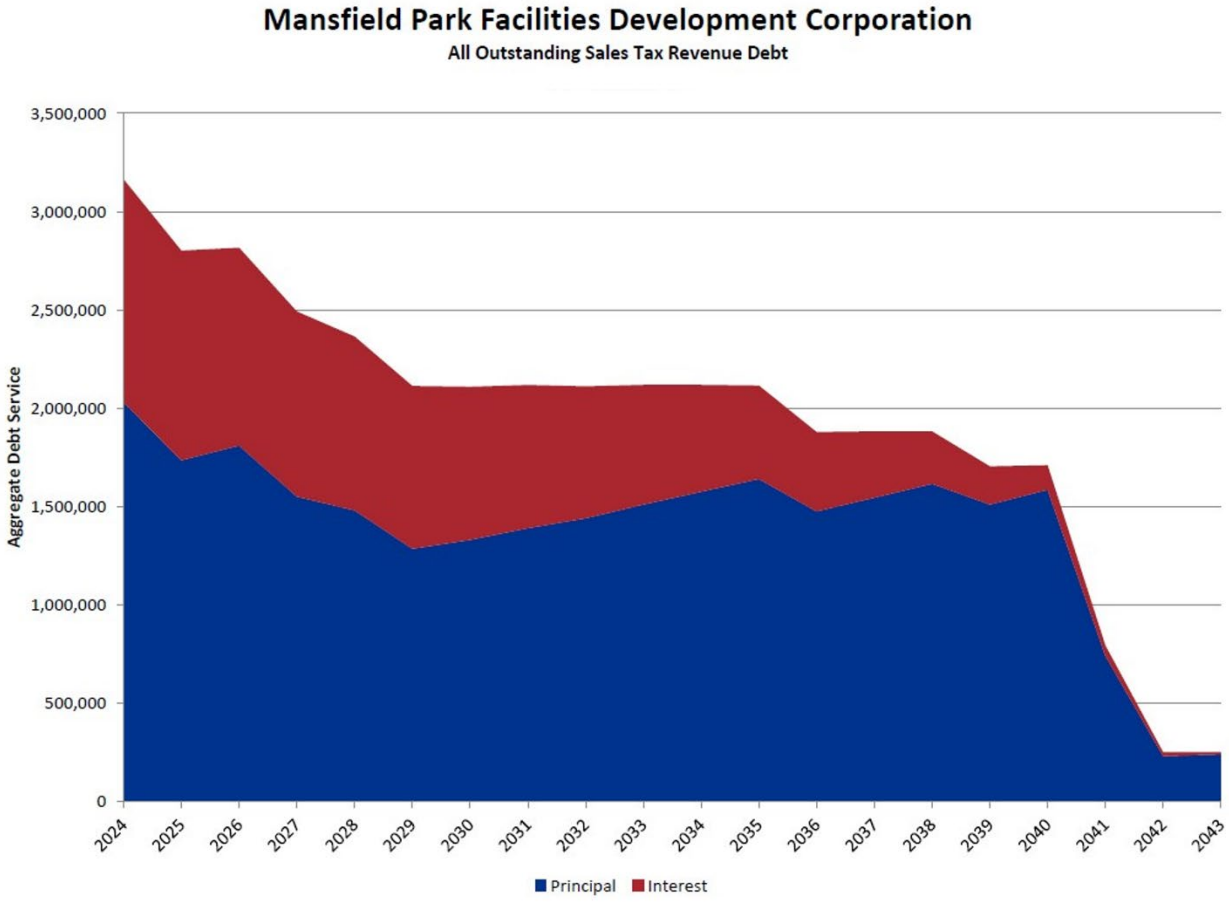
CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2025	10,775,000	11,858,200	22,633,200
2026	12,290,000	9,585,363	21,875,363
2027	12,105,000	9,033,167	21,138,167
2028	12,620,000	8,482,703	21,102,703
2029	13,165,000	7,904,648	21,069,648
2030-2034	67,685,000	30,733,773	98,418,773
2035-2039	62,140,000	16,408,150	78,548,150
2040-2044	43,410,000	4,529,993	47,939,993
Total	**$ 234,190,000**	**$ 98,535,997**	**$ 332,725,997**



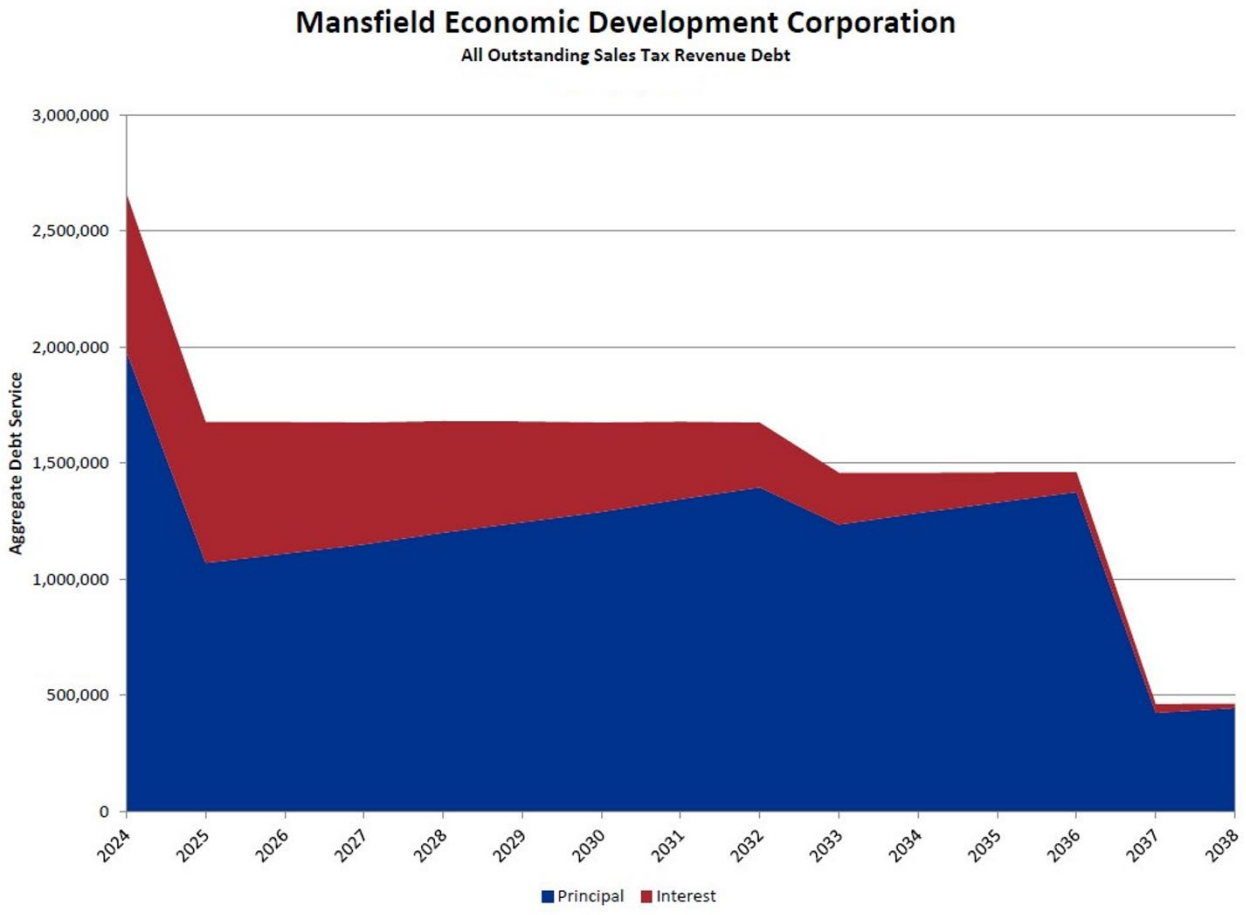
CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT FUND
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2025	1,735,000	1,065,917	2,800,917
2026	1,810,000	1,005,849	2,815,849
2027	1,550,000	941,449	2,491,449
2028	1,480,000	884,445	2,364,445
2029	1,285,000	827,728	2,112,728
2030-2034	7,245,000	3,329,494	10,574,494
2035-2039	7,785,000	1,675,867	9,460,867
2040-2043	2,795,000	207,855	3,002,855
Total	**$ 25,685,000**	**$ 9,938,603**	**$ 35,623,603**



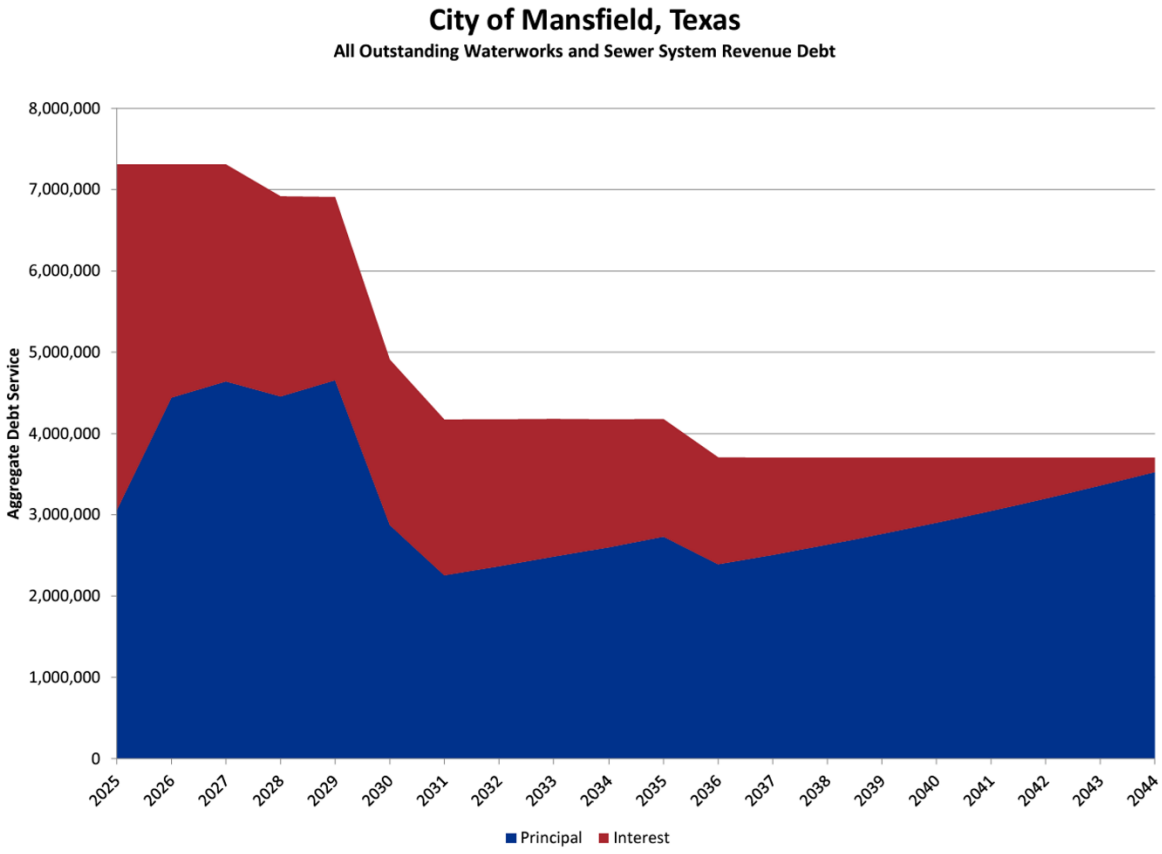
CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT FUND
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
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	1,200,000	480,246	1,680,246
2029	1,245,000	433,725	1,678,725
2030-2034	6,550,000	1,391,980	7,941,980
2035-2038	3,575,000	271,652	3,846,652
Total	**$ 15,900,000**	**$ 4,275,249**	**$ 20,175,249**



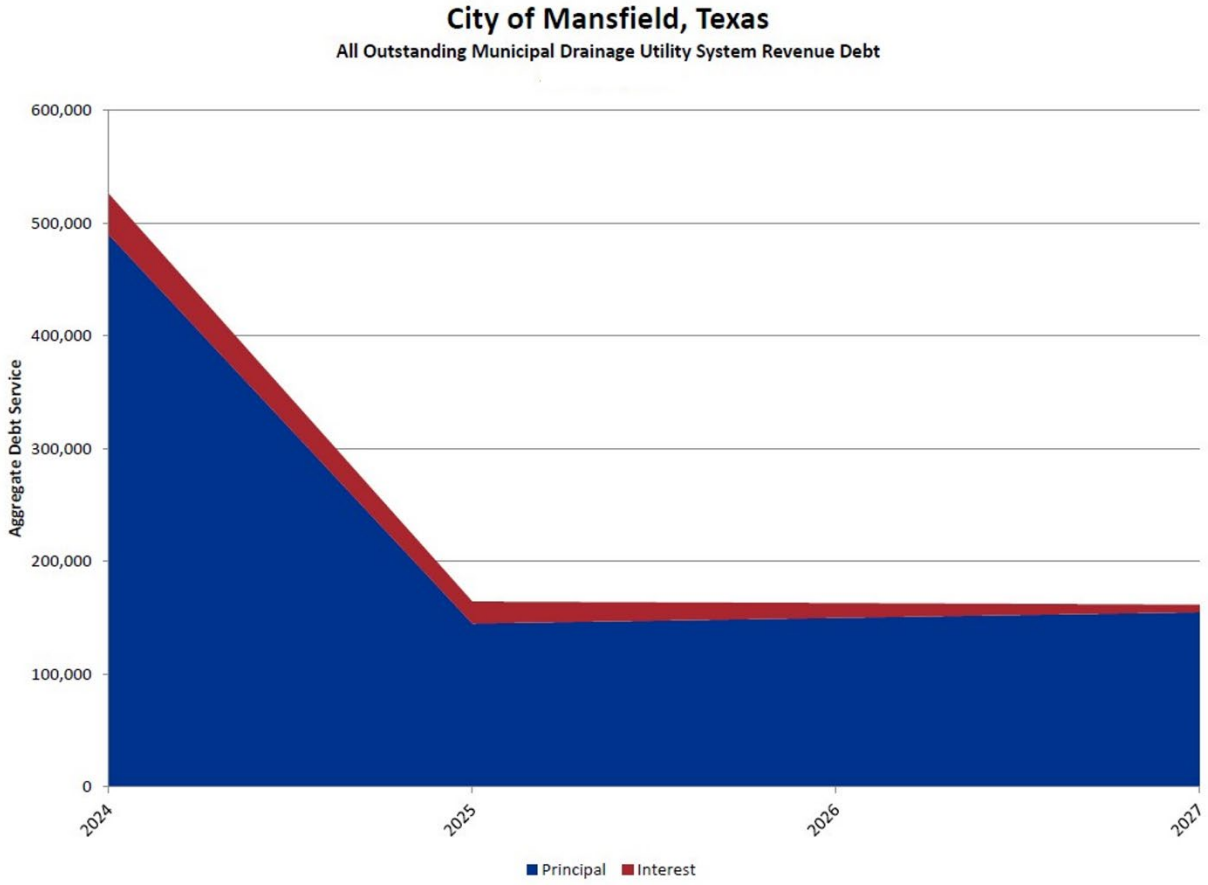
CITY OF MANSFIELD, TEXAS
WATER & SEWER FUND
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2025	3,055,000	4,254,994	7,309,994
2026	4,440,000	2,870,000	7,310,000
2027	4,640,000	2,671,200	7,311,200
2028	4,455,000	2,463,000	6,918,000
2029	4,655,000	2,253,850	6,908,850
2030-2034	12,580,000	9,027,050	21,607,050
2035-2039	13,020,000	5,971,450	18,991,450
2040-2044	16,030,000	2,482,750	18,512,750
Total	**$ 62,875,000**	**$ 31,994,294**	**$ 94,869,294**



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

Fiscal Year	Principal	Interest	Total
2025	145,000	19,350	164,350
2026	150,000	13,115	163,115
2027	155,000	6,665	161,665
Total	**$ 450,000**	**$ 39,130**	**$ 489,130**

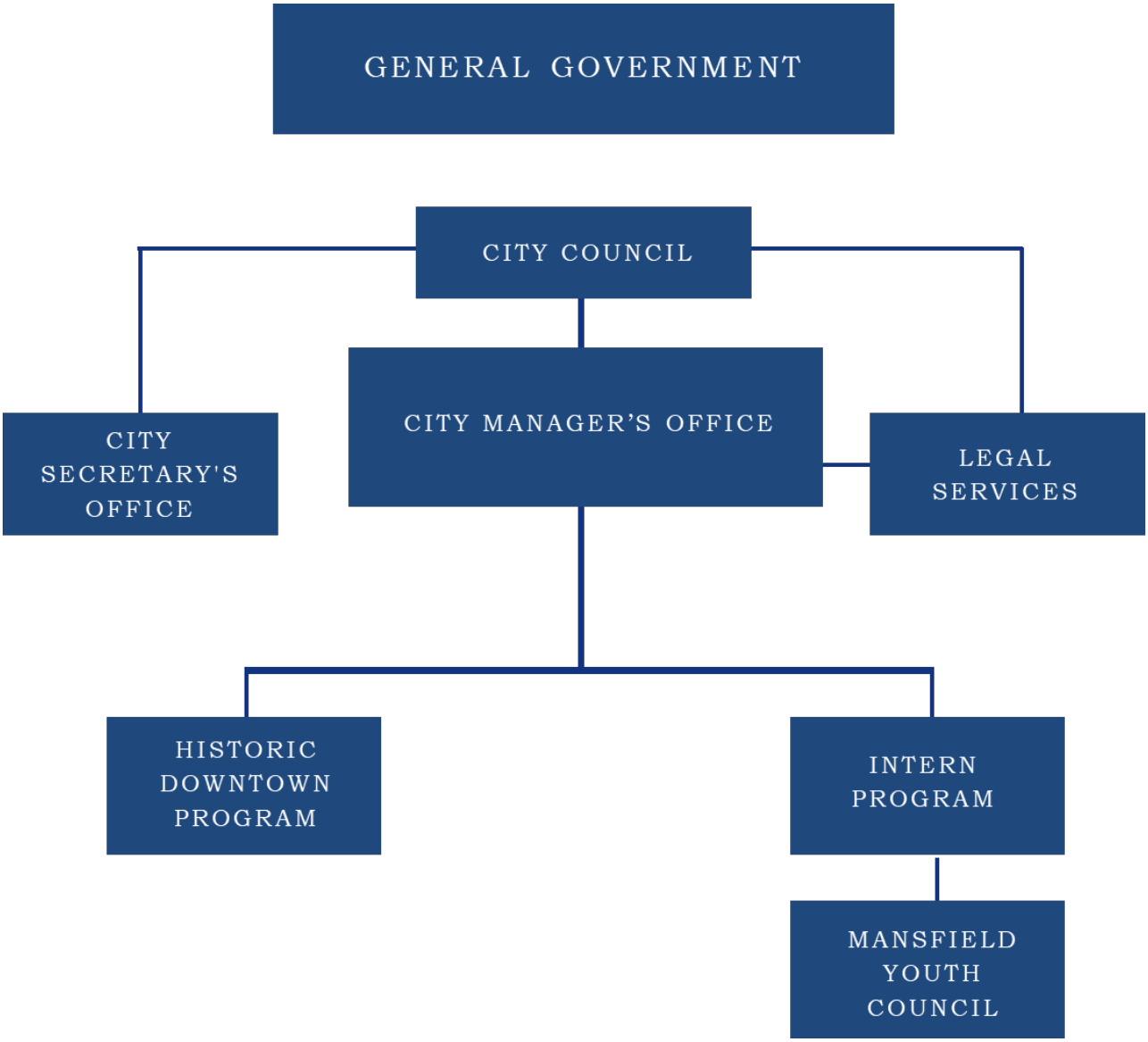


Outstanding Debt Obligation	If Debt is Conduit or Component Debt, Related Entity Name:	Principal Issued	Principal Outstanding	Combined Principal & Interest Required to Pay Debt On-time and In-full	Final Maturity Date	Is the Debt Secured by Ad Valorem Taxes?	Total Proceeds Received	Proceeds Spent	Proceeds Unspent	Official Stated Purpose for Which the Debt Obligation was Authorized
General Obligation Refunding Bonds, Series 2012		$ 5,855,000	$ 1,520,000	$ 3,919,586	2/15/2025	Yes	$ 5,898,815	$ 5,898,815	$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2013		$ 5,335,000	$ 1,090,000	$ 4,399,325	2/15/2033	Yes	$ 5,600,000	$ 5,600,000	$ -	Streets, equipment, & building improvements
Combination Tax & Revenue CO, Series 2014		$ 16,500,000	$ 4,380,000	$ 16,105,056	2/15/2034	Yes	$ 16,128,000	$ 16,128,000	$ -	Streets, equipment, & building improvements
Combination Tax & Revenue CO, Series 2014A		$ 1,255,000	$ 125,000	$ 1,215,909	2/15/2034	Yes	$ 1,255,000	$ 1,255,000	$ -	Streets & equipment
Combination Tax & Revenue CO, Series 2015		$ 15,870,000	$ 10,770,000	$ 16,543,075	2/15/2034	Yes	$ 17,850,000	$ 17,850,000	$ -	Streets, equipment, & improvements
General Obligation Refunding Bonds, Series 2015		$ 11,700,000	$ 3,465,000	$ 5,907,200	2/15/2027	Yes	$ 13,648,384	$ 13,648,384	$ -	Refund a portion of the City's outstanding debt
General Obligation Refunding Bonds Taxable, Series 2016		$ 4,365,000	$ 2,120,000	$ 3,236,170	2/15/2028	Yes	$ 4,466,386	$ 4,466,386	$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2016		$ 13,705,000	$ 10,225,000	$ 16,029,313	2/15/2036	Yes	$ 15,570,000	$ 15,570,000	$ -	Streets & street improvements
General Obligation Refunding & Improvement Bonds, Series 2016		$ 14,885,000	$ 8,560,000	$ 13,534,625	2/15/2036	Yes	$ 17,555,218	$ 17,555,218	$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO Taxable, Series 2016A		$ 2,960,000	$ 2,410,000	$ 3,693,078	2/15/2037	Yes	$ 2,855,000	$ 2,855,000	$ -	Building improvements
Combination Tax & Revenue CO, Series 2017		$ 18,975,000	$ 14,880,000	$ 21,673,986	2/15/2041	Yes	$ 19,500,000	$ 19,500,000	$ -	Streets, equipment, & improvements
Combination Tax & Revenue CO, Series 2018		$ 15,960,000	$ 12,905,000	$ 19,372,044	2/15/2038	Yes	$ 16,756,204	$ 16,756,204	$ -	Streets, land, equipment, & improvements
Combination Tax & Revenue CO, Series 2019		$ 13,750,000	$ 11,780,000	$ 17,247,247	2/15/2039	Yes	$ 13,750,000	$ 13,122,636	$ 627,364	Streets,wayfinding, building design/improvements, & land
Combination Tax & Revenue CO, Series 2020		$ 24,245,000	$ 21,605,000	$ 30,040,088	2/15/2040	Yes	$ 25,400,000	$ 24,264,140	$ 1,135,860	Designing/constructing new buildings, streets, wayfinding, & equipment
General Obligation Refunding Bonds, Series 2020		$ 4,475,000	$ 1,420,000	$ 2,750,125	2/15/2031	Yes	$ 4,697,877	$ 4,697,877	$ -	Refund a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2021		$ 9,100,000	$ 8,385,000	$ 11,375,729	2/15/2041	Yes	$ 9,500,000	$ 7,644,017	$ 1,855,983	Designing/constructing new facilities, renovating current facilities, & equipment
Combination Tax & Revenue CO, Series 2022		$ 9,360,000	$ 9,045,000	$ 13,936,547	2/15/2042	Yes	$ 9,945,519	$ 3,439,231	$ 6,506,288	Acquiring software/technology, designing/constructing streets
General Obligation Refunding & Improvement Bonds, Series 2022		$ 13,365,000	$ 13,365,000	$ 19,645,441	2/15/2043	Yes	$ 14,683,003	$ 9,406,467	$ 5,276,536	Linear park and refunding a portion of the City's outstanding debt
Combination Tax & Revenue CO, Series 2022A		$ 49,200,000	$ 49,200,000	$ 79,212,142	2/15/2043	Yes	$ 52,000,000	$ 22,971,910	$ 29,028,090	Streets, police facilities, animal control facilities, service center
Combination Tax & Revenue CO, Series 2023		$ 4,925,000	$ 4,925,000	$ 7,355,573	2/15/2043	Yes	$ 5,004,925	$ 5,004,925	$ -	Streets and water/wastewater infrastructure
Waterworks & Sewer System Revenue Refunding Bonds, Series 2015		$ 9,540,000	$ 1,675,000	$ 3,100,600	8/1/2027	No	$ 10,493,667	$ 10,493,667	$ -	Refund a portion of the City's outstanding debt
Waterworks & Sewer System Revenue Refunding & Improvement Bonds, Series 2016		$ 24,510,000	$ 14,525,000	$ 22,611,550	8/1/2035	No	$ 28,567,204	$ 28,567,204	$ -	Refund a portion of the City's outstanding debt & improvements/additions to the water system
Waterworks & Sewer System Revenue Refunding Bonds, Series 2021		$ 7,425,000	$ 4,685,000	$ 7,126,400	8/1/2030	No	$ 7,995,353	$ 7,995,353	$ -	Refund a portion of the City's outstanding debt
Municipal Drainage Utility System Revenue Bonds, Series 2007		$ 2,200,000	$ 590,000	$ 986,965	8/1/2027	No	$ 2,092,265	$ 2,092,265	$ -	Construction of drainage improvements
Municipal Drainage Utility System Revenue Refunding Bonds, Series 2012		$ 3,740,000	$ 350,000	$ 1,082,288	8/1/2024	No	$ 3,809,509	$ 3,809,509	$ -	Refund a portion of the City's outstanding debt
Sales Tax Revenue Refunding Bonds, Series 2012	MPFDC	$ 4,995,000	$ 345,000	$ 1,068,919	8/1/2024	No	$ 5,036,008	$ 5,036,008	$ -	Refund a portion of MPFDC's outstanding debt
Sales Tax Revenue Refunding & Improvement Bonds, New Series 2016	MPFDC	$ 6,775,000	$ 3,575,000	$ 5,618,006	8/1/2035	No	$ 7,173,328	$ 7,173,328	$ -	Refund a portion of MPFDC's outstanding debt & land acquisition
Sales Tax Revenue Bonds, Taxable New Series 2016A	MPFDC	$ 8,295,000	$ 6,780,000	$ 10,819,585	8/1/2041	No	$ 8,295,000	$ 8,295,000	$ -	Construction of an ice rink
Sales Tax Revenue Refunding and Improvement Bonds, Taxable New Series 2016	MPFDC	$ 14,930,000	$ 11,775,000	$ 19,188,662	8/1/2040	No	$ 14,930,000	$ 14,930,000	$ -	Refund a portion of MPFDC's outstanding debt & construction of the Mansfield Fieldhouse
Sales Tax Revenue Bonds, New Series 2018	MPFDC	$ 2,325,000	$ 1,910,000	$ 2,906,500	8/1/2038	No	$ 2,451,944	$ 2,451,944	$ -	Construction of a parks admin building & linear
Sales Tax Revenue Bonds, Taxable New Series 2018	MPFDC	$ 3,785,000	$ 3,330,000	$ 5,501,717	8/1/2043	No	$ 3,785,000	$ 3,785,000	$ -	Construction of an ice rink
Sales Tax Revenue Bonds, Series 2012	MEDC	$ 3,090,000	$ 1,610,000	$ 2,366,956	8/1/2032	No	$ 3,101,495	$ 3,101,495	$ -	Extension of a roadway and construction of a bridge to service commercial areas
Sales Tax Revenue Refunding Bonds, Series 2015	MEDC	$ 2,880,000	$ 325,000	$ 1,012,950	8/1/2024	No	$ 3,051,114	$ 3,051,114	$ -	Refund a portion of MEDC's outstanding debt
Sales Tax Revenue Refunding Bonds, Taxable New Series 2015	MEDC	$ 5,630,000	$ 625,000	$ 1,940,525	8/1/2024	No	$ 5,630,000	$ 5,630,000	$ -	Refund a portion of MEDC's outstanding debt
Sales Tax Revenue Bonds, New Series 2016	MEDC	$ 14,125,000	$ 10,210,000	$ 14,956,244	8/1/2036	No	$ 15,000,000	$ 15,000,000	$ -	Infrastructure for a commercial development
Sales Tax Revenue Bonds, Taxable New Series 2018	MEDC	$ 6,200,000	$ 5,110,000	$ 7,873,306	8/1/2038	No	$ 6,200,000	$ 6,200,000	$ -	Acquire land & construct a business park

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

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
CITY COUNCIL
CITY SECRETARY'S OFFICE
CITY MANAGER'S OFFICE
LEGAL SERVICES
HISTORIC DOWNTOWN PROGRAM
INTERN PROGRAM
MANSFIELD YOUTH COUNCIL

GENERAL GOVERNMENT AT A GLANCE

Budget Summary

The General Government Department increased 16.99% overall. The City Council's budget includes new software and computer supplies. The City Manager's Office budget increased with the addition of 1 full-time equivalent (FTE) position. The Culture and Strategic Initiatives Manager position was converted from part-time to full-time, and a part-time Chief Sustainability Officer was added. Contractual services also increased. The success of the Internship Program led to a budget increase to expand the program in FY 2024-2025 to allow for even greater participation. Finally, the City established a budget for the Mansfield Youth Council. In FY 2023-2024, this began as a "pilot program" under the Internship Program budget. As a result of its successful implementation, the Mansfield Youth Council has become a separate program.

General Government Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
City Council	$ 267,277	$ 360,278	$ 500,779	$ 544,809	8.79%
City Manager's Office	1,655,125	2,240,002	1,868,563	2,290,616	22.59%
Internship Program	35,620	70,636	66,429	105,521	58.85%
Mansfield Youth Council	-	-	-	45,000	-
Historic Downtown	51,269	26,834	69,125	69,669	0.79%
City Secretary's Office	456,875	484,216	541,034	564,235	4.29%
Legal Services	366,993	291,783	332,500	332,500	0.00%
Total	**$ 2,833,159**	**$ 3,473,748**	**$ 3,378,430**	**$ 3,952,350**	**16.99%**

General Government Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,838,715	$ 2,384,222	$ 2,161,899	$ 2,536,027	17.31%
Operations	994,444	1,089,525	1,216,532	1,416,323	16.42%
Total	**$ 2,833,159**	**$ 3,473,747**	**$ 3,378,430**	**$ 3,952,350**	**16.99%**



MANSFIELD TEXAS

City Council

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



N	O	R	T	H
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
	●		●	●	

Recognize community issues and concerns and develop strategies beneficial to all citizens.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
City Council Meetings	33	31	35	35
Sub-committee Meetings	12	25	15	25
Public Hearings Held	70	65	60	65

Goal #2	N	O	R	T	H
	●	●			●

Develop legislation that will benefit present and future citizens of Mansfield.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Council/Management Strategic Planning Workshops	1	1	1	1
Council Budget Workshops	6	6	6	6
Ordinances Enrolled	51	50	50	50
Resolutions Enrolled	126	170	120	165
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					
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-wide goals and strategic priorities set by the City Council can be found in the Goals and Objectives section of this document.

City Council Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	-	-	-	-	
Operations	$ 267,277	$ 360,278	$ 500,779	$ 544,809	8.79%
Total	**$ 267,277**	**$ 360,278**	**$ 500,779**	**$ 544,809**	**8.79%**



Left to right: Juan Fresquez-Place 4, Julie Short-Place 5, Larry Broseh-Place 7, Mayor Michael Evans, Brent Newson-Place 3, Tamera Bounds-Place 2, and Todd Tonore-Mayor Pro Tem

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

Contact: Susana Marin, 817-276-4203

MANSFIELD TEXAS

Division 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 GUIDING PRINCIPLES



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
	●	●	●		●

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

Objectives

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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
City-wide Staffing	509	534.25	543	571
New Positions Budgeted	19	22	8.75	25

Goal #2	N	O	R	T	H
	●			●	

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

Objectives

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

Goal #3	N	O	R	T	H
	●		●		●

Provide for the maximum effective and efficient utilization of all resources through budgeting and strategic planning.

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Strategic Planning Sessions	2	2	2	2
City-wide Budget	205,795,557	276,547,393	355,289,693	522,378,257
Property Tax Rate	0.69	0.68	0.659293	0.645000
Homestead Exemption	10%	12%	14%	16%

City Manager's Office Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,408,101	$ 1,894,590	$ 1,654,888	$ 1,958,066	18.32%
Operations	247,024	345,412	213,675	332,550	55.63%
Total	**$ 1,655,125**	**$ 2,240,002**	**$ 1,868,563**	**$ 2,290,616**	**22.59%**



Contact: Sara Schultz, 817-276-4270

Division Name: Historic Downtown

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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
		●			

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of Downtown Revitalization Subcommittee Meetings	10	3	3	3

Goal #2	N	O	R	T	H
			●	●	●

To support the continuation and expansion of community activities that benefit the residents and visitors to the Historic Downtown district through the management of grant opportunities, cross-promotion, and walkability improvements.

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 2021-2022	Actual 2023-2024	Budget 2023-2024	Budget 2024-2025
20 min Walkability Score of Downtown		74	75	75
Amount of Community Activation Grant funds awarded		84,000	85,000	100,000
Social Media Audience Size		3,396	4,000	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

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Vacancy Rate in Downtown District			1	0
Full-Service Restaurant 10 min Opportunity Gap			1	1
Limited-Service Eating Place 10 min Opportunity Gap			1	1
# of Active Members in Downtown Business Association			N/A	N/A
Average Number of Weekend Visitors to Downtown			5.3K	5.5K
Average Stay Duration			99 min	105 min

Historic Downtown Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ -	$ -	$ -	
Operations	51,269	26,834	69,125	69,669	0.79%
Total	**$ 51,269**	**$ 26,834**	**$ 69,125**	**$ 69,669**	**0.79%**

No personnel are funded in the Historic Downtown division. The program is now managed by the Mansfield Economic Development Corporation (MEDC), and new performance measures were developed in FY 2023-2024.



Contact: Rachel Bagley, 817-728-3652

MANSFIELD TEXAS

Division Name: **Internship Program**

Mission Statement:

The mission of the My Mansfield Internship program is to connect to the community's workforce and support the advancement of students and young professionals in the region. The program 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 Mansfield employees.
3. The opportunity for interns to build relationships with surrounding employees, leaders, and the community workforce.

CITY COUNCIL'S GUIDING PRINCIPLES



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
		●	●	●	

Provide an accessible, competitive, and high-quality internship program.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of applications received	49	60	79	85
Number of high school interns placed	5	5	9	5
Number of college interns placed	8	9	9	24
Number of postgraduate interns placed	1	6	1	1

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

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Intern Satisfaction Ratings	100%	100%	100%	100%
Mentor Satisfaction Ratings	100%	100%	90%	100%
% of Interns who would recommend program to a friend	100%	100%	100%	100%

Internship Program Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 29,381	$ 67,591	$ 51,929	$ 98,801	90.26%
Operations	6,240	3,044	14,500	6,720	-53.66%
Total	**$ 35,620**	**$ 70,636**	**$ 66,429**	**$ 105,521**	**58.85%**

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

Contact: Faith Morse, 817-276-4273

MANSFIELD YOUTH COUNCIL

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

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

Mission, goals, objectives, and performance measures are still being developed for the Mansfield Youth Council. FY 2024-2025 will serve as a baseline year for developing metrics.

Mansfield Youth Council Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ -	$ -	$ -	-
Operations	-	-	-	45,000	-
Total	**$ -**	**$ -**	**$ -**	**$ 45,000**	**-**



Contact: Kristen Petree, 817-276-4260

Division Name: City Secretary

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●				

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Contract with County Election Administrators	2	3	3	3
Attending election related seminars	1	2	1	1

Goal #2	N	O	R	T	H
		●			

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

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Posted agendas within 72 hours	47	63	50	65

Goal #3	N	O	R	T	H
		●			

Ensure proper and timely enrollment of all ordinances and resolutions adopted by the City Council. Publish ordinances in the newspaper as required by the City Charter and provide ordinances to departments by 10:00 a.m. the day after a Council Meeting. Administer and attend bid openings for various city departments.

Objectives

1. Have all ordinances and resolutions signed immediately following a City Council meeting.
2. Process all ordinances and resolutions immeditaly 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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Ordinances enrolled	51	50	50	50
Resolutions enrolled	126	170	120	165
Bid openings conducted	17	23	20	20

City Secretary Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 401,233	$ 422,041	$ 455,081	$ 479,160	5.29%
Operations	55,642	62,175	85,953	85,075	-1.02%
Total	**$ 456,875**	**$ 484,216**	**$ 541,034**	**$ 564,235**	**4.29%**



Contact: Susana Marin, 817-276-4203

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.

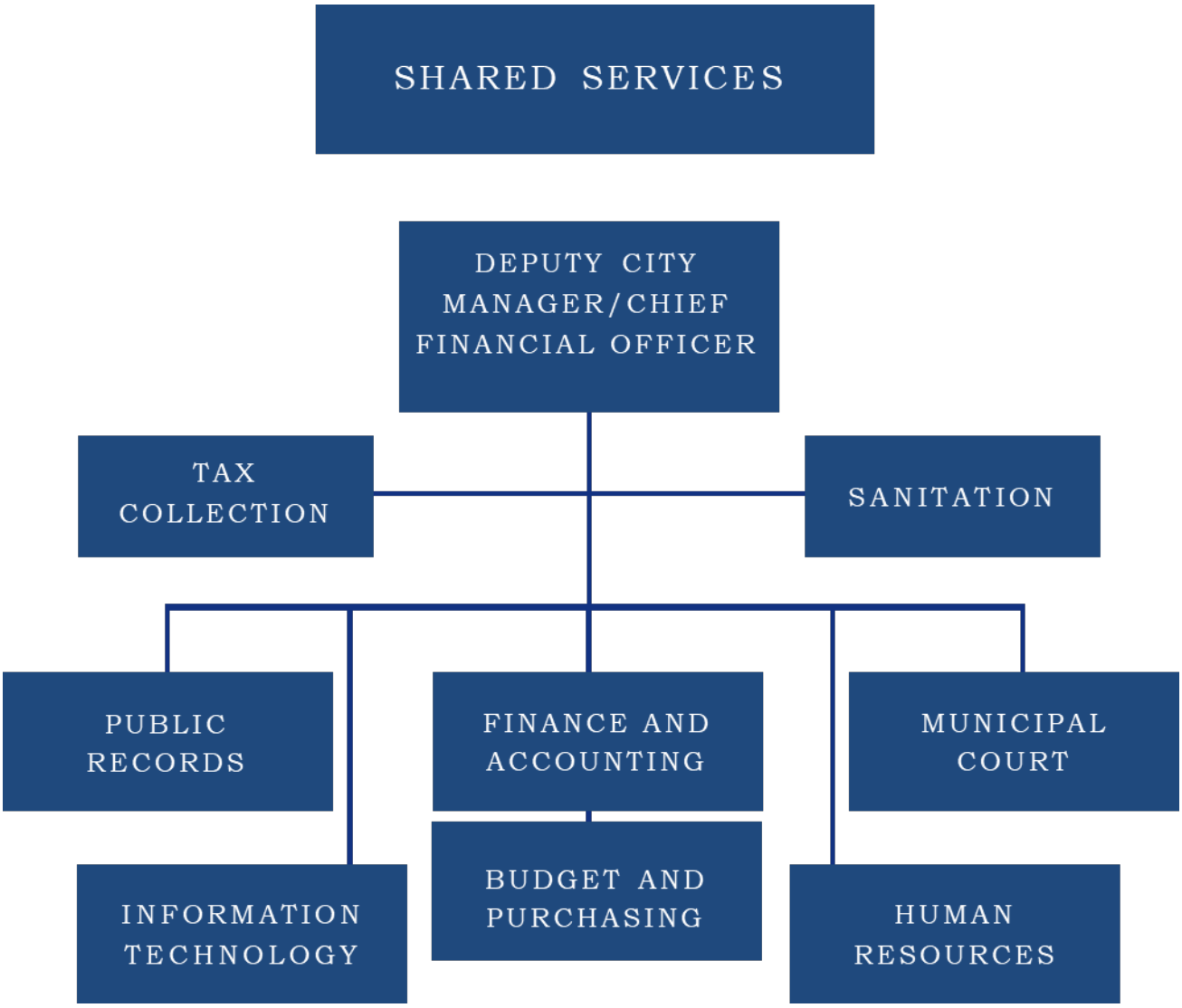
Goal #3

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ -	$ -	$ -	
Operations	366,993	291,783	332,500	332,500	0.00%
Total	**$ 366,993**	**$ 291,783**	**$ 332,500**	**$ 332,500**	**0.00%**


SHARED SERVICES
DEPUTY CITY MANAGER/CHIEF FINANCIAL OFFICER
TAX COLLECTION
SANITATION
PUBLIC RECORDS
FINANCE AND ACCOUNTING
MUNICIPAL COURT
INFORMATION TECHNOLOGY
BUDGET AND PURCHASING
HUMAN RESOURCES

SHARED SERVICES AT A GLANCE

Budget Summary

Shared Services include Finance & Accounting, Budget & Purchasing, Information Technology, Human Resources, Public Records, and the Municipal Court. Shared Services, within the Finance & Accounting Division, also manages the contracts with Johnson County, Ellis County, and Tarrant County Tax Assessors, as well as the City's Sanitation Services provider. The total Shared Services budget increased 14.4% in FY 2024-2025. The biggest increase occurred in the City's sanitation contract, which is equally offset by revenue collected. Contract costs for tax assessment are driven by the number of accounts or properties in each of the counties where City taxes are collected. The third largest budget increase was in the Information Technology (IT) Division. IT pays for Google workspace licenses for all City employees. Other software maintenance costs such as Adobe and Zoom were consolidated into this budget. Cost savings will be achieved by having only one account for the City, as opposed to each department paying for their own licenses.

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

Shared Services Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Finance & Accounting	$ 1,029,542	$ 1,356,261	$ 1,520,560	$ 1,519,409	-0.08%
Budget & Purchasing	567,903	331,631	557,229	548,950	-1.49%
Information Technology	1,213,453	1,226,332	1,299,361	1,458,676	12.26%
Human Resources	1,124,504	1,167,142	1,710,038	1,874,741	9.63%
Municipal Court	489,908	598,181	721,055	758,250	5.16%
Public Records & Transparency	254,869	370,210	385,828	376,487	-2.42%
Sanitation	3,476,815	3,675,499	3,468,064	4,496,044	29.64%
Tax Assessment	373,357	452,842	454,930	541,000	18.92%
Total	**$ 8,530,351**	**$ 9,178,098**	**$ 10,117,065**	**$ 11,573,557**	**14.40%**

Shared Services Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 3,158,410	$ 3,198,599	$ 3,741,913	$ 3,710,285	-0.85%
Operations	5,371,941	5,979,498	6,375,152	7,863,272	23.34%
Total	**$ 8,530,351**	**$ 9,178,098**	**$ 10,117,065**	**$ 11,573,557**	**14.40%**



Division Name: **Finance/Accounting**

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●	●			●

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 ath the close of the month.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
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	160
Financial reports compiled	12	12	12	12

Goal #2	N	O	R	T	H
	●				●

Maintain financial credibility with the investment community necessary to ensure the availability of future capital spending.

Objectives

1. Ensure open communication with all bond rating agencies and financial markets.
2. Comply with all bond covenants.
3. Meet the 25% fund balance requirement.
4. Attain excellent bond ratings from all three major bond rating agencies.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
General Fund fund balance as a percentage of next year's budgeted expenditures	36%	34%	35%	35%
Maintain bond covenant that includes a 1.3 Utility debt coverage factor annually	5.32	5.10	3.17	1.47
Maintain bond covenant that includes a 1.3 Drainage debt coverage factor annually	3.10	3.20	2.36	1.72
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Purchase cards processed for payment (monthly)	191	160	195	234
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 873,281	$ 793,762	$ 782,205	$ 804,420	2.84%
Operations	156,261	562,499	738,355	714,989	-3.16%
Total	**$ 1,029,542**	**$ 1,356,261**	**$ 1,520,560**	**$ 1,519,409**	**-0.08%**

Contact: Bryan Rebel, 817-276-4296

Division Name: **Budget/Purchasing**

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●				●

Ensure proposed revenues and expenditures for all funds are correctly stated, and identify areas where additional revenue and expenditure savings may exist.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Departmental Budget Meetings (annually)	22	20	22	24
Operating Budgets Managed (in millions)	205	313	355	522
General Fund fund balance as a % of next year's budget (25% required)	36%	34%	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

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Cooperative Purchasing Memberships and Interlocal Agreements	18	19	20	22

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Purchase Orders issued (annually)	683	804	850	870
Invoices processed (annually)	13,660	12,878	13,800	13,000
Online auctions	4	2	4	4
Proceeds from online auctions	$203,986	$107,980	$95,000	$105,000

Budget & Purchasing Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 555,827	$ 315,851	$ 493,295	$ 483,900	-1.90%
Operations	12,076	15,780	63,934	65,050	1.75%
Total	**$ 567,903**	**$ 331,631**	**$ 557,229**	**$ 548,950**	**-1.49%**



Contact: Jennifer Goldthwaite, 817-276-4263

MANSFIELD TEXAS

Division Name: **Information Technology**

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

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

CITY COUNCIL'S GUIDING PRINCIPLES



N	O	R	T	H
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
		●			

The department will provide the technology needed to maintain operational efficiency in the City Network that minimizes downtime and maximizes employee productivity.

Objectives

1. Invest in quality hardware.
2. Maintain service contracts.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
City Network Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%
Network Infrastructure Hardware Supported	600+	600+	600+	600+
PC/Laptops Supported	535	550	575	600

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

1. Invest in quality security software.
2. Provide enterprise-grade collaboration tools.
3. Provide other software that increases employee efficiency.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Security Incidents	0	0	0	0
E-Mail Accounts Maintained	540	550	585	760
Software Applications Supported	100+	100+	100+	100+

Goal #3	N	O	R	T	H
	●	●	●	●	●

The department will provide superior support to the end-users within our Organization, which in turn, will allow them to provide superior customer service to the citizens of Mansfield.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Average Daily IT Support Requests	30	31	32	33
Daily IT Support Requests Answered Within 2 Hours	100%	100%%	100%	100%%

IT Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 643,283	$ 652,694	$ 667,981	$ 662,620	-0.80%
Operations	570,170	573,638	631,380	796,057	26.08%
Total	**$ 1,213,453**	**$ 1,226,332**	**$ 1,299,361**	**$ 1,458,676**	**12.26%**



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

MANSFIELD TEXAS

Division Name: Human Resources

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

Services Provided:
1. Talent Acquisition - Recruiting, Interviewing, Onboarding and New Hire Experience
2. Employee Experience - Engagement, Appreciation and Recognition
3. Talent Mangement - Performance, Coaching, Learning, and Internal Mobility
4. Total Rewards - Compensation, Benefits, Leave and Wellness Programs
5. Leader & Management Development
6. HR Technology and Reporting
7. Respectful Workplace, Employee Relations & Advisory Support
8. Employee Transitions & Retirement Planning
9. Compliance, Risk Management and Policy
10. Accident Prevention & Safety Programs
11. Change Management & Business Readiness

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●	●	●	●	●
Optimize digital capabilities and refine HR processes to inhance efficiency, mitigate risks and empower data-driven decision-making.					
Objectives					
Implement document manager (Q1 2025) and digitize employee files and HR documents throughout the year.					
Enhance the job code database to prepare for position automation for better informed, in-the-moment management and planning.					
Leverage data-driven insights from TML & Workers' Comp analysis to optimize coverage, reduce costs, and enhance workplace safety.					
Develop an HR Playbook that includes SOPs and process guides.					
Implement UKG mobile capabilities, the employee central workspace, and additional automation capabilities.					
Performance Measures					
Increase automation of HR processes by at least 40% by YE 2025, measured through a reduction in manual tasks and processing times.					
Decrease the volume of physical documents by 60% by YE 2025.					
Increase utilization of employee resources by 50% through enhanced digital access and mobile capabilities.					

Goal #2	N	O	R	T	H
	●	●	●	●	●
Develop high-performing teams throughout the organization and foster a culture grounded in authenticity, accountability and continuous growth.					
Objectives					
Redesign the performance evaluation approach and increase leaders' ability to assess performance and potential.					
Implement civility and HR compliance initiatives to foster a respectful workplace, minimize bias, and strengthen our culture of trust and					
Develop leadership microlearning resources to increase supervisory and leadership capabilities at all levels.					
Establish a coaching and feedback framework that strengthens trust, drives performance, and fosters a culture of collaboration and					
Performance Measures					
Increase usage of leadership tools and resources through targeted change management efforts.					
Establish performance and engagement benchmarks to idenfity improvement areas/targets for FY26.					
Achieve a 30% utilitzation of employee/leader comments within the system.					

Performance Measures
Increase automation of HR processes by at least 40% by YE 2025, measured through a reduction in manual tasks and processing times. Decrease the volume of physical documents by 60% by YE 2025. Increase utilization of employee resources by 50% through enhanced digital access and mobile capabilities.

Goal #2	N	O	R	T	H
	●	●	●	●	●
Develop high-performing teams throughout the organization and foster a culture grounded in authenticity, accountability and continuous growth.					
Objectives					
Redesign the performance evaluation approach and increase leaders' ability to assess performance and potential. Implement civility and HR compliance initiatives to foster a respectful workplace, minimize bias, and strengthen our culture of trust and Develop leadership microlearning resources to increase supervisory and leadership capabilities at all levels. Establish a coaching and feedback framework that strengthens trust, drives performance, and fosters a culture of collaboration and					
Performance Measures					
Increase usage of leadership tools and resources through targeted change management efforts. Establish performance and engagement benchmarks to idenfity improvement areas/targets for FY26. Achieve a 30% utilitzation of employee/leader comments within the system.					

Goal #3	N	O	R	T	H
	●	●	●	●	●
Attract, engage, and retain top talent by delivering meaningful experiences that inspire a sense of safety, belonging and connection.					
Objectives					
Develop an employee listening framework that proatively captures insights at key stages of the employee lifecycle to increase data-informed people decisions. Transform hiring strategies by streamlining processes and optimizing technology to reduce time-to-fill and improve the candidate Use employee insights and data to personalize benefits offerings and develop a recognition program that reinforces core values and fosters a culture of appreciation. Establish a comprehensive accident prevention and safety strategy that proactively mitigates risks, promotes a culture of safety, and ensures compliance with industry best practices.					
Performance Measures					
Achieve and sustain at least an 80% participation rate in employee surveys across key lifecycle stages (new hire/exit) to ensure data collection for informed decision-making. Reduce average time-to-fill by 10%. Establish a benchmark for decreasing workplace incidents; 100% compliance in annual safety audits.					

The new HR Director has established new performance measures. FY2024-2025 will be the baseline for data collection.

Human Resources Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 548,087	$ 715,641	$ 955,323	$ 971,497	1.69%
Operations	576,417	451,501	754,715	903,243	19.68%
Total	**$ 1,124,504**	**$ 1,167,142**	**$ 1,710,038**	**$ 1,874,741**	**9.63%**

Contact: Kallie Jenkins, 817-276-4280

MANSFIELD
TEXAS

Sanitation Services

Mission Statement:

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

Services Provided:

Collection of refuse and recyclable material for all residents of the City of Mansfield.

Sanitation is a contracted service provided by Frontier Waste Solutions. Since this is not a department within the City, no performance measures have been included. However, this service fits in with City Council's "Noteworthy Essentials" and "Remarkable Experiences."

Goal #1

Increase residential and commercial participation in the recycling program.

Objectives

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

Goal #2

Work with the contractor to increase public satisfaction.

Objectives

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

Goal #3

Provide the Best Value to the citizens.

Objectives

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

Sanitation Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services					
Operations	$ 3,476,815	$ 3,675,499	$ 3,468,064	$ 4,496,044	29.64%
Total	**$ 3,476,815**	**$ 3,675,499**	**$ 3,468,064**	**$ 4,496,044**	**29.64%**

Sanitation services are contracted; no personnel are assigned. (Expenditures are offset by revenue.)

MANSFIELD
TEXAS

Tax Collection Services

Mission Statement:

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

Services Provided:

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

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

Goal #1

Provide a cost effective and efficient service to the citizens.

Objectives

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

Tax Assessment Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services					
Operations	$ 373,357	$ 452,842	$ 454,930	$ 541,000	18.92%
Total	**$ 373,357**	**$ 452,842**	**$ 454,930**	**$ 541,000**	**18.92%**

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

See also the attachments section of the Budget Document for the combined counties Tax Rate Calculation worksheet.



Division Name: **Municipal Court**

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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

Goal #1	N	O	R	T	H
	●				

Increase citizen access and convenience with the court

Objectives

1. Continue updating the court's website to be a more user-friendly experience that allows defendants to easily access the needed information to resolve their cases
2. Improve two-way communication with court users and the community
3. Improve online request simplicity and add more online options
4. Increase the number of text message reminders sent out to defendants regarding their case
5. Decrease the amount of paper being used by utilizing more electronic solutions in our software and window processes

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Achieve 75% or Higher- Survey defendants about their experience and accessibility to the Court	unknown	unknown	75%	75%
% or # of defendants receipted online	unknown	unknown	50%	50%
# of reminder texts messages sent to defendants	unknown	unknown	10,013	15,000

Goal #2	N	O	R	T	H
		●			

Strengthen our Service-Oriented Approach

Objectives

1. Improve customer service skills over the phone and in-person
2. Improve the customer experience by signing documents remotely
3. Improve cross-training opportunities with our daily tasks, dockets, and projects
4. Implementing Standing Orders from both the Judge and Prosecutor to increase better communication with customers

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Improvement in disposition time, % or # of defendants receipted online	unknown	unknown	25%	25%

Goal #3	N	O	R	T	H
				●	

Enhance public trust and confidence in the justice system

Objectives

1. Emphasize importance of staff training and development through continuing education opportunities and clerk certification
2. Increase court communication regarding Traffic Safety Awareness through community outreach
3. Implementation of Diversion Program for Juveniles- Launches January 1, 2025
4. Ensuring the integrity of the warrant process

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
100% of clerks achieve Level I Certification by 2025	unknown	unknown	100%	100%
Participate in a minimum of 4 community events as a team	unknown	unknown	3	5
# of cases completing Diversion program	unknown	unknown	50%	50%

The new Court Administrator is still refining performance measures for the Municipal Court.

Municipal Court Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 299,581	$ 387,521	$ 502,938	$ 459,071	-8.72%
Operations	190,327	210,660	218,117	299,179	37.16%
Total	**$ 489,908**	**$ 598,181**	**$ 721,055**	**$ 758,250**	**5.16%**

Contact: Heather Leonard, 817-276-4703

Division Name: **Public Records & Transparency**

Mission Statement:

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

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●	●	●	●	

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Requests Received	1,932	1,546	2,000	2,100
Requests Processed	1,628	1,442	1,500	1,850
Letters Written to the Attorney General	163	105	100	100
Open Case Letters (in lieu of AG letters)	12	70	50	50
Cost Statements/Clarification Letters (total of both)	62	246	250	250
No. of Records Requests Completed within 10 Business Days	1,623	1,430	1,500	1,800

Goal #2	N	O	R	T	H
	●	●	●	●	

Mitigate the cost to the City to maintain records.

Objectives

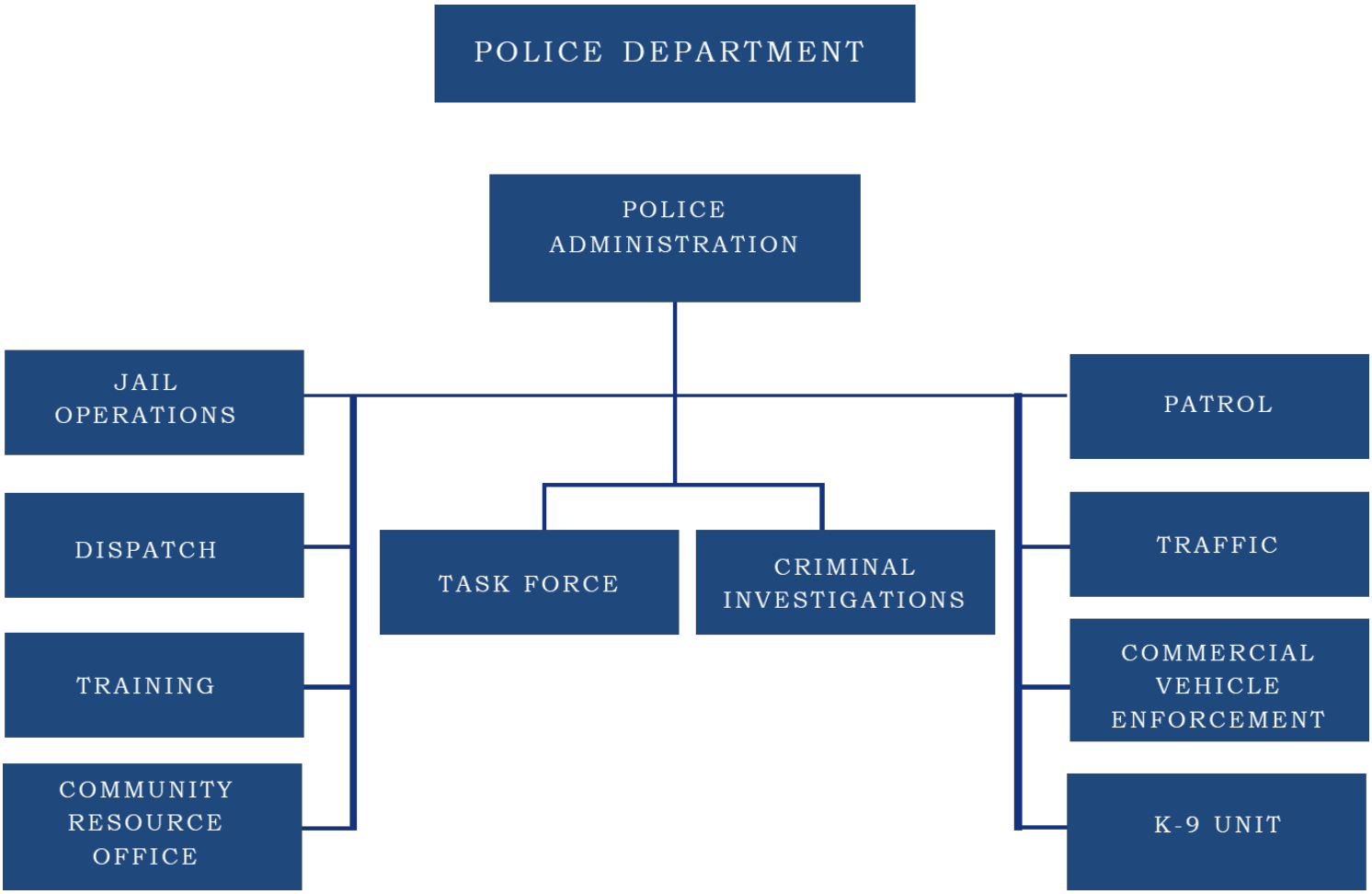
1. Reduce the City's physical record footprint and streamline the City's digital record footprint.
2. Advise and instruct Departments on Records Retention and importance following retention process.
3. Assist and instruct Departments on scanning physical records.
4. Reduce the no. of boxes in offsite storage as well as in office space via file cabinets and file rooms.

Performance Measures		Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Destruction of Records (City Hall)	769	433	440	340	300
Destruction of Records (Iron Mountain)	NA	220	17 boxes	12 boxes	900 boxes

Public Records & Transparency Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 238,351	$ 333,132	$ 340,171	$ 328,777	-3.35%
Operations	16,518	37,078	45,657	47,710	4.50%
Total	**$ 254,869**	**$ 370,210**	**$ 385,828**	**$ 376,487**	**-2.42%**



Contact: Mayra Ledesma, 817-276-4206


POLICE DEPARTMENT
POLICE ADMINISTRATION
JAIL OPERATIONS
DISPATCH
TRAINING
COMMUNITY RESOURCE OFFICE
TASK FORCE
CRIMINAL INVESTIGATIONS
PATROL
TRAFFIC
COMMERCIAL VEHICLE ENFORCEMENT
K-9 UNIT

POLICE DEPARTMENT AT A GLANCE

Budget Summary

The Police Department includes eleven divisions. In FY 2024-2025, the Police budget increased only 4.93% despite adding seven new full-time equivalent positions. Some operations and maintenance costs, such as software maintenance, were moved to the Information Technology Division. The step plan for officer salaries which began in FY 2022-2023 helps to control personnel costs, as many long-time officers reached their "top-out" salary. There were also several anticipated retirements which contributed to personnel savings. The fluctuation in divisions is due primarily to personnel movements within the department.

Police Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Police Administration	1,961,835	1,834,502	1,873,574	1,850,001	-1.26%
Training	883,711	691,754	698,862	1,014,622	45.18%
Communications	3,216,472	3,534,302	3,904,606	4,151,899	6.33%
Patrol Operations	9,240,912	10,510,305	11,778,095	12,540,364	6.47%
Criminal Investigations	3,374,788	4,057,184	4,079,490	3,886,325	-4.74%
Community Resource	965,405	967,047	854,319	755,194	-11.60%
Jail Operations	1,648,803	1,538,989	1,436,378	1,474,271	2.64%
K-9	134,628	161,954	178,451	177,688	-0.43%
Traffic	639,137	709,694	703,277	791,469	12.54%
Commercial Vehicle Enforcement	326,934	347,753	348,708	355,438	1.93%
Task Force	517,452	588,712	441,459	595,893	34.98%
Total	**$ 22,910,077**	**$ 24,942,195**	**$ 26,297,218**	**$ 27,593,164**	**4.93%**

Police Department Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 20,031,726	$ 22,006,276	$ 23,093,993	$ 23,995,785	3.90%
Operations	2,878,351	2,935,919	3,203,225	3,597,379	12.30%
Total	**$ 22,910,077**	**$ 24,942,195**	**$ 26,297,218**	**$ 27,593,164**	**4.93%**



MANSFIELD
TEXAS

Division Name: Patrol

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:

Patrol

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
	●	●	●		●

Preventive Crime Initiative

Objectives

1. Identify through intelligences, complaints and reports i.e. DWI, Crash, Narcotics, and Thefts etc.
2. Dedicated monthly proactive enforcement measures targeting crime priorities
3. Dedicated highway enforcement

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Complete DWI details	n/a	n/a	4	20
Complete Traffic details	n/a	n/a	2	12
Complete narcotics details	n/a	n/a	2	4
Complete other crime details	n/a	n/a	4	4

Goal #2	N	O	R	T	H
	●	●	●	●	●

Officer Wellness and Resilience

Objectives

1. Develop and Establish Peer Support Committee
2. Conduct Quarterly Peer Support Meeting/Training
3. Partner with resources to provide officers with mind and body resiliency training

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Written operating procedure for the peer supprt committe	n/a	n/a	n/a	1
Partner with PT instructors on health plan	0	34	30	4

Goal #3	N	O	R	T	H
	●	●	●	●	●

Technology Advancement w/ Fleet Services

Objectives

1. Explore and Research Asset Performance Tracking Capabilities
2. Prepare Budget 25-26 with fleet management software
3. Establish a procedure to efficiently order parts

Division Name: **Communications**

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:
911 Dispatch

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
	●	●	●		●

Encourage and facilitate certifications and professional development opportunities to maintain high standards of expertise among staff.

Objectives

1. Assure all Supervisors attend a minimum of 2 leadership classes
2. Utilize training opportunities to reach individual certification goals
3. Attend Texas Public Safety Conference to enhance skills, knowledge, and support network

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Documentation of training courses & conference	n/a	n/a	n/a	12
Review TCLEDDS for each individual to assure proper hours and training was completed	n/a	n/a	n/a	24

Goal #2	N	O	R	T	H
	●	●	●		

Manage an efficient transition from our temporary Communications Center to our new Police Department facility with minimal interruption to our community and responders.

Objectives

1. Prepare staff with procedures to operate from offsite location.
2. Conduct system test of back-up computers, radios, and phones.
3. Perform system test at new Communications Center prior to decommissioning off-site location.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Dispatch from offsite location for no longer than 14 days.	n/a	n/a	n/a	14
Complete offsite equipment testing of 4 computers, 4 radios, and 4 phone consoles	n/a	n/a	n/a	12
Validate system installation to ensure all equipment meets industry standards per console	n/a	n/a	n/a	6

Goal #3	N	O	R	T	H
			●	●	

Conduct public education campaigns to inform the community about the proper use of 9-1-1 services, the importance of accurate information during emergencies, and new service features.

Objectives

1. Create monthly tips to 9-1-1 that will be shared on social media
2. Provide education through the Citizens Police and Fire Academies
3. Highlight Communication Specialist's achievements through our internal publications as well as through the various city publications.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Work with PIO to build a library of videos with tips and information on 9-1-1	n/a	n/a	n/a	12
Teach a minimum of one class per year to the Citizens Police and Fire Academies	n/a	n/a	n/a	1
Assure all awards and achievement are highlighted through various city publications and social media.	n/a	n/a	n/a	4

MANSFIELD TEXAS

Division Name: **Criminal Investigations**

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:

Criminal Investigations

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
	●	●	●		●

Create a multi-agency Child Abduction Response Team (CART).

Objectives

1. Attend mandatory CART training course.
2. Develop Interagency agreements.
3. Amend policy to become aligned with CART standards.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Attend CART certification course.	n/a	n/a	4	3
Obtain interagnecy agreements.	n/a	n/a	2	2
Provide department wide training.	n/a	n/a	n/a	1

Goal #2	N	O	R	T	H
	●	●	●	●	

Have all crime scene technicians complete forensic anthropology training.

Objectives

1. Have the remaining two crime scene techs complete training at both national and state forensic anthropology "body farms".

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Attend training	n/a	n/a	2	2
Have attendees provide feedback for future training recommendations	n/a	n/a	n/a	2

Goal #3	N	O	R	T	H
	●	●	●	●	●

Integrate a new surveillance system for investigations.

Objectives

1. Obtain a surveillance remote viewing system to be used in a variety of cases.
2. Obtain a covert body worn surveillance system that can be used in undercover operations.
3. Develop procedures and protocols for the uses of surveillance systems.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Procure remote viewing camera system.	n/a	n/a	n/a	1
Develop applicable policies in relation to camera system.	n/a	n/a	n/a	1

Police Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,316,830	$ 1,480,259	$ 1,430,731	$ 1,412,613	-1.27%
Operations	645,005	354,243	442,843	437,389	-1.23%
Total	**$ 1,961,835**	**$ 1,834,502**	**$ 1,873,574**	**$ 1,850,001**	**-1.26%**

Training Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 737,078	$ 565,880	$ 477,462	$ 768,598	60.98%
Operations	146,633	125,875	221,400	246,024	11.12%
Total	**$ 883,711**	**$ 691,754**	**$ 698,862**	**$ 1,014,622**	**45.18%**

Communications Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 2,671,373	$ 2,710,272	$ 3,124,887	$ 3,266,192	4.52%
Operations	545,099	824,030	779,719	885,707	13.59%
Total	**$ 3,216,472**	**$ 3,534,302**	**$ 3,904,606**	**$ 4,151,899**	**6.33%**

Patrol Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 8,460,437	$ 9,607,393	$ 10,737,801	$ 11,334,902	5.56%
Operations	780,475	902,911	1,040,294	1,205,462	15.88%
Total	**$ 9,240,912**	**$ 10,510,305**	**$ 11,778,095**	**$ 12,540,364**	**6.47%**

Criminal Investigations Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 3,046,575	$ 3,721,508	$ 3,632,316	$ 3,456,862	-4.83%
Operations	328,213	335,675	447,174	429,463	-3.96%
Total	**$ 3,374,788**	**$ 4,057,184**	**$ 4,079,490**	**$ 3,886,325**	**-4.74%**

Community Resource Office Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 881,062	$ 900,254	$ 775,100	$ 675,038	-12.91%
Operations	84,343	66,793	79,219	80,156	1.18%
Total	**$ 965,405**	**$ 967,047**	**$ 854,319**	**$ 755,194**	**-11.60%**

Jail Operations Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,531,944	$ 1,469,149	$ 1,360,519	$ 1,399,338	2.85%
Operations	116,859	69,840	75,859	74,933	-1.22%
Total	**$ 1,648,803**	**$ 1,538,989**	**$ 1,436,378**	**$ 1,474,271**	**2.64%**

K-9 Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 123,520	$ 150,518	$ 149,393	$ 150,550	0.77%
Operations	11,108	11,436	29,058	27,138	-6.61%
Total	**$ 134,628**	**$ 161,954**	**$ 178,451**	**$ 177,688**	**-0.43%**

Traffic Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 574,469	$ 646,016	$ 650,103	$ 738,927	13.66%
Operations	64,668	63,678	53,174	52,542	-1.19%
Total	**$ 639,137**	**$ 709,694**	**$ 703,277**	**$ 791,469**	**12.54%**

Commercial Vehicle Enforcement Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 292,496	$ 310,176	$ 314,221	$ 320,876	2.12%
Operations	34,438	37,576	34,487	34,561	0.22%
Total	**$ 326,934**	**$ 347,753**	**$ 348,708**	**$ 355,438**	**1.93%**

ABTPA Grant (Task Force) Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 395,941	$ 444,850	$ 441,459	$ 471,889	6.89%
Operations	121,511	143,861	-	124,004	-
Total	**$ 517,452**	**$ 588,712**	**$ 441,459**	**$ 595,893**	**34.98%**







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


FIRE DEPARTMENT
FIRE ADMINISTRATION
FIRE PREVENTION
FIRE OPERATIONS
EMERGENCY MANAGEMENT
EMERGENCY MEDICAL SERVICES

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 – Administration, Prevention, Operations, Emergency Medical Services, and Emergency Management. A separate cost center was created in FY 2024-2025 for the purpose of tracking medical transport costs which are offset by ambulance revenue. The newly added cost center does not include personnel costs.

Overall, the Fire Department budget increased 3.33% in FY 2024-2025. Personnel costs will increase with the addition of six firefighter/paramedics. The Fire Department applied for grant funding which would pay the salaries of the six new positions, but at the time of budget adoption, the results of the grant were still unknown. Salaries and benefits for these positions will be paid with contingency funds and will appear in the Fire Department's budget in FY 2025-2026.

Operational costs increased 17.14% due primarily to vehicle maintenance and repair costs, as well as rising costs for medications used during ambulance transport. The fee paid to the City's ambulance billing contractor also increased.

Fire Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Fire Administration	$ 2,371,062	$ 2,199,673	$ 2,325,454	$ 2,203,673	-5.24%
Prevention	822,285	864,827	996,107	1,015,452	1.94%
Emergency Medical Services	695,275	942,815	1,012,673	1,047,304	3.42%
Medical Transport	-	-	-	240,000	-
Emergency Management	241,748	305,828	407,421	407,673	0.06%
Fire Operations	13,977,818	15,407,114	15,551,761	16,055,599	3.24%
Total	**$ 18,108,189**	**$ 19,720,257**	**$ 20,293,416**	**$ 20,969,702**	**3.33%**

Fire Department Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 15,852,284	$ 17,337,205	$ 17,858,114	$ 18,116,915	1.45%
Operations	2,255,905	2,383,052	2,435,302	2,852,787	17.14%
Total	**$ 18,108,189**	**$ 19,720,257**	**$ 20,293,416**	**$ 20,969,702**	**3.33%**



Fire Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,741,729	$ 1,611,663	$ 1,753,754	$ 1,732,245	-1.23%
Operations	629,333	588,010	571,700	471,429	-17.54%
Total	**$ 2,371,062**	**$ 2,199,673**	**$ 2,325,454**	**$ 2,203,673**	**-5.24%**

The reduction in operations is a result of moving the ambulance billing contract to its own cost center.



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

David Holland, Assistant Chief, 817-276-4773

Division Name: **Fire Prevention**

Mission Statement:
We are a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

Services Provided:
1. Provide Fire and Life Safety Inspections to Commercial, Industrial and Multi-family Facilities.
2. Provide Fire Plan Review for New and Exisiting Buisnesses 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 forProjects, Fire Alarm,Fire Sprinkler and Fire Suppression Systems.
7. Attend PRC and DRC Meetings and Provide Fire Operation Comments for Pre-Design.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●		●	
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.
3. Provide information to the community utilizing message boards.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Inspections/reinspections performed	1,897	2,289	2,000	3,000
Number of Fire Alarm Inspections	125	148	145	150
Number of Fire Sprinkler and Suppression system inspections	180	205	195	225
Certificate of Occupancy Inspections	418	529	637	650
Number of Message Board Deployments	4	6	10	12

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 vial 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 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Vial of Life Capsules Delivered	920	1,080	1,000	1,500
Community Events Attended	4	10	6	10
Residential Life Safety Inspections Completed (New measure)	0	20	10	25
Public Education Events (Schools, Day Cares, Church Events)	15	18	18	25

Goal #3	N	O	R	T	H
	●	●		●	●

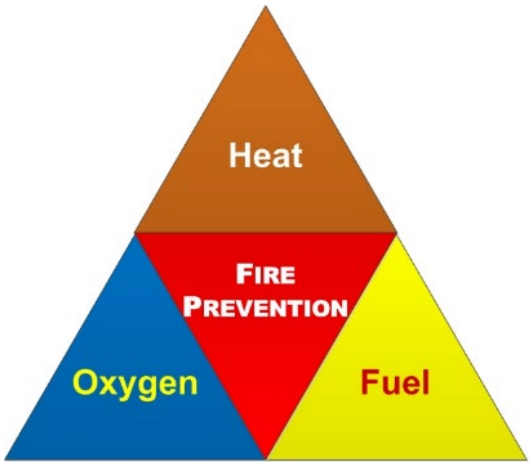
Continue to work with city partners, business owners, and developers to plan and construct safe homes and businesses.

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 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
DRC Meetings Attended	46	48	46	48
PRC Meetings Attended	49	62	58	60
Development Plan Reviews	366	217	314	225
Fire Alarm Plan Reviews	125	145	150	160
Fire Sprinkler Plan Reviews	180	99	170	150
Fire Suppression Plan Reviews	9	18	18	30

Fire Prevention Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 745,587	$ 780,582	$ 903,070	$ 899,569	-0.39%
Operations	76,698	84,245	93,037	115,883	24.56%
Total	**$ 822,285**	**$ 864,827**	**$ 996,107**	**$ 1,015,452**	**1.94%**



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

Division Name: **Emergency Medical Services**

Mission Statement:
We are a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

Services Provided:
1. Provides Emergency Medical Services for our community.
2. Provides guidance on public and employee health.
3. Provides CPR training for all City departments.

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●	●	●	●	
Provide AHA training for city employees.					

Objectives

1. Create a formal lesson plan for citizen classes
2. Plan and schedule classes each quarter of the budget year
3. Collaborate with community partners to help identify target areas and training needs

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Classes provided annually	0	4	8	12
Number of citizens trained	0	18	120	180

Goal #2	N	O	R	T	H
	●	●	●	●	
Enhance EMS training to improve service delivery					

Objectives

1. Conduct a training needs assessment
2. Create in-station trainings to supplement classroom trainings
3. Obtain outside instructors with experience and knowledge over identified training needs

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Number of hours on 12-Lead interpretation	102	204	408	408
Number of training hours on Stroke assessments	306	309	435	490
Training hours in low-frequency/high-risk procedures	0	270	204	392
Number of training hours on performance of ultrasounds	0	270	522	392

Goal #3	N	O	R	T	H
	●	●	●	●	
Establish an easily accessible mental health resiliency program for personnel					

Objectives

1. Establish policies and guidelines
2. Create a work group to identify PEER trainers
3. Identify agencies to help train personnel and counseling

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Number of PEER trainers within the department	2	2	8	15
Number of training hours personnel attended for resiliency training (per person)	4	8	8	24
Individuals using the counseling services	3	6	19	24

Emergency Medical Services Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 300,383	$ 331,326	$ 391,796	$ 390,679	-0.29%
Operations	394,892	611,490	620,877	656,625	5.76%
Total	**$ 695,275**	**$ 942,815**	**$ 1,012,673**	**$ 1,047,304**	**3.42%**



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

MANSFIELD
TEXAS

Division Name: **Emergency Management**

Mission Statement:
We are a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

Services Provided:
1. 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 GUIDING PRINCIPLES



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 training delivery for Emergency and Disaster response for elected officials, staff, and volunteers.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Total Trainings Provided	-	-	20	30
Total Number of people trained	-	-	300	500
Total Contact Hours	-	-	1,000	2,600
EOC Trainings	-	-	8	10
Ham Radio MJARS Trainings	-	-	10	11
Drone Team Trainings	-	-	10	10
Incident Command System Trainings	-	-	2	2
Cybersecurity	-	-	1	1
Disaster Exercises	-	-	3	3
Public Engagement Presentations	-	-	5	8

Goal #2	N	O	R	T	H
		●			●

Improve Emergency Managament Program delivery through better data management and tracking.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
EOC Activations	18	12	24	25
WENS Weather Alert Notifications	46	34	60	60
IPAWS Emergency Alert Notificaions	1	0	1	1
Disaster Declarations	1	0	0	0
Number of Grants Applied For	0	1	1	2
Number of Grants Received	0	0	1	1
Fire Department Deployments Reimbursed	3	6	6	7

Goal #3	N	O	R	T	H
		●		●	
Enhance partnerships with regional and State Emergency Management agencies					

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Local Emergency Planning Committee (LEPC) Meetings	-	12	12	12
Meetings with Tarrant County	-	4	4	4
Meetings with Johnson County	-	4	2	4
Meetings with Ellis County	-	4	8	4
Regional Emergency Management Meetings	-	4	4	4
Meetings with Council of Governments (COG)	-	12	15	15
Meetings with Texas Division of Emergency Management (TDEM)	-	5	10	10
Meetings with Mansfield Independent School District (MISD)	-	4	6	8
Mansfield Community Partners Meeting	-	11	11	11
NWS Meetings	-	4	4	4
Tarrant County VOAD	-	4	4	4

Emergency Management Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 198,678	$ 254,846	$ 331,372	$ 325,062	-1.90%
Operations	43,070	50,982	76,049	82,612	8.63%
Total	**$ 241,748**	**$ 305,828**	**$ 407,421**	**$ 407,673**	**0.06%**



Wildfires

If there is a wildfire in the area, be ready to evacuate on short notice.
Get Wildfire Tips



Power Outages

Have alternative charging methods for your phone in case of power outages.
Get More Power Outage Tips



Winter Weather

Know what to do before, during and after snowstorms and extreme cold.
Get #WinterReady



Severe Weather

Severe weather can happen anytime. Know your risks and plan ahead.
Get Severe Weather Tips

Contact: Greg Cutler, 817-276-4782

Division Name: **Fire Operations**

Mission Statement:

Mansfield Fire Department is a service organization existing to protect lives and property, and to foster the feeling of safety any place, any time.

Services Provided:

1. Responsible for maintaining an all hazards response to the City, its residents, and all regional aid partners while ensuring the safety of operational staff.
2. Training for Fire Department personnel along with other departments and citizen groups as requested.
3. Department Budget planning and oversight.
4. Public Information/Social Media engagement.
5. Purchase and allocation of uniforms, PPE, and other essential items necessary for Fire personnel, as well as provide for the proper care and inspection of these items.
6. Providing for preventative maintenance and repairs on all Fire department vehicles to include purchasing, maintaining, and repairing the loose equipment on each vehicle.
7. Ensure the equipment we have fits the needs of the department in a manner that allows us to accomplish our mission for the citizens of Mansfield efficiently and effectively.
8. Maintaining constant IT support for hardware and software allowing 24 hour per day access to critical systems.

CITY COUNCIL'S GUIDING PRINCIPLES

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
	●	●	●		

Improve training and professional development of Fire personnel in leadership roles.

Objectives

1. Continue to enhance the professional development training provided to Captains.
2. Provide opportunities for Captains to attend outside training.
3. Extend opportunities for driver/operator personnel to include officer level training.
4. Evaluate training plan to insure maintenance and sustainability of core competencies.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Company training hours	-	192	192	192
Officer training hours	-	12	60	48
Live burn training hours	-	8	18	20
EMS CE hours	-	48	48	48
Officer training for Driver/Operator	-	-	8	16

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 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Percentage of response times that are less than 8:00 minutes.	80%	87%	88%	80%
First apparatus turnout time (Average)	1:17	1:21	1:23	1:30
First apparatus travel time (Average)	4:17	4:18	4:18	4:00

Goal #3	N	O	R	T	H
	●	●			●
Implement improved weather tracking to monitor and predict heat stress as an indicator for planning outdoor activities, training, and potential necessary rehabilitation at structure fires through the use of wet bulb globe thermometer weather station.					

Objectives

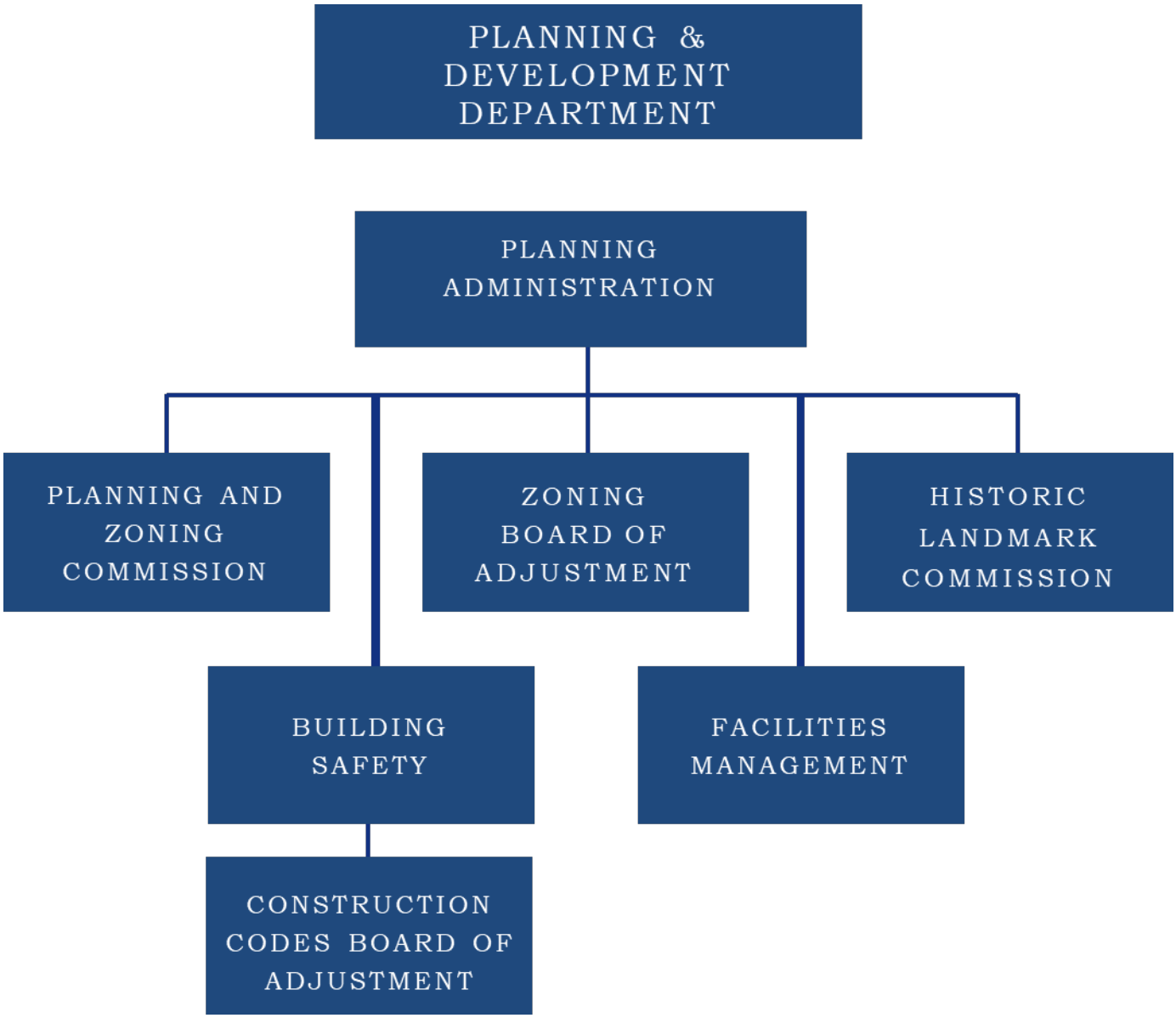
1. Create heat stress guidelines.
2. Determine potential scheduling modifications and outdoor activity limits.
3. Reduce number of personnel subjected to heat emergencies.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Number of days requiring altered scheduling.	N/A	N/A	N/A	60
Personnel requiring rehabilitation following a heat related event.	N/A	N/A	N/A	0
Number of events implementing planned rehabilitation.	N/A	N/A	N/A	12

Fire Operations Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 12,865,907	$ 14,358,788	$ 14,478,122	$ 14,769,361	-93.79%
Operations	1,111,911	1,048,326	1,073,639	1,286,238	19.80%
Total	**$ 13,977,818**	**$ 15,407,114**	**$ 15,551,761**	**$ 16,055,599**	**3.24%**



Contacts: Michael Ross, Fire Chief, 817-276-4777
David Holland, Assistant Chief, 817-276-4773


PLANNING & DEVELOPMENT DEPARTMENT
PLANNING ADMINISTRATION
PLANNING AND ZONING COMMISSION
ZONING BOARD OF ADJUSTMENT
HISTORIC LANDMARK COMMISSION
BUILDING SAFETY
FACILITIES MANAGEMENT
CONSTRUCTION CODES BOARD OF ADJUSTMENT

PLANNING & DEVELOPMENT AT A GLANCE

Budget Summary

Planning & Development includes the City's Planning Division, along with the operations of several boards and commissions, including the Planning & Zoning Commission, Historic Landmark Commission, and the Board of Adjustments. It also includes Building Services: Building Safety Division and Facilities Management. (In FY 2023-2024, the Planning Administration and Development Services Department combined.) Overall, the budget increased slightly by 1.81% in FY 2024-2025. The increases are due to the addition of two full-time positions - one Planner and one Day Porter in Facilities Management. In addition, special events funding was included for the Historic Landmark Commission. Finally, due to planned demolitions to make way for new developments, the Building Services Administration and Construction Codes Board of Adjustment divisions increased contractual services.

Planning & Development Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Planning Administration	$ 1,159,571	$ 1,369,341	$ 1,797,717	$ 1,735,885	-3.44%
Planning & Zoning	10,824	10,857	24,874	19,715	-20.74%
Historic Landmark	56	2,421	21,044	26,271	24.84%
Board of Adjustment	18	62	1,030	725	-29.58%
Building Services Administration	363,632	234,587	25,000	75,000	200.00%
Building Safety	1,862,334	1,505,417	1,969,070	2,023,070	2.74%
Construction Codes Board of Adjustment	305	11,962	30,854	35,954	16.53%
Facilities Management	1,309,534	1,525,552	1,553,719	1,604,826	3.29%
Total	**$ 4,706,274**	**$ 4,660,199**	**$ 5,423,308**	**$ 5,521,445**	**1.81%**

Planning & Development Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 2,807,850	$ 2,931,219	$ 3,354,698	$ 3,531,976	5.28%
Operations	1,898,424	1,728,980	2,068,610	1,989,469	-3.83%
Total	**$ 4,706,274**	**$ 4,660,199**	**$ 5,423,308**	**$ 5,521,445**	**1.81%**



Click to view the Mansfield Future Land Use Plan:
https://www.mansfieldtexas.gov/1973/Mansfield-2040-Future-Land-Use-Plan

Division Name: **Planning Administration**

Mission Statement:

To elevate the quality of life for residents, businesses, and visitors in Mansfield by: delivering meaningful land use outcomes that are collaborative, inclusive, and practical; integrating architecture, landscape architecture, and urban design considerations faithfully honoring our community's authentic past while celebrating its future; and sustaining cohesive and iconic development patterns worthy of preservation and emulation.

Services Provided:

1. Guiding property owners, developers, and business owners through the development process from conception to construction.
2. Receiving and processing proposed projects, plats, and other development applications for consistency with adopted plans, policies, and strategies.
3. Preserving and enhancing Mansfield's historic architecture and development patterns.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●	●	●	●

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of amended Land Use Codes	6	9	24	24
Completion of Comprehensive Plan	N/A	100%	100%	N/A
Completion of Historic Design Guidelines	1	100%	N/A	N/A
Zoning Code Rewrite	N/A	N/A	N/A	25%

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 electronic options for review and approval of development plans.
3. Continue to implement, evaluate, and adjust internal controls that will deliver predictable outcomes.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of DRC Meetings scheduled	122	90	150	120
Number of plats reviewed within 30 days or less	39	42	40	40
Number of plats filed	46	40	50	45
Number of applications for rezonings and specific use permits	47	36	30	30
Number of meetings conducted by the Planning and Zoning Commission	22	21	22	22
Number of meetings conducted by the Board of Adjustments	9	3	12	3
Number of meetings conducted by the Historic Landmark Commission	13	11	12	12

Goal #3	N	O	R	T	H
	●	●	●	●	●

Ensure the Planning and Zoning Commissioners receive training and other support to propose and provide well-informed recommendations to the City Council on land use proposals and other urban development matters.

Objectives

1. Increase training opportunities for Board and Commission Members.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Training conferences and seminars attended by Board and Commission Members	100%	5	2	2

Planning Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,095,234	$ 1,180,141	$ 1,443,523	$ 1,568,895	8.69%
Operations	64,337	189,200	354,194	166,990	-52.85%
Total	**$ 1,159,571**	**$ 1,369,341**	**$ 1,797,717**	**$ 1,735,885**	**-3.44%**

Contact: Arty Wheaton-Rodriguez, 817-276-4245

MANSFIELD TEXAS

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 current range policies and develop long range plans.

Objectives

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

Planning & Zoning Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ 154	$ 2,618	$ -	-100.00%
Operations	10,824	10,704	22,256	19,715	-11.42%
Total	**$ 10,824**	**$ 10,857**	**$ 24,874**	**$ 19,715**	**-20.74%**

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: Arty Wheaton-Rodriguez, 817-276-4245

MANSFIELD
TEXAS

Historic Landmark Commission

Mission Statement:

The mission of the Historic Landmark Commission is to promote the restoration and preservation of the City of Mansfield's valuable heritage and historic resources.

Services Provided:

1. Makes recommendations to City Council on the designation of historic sites or districts.
2. Assists City Council in formulating design guidelines relevant to historic preservation.
3. Approves or disapproves new construction or restoration, alteration, or maintenance of any historic resource or building within a Historic Landmark District.

Goal #1

Identify and prioritize Mansfield's historic resources.

Objectives

1. Identify high priority or endangered historic resources for preservation.
2. Set priorities for implementation of goals/objectives identified in the Historic Preservation Plan.

Goal #2

Develop incentives for historic preservation in conjunction with the City Council.

Objectives

1. Formulate a proposal for incentives such as tax abatements, low-interest loans, and grants to promote the restoration, rehabilitation and reuse of historic resources and discourage the demolition of these resources.
2. Hold a joint work session with the City Council to present the historic preservation incentive program and discuss funding mechanisms for the program.
3. Apply for state and federal grants.

Goal #3

Promote the work of the Mansfield Historic Landmark Commission.

Objectives

1. Produce an annual report of the Commission's activities to educate the public on the Commission's role and the need for historic preservation.

Historic Landmark Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ 56	$ -	$ -	
Operations	56	2,365	21,044	26,271	24.84%
Total	**$ 56**	**$ 2,421**	**$ 21,044**	**$ 26,271**	**24.84%**

Contact: Arty Wheaton-Rodriguez, 817-276-4245

Board of Adjustment

Mission Statement:

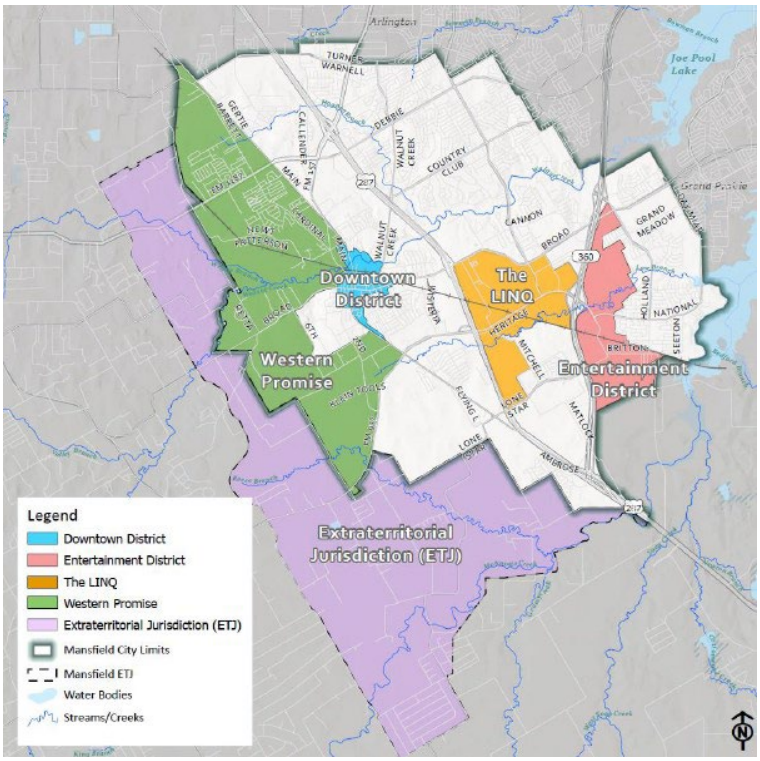
The mission of the Zoning Board of Adjustment is to hear appeals and requests for special exceptions or variances related to the implementation of the Mansfield Zoning Ordinance.

Services Provided:

1. Hears appeals of decisions rendered by the zoning administrative official.
2. Interprets unclear provisions in the Zoning Ordinance.
3. Decides on individual site requests for relief from the literal interpretation and enforcement of the Zoning Ordinance.
4. Hears and decides appeals when it is alleged that there is an error in any order, requirement, decision, or determination made by the zoning administrative official in enforcement of the Zoning Ordinance.
5. Authorizes variances from the provisions of the Zoning Ordinance that will not be contrary to the public interest, where owing special conditions of a literal enforcement of the provisions will result in unnecessary hardships.
6. Authorizes special exceptions as specified in Zoning Ordinance.
7. Rules on the status of questionable non-conforming uses.

Board of Adjustment Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ -	$ -	$ -	
Operations	18	62	1,030	725	-29.58%
Total	**$ 18**	**$ 62**	**$ 1,030**	**$ 725**	**-29.58%**

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



Contact: Arty Wheaton-Rodriguez, 817-276-4245

Division Name: **Building Safety**

Mission Statement:

To ensure the safe and lawful use of buildings and properties by verifying adherance to building and construction codes. Facilitate compliant development with integrity, efficiency and professionalism.

Services Provided:

1. The Building Safety Department is responsible for accepting building permit applications, performing plan review, issuing building permits, performing related inspections and keeping records related to those building projects.
2. Ensure compliance by enforcement of the building, electrical, plumbing, mechanical, fuel gas, energy, pool and spa codes, and other State statutes relating to construction to deliver safe structures.
3. Issue certificates of occupancy for buildings that are compliant with adopted codes.
4. Ensure compliance with industry standards, specifications and State regulations required for construction and public safety through the enforcement of safe construction practices.
5. Work with design teams to achieve building code compliance through design and permitting process.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●			

Provide timely plan review in accordance with established department policy.

Objectives

1. Provide plan review response or approval within 7-15 days of receipt of commercial applications.
2. Provide plan review response or approval within 3-7 days of receipt of residential applications.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
All residential permit applications requiring plan review	1,967	1,506	2,100	2,000
Residential review cycles	3,429	2,659	2,400	2,500
Residental review average days	1.86	1.26	2	2
Residential met department plan review policy	100%	99.48%	100%	100%
All commercial applications requiring plan review	187	190	195	200
Commercial review cycles	355	483	400	450
Commercial review average days	4.32	4.43	5	5
Commercial met department plan review policy	100%	97.16%	100%	99%

Goal #2	N	O	R	T	H
	●	●			

Maintain 100% next day inspection

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of inspections conducted	38,090	37,763	42,000	42,500
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.

Objectives

1. Update department policies and procedures, outlining processes and responsibilities.
2. Establish checklists for successful service that is uniform in quality.
3. Encourage community awareness of the Building Safety field.

Performance Measures	Actual 2020-2021	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Additional employee ICC certification gained	4	12	6	6
Employee cross-training and/or internship training	1	2	1	1

Accomplishments:

1. The Building Safety Department staff secured eight ICC certifications between 2023-2024, the standard for construction knowledge.
2. In 2024 the Building Safety Department successfully exposed a college intern to the details of the industry and the expertise required. We have fostered communication with MISD at Ben Barber and the Phoenix Academy to further show the community the importance of Construction Codes.
3. Issued 330 permits for Certificate of Occupancies.
4. Ensured compliance with industry standards of safe construction practices. With the assistance of Building Safety, the City adopted the most current edition of the National Electric Code to enhance and clarify safe building requirements.
5. In 2023-2024, six building inspectors added Residential Fire Sprinkler endorsements to their state plumbing license.

Building Safety Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,077,842	$ 1,151,316	$ 1,372,111	$ 1,366,067	-0.44%
Operations	784,492	354,101	596,959	657,003	10.06%
Total	**$ 1,862,334**	**$ 1,505,417**	**$ 1,969,070**	**$ 2,023,070**	**2.74%**



Contact: Serena Smith, 817-276-4223

MANSFIELD TEXAS

Construction Codes Board of Adjustment and Appeals

Mission Statement:

The mission of the Construction Codes Board of Adjustment and Appeals is to maintain the quality of life within the City by requiring corrective measures on any substandard or dilapidated structures. The Board will provide reasonable and unbiased decisions to ensure the health, safety, and welfare of the residents and businesses of Mansfield.

Services Provided:

1. Hears appeals and variances regarding building construction codes.
2. Makes decisions regarding the demolition of substandard structures and dangerous buildings.

Goal #1

Provide reasonable judgement on appeals cases in order to obtain compliance with the City's codes and ordinances related to substandard structures.

Goal #2

Provide professional judgement on appeals in order to evaluate materials that comply with the City's adopted construction codes and ordinances.

Objectives

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

Constuction Codes Board of Adjustment	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services					
Operations	305	11,962	30,854	35,954	16.53%
Total	**$ 305**	**$ 11,962**	**$ 30,854**	**$ 35,954**	**16.53%**

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



Contact: Serena Smith, 817-276-4223

Division Name: **Facilities Management**

Mission Statement:

The mission of the Facilities Management Department is to provide a safe, clean work environment for the City's employees and maintain aesthetically pleasing facilities for employees, visitors, and residents. The Facilities Management Department is responsible for all City-owned facilities including City Hall, Public Safety buildings, the Library, Activity Center, and Museum.

Services Provided:

1. The distribution of all supplies to City facilities.
2. The upkeep and maintenance of City facilities and their major systems.
3. Janitorial services for City facilities.

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●				●

Administer a comprehensive preventive maintenance program to reduce cost and stabilize budget forecasts.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Monthly preventative inspections	125	132	150	150
Preventative work order % completed in 30 days.	100%	95%	100%	100%

Goal #2	N	O	R	T	H
	●		●		

Manage upkeep of City facilities ensuring timeliness and proficiency.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Square footage maintained	667,190	692,190	742,190	817,240
Work orders annually	2,483	2,870	2,800	2,850
Staff generated work orders completed in 30 days	95%	90%	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.

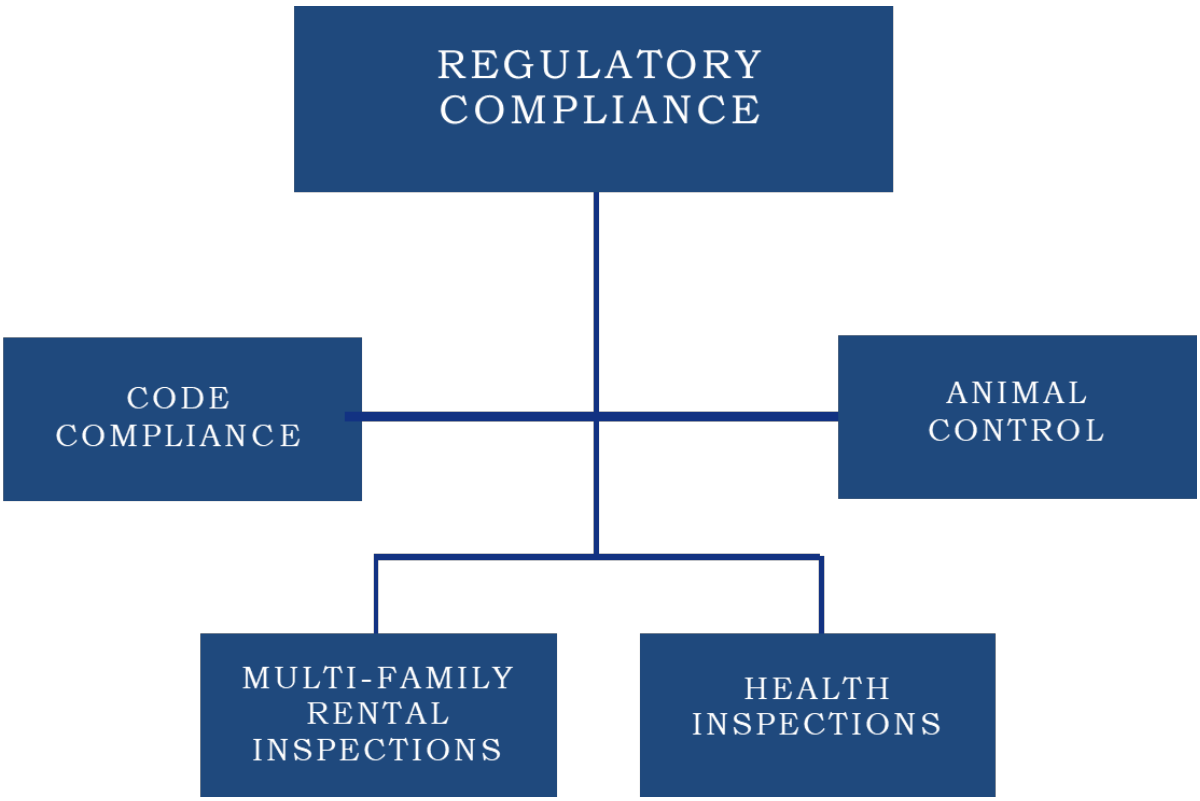
Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Retrofit outdated lighting with LED's	60	150	100	50
Replace HVAC units with higher SEER rating as needed	4	2	2	2
Replace plumbing fixtures with water saving features	4	35	20	40

Facilities Management Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 431,415	$ 504,880	$ 536,447	$ 597,014	11.29%
Operations	878,119	1,020,672	1,017,272	1,007,812	-0.93%
Total	**$ 1,309,534**	**$ 1,525,552**	**$ 1,553,719**	**$ 1,604,826**	**3.29%**





Contact: Andy Hale, 817-276-3626


REGULATORY COMPLIANCE
CODE COMPLIANCE
ANIMAL CONTROL
MULTI-FAMILY RENTAL INSPECTIONS
HEALTH INSPECTIONS

REGULATORY COMPLIANCE AT A GLANCE

Budget Summary

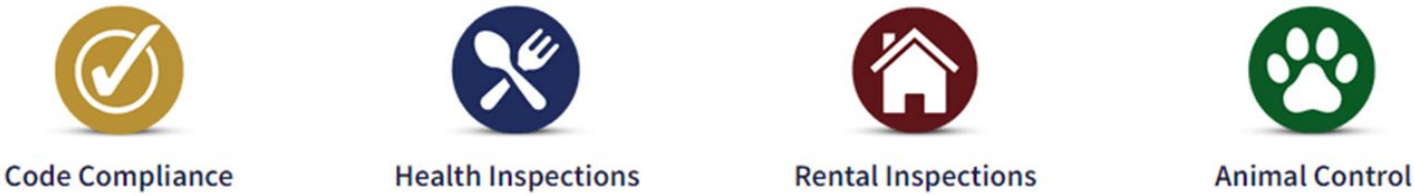
The Regulatory Compliance Department includes the Code Compliance, Health Inspections, Multi-family Rental Inspections and Animal Control divisions. This Department was established in FY 2022-2023. Formerly, Code Compliance was part of Building Services, and Animal Control fell under the purview of the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

One new full-time equivalent position, a code compliance supervisor, was approved in the FY 2024-2025 budget. Overall, the Regulatory Compliance budget increased 2.26%. Personnel salary and benefits allocations were redistributed between divisions. Operations and maintenance costs remained flat.

Both the Health Inspection and Rental Inspection programs are offset by revenue.

Regulatory Compliance Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Code Compliance	$ 616,853	$ 724,599	$ 874,437	$ 1,007,550	15.22%
Health Inspection Program	302,858	309,913	355,773	394,093	10.77%
Rental Inspection Program	79,265	157,044	251,380	145,471	-42.13%
Animal Control	848,153	869,374	1,006,745	997,554	-0.91%
Total	**$ 1,847,129**	**$ 2,060,930**	**$ 2,488,334**	**$ 2,544,667**	**2.26%**

Regulatory Compliance Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,459,639	$ 1,744,246	$ 2,057,797	$ 2,113,881	2.73%
Operations	387,490	316,684	430,537	430,786	0.06%
Total	**$ 1,847,129**	**$ 2,060,930**	**$ 2,488,334**	**$ 2,544,667**	**2.26%**



Contact: Nicolette Ricciuti, 817-276-4264

Department Name: Regulatory Compliance

Mission Statement:
It is the mission of the Regulatory Compliance Department to protect property owners' investments and promote the public health, safety, and welfare of the community and its animals, and where violations occur, work with residents to achieve compliance through efficient and fair processes.

Services Provided:
1. Comphrehensive code enforcement services for the City of Mansfield.
2. Removal of illegal promotional signs from the City right-of-ways.
3. Identify referrals for the Mansfield Volunteer Program.
5. Ensure minimal building, residential, and commercial landscaping and property maintenance standards are being met.
6. Complete annual inspections of multi-family complexes and lodging establishments.
7. Enforcement of sanitation and health codes.
8. Routine and complaint-based inspections of restaurants, public pools, daycares, and school cafeterias.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●				●

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of resident submissions received	1,043	1,148	1,200	1,400
Identified City ordinance / zoning violations	2,675	2,423	3,250	3,250
City ordinance / zoning violations in compliance	2,369	2,293	2,925	2,925
Compliance Rate	88%	95%	90%	90%
Illegal Promotional Signs Collected	4,739	7,613	5,000	6,000
Rental Registration - Units registered	6,311	6,555	7,000	7,600

Goal #2	N	O	R	T	H
	●		●	●	

Support the health, safety, and welfare of the community and provide excellent customer service.

Objectives

1. Identify opportunities to gain voluntary compliance through education or connection with resources.
2. Build relationships and promote positive image through community engagement.
3. Collaborate with city departments to achieve comprehensive solutions.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Mansfield Volunteer Program Events	3	3	3	3
Community Education Events	5	5	8	6
Repair Projects Completed (Cases referred to MVP)	3	2	5	5

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

1. Ensure establishments maintain compliance with all applicable health and safety codes on a consistent basis through regular
2. Provide education and training on noncompliance, and institute corrective action plans as necessary.
3. Remain responsive and efficient in permitting renewal and new establishments.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Food Establishment, Pool/Spa, and Childcare Facility Permits Issued	510	643	560	850
Number of Inspection Completed	827	1,005	1,200	1,400
Average inspection score of Food Establishments	92	92.3	94	94
Number of Health Complaints Received	25	39	25	45
Number of community education events hosted for public access	2	3	4	5

Code Compliance Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 488,830	$ 641,400	$ 742,902	$ 875,596	17.86%
Operations	128,023	83,199	131,535	131,954	0.32%
Total	**$ 616,853**	**$ 724,599**	**$ 874,437**	**$ 1,007,550**	**15.22%**

Rental Inspection Program Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 71,496	$ 138,136	$ 224,200	$ 119,277	-46.80%
Operations	7,769	18,909	27,180	26,194	-3.63%
Total	**$ 79,265**	**$ 157,044**	**$ 251,380**	**$ 145,471**	**-42.13%**

Health Inspection Program Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 219,448	$ 244,307	$ 276,167	$ 316,790	14.71%
Operations	83,410	65,606	79,606	77,303	-2.89%
Total	**$ 302,858**	**$ 309,913**	**$ 355,773**	**$ 394,093**	**10.77%**

Contact: Nicolette Ricciuti, 817-276-4264

MANSFIELD TEXAS

Division Name: Animal Control

Mission Statement:
It is the mission of the Regulatory Compliance Department to protect property owners' investments and promote the public health, safety, and welfare of the community and its animals, and where violations occur, work with residents to achieve compliance through efficient and fair processes.

Services Provided:
1. Investigate and resolve complaints and concerns related to animal ordinance and state animal law violations.
2. Investigate animal bite incidents and operate as the Local Rabies Control Authority for the city.
3. Hold, care for and adopt out impounded strays and owner released animals.
4. Host community outreach events and provide education to current and new pet owners.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●		●	
Decrease shelter capacity through in field reunification, adoption programs and partnerships with animal welfare organizations.					

Objectives

1. Have officers try to locate an animal owner by speaking with neighbors to find owner location.
2. Partner with additional rescue organizations for animal transfer and adoption promotion.
3. Continue proactively providing spay/neuter to reduce stray or unwanted animals in the city.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Service Calls	3,727	3,513	4,000	4,200
Animals Reclaimed in the Shelter	240	365	250	300
Animals Reclaimed / Returned %	6%	10%	6%	10%
Animals Rescued	299	280	350	350
Animals Spayed / Neutered (new measure)	-	-	520	530

Goal #2	N	O	R	T	H
	●		●	●	
Expand shelter marketing and social media presense to expand awareness.					

Objectives

1. Work with other Communications and Marketing to create a campaign for our shelter.
2. Increase number of social media posts.
3. Promote, projects, programs and available animals on different social media platforms.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
City License Events				
City Licenses Issued	491	422	400	425
Microchipping Events	1	3	6	6
Adoption Events	0	6	6	6
Animals Impounded	1,676	1,248	2,000	2,000
Animals Adopted	677	479	650	650
Pets Checked Out - Doggy Day Out	-	-	200	300

Goal #3	N	O	R	T	H
		●	●	●	

Coordinate with our neighboorhood services division on outreach programs to assist low income areas with pet essentials as well as pet services we can provide.

Objectives

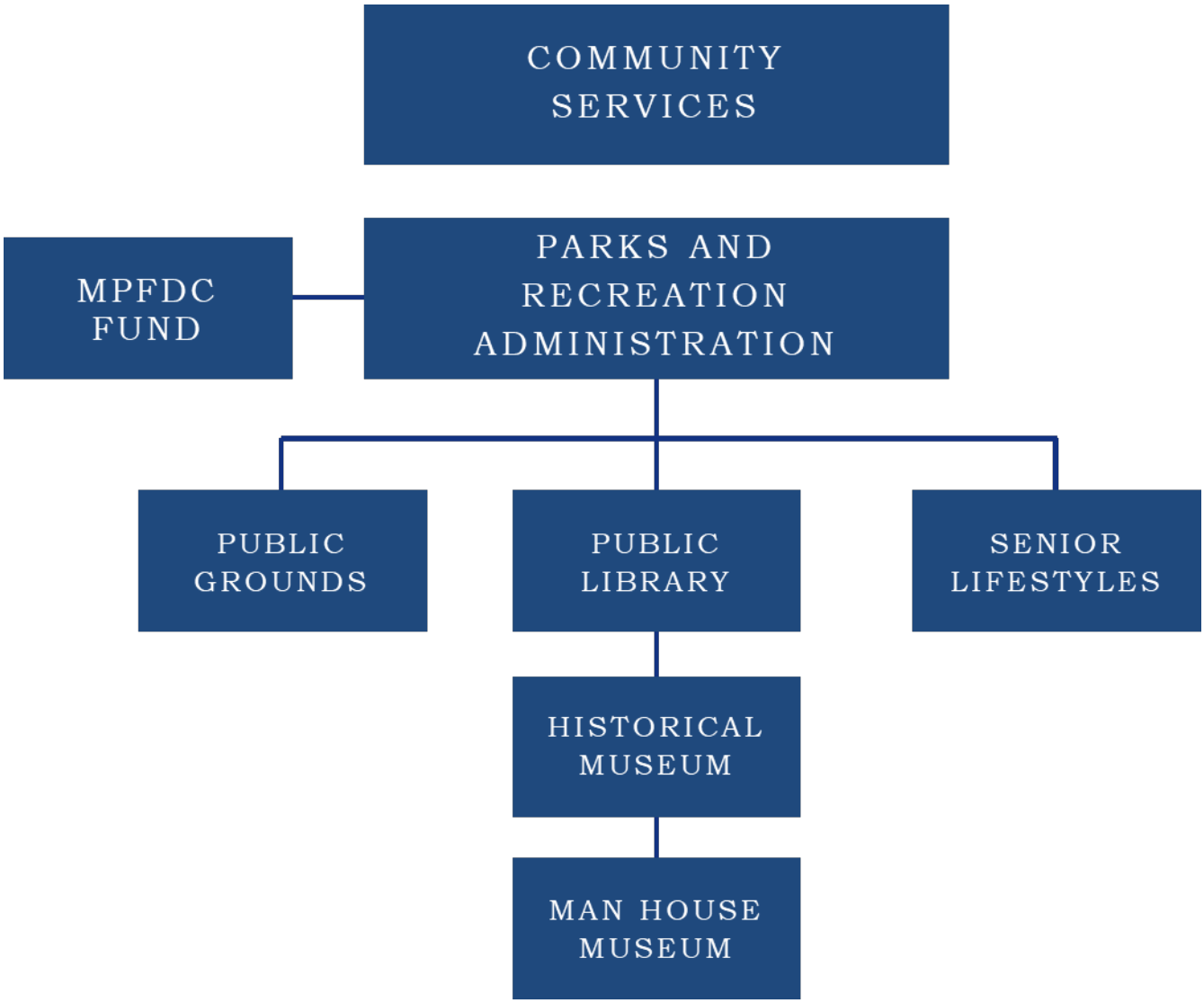
1. Pinpoint needs within different neighborhoods and attempt contact.
2. Provide sterilization options, flea meds, food and supplies.
3. Proactively contact low income owners prior to signicant weather events to make sure their pets are prepared.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of People Receiving Food				
Number of Sterilization Surgeries	5	30	20	30
Number of Flea Treatments Issued	2	20	10	20
Number of Dog Houses Provided	16	20	20	30

Animal Control Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 679,865	$ 720,403	$ 814,529	$ 802,219	-1.51%
Operations	168,288	148,971	192,216	195,335	1.62%
Total	**$ 848,153**	**$ 869,374**	**$ 1,006,745**	**$ 997,554**	**-0.91%**



Contact: Nicolette Ricciuti, 817-276-4264


COMMUNITY SERVICES
MPFDC FUND
PARKS AND RECREATION ADMINISTRATION
PUBLIC GROUNDS
PUBLIC LIBRARY
SENIOR LIFESTYLES
HISTORICAL MUSEUM
MAN HOUSE MUSEUM

COMMUNITY SERVICES AT A GLANCE

Budget Summary

The Community Services Department 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 the MPFDC fund).

The Community Services budget increased 2.17% in FY 2024-2025. No new personnel were added. Operations and maintenance costs saw a modest increase for Library outreach programs and part-time salary increases. Otherwise, this department's budget remained rather flat.

Community Services Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Public Grounds	$ 2,079,828	$ 2,153,336	$ 2,436,772	$ 2,474,728	1.56%
Senior Lifestyles	320,748	311,250	375,304	384,106	2.35%
Library	1,173,660	1,307,772	1,483,870	1,537,716	3.63%
Museum & Man House	269,135	285,802	356,844	357,339	0.14%
Total	**$ 3,843,371**	**$ 4,058,160**	**$ 4,652,791**	**$ 4,753,889**	**2.17%**

Community Services Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 2,520,405	$ 2,594,408	$ 3,112,456	$ 3,142,955	0.98%
Operations	1,322,966	1,463,752	1,540,335	1,610,934	4.58%
Total	**$ 3,843,371**	**$ 4,058,160**	**$ 4,652,791**	**$ 4,753,889**	**2.17%**









Contact: Matt Young, 817-728-3397

MANSFIELD
PARKS & RECREATION

Division Name: **Public Grounds**

Mission Statement:

To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:

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

CITY COUNCIL'S GUIDING PRINCIPLES



N	O	R	T	H
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. Invest and upgrade citywide landscapes
2. Create work orders through the OpenGov tasks system to regularly track operational duties to ensure high quality maintenance standards are in place for all medians, rights-of-way, municipal grounds, and historic downtown
3. Manage beautification efforts citywide designed with environmentally-sound horticultural practices

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Botanical planter beds and ornamental plantings	476	476	488	502
Acres of Municipal buildings and grounds	152	152	161	170
OpenGov work order tasks	200	352	400	450

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 direction, communication, and improved bench strength
2. Regular site inspections are scheduled to provide oversight and plan for needed projects
3. Certification trainings are provided for learning opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and other operations

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Park supervisor meetings	12	22	24	24
Park certifications completed	228	196	288	262
Staff certifications	12	1	4	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
4. Follow department policies and management plans outlined to provide direction with natural resources, environmental sustainability, and recycling

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Median irrigation system inspections	108	112	124	124
New trees planted	123	26	24	25

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 welcoming first impression to all municipal buildings and properties
2. Maintain the citywide medians and rights-of-way to be viable
3. Devotion and care of beatification within the parks system that provide opportunities for play

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Median maintenance (miles)	30	30	32	33
Rights-of-way maintenance (miles)	90	90	90	90
Acres of Municipal buildings and grounds	152	152	161	172

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

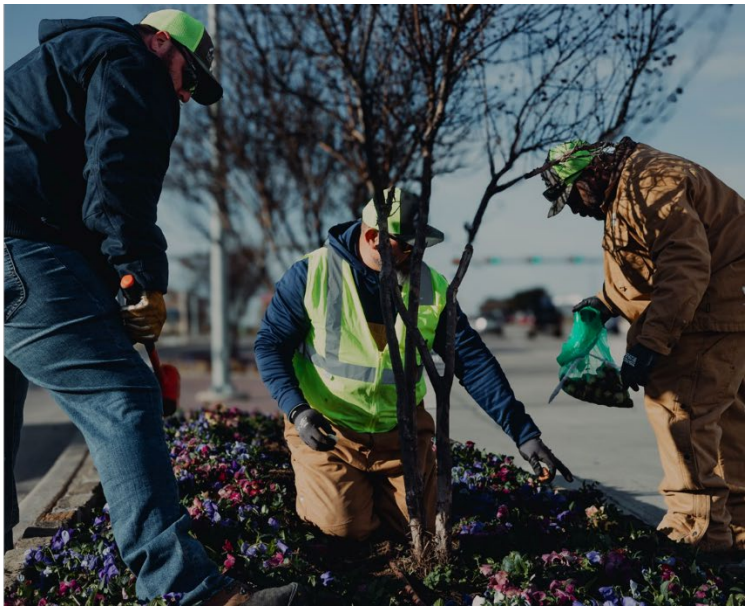
Objectives

1. Provide a welcoming first impression to all municipal buildings and properties with a high standard of service
2. OpenGov is in place to inspect and replace furnishings and fixtures in order to maintain high standards
3. Coordinate in a timely manner with city departments to address line-of-sight, hazardous trees, illegal dumping, and tall grass conditions on public grounds
4. Acquire equipment that will allow for more efficiencies and cost effective methods for maintenance operations

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Mowing cycles	2,009	1,865	2,100	2,100
Citywide and department special events	12	10	15	10
Furnishings and fixtures replaced	3	6	8	8

Public Grounds Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,138,774	$ 1,116,330	$ 1,399,812	$ 1,381,091	-1.34%
Operations	941,054	1,037,005	1,036,960	1,093,637	5.47%
Total	**$ 2,079,828**	**$ 2,153,336**	**$ 2,436,772**	**$ 2,474,728**	**1.56%**







Contact: Matt Young, 817-728-3397

MANSFIELD
PARKS & RECREATION

Division Name: **Senior Lifestyle Services**

Mission Statement:
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:
1. Provide welcoming spaces through multifaceted services tailored to meet the needs of adults age 55 and better
2. Support adults age 55 and better through social, educational, wellness, and community activities
3. Offer experiences to adults age 55 and better to age in place with opportunities to enhance quality of life
4. Deliver remarkable experiences through holiday celebrations, trips, and experiences

CITY COUNCIL'S GUIDING PRINCIPLES



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. Offer affordable programs to ensure older residents can access active, healthy programs
2. Expand program offerings to meet more needs and specific user group demands, including age, interest and ability
3. Provide transportation for older residents who are unable to drive to the MAC

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Senior Lifestyles program visits	6,580	9,038	7,500	8,500
Average daily bus riders	18	13	20	18
New members	95	123	105	115
Senior programs and activities offered	70	43	50	55

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. Create unique, engaging and forward thinking events such as National Days, emerging trends, or demographic needs
2. Maintain CAPRA accreditation through regular safety reviews
3. Invest in employee development to retain highly qualified staff that are focusedon providing first-class customer service

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
New trending or specific interest events held	2	3	4	5
Safety Reviews	2	25	26	26
New staff hired and trained	3	1	2	1

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
3. Increase opportunities for seniors to connect with nature

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Senior nature education programs offered	4	4	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. Encourage health and wellness for all ages through education, programming and facilities
2. Offer free fitness outreach that educates and encourages a healthy lifestyle
3. Offer health and wellness education opportunities for seniors
4. Provide healthy meals through nutrition program

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Nutritional meals served	2,362	5,298	3,500	5,500
Active and wellness programs offered	3	3	4	4
Health and wellness education programs	3	5	5	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. Partner with local businesses to sponsor senior programs and events
2. Celebrate holidays with gatherings that enhance the quality of life for seniors
3. Offer trips and travel experiences that generate positive attention and fun for adults age 55 and better

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Program or event sponsors	8	10	10	12
Holiday celebrations	15	13	25	15
Trips and travel experiences offered	15	21	12	18

Senior Lifestyles Summary	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Budget 2023-2024	% Change 2023-2024
Personnel Services	$ 223,099	$ 280,207	$ 298,802	$ 304,508	1.91%
Operations	37,442	40,541	62,634	70,796	13.03%
Total	**$ 260,541**	**$ 320,748**	**$ 361,436**	**$ 375,304**	**3.84%**

Contact: Matt Young, 817-728-3397

Division Name: Library Services

Mission Statement:

The Mansfield Public Library provides free and equal access to a broad range of information resources, creating opportunities for education, recreation, and the pursuit of lifelong learning.

Services Provided:

1. Access to information resources through collection materials, both in print and digital
2. In-person and virtual programs for all ages
3. Digital literacy support and access to technology

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●		●	●	

Evaluate programs and services to determine how to best utilize library space, supplies and staff time

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of programs offered	420	665	500	675
Program attendance	11,758	21,189	15,000	21,500
Library door count	57,738	125,108	100,000	130,000
Public computer users	7,472	17,568	10,000	17,000
Public computer hours	3,532	6,149	5,000	6,000
Public wi-fi connections	11,614	20,322	15,000	22,000

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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Physical material circulation	215,267	329,099	300,000	330,000
Digital circulation	82,244	100,937	85,000	103,000
Digital resources usage	7,545	4,766	10,000	6,000
Social media reach	64,642	55,994	75,000	70,000
Outreach events	30	29	50	45

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. Develop new five-year plan

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Staff continuing education hours	100	80	50	80
Policies updated	2	2	10	3
Programs/Services added	6	6	5	4

Library Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 906,780	$ 1,010,228	$ 1,138,857	$ 1,175,767	3.24%
Operations	266,880	297,544	345,013	361,949	4.91%
Total	**$ 1,173,660**	**$ 1,307,772**	**$ 1,483,870**	**$ 1,537,716**	**3.63%**



Contact: Yolanda Botella, 817-728-3691

Division Name: Historical Museum

Mission Statement:

The Historical Services Department preserves local history by acquiring and maintaining artifacts and information and ensures that these resources are available to the community. It promotes interest in the heritage and historical landmarks of Mansfield by encouraging education, outreach and cultural tourism.

Services Provided:

1. Educate the public about the history of Mansfield through museum exhibits
2. Preserve historical artifacts for the education of future generations
3. Hold educational programs and participate in public events that teach people about history or encourage them to visit the museums for further information

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●		●		

Enhance the museum collections to ensure that artifacts are preserved for the enjoyment and education of future generations

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
New collection items	19	19	25	25
Artifacts processed in inventory of collection (New measure)	212	200	100	25

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

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Visitors to the museums	4,219	4,862	4,750	5,200
Programs offered	39	59	50	65
Special/Temporary Exhibits	6	5	6	6
Researchers at museums	78	84	75	90
Research requests fulfilled by staff	21	20	50	50
Program participants	1,009	1,593	1,000	1,700

Goal #3	N	O	R	T	H
	●	●		●	

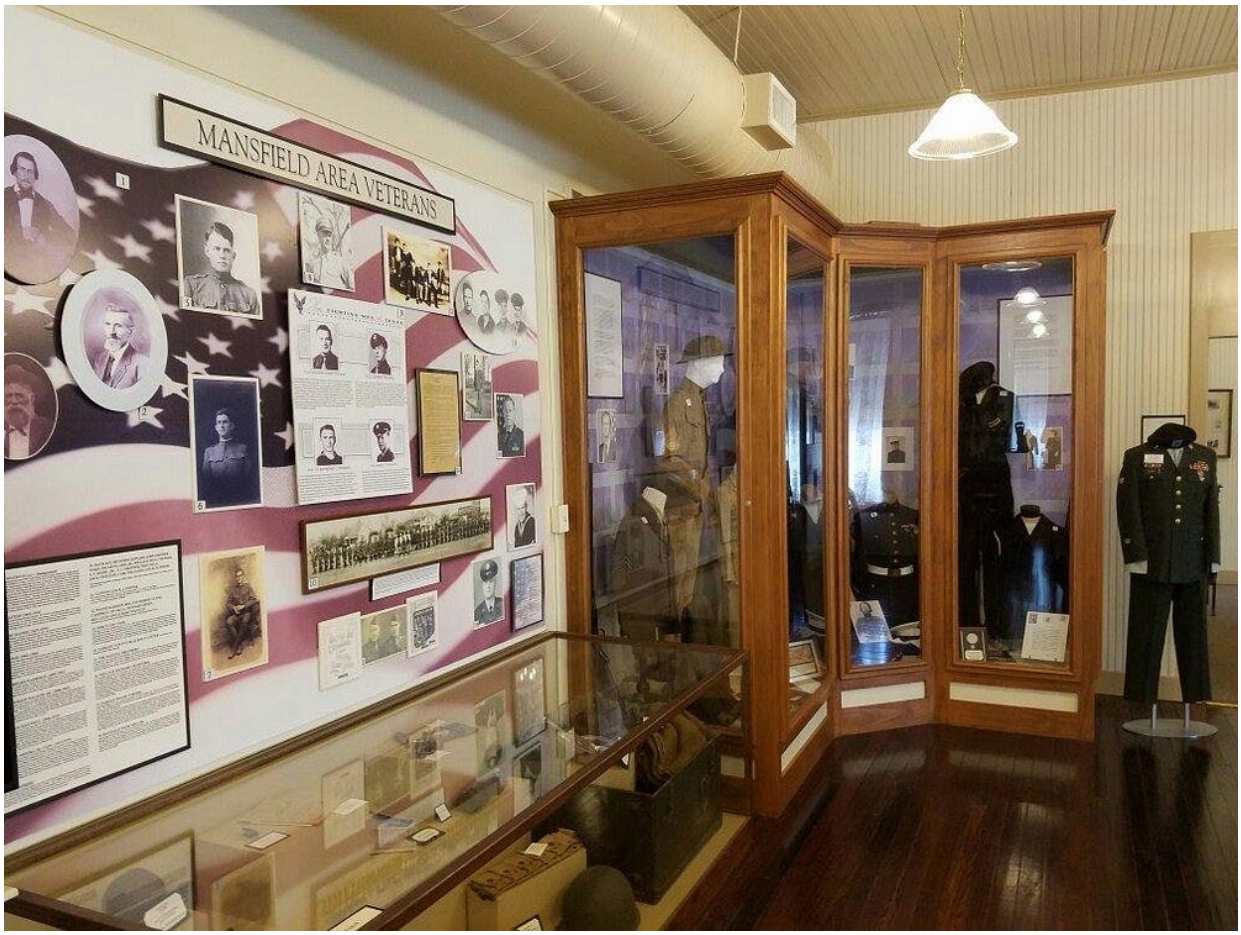
Increase public awareness about the museum and to give people an opportunity to get involved

Objectives

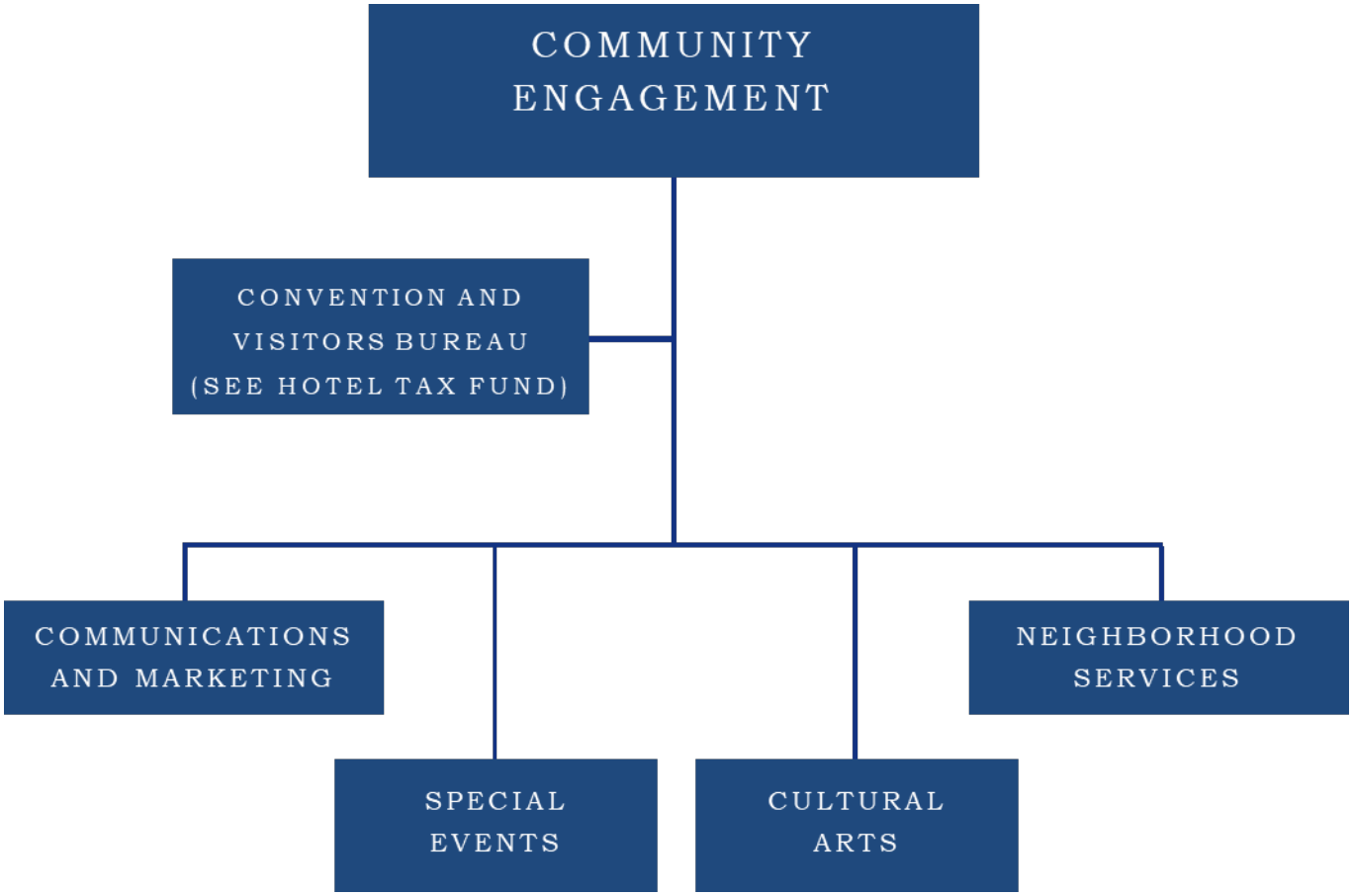
1. Have staff attend community events to promote the museums
2. Participate in downtown events and celebrations
3. Develop relationships with community members and groups

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Outreach events	9	11	12	14
Volunteers (Individual instances of volunteers at museums)	146	200	225	240
Volunteer hours	530	753	550	800

Museum & Man House Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 194,644	$ 218,562	$ 269,278	$ 277,163	2.93%
Operations	74,491	67,240	87,566	80,176	-8.44%
Total	**$ 269,135**	**$ 285,802**	**$ 356,844**	**$ 357,339**	**0.14%**



Contact: Yolanda Botella, 817-728-3691


COMMUNITY ENGAGEMENT
CONVENTION AND VISITORS BUREAU (SEE HOTEL TAX FUND)
COMMUNICATIONS AND MARKETING
SPECIAL EVENTS
CULTURAL ARTS
NEIGHBORHOOD SERVICES

COMMUNITY ENGAGEMENT AT A GLANCE

Budget Summary

The Community Engagement Department was formed to increase public involvement using the many social media channels and digital media, as well as to create excitement that markets tourism through sports, festivals, and creative art events. The Community Engagement Department is comprised of four divisions that together focus on increasing communication and outreach efforts to involve the citizens of Mansfield and build a sense of community between residents, businesses, and the City staff. It includes Communications and Marketing, Neighborhood Services, Special Events, and Cultural Arts.

The Community Engagement budget increased 19.50% in FY 2024-2025. Two new full-time positions were added – a Public Arts Manager and Social Media Content Creator. Other personnel-related increases are from the redistribution of salaries and benefits among the divisions.

The largest increase was in the Cultural Arts Division. Funding to lease a performance/gallery space was included in the budget, as well as funds to match a National Endowment for the Arts grant which will be offset by revenue. The Special Events budget also increased significantly due to contractual services related to Hometown Holidays and artist performances. Finally, the Neighborhood Services division plans to purchase new volunteer management software.

Community Engagement Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Communications & Marketing	340,846	502,113	969,064	790,487	-18.43%
Neighborhood Outreach	500,139	371,206	166,511	193,381	16.14%
Special Events	471,096	529,848	682,467	1,013,133	48.45%
Cultural Arts	303,519	351,857	438,154	699,243	59.59%
Total	**$ 1,615,600**	**$ 1,755,023**	**$ 2,256,195**	**$ 2,696,244**	**19.50%**

Community Engagement Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,026,951	$ 1,068,411	$ 1,172,978	$ 1,360,991	16.03%
Operations	588,649	686,613	1,083,218	1,335,253	23.27%
Total	**$ 1,615,600**	**$ 1,755,023**	**$ 2,256,195**	**$ 2,696,244**	**19.50%**



Division Name: **Communications & Marketing**

Mission Statement:

The mission of Communications and Marketing is to be the resident, staff, and media link to the City of Mansfield, enabling each to access open information on City news and special events, and participate in on-going dialogue city-wide to build consensus and community support.

Services Provided:

1. Official City spokesperson and Public Information Officer
2. Enhances residents understanding of the city as well as promotes a positive image of the City through information disbursement and
3. Sets standards for City branding consistency within video, print, and digital mediumss
4. Leads collaborative efforts to develop and maintain City communication plans

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●	●	●	●	

Engage all residents and stakeholders with accessible, transparent, and comprehensive communication.

Objectives

1. Improve residents' awareness and understanding of programs, services, and current city events.
2. Grow and adapt communication strategies to meet changing information expectations of the community.
3. Further expand the range of content available in additional languages and mediums.
4. Provide user-friendly collateral and messaging.
5. Maintain city meeting and event calendars on website and social media.
6. Improve the cable broadcast viewing experience.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Increase social media followers (Facebook)	23,000	26,423	27,000	28,280
Increase City Instagram followers	-	1,273	0	1,485
Increase City Linkedin followers	-	1,019	0	14
Increase monthly hits to city website	22,200	56,000	50,000	63,000
City e-newsletter	-	3	4	4
Increase subscribers to city e-newsletter	-	907	1,200	1,250
Departmental quarterly reports	-	4	4	4
Printed quarterly report for those not online	-	250	250	250
Continue creating engaging video content (annual estimate)	-	91	50	50
General form responses through website	-	218	230	270
Average number of views per video	-	1,026	200	350
Average monthly reach for social media posts	2,535	4,362	6,500	6,500
Live broadcast of monthly board meetings	-	70	48	72
Recording of monthly board meetings	-	76	29	72

Goal #2	N	O	R	T	H
	●	●	●	●	

Continue to be a collaborative resource for city departments, community partners, and other stakeholders.

Objectives

Collaborate with other city departments to assist with educational and marketing campaigns.
Foster educational opportunities for up-and-coming marketing students, through internship and/or MISD programs.
Facilitate cross-promotion efforts across departments to highlight City Council strategic priorities.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of projects produced with students	-	2	2	2
Number of cross-promotions efforts completed	-	8	8	8
Internship post-participation survey	-	-	1	1
Survey residents to assess awareness of council priorities	-	-	1	1

Goal #3	N	O	R	T	H
	●	●	●	●	●

Promote a positive image and regional awareness of the City.

Objectives

Market city events
Increase cross promotion between departments to leverage different audience bases.
Develop and design camera ready advertisements.
Focus on additional language marketing to reach other markets in the region.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Event surveys	-	7	5	5
Regional campaigns produced	-	-	2	2
Number of local ads produced (city produced special events)	-	4	6	6
Analytics for ads reach/impressions	-	9,343	10,000	10,000
Award applications submitted	5	8	5	5

Goal #4	N	O	R	T	H
	●	●	●	●	

Continue to strengthen the skillset of the Communications team and social media liaisons through continuous professional development and training opportunities.

Objectives

Sustain training opportunities in specialized communication areas to adapt content mediums and formats to meet community expectations.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Annual association training conferences (per employee)	-	2	2	2
Webinars	-	-	4	4
Cross-departmental training (biannual)	-	-	2	2

Communications & Marketing Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 277,269	$ 383,731	$ 729,796	$ 629,536	-13.74%
Operations	63,577	118,382	239,268	160,951	-32.73%
Total	**$ 340,846**	**$ 502,113**	**$ 969,064**	**$ 790,487**	**-18.43%**



Stay Connected to the City of Mansfield

Contact: Bernadette McCranie, 817-276-4266

Division Name: Neighborhood Services

Mission Statement:
Neighborhood Services is committed to enhancing the quality of life for residents of Mansfield through engagement, education, and empowerment of residents.

Services Provided:
1. Annual Realtor's Breakfast
2. My Mansfield Muni-Versity
3. Mansfield Volunteer Program (MVP)
4. Neighborhood Leadership Roundtable
5. Neighborhood Outreach

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●		●	

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of meetings offered - Neighborhood Leadership Roundtable	4	4	4	4
Number of newsletters produced - Neighborhood Leadership Roundtable	4	8	4	4
Number of registered HOA or NA - Neighborhood Leadership Roundtable	21	22	3%	25

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Program attendance for Neighborhood Leadership Roundtable	TBD	18	24	24
Applications received - My Muni-versity (per semester)	24	20	24	24
Number of semesters offered - My Muni-Versity	2	1	1	1
Program Completion - My Muni-Versity	1	90%	90%	90%
Student Survey Satisfaction Rating - My Muni-Versity	1	95%	90%	90%
Registrations received - Annual Realtors Breakfast	80	143	125	140
Realtor Satisfaction Survey - Annual Realtors Breakfast	85%	97%	85%	85%
Program attendance - State of the City	-	360	250	500

Goal #3	N	O	R	T	H
	●	●	●	●	●
Empower residents to participate in city programs.					

Objectives

1. Collaborate with MISD to complete an annual service project; gives students a remarkable learning experience.
2. Complete 2-3 neighborhood outreach events.
3. Continue to match volunteers with service projects to meet the strategic initiatives of City Council; provides opportunities to help maintain property values while also providing opportunities to serve together.
4. Meet with other departments to define areas we can better serve under-served population.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Program attendance - Neighborhood Outreach	TBD	380	TBD	75
Number of outreach events produced - Neighborhood Outreach	TBD	3	2-3	3
Number of monthly service projects - Mansfield Volunteer Program	10	12	10	10
Number of volunteers MVP (program year)	5,000	7,668	5,000	7,000
Number of volunteer hours MVP (program year)	25,000	79,251	35,000	50,000
Number of dumpsters provided MVP (program year)	12	16	15	15
Number of bags of trash collected MVP (program year)	500	325	500	500
Cost savings for donated volunteer hours MVP (program year)	$ 680,000.00	$2,520,185	$1,113,000	$1,500,000

Neighborhood Outreach Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 435,955	$ 321,624	$ 92,139	$ 103,095	11.89%
Operations	64,184	49,582	74,372	90,286	21.40%
Total	**$ 500,139**	**$ 371,206**	**$ 166,511**	**$ 193,381**	**16.14%**

NEIGHBORHOOD LEADERSHIP ROUNDTABLE

MANSFIELD VOLUNTEER PROGRAM

MANSFIELD TEXAS

Contact: Bernadette McCranie, 817-276-4266

Division Name: **Special Events**

Mission Statement:

The mission of Special Events is to provide family-friendly events for all ages that will enhance the quality of life for participants and meet the needs of the community.

Services Provided:

1. Produce citywide festivals and events.
2. Managing and negotiating contracts for events and sponsorship sales.
3. Service coordinator for groups.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●	●	●	●

Partner with groups or organizations to offer new or established events to the community.

Objectives

1. Help cover the cost of site services for the organizations/groups.
2. Reach targeted culturally (diverse)community through the groups/organizations.
3. Have more events to offer to the community.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of partner events	-	1	3	3
Number of events presented by culturally diverse groups	-	1	2	2
Number of total events	-	7	8	8

Goal #2	N	O	R	T	H
	●	●	●	●	●

Plan for future large-scale events when new facilities are built.

Objectives

1. Research by attending events in similar themes in which we want to grow. (art, sports, music)
2. Gather costs and specs for different types of events/entertainment
3. Determine event atendees for the different types of events.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Events attended	N/A	N/A	N/A	5
Potential budgets for different types of events created	N/A	N/A	N/A	2

Goal #3	N	O	R	T	H
	●	●	●	●	●
Continue to 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. Grow group participation in events. (school clubs, dance groups)

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Number of events/festivals with local talent	4	16	6	15
Community group(s) participation	N/A	16	10	10
Unique and remarkable experiences at events	N/A	N/A	N/A	6

Special Events Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 138,790	$ 151,699	$ 125,904	$ 323,233	156.73%
Operations	332,306	378,149	556,563	689,900	23.96%
Total	**$ 471,096**	**$ 529,848**	**$ 682,467**	**$ 1,013,133**	**48.45%**













Contact: Angela Henley, 817-728-3386

Division Name: **Cultural Arts**

Mission Statement:

The mission of the Cultural Arts Department is to advocate and promote artistic, cultural, and educational opportunities to enhance the quality of life in our community.

Services Provided:

1. Help sustain & grow our creative community through grants, our Farr Best cultural incubator program, and offering performance/sales opportunies.
2. Host city-wide arts events to provide access for residents and raise awareness of our local artists.
3. Manage rentals and program the Farr Best Theater.
4. Grow and manage the public art collection and programming.

CITY COUNCIL'S GUIDING PRINCIPLES



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
		●	●	●	●
Manage the first public art call and installation successfully					

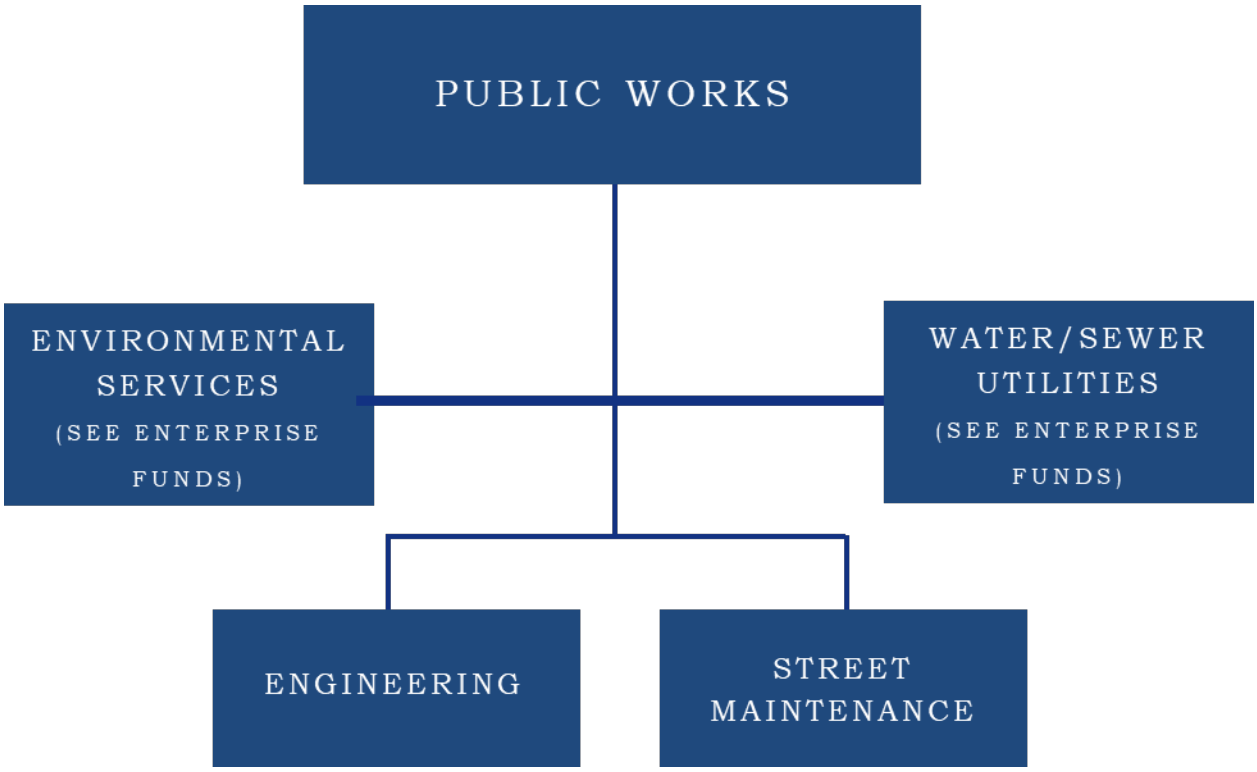
Goal #2	N	O	R	T	H
	●	●	●	●	●
Sustain the high usage of the Farr Best Theater					

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Attendance numbers at all public events (city/non-city)	428	3,928	6,000	3,000
Percentage of capacity for public shows	0	34%	35%	30%
Number of rentals	19	65	45	44
City produced show profit/loss	-$3,673	-$684	$0	$0
Administration profit/loss	-	$6,123	$6,000	$3,000
Number of days of use	135	302	324	200
Number of patrons on our contact list	429	2,500	2,500	2,900

Goal #3	N	O	R	T	H
	●		●	●	●
Invest in diversifying arts programs city-wide					

Cultural Arts Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 174,938	$ 211,357	$ 225,139	$ 305,127	35.53%
Operations	128,581	140,500	213,015	394,116	85.02%
Total	**$ 303,519**	**$ 351,857**	**$ 438,154**	**$ 699,243**	**59.59%**

Contact: Rosalie Gilbert, 817-728-3383


PUBLIC WORKS
ENVIRONMENTAL SERVICES
(SEE ENTERPRISE FUNDS)
WATER/SEWER UTILITIES
(SEE ENTERPRISE FUNDS)
ENGINEERING
STREET MAINTENANCE

PUBLIC WORKS AT A GLANCE

Budget Summary

Public Works divisions in the General Fund include Engineering and Street Maintenance/Traffic Management. Environmental Services and Water/Sewer Utilities are also in the Public Works Department, and details can be found in the Enterprise Funds section of the budget document.

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

The General Fund Public Works budget increased 12.49% in FY 2024-2025. The primary increase was in Street Maintenance/Traffic Management. In response to a Citizen Survey conducted in FY 2020-2021 and continuing emphasis on relieving traffic congestion, the City Manager recommended that City Council continue to increase the Street Maintenance budget to address street conditions and traffic flow. City Council approved a funding increase as well as one full-time equivalent position for a Signal Technician during the budget approval process.

The Engineering Division's budget increased with the addition of three Capital Projects Engineers, although only 10% of the personnel costs will be incurred in the General Fund.

Public Works Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Engineering	$ 648,488	$ 1,174,156	$ 561,182	$ 652,732	16.31%
Street Maint./Traffic Mgmt.	5,246,116	5,889,374	7,442,083	8,350,345	12.20%
Total	**$ 5,894,604**	**$ 7,063,530**	**$ 8,003,265**	**$ 9,003,078**	**12.49%**

Public Works Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 2,239,592	$ 2,866,140	$ 2,532,693	$ 2,955,805	16.71%
Operations	3,655,012	4,197,390	5,470,572	6,047,273	10.54%
Total	**$ 5,894,604**	**$ 7,063,530**	**$ 8,003,265**	**$ 9,003,078**	**12.49%**



Division Name: **Engineering**

Mission Statement:
To facilitate the design and construction of the city's roadway and utility public infrastructure and to manage city right-of-way in an efficient and exemplary manner.

Services Provided:
1. Direct and manage the design and construction of all water, sanitary sewer, stormwater and roadway improvement projects.
2. Review and inspect the design and construction of all public improvements associated with all residential and commercial
3. Establish and update the roadway and utility infrastructure master plans as well as all associated design and construction standards.
4. Manage city right-of-way by reviewing, approving, and inspecting all construction activity within the right-of-way.
5. Facilitate permits and applications related to FEMA designated floodplain inside the city limits.

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●	●			●

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 Roadway CIP projects and Utility CIP projects.
2. Target and monitor project schedules and budgets.
3. Effectively utilize technology and best project management practices for effective project management and public communication.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Capital Improvement Project budgets monitored	19.7M	29.2M	25M	35M
Capital Improvement Program infrastructure projects managed	16	16	17	24
Length of water improvements constructed (Miles)	13.5	13.6	13	16
Length of sewer improvements constructed (Miles)	11.0	10.0	11	14
Length of drainage improvements constructed (Miles)	10.3	7.0	10	10
Length of street improvements constructed (Miles)	10.2	7.3	8	11

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. Develop and coordinate third-party project reviews and inspect the construction of all development projects.
2. Coordinate review of all project submittals and approve comments or approval within an appropriate timeframe.
3. Effectively utilize technology and best project management practices for effective project management and public communication.
4. Train new Engineering Technician to assist in meeting the above objectives.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Residential projects reviewed and inspected	22	20	25	18
Commercial projects reviewed and inspected	32	36	35	31

Goal #3	N	O	R	T	H
	●			●	●

Facilitate the department's right-of-way inspection and management functions.

Objectives

1. Enforcement of all ROW management policies.
2. Review permit applications and provide comments or approval within 5 days of application submittal.
3. Effectively coordinate communication with residents, Communications Dept. and Franchise Utility Companies.
4. Train new ROW Inspector to facilitate meeting the above objectives.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
ROW Permits Reviewed	356	324	400	350
Average Permit Review Time	7 Days	5 Days	5 Days	5 Days

Engineering Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 586,676	$ 1,115,105	$ 380,382	$ 519,803	36.65%
Operations	61,812	59,051	180,800	132,929	-26.48%
Total	**$ 648,488**	**$ 1,174,156**	**$ 561,182**	**$ 652,732**	**16.31%**



Contact: Raymond Coffman, 817-276-4238

Division Name: **Street Maintenance/Traffic Mgmt.**

Mission Statement:

The mission of Street Maintenance 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 GUIDING PRINCIPLES



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
	●	●			

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Staff Turnover %	-	25%	15%	10%
Total number of team building exercises	2	1	5	2
Total number of staff training classes provided	1	1	5	2
Total number Individual/group awards provided	2	1	6	4

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Street Work Orders Completed	225	375	340	415
Street Work Orders % Completed within 15 work days	90%	85%	85%	85%
Concrete Work Orders Completed	96	152	135	170
Asphalt Work Orders Completed	13	7	16	18
Sidewalk Work Orders Completed	57	105	100	100
Utility Road Cut/Repair	44	54	60	100
Misc. Work Orders Completed	15	22	25	20
Potholes Repaired	4,980	4,805	6,860	5,500
Pavement Condition Index	70.0	75	70	78

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Traffic Ops Work Orders Completed	751	969	925	1200
Traffic Ops Service Calls answered within 24 hours	100%	100%	100%	100%
Traffic Ops % of Work Orders Completed within 3 work days	100%	100%	100%	100%
Traffic Signal Work Orders Completed	171	330	350	200
School Flasher Work Orders Completed	10	25	25	30
Streetlight Work Orders Completed	292	304	350	525
Guardrail Repair Work Orders Completed	5	2	5	3
Line of Sight Work Orders Completed	14	22	17	20
Graffiti Work Orders Completed	3	0	5	3
Traffic Signs Work Orders Completed	264	282	400	450
Traffic Signal Timing Studies	2	2	2	2

Street Maint./Traffic Mgmt. Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,652,916	$ 1,751,035	$ 2,152,311	$ 2,436,002	13.18%
Operations	3,593,200	4,138,339	5,289,772	5,914,344	11.81%
Total	**$ 5,246,116**	**$ 5,889,374**	**$ 7,442,083**	**$ 8,350,345**	**12.20%**



Contact: James Rogge, 817-276-4233

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 Environmental Services Fund and the Water & Sewer Utilities Fund.

ENVIRONMENTAL SERVICES FUND AT A GLANCE

Budget Summary

The Environmental Services Fund, also known as the Drainage Fund, includes eight full-time equivalent positions plus partial salary allocations from the Engineering Department. The Environmental Services budget increased 3.91% in FY 2024-2025 due to the addition of one full-time tradesperson position in Operations and contractual costs such as hazardous waste disposal.

Revenue collected in the form of drainage fees pays for the Environmental Services expenses, as well as debt.

Environmental Services Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 698,260	$ 856,698	$ 850,461	$ 916,322	7.74%
Operations	381,343	283,392	651,530	763,137	17.13%
Debt Service	90,803	49,519	526,238	164,350	-68.77%
Reserve/Projects	96,330	69,237	544,832	918,079	68.51%
Other/Transfers	221,134	368,763	191,275	110,634	-42.16%
Total	**$ 1,487,870**	**$ 1,627,609**	**$ 2,764,336**	**$ 2,872,523**	**3.91%**





Contact: Howard Redfearn, 817-276-4240

Division Name: **Environmental Services**

Mission Statement:
The mission of the Environmental Services Department is to oversee and implement the City's Municipal Separate Storm Sewer System (MS4) Permit, provide operational oversight of solid waste and recycling collection programs, develop and implement Drainage Capital Improvement Projects, maintain existing drainage infrastructure, and deliver an engaging and effective mosquito control program.

Services Provided:
1. Stormwater Management Program (SWMP) implementation
2. Oversight of solid waste and recycling collections operations
3. Development and implementation of drainage capital improvements projects
4. Maintenance of existing drainage infrastructure
5. Delivery of an engaging and effective mosquito control program

CITY COUNCIL'S GUIDING PRINCIPLES



N	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
	●		●		
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Environmental code cases processed	436	422	420	420
Construction site inspections	432	459	475	450
Additional Water Quality measures installed	19	47	15	20
Added acres of impervious area treated	206	258	150	175

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Trash cart feasibility study	1	0	N/A	NA
Environmental Collection Center visits	3,016	2,723	2,800	2,800
HHW pounds collected	42,080	19,040	50,000	50,000
Electronics pounds recycled	189,140	141,820	200,000	200,000
Transition Franchise Hauler (NEW)				NA

Goal #3	N	O	R	T	H
	●	●	●		

Increase efficiency and effectiveness of 2-person maintenance and sweeping crew.

Objectives

1. Effectively implement a comprehensive street sweeping program
2. Increase staff completed drainage work orders
3. Decrease days to complete work orders

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Increase curb miles swept to keep pace with development	2,600	3,000	2,420	3,300
Increase sweeping material weight collected by 10%	335,060	214,440	30,250	235,884
Work orders completed	33	27	55	50
Decrease number of days for work order completion	77	90	45	45

Goal #4	N	O	R	T	H
	●				●

Capital projects management

Objectives

1. Identify projects programmed for capital project improvement
2. Implement capital program in a fiscally responsible manner

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Capital projects managed	3	5	7	7

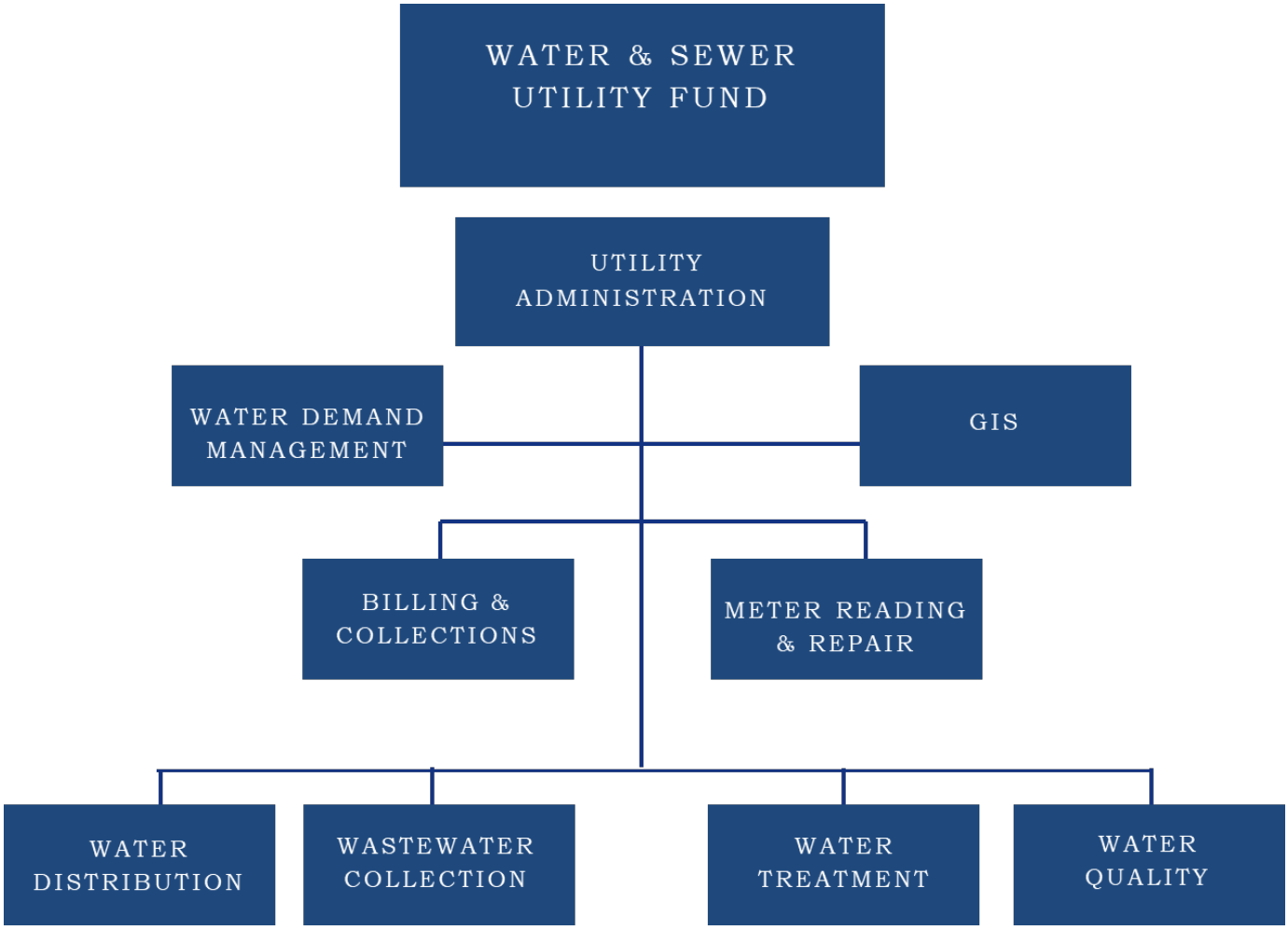
Goal #5	N	O	R	T	H
	●		●		

Mosquito program implementation

Objectives

1. Protect public health through a comprehensive mosquito surveillance program
2. Protect public health and environmental quality by focus on habitat removal , larvicide, and adulticide only as needed

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Traps set and collected	226	198	200	200
Average female culex per trap	36	38	60	60
Mosquito audits/inspections	54	29	150	75


WATER & SEWER UTILITY FUND
UTILITY ADMINISTRATION
WATER DEMAND MANAGEMENT
GIS
BILLING & COLLECTIONS
METER READING & REPAIR
WATER DISTRIBUTION
WASTEWATER COLLECTION
WATER TREATMENT
WATER QUALITY

UTILITY FUND AT A GLANCE

Budget Summary

The Utility Fund, also known as the Water & Sewer Fund, includes the Utility Administration, Billing and Collections, Meter Reading and Repair, Water Distribution, Wastewater Collection, Water Treatment, Water Quality, and Water Demand divisions. The Geographic Information System (GIS) function is also part of Utility Administration but was given its own cost center and separate budget in FY 2023-2024.

The Utility Fund budget decreased 1.87% in FY 2024-2025. While debt payments are not included in the numbers below, the amount of the debt payment does affect the reserve number. In FY 2024-2025, the first debt payment for the $48M that was issued for expansion of the Water Treatment Plan is due. This leaves less in the reserve account.

Meter Reading & Repair and Water Distribution account for the largest increases in the FY 2024-2025 Utility Fund budget. The Meter Reading & Repair Division plans to replace all remaining 3G meters in the city at a cost of $465,981. Water Distribution increased due to maintenance supplies such as hydrants and the purchase of a one-inch copper roll. The Geographic Information System (GIS) budget increased their contractual services budget to include updated aerial photos and topographic data. Finally, transfers were increased to reflect the franchise fee and overhead allocation to the General Fund, as well as the Utility Fund's portion of the City's property and liability insurance.

Utility Fund Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Administration	$ 1,444,194	$ 1,917,071	$ 1,129,194	$ 1,260,922	11.67%
Billing & Collections	889,948	868,461	1,028,472	1,057,281	2.80%
Meter Reading & Repair	1,037,705	1,173,773	1,267,712	1,786,094	40.89%
GIS	-	-	350,533	416,020	18.68%
Water Distribution	1,136,702	1,342,573	1,164,286	1,401,111	20.34%
Wastewater Collection	9,698,923	10,813,819	11,315,824	12,082,480	6.78%
Treatment Services	10,839,486	12,482,230	14,910,266	15,334,117	2.84%
Water Quality	636,869	601,791	580,940	587,431	1.12%
Water Demand	145,266	141,507	167,877	174,910	4.19%
Capital Equipment*	-	-	1,021,500	939,500	-8.03%
Transfers	2,518,561	3,150,816	4,051,915	4,666,212	15.16%
Other/Reserve	2,572,786	7,031,615	6,803,326	3,266,930	-51.98%
Total	**$ 30,920,440**	**$ 39,523,657**	**$ 43,791,845**	**$ 42,973,006**	**-1.87%**

*In prior years, capital equipment was included in the divisions. It has been broken out for better visibility.

Utility Fund Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 6,275,648	$ 7,332,673	$ 7,122,552	$ 7,088,824	-0.47%
Operations	24,644,792	32,190,984	36,669,293	35,884,182	-2.14%
Total	**$ 30,920,440**	**$ 39,523,657**	**$ 43,791,845**	**$ 42,973,006**	**-1.87%**

MANSFIELD
WATER UTILITIES

Division 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 GUIDING PRINCIPLES



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
	●				●

Maintain on time billing for all Retail and Wholesale Customers each month.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Payments Processed	281,440	300,536	287,068	306,547
Payments per FTE	56,288	60,107	57,414	61,309
Active Meter Accounts	24,894	25,744	25,392	26,259

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

1. Communicate with customers on new billing software.
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Customer Portal Registrations	5,708	5,477	5,822	19,693
Notified Leak Alerts	17,535	16,204	17,885	22,000
Portal Messaging/Open Rate	65%	66%	66%	66%

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Training -Classes/Opportunities	-	32	54	48
Department Meetings	18	20	24	24

Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,158,772	$ 1,681,434	$ 955,855	$ 800,796	-16.22%
Operations	285,422	235,637	173,339	460,126	165.45%
Total	**$ 1,444,194**	**$ 1,917,071**	**$ 1,129,194**	**$ 1,260,922**	**11.67%**

Billing & Collections Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 675,032	$ 653,938	$ 697,578	$ 691,744	-0.84%
Operations	214,916	214,524	330,894	365,537	10.47%
Total	**$ 889,948**	**$ 868,461**	**$ 1,028,472**	**$ 1,057,281**	**2.80%**

Meter Reading & Repair Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 588,344	$ 592,554	$ 686,781	$ 674,056	-1.85%
Operations	449,361	581,219	580,931	1,112,038	91.42%
Total	**$ 1,037,705**	**$ 1,173,773**	**$ 1,267,712**	**$ 1,786,094**	**40.89%**

Contact: Jeff Price, 817-728-3602

MANSFIELD TEXAS

Division Name: **Geographic Information System (GIS)**

Mission Statement:

To provide access to spatial technologies accompanied with knowledge and experience in order to enable staff and citizens to utilize geographic data in their daily activities.

Services Provided:

1. Maps
2. Data
3. Custom applications
4. Ad-Hoc IT support

CITY COUNCIL'S GUIDING PRINCIPLES



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
	●				

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

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 infrastructure initiatives.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Mapping data layer accuracy	95%	95%	96%	96%
Mapping and data tools available to staff and public	4	5	6	6
Integration with additional City departments	70%	70%	75%	75%

Goal #2	N	O	R	T	H
			●		

Develop and maintain online site(s) for map and data distribution.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Amount of web-based data layers	7	10	12	12
Amount of web-based maps	4	5	6	7
Amount of web-based applications	3	4	5	6

Goal #3	N	O	R	T	H
		●			

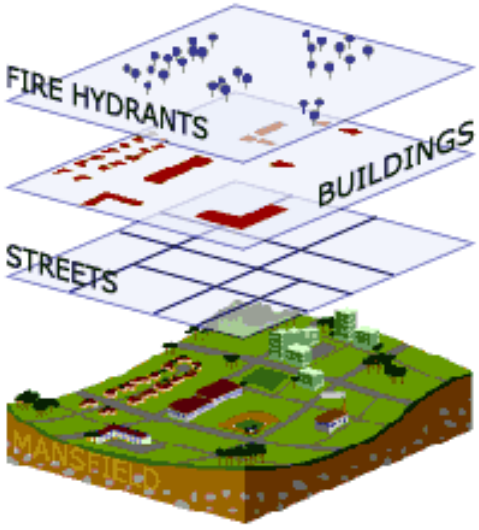
Training and program development for staff use of ArcGIS in daily work functions. Increase knowledge of ArcGIS capabilities in all departments for daily operations.

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Training sessions\documents provided to City staff	4	4	4	4
GIS staff undergoing advanced training	2	2	2	2
Developed applications for departments	3	2	4	2

GIS Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ -	$ -	$ 287,003	$ 295,220	2.86%
Operations	-	-	63,530	120,800	90.15%
Total	**$ -**	**$ -**	**$ 350,533**	**$ 416,020**	**18.68%**





Contact: Kelly Klose, 817-276-4242

Division 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 GUIDING PRINCIPLES



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
	●	●			●
Develop and maintain a proactive maintenance program that provides a resilient and dependable water distribution system.					

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Exercise 1,200 distribution valves annually	1,200	900	1,200	1,200
Flow Test 10% of fire hydrants annually	2,931	10%	10%	10%
100% of staff to obtain and maintain a Water License within 1 year of employment	100%	100%	100%	100%

Goal #2	N	O	R	T	H
	●	●			●
Develop and maintain a proactive maintenance program that provides a resilient and dependable wastewater collection system.					

Objectives

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Proactively inspect 500,000 linear feet of the collection system	429,000	300,000	500,000	500,000
Inspect 600 manholes for condition and signs of I&I	600	856	600	600
100% of staff to obtain and maintain a Wastewater License within 2.5 years of employment	100%	100%	100%	100%

Goal #3	N	O	R	T	H
	●	●			
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Inspect 750 irrigation systems annually	978	1,018	750	750
Test all City-owned backflow devices annually	76	99	80	105
Perform 400 Grease Trap Inspections annually	346	977	400	600

Water Distribution Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 730,528	$ 938,729	$ 906,967	$ 1,018,195	12.26%
Operations	406,174	403,844	257,319	382,916	48.81%
Total	**$ 1,136,702**	**$ 1,342,573**	**$ 1,164,286**	**$ 1,401,111**	**20.34%**

Wastewater Collection Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 705,746	$ 1,005,075	$ 1,077,529	$ 999,626	-7.23%
Operations	8,993,177	9,808,744	10,238,295	11,082,853	8.25%
Total	**$ 9,698,923**	**$ 10,813,819**	**$ 11,315,824**	**$ 12,082,480**	**6.78%**



Contact: Jeff Price, 817-728-3602

Division 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 GUIDING PRINCIPLES



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
	●	●			●

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
TCEQ Public Drinking Water System Rating	Outstanding	Outstanding	Superior	Outstanding
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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
TCEQ Water Quality Standards Met	100%	100%	100%	100%
Water Quality calls	15	11	18	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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Unscheduled maintenance	2	2	2	2
Unscheduled replacement	4	3	2	2

Water Treatment Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,746,834	$ 1,814,398	$ 1,902,683	$ 1,982,781	4.21%
Operations	9,092,652	10,667,832	13,007,583	13,351,335	2.64%
Total	**$ 10,839,486**	**$ 12,482,230**	**$ 14,910,266**	**$ 15,334,117**	**2.84%**

Water Quality Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 554,825	$ 531,851	$ 488,939	$ 496,602	1.57%
Operations	82,044	69,939	92,001	90,829	-1.27%
Total	**$ 636,869**	**$ 601,791**	**$ 580,940**	**$ 587,431**	**1.12%**

Water Demand Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 115,566	$ 114,693	$ 119,218	$ 129,803	8.88%
Operations	29,700	26,814	48,659	45,107	-7.30%
Total	**$ 145,266**	**$ 141,507**	**$ 167,877**	**$ 174,910**	**4.19%**



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

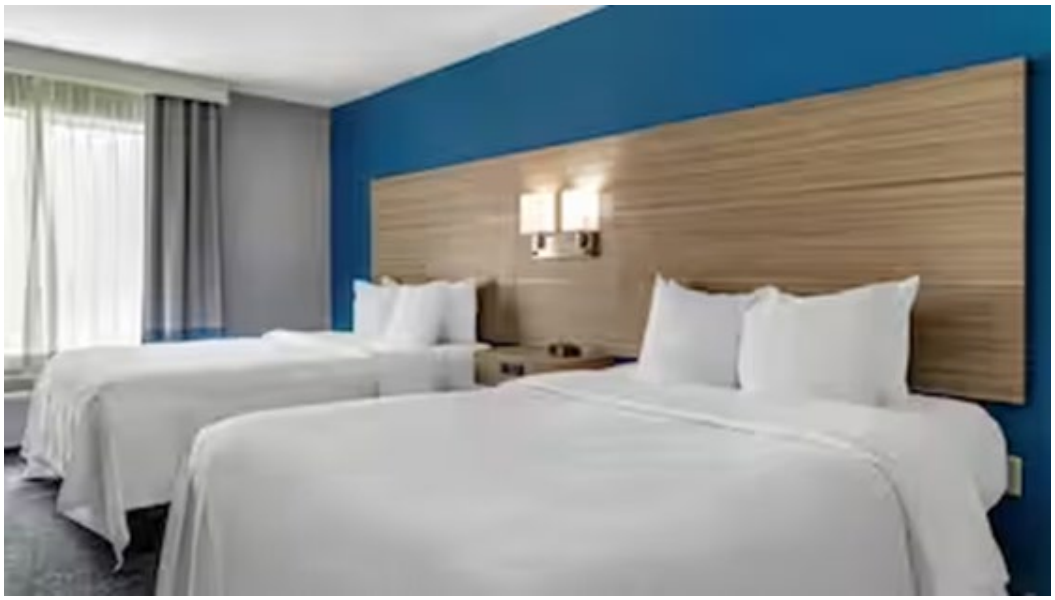
The Hotel/Motel Tax Fund is used to account for Hotel/Motel Tax revenues. Section 351.101 of the Texas Tax Code, Use of Tax Revenue, states that revenue from the municipal hotel occupancy tax may be used to promote tourism and the convention/hotel industry.

The Hotel/Motel Tax is used to fund the Convention and Visitors Bureau (CVB) as well as various organizations who need 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 remained flat for FY 2024-2025, although event attendance and hotel stays in FY 2024-2025 are anticipated to continue rising. The reserve account is budgeted much higher than in previous years. This is because in FY 2023-2024, facilities maintenance and repair projects were budgeted at $250,000. This amount is not included in the budgeted expenditures for FY 2024-2025.

In the Transfers/Other category, there is $9,000 budgeted to fund a third-party audit of hotels to determine the number of room-stays for City events.

Hotel/Motel Tax Fund	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
CVB	$ 378,437	$ 584,407	$ 662,201	$ 704,549	6.39%
Allocations	137,190	93,100	10,000	-	-100.00%
Transfers/Other	51,156	5,539	259,000	9,000	-96.53%
Reserve	$ -	$ -	$ 73,799	$ 291,451	294.93%
Total	**$ 566,783**	**$ 683,046**	**$ 1,005,000**	**$ 1,005,000**	**0.00%**



Contact: Theresa Cohagen, 817-728-3384

Division Name: **Convention and Visitors Bureau**

Mission Statement:
The mission of the Community Engagement Division is to increase public engagement through the use of social media channels and digital media, as well as to create excitement that markets tourism through sports, festivals and creative art events.

Services Provided:
1. Promoting Mansfield on the Visit Mansfield social media channels and website.
2. Bringing tourism to the city by visiting trade and sales shows.
3. Supporting local businesses through promotions.

CITY COUNCIL'S GUIDING PRINCIPLES



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 the number of page views on the Visit Mansfield family of websites to over 150,000.					

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Page views	89,918	120,000	150,000	150,000
Percentage increase	53%	33%	25%	0%

Goal #2	N	O	R	T	H
	●			●	
Have a Facebook Page reach over a half million people.					

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Reach	197,511	300,000	300,000	500,000
Percentage Increase	79%	52%	-	67%

Goal #3	N	O	R	T	H
	●	●		●	●
Work with partners to increase hotel stays on weekends or off-season times					

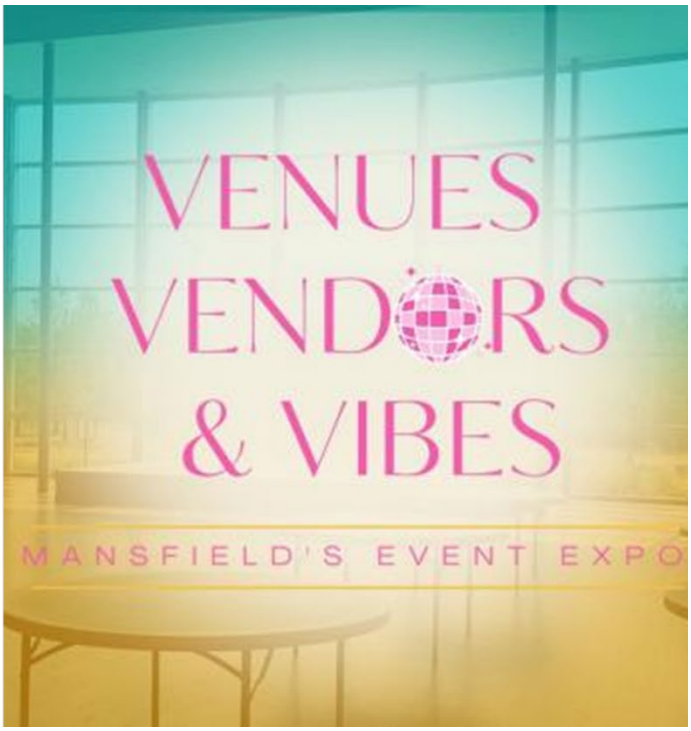
Performance Measures	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025
Partnerships formed to create events that will drive tourism (NEW)	-	-	-	3
Attendance at small meeting/association sales shows (NEW)	-	-	-	1

Convention & Visitors Bureau Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 223,229	$ 262,569	$ 234,211	$ 229,472	-2.02%
Operations	$ 155,208	$ 158,941	$ 427,990	$ 475,076	11.00%
Total	**$ 378,437**	**$ 421,510**	**$ 662,201**	**$ 704,549**	**6.39%**









Visit MANSFIELD TEXAS

Come for the location. Stay for the fun.

Contact: Tim Roberts, 817-728-3382

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 6.13% in FY 2024-2025. Personnel costs were affected by the addition of one full-time equivalent position, a landscape technician. Capital equipment in the amount of $267,000 was approved in the FY 2024-2025 budget for items such as trucks, a Bobcat skid steer, and field maintenance equipment.

The reserve account represents the difference between revenue and planned expenditures in FY 2024-2025. Reserve funds are added to the cash balance and are used to help fund park projects. The debt payment in FY 2024-2025, while not shown below, is approximately $300,000 last than FY 2023-2024, which increased the reserve.

MPFDC Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Administration	$ 1,532,687	$ 1,272,887	$ 1,748,788	$ 1,759,206	0.60%
Field Maintenance	785,664	799,081	920,136	955,357	3.83%
Community Parks	1,153,290	1,065,940	1,086,078	1,184,178	9.03%
Mansfield Activity Center	950,396	1,004,903	1,161,626	1,238,115	6.58%
Nature Education	138,362	187,445	247,931	230,434	-7.06%
Neighborhood Parks	235,108	498,897	888,184	879,886	-0.93%
Capital/Land Improvements	270,622	288,875	717,633	767,000	6.88%
Reserve/Projects	2,195,275	1,247,031	2,779,388	3,148,223	13.27%
Transfers/Other	903,624	834,312	400,307	397,567	-0.68%
Total	**$ 8,165,028**	**$ 7,199,370**	**$ 9,950,070**	**$ 10,559,966**	**6.13%**

MPFDC Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 3,207,164	$ 3,193,734	$ 4,030,410	$ 4,168,107	3.42%
Operations	4,957,864	4,005,636	5,919,660	6,391,859	7.98%
Total	**$ 8,165,028**	**$ 7,199,370**	**$ 9,950,070**	**$ 10,559,966**	**6.13%**

MANSFIELD
PARKS & RECREATION

MANSFIELD PARKS & RECREATION

Division Name: **MPFDC Administration**

Mission Statement:
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:
1. Financial management of MPFDC annual budget and 10-year strategic business plan
2. Oversee parkland acquisition, design, construction and improvements to parks and facilities
3. Facilitate community engagement participation processes

CITY COUNCIL'S GUIDING PRINCIPLES



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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
% residents within 10-minute walk to a park	21%	23%	25%	27%
Citywide parks managed	27	27	30	32
Total park acres managed	1,047	1,047	1,100	1,250
Capital improvement projects	4	3	3	2
Trail sections added	1	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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Update and maintain the Park Design Standards manual	0	0	1	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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Ongoing updates to the Oliver Nature Park	0	0	2	1
Ongoing updates to the Man House Museum	0	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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Aquatic splash pad amenities	1	3	3	3
Bicycle filling and repair stations on the trailways	0	1	3	3
Outdoor excersize stations	6	6	8	8

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

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Park entry monument signage added	0	1	1	1
Statewide grant applications	2	2	2	2
Industry award applications	1	1	2	10

Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 1,163,264	$ 1,029,014	$ 1,340,189	$ 1,365,429	1.88%
Operations	369,423	243,873	408,599	393,777	-3.63%
Total	**$ 1,532,687**	**$ 1,272,887**	**$ 1,748,788**	**$ 1,759,206**	**0.60%**



Mansfield Parks & Recreation is one of 206 parks departments in the country to be CAPRA accredited.



Contact: Matt Young, 817-728-3397

MANSFIELD
PARKS & RECREATION

Division Name: **Marketing**

Mission Statement:
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:
1. Create dynamic content for department communication, information and entertainment across multiple platforms including digital media, newsletters, news articles and printed materials to build a strong reputation, increase program participation and engage residents and visitors
2. Engage the community on department news and development projects with public feedback efforts, input meetings and updates
3. Lead positive internal communication initiatives
4. Oversee and guide the department image within the city organization and community through careful, conscious attention to public-facing aspect of operations, including signage, marketing, online presence, and guest services

CITY COUNCIL'S GUIDING PRINCIPLES



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. 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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Social media followers (Facebook and Instagram)	13,747	17,000	20,000	25,000
Social media posts/ month	60	50	50	50
Average post engagement (quarterly)	54,000	60,000	50,000	50,000
Number of outreach events	14	15	12	15

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 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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Annual staff email newsletters	6	8	12	12
Internal team-building events and/or training	2	2	4	4
Public engagement meetings or input opportunities	15	5	6	5
PARD mission/vision/brand posts	20	21	30	24

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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Environmental education social posts	12	12	12	12
Nature/preservation-focused outreach events	3	4	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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Total number of Recreation Guides printed annually	49,000	49,000	60,000	54,000
Health/wellness educational social posts	10	10	12	12
Health/wellness-focused outreach events	3	2	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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
New or updated promotional materials	6	6	6	8
Department brand rollout events	10	5	6	8
Award applications submitted	6	6	5	10

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

Contact: Matt Young, 817-728-3397

MANSFIELD
PARKS & RECREATION

Division Name: **Park Operations**

Mission Statement:
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:
1. Citywide beautification with pristine and green spaces that enhance our natural resources
2. Uphold 23 parks, 10 miles of linear trail, 28 athletic fields, 5 public/ private properties, and 3 splash pads
3. Preserve 10 ponds that are stocked with fish bi-annually
4. Maintain 29 park pavilions for community usage and rentals
5. Provide welcoming spaces and remarkable experiences during citywide community special events

CITY COUNCIL'S GUIDING PRINCIPLES



N	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. Regularly track and update the locations of various park structures, amenities, and fixtures to provide noteworthy essential services to the community.
2. Create work orders through the OpenGov tasks system to regularly track operational duties to ensure high quality maintenance standards are in place for all parks, facilities, trails, open spaces, and bike lanes
3. Maintain 3 splash pads that require direct safety and maintenance monitoring with water chemical tests 3 times a day
4. Continue implementing ADA improvements such as ramps and signs, etc.

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Public athletic field and court rentals	462	756	600	650
Public pavilion and amphitheater rentals	580	598	600	600
Work order tasks	423	652	600	750
Splash pad water chemical monitoring	400	1,472	1,200	1,500

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 direction, communication, and improved bench strength
2. Regular site inspections are scheduled to provide oversight and plan for needed projects
3. Certification trainings are provided for learning opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and aquatic operations
4. Update and add security cameras throughout the parks system for greater safety and security measures

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Park supervisor meetings	12	12	12	12
Park certifications completed	228	204	372	372
Staff certifications	12	2	3	3
Security cameras in the parks system	130	116	200	180

Goal #3	N	O	R	T	H
	●		●	●	

Preserve Natural Spaces
Protect ecologically sensitive areas through land preservation and environmentally conscious practices

Objectives

1. Upgrade to LED lights installed to convert trail and park lights to more efficient options
2. Preserve and maintain the Oliver Nature Park and Man House Museum
3. Environmentally-sound pond maintenance practices and fish stocking at 10 ponds
4. Follow department policies and management plans outlined to provide direction with natural resources, environmental

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
LED lights installed/upgraded	20	12	50	15
Fish stocked in the ponds	7,800	3,209	8,275	4,500
Wildflower areas maintained	6	8	8	8

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. Upkeep for additional citywide trails that connect parks, neighborhoods, and businesses to the community
3. Devotion and care of playgrounds and pavilions within the parks system that provide opportunities for play

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Miles of linear trail miles	9	9	11	11
Citywide park pavilions and amphitheater	24	26	30	28
Playground inspections	192	192	192	204
Athletic fields and courts	57	57	60	82

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 public/ private partnerships that provide unique opportunities and encourage travel to Mansfield
2. Provide assistance and support during citywide special events and recreational programming
3. Mowing cycles of all city-maintained parks and athletic fields are in place to provide a high standard of service

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Public/ Private partnerships	6	5	5	6
Citywide and department special events	12	10	15	10
Memorial benches, bricks, and trees	315	0	5	0
Mowing cycles	823	867	900	930
Furnishings and fixtures replaced	15	11	15	15

Field Maintenance Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 418,613	$ 357,581	$ 457,408	$ 471,083	2.99%
Operations	367,051	441,499	462,728	484,274	4.66%
Total	**$ 785,664**	**$ 799,081**	**$ 920,136**	**$ 955,357**	**3.83%**

Community Parks Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 735,225	$ 615,308	$ 632,463	$ 701,343	10.89%
Operations	418,066	450,632	453,615	482,835	6.44%
Total	**$ 1,153,290**	**$ 1,065,940**	**$ 1,086,078**	**$ 1,184,178**	**9.03%**

Neighborhood Parks Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	149,800	365,205	613,248	606,764	-1.06%
Operations	85,308	133,692	274,936	273,122	-0.66%
Total	**$ 235,108**	**$ 498,897**	**$ 888,184**	**$ 879,886**	**-0.93%**

Nature Education Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 113,160	$ 165,454	$ 215,327	$ 188,512	-12.45%
Operations	25,202	21,991	32,604	41,922	28.58%
Total	**$ 138,362**	**$ 187,445**	**$ 247,931**	**$ 230,434**	**-7.06%**



Contact: Matt Young, 817-728-3397

MANSFIELD
PARKS & RECREATION

Division Name: **Recreation Services**

Mission Statement:
To create community by exceeding expectations in design, maintenance, operations, and programming with a commitment to lead as a team with uncompromising integrity.

Services Provided:
1. Offer recreation programs and events that provide social, educational, athletic, and community activities for all ages and abilities
2. Provide a variety of rental spaces for community connections
3. Create special events for the community to gather and grow through fun family occasions
4. Build community trust by providing a consistently high level of guest services and opportunities

CITY COUNCIL'S GUIDING PRINCIPLES



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. Offer affordable programs to ensure all residents can access active, healthy programs
2. Expand exposure and utilization of Mansfield Activities Center scholarships
3. Expand program offerings to meet more needs and specific user group demands, including age, interest and ability
4. Provide access to spaces that allow residents to gather and celebrate

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
MAC memberships	2,403	2,666	2,500	2,600
MAC visits	148,955	163,075	160,000	170,000
MAC scholarships	0	0	5	10
MAC facility rentals	629	692	800	700
Programs and activities offered	624	700	750	750
SUPER Kids programs/events	2	2	3	5

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. Create unique, engaging and forward thinking events such as National Days, emerging trends, or demographic needs
2. Improve cost recovery rate on existing programs and facilities
3. Maintain CAPRA accreditation through regular safety reviews
4. Invest in employee development to retain highly qualified staff that are focused on providing first-class customer service

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Safety Reviews	2	25	26	26
New trending or specific interest events held	1	1	1	3
Service categories meeting cost recovery goals	2	2	3	4
New staff hired and trained	15	13	16	15
Contract instructors	22	23	25	25

Goal #3	N	O	R	T	H
	●		●	●	

Preserve Natural Spaces
Protect ecologically sensitive areas through land preservation and environmentally conscious practices

Objectives

1. Expand ecological education with free events or programs geared towards adults/family (Arbor Day, volunteer clean up, etc)
2. Increase opportunities for resident to connect with nature
3. Coordinate field trips to expand environmental education reach
4. Offer expanded volunteer opportunities for education and conservation

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Nature education programs offered	218	447	300	450
Nature education program participants	1,080	1,413	1,500	1,500
Nature education field trip participants	2,753	2,926	3,000	3,200
Volunteer hours recorded at nature education programs	1,223	745	1,500	1,000

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. Encourage health and wellness for all ages through education, programming and facilities
2. Offer free fitness outreach that educates and encourages a healthy lifestyle
3. Partner with associations to provide sports opportunities

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Free fitness programs	2	2	2	4
Sports association participants youth	6,051	5,906	6,500	6,000
Sports association participants adults	114	112	120	115

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. Maintain a 90% positive or more score on all program and rental reviews
2. Provide volunteer opportunities for community participation and expanded events
3. Expand member appreciation with regular events and specials

Performance Measures	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Program review score	92	94	95	95
Rental review score	94	94	95	95
Member Appreciation events or specials	0	0	3	3

Recreation Center Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 627,102	$ 661,172	$ 771,775	$ 834,977	8.19%
Operations	323,294	343,731	389,851	403,138	3.41%
Total	**$ 950,396**	**$ 1,004,903**	**$ 1,161,626**	**$ 1,238,115**	**6.58%**

The number of personnel in the Mansfield Activity Center did not increase; rather, the number of hours per part-time employee was calculated more accurately to reflect full-time equivalent positions. Hourly rates also increased.











Click here to view the Spring 2025 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 (MEDC) is funded by a ½ cent sales tax approved by the citizens. The tax became effective on July 1, 1997. The Economic Development fund is used to attract desirable industries and commercial development to the City of Mansfield while retaining and assisting in the expansion of existing businesses.

The MEDC budget increased 137.15% overall. Due to the large number of developments in design or construction during FY 2024-2025 and the projected increases in project funding commitments, MEDC board members and City Council agreed to take approximately $9M out of fund balance to supplement the MEDC FY 2024-2025 budget. A list of these projects can be found on the pages that follow.

MEDC Divisions	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Administration	$ 1,114,836	$ 1,610,857	$ 1,440,994	$ 1,607,000	11.52%
Promotions	40,621	192,424	100,000	100,000	0.00%
Work Force Development	3,219	53	28,000	28,000	0.00%
Business Retention*	2,415	-	-	-	-
Transfers/Other	291,699	489,149	484,973	517,666	6.74%
Projects/Reserve	1,988,796	1,885,152	5,444,577	15,529,903	185.24%
Total	**$ 3,441,586**	**$ 4,177,635**	**$ 7,498,544**	**$ 17,782,569**	**137.15%**

*Business Retention was absorbed into Administration

MEDC Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 714,902	$ 807,065	$ 889,174	$ 900,758	1.30%
Operations	2,726,684	3,370,570	6,609,370	16,881,811	155.42%
Total	**$ 3,441,586**	**$ 4,177,635**	**$ 7,498,544**	**$ 17,782,569**	**137.15%**



Contact: Jason Moore, 817-728-3650

MANSFIELD
TEXAS

Mansfield Economic Development Corp.

Mission Statement:

Our mission is to elevate the City's recruitment efforts across the state, country, and globe. We do this by sourcing, facilitating, and promoting world-class development; from the brands that choose us to the amount of private investment made. Finally, we are advocates for all existing businesses in Mansfield by helping them grow and flourish.

Services Provided:

1. Business recruitment/attraction
2. Business retention and expansion
3. Workforce development

CITY COUNCIL'S GUIDING PRINCIPLES



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
			●		●

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. Create new 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 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Update all marketing collateral	-	100%	100%	100%
Host broker/developer forums	-	4	4	2
Engage the top commercial brokerage firms for Mansfield tours	-	24	24	24
Participation in site selection trade shows	-	6	10	4
Sponsor regional events with Biznow & Dallas Business Journal	-	2	6	6

Goal #2	N	O	R	T	H
	●			●	

To lead a collaboration with our varioius 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

Performance Measures - NEW	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Host biannual panel discussions	-	2	2	2
Annual workforce summit	-	1	1	1
Present development updates to major hospital boards and education partners	-	4	4	2

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

Performance Measures - NEW	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Market our data on website and to site selectors/brokers	-	-	Yes	Yes
Recruit and attract corporate headquarters to Mansfield	-	2	2	1
Meetings with existing businesses for expansion and retention	-	120	120	100

Administration Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	$ 714,902	$ 807,065	$ 889,174	$ 900,758	1.30%
Operations	399,934	803,792	551,819	706,242	27.98%
Total	**$ 1,114,836**	**$ 1,610,857**	**$ 1,440,994**	**$ 1,607,000**	**11.52%**

Promotions Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	-	-	-	-	
Operations	$ 40,621	$ 192,424	$ 100,000	$ 100,000	0.00%
Total	**$ 40,621**	**$ 192,424**	**$ 100,000**	**$ 100,000**	**0.00%**

Work Force Development Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	-	-	-	-	
Operations	$ 3,219	$ 53	$ 28,000	$ 28,000	0.00%
Total	**$ 3,219**	**$ 53**	**$ 28,000**	**$ 28,000**	**0.00%**

Business Retention Summary	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	% Change 2024-2025
Personnel Services	-	-	-	-	
Operations	$ 2,415	$ -	$ -	$ -	
Total	**$ 2,415**	**$ -**	**$ -**	**$ -**	

As a result of the efforts of the City's Economic Development staff, many new and exciting businesses will soon be coming to Mansfield. On August 6, 2024, the following list of economic development agreements was presented in a public meeting to the MEDC board of directors, along with the funding commitments included in the FY 2024-2025 budget.

Board & Council Approved Projects	FY 2024-2025
Sellmark new building	$ 500,000
Mouser Electronics	$ 333,250
Compressed Air Services	$ 113,750
Crystal Windows	$ 648,253
Admiral Legacy	$ 2,000,000
High Five construction grant	$ 5,000,000
Courtyard Marriott	$ 975,000
Class A Office	$ 1,000,000
Lewis Crane	$ 500,000
Campbell - Harmon Road	$ 323,400
Nack Development	$ 750,000
Main District Townhomes	$ 300,000
Infinity Sound	$ 200,000
FC Dallas Soccer Fields	$ 2,500,000
Street/Roadway projects	$ 386,250
	$ 15,529,903



Sellmark Innovation Park
Manufacturing, office, training space, firearms training facility



Crystal Window & Door
Regional HQ and 650,000sq ft advanced manufacturing



Hotel & Office Mixed -Use
Class A office, Courtyard Marriott, retail, and medical



Admiral Legacy Investments
Office, retail, restaurants, and residential



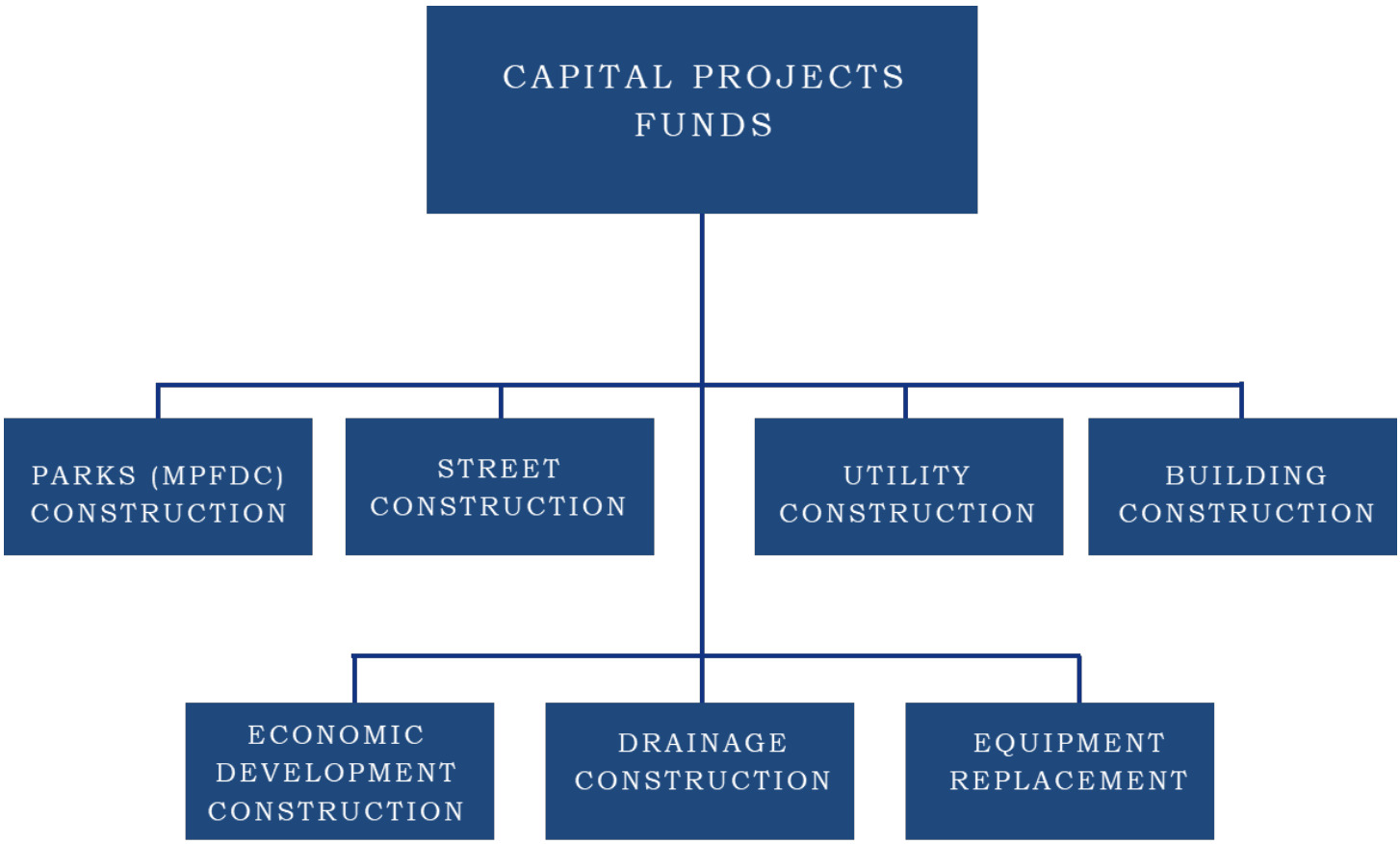
High 5 Entertainment
Family entertainment venue



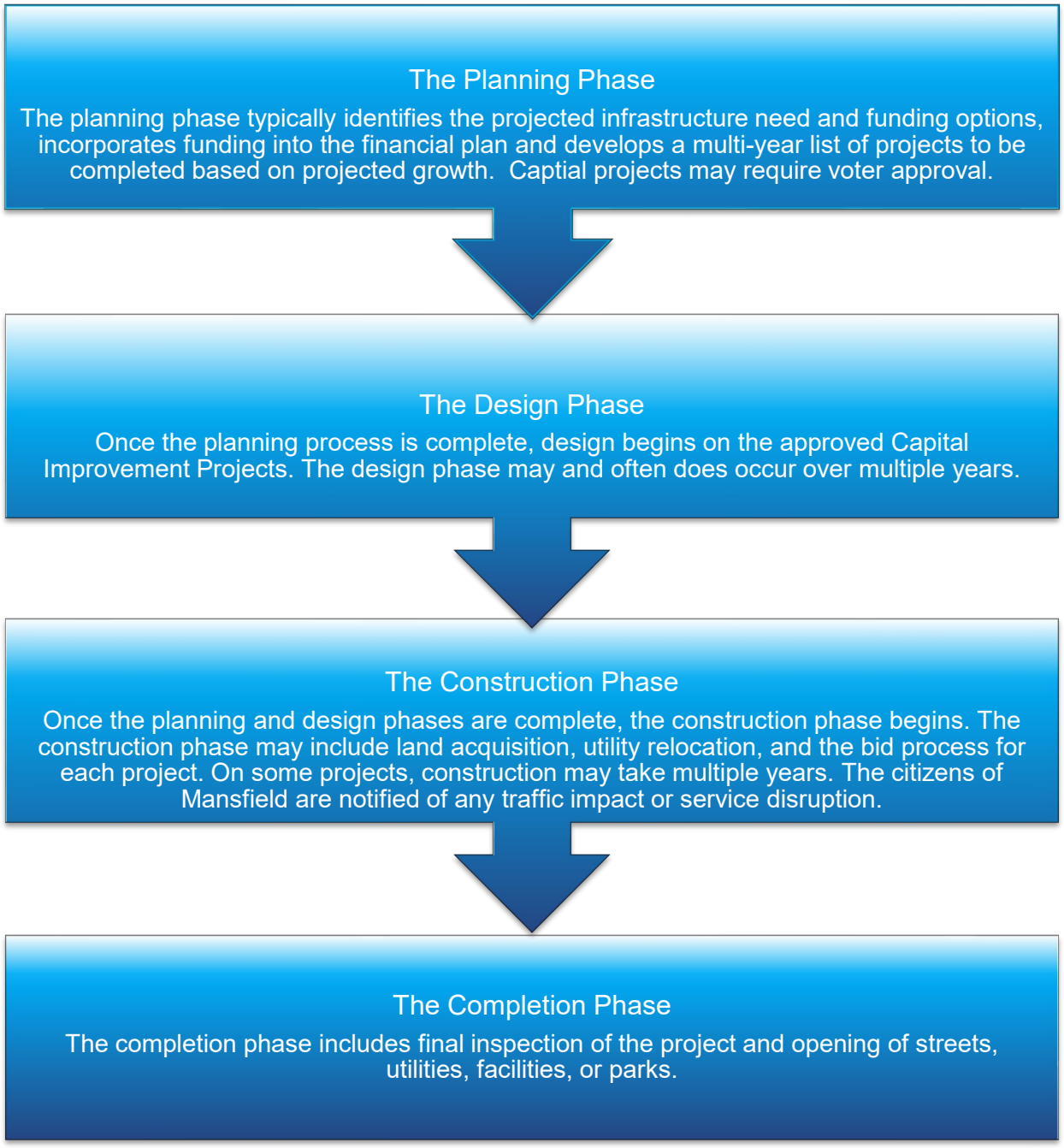
Staybolt District
Soccer stadium and convention center

CAPITAL PROJECTS FUNDS

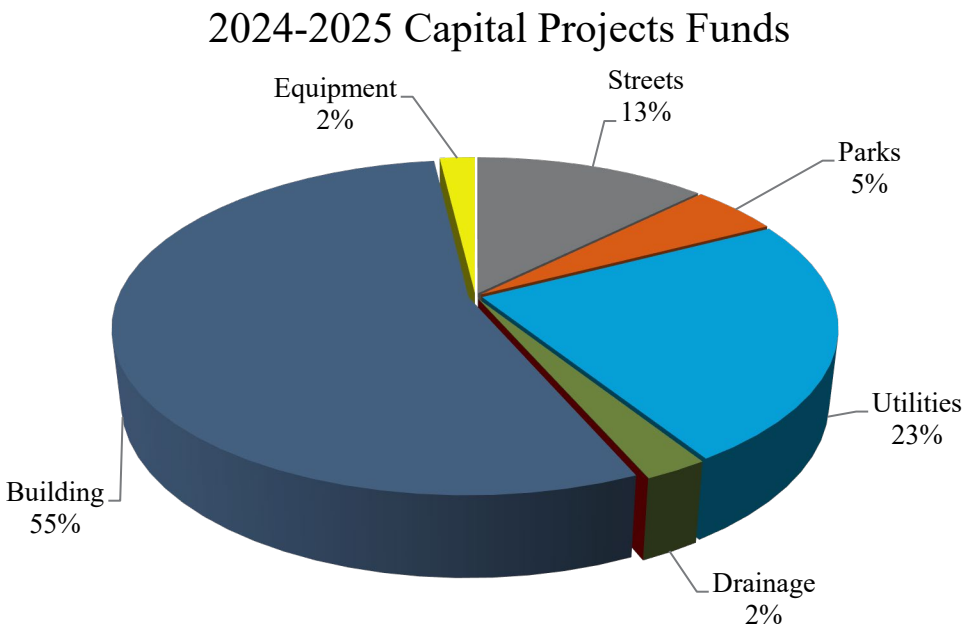
Capital Projects Funds are used to account for acquisitions of capital assets financed from general obligation proceeds, revenue bonds, certificates of obligation proceeds, or transfers from other funds. The Capital Projects Funds include the Street Construction Fund, Utility Construction Fund, Environmental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


CAPITAL PROJECTS FUNDS
PARKS (MPFDC) CONSTRUCTION
STREET CONSTRUCTION
UTILITY CONSTRUCTION
BUILDING CONSTRUCTION
ECONOMIC DEVELOPMENT CONSTRUCTION
DRAINAGE CONSTRUCTION
EQUIPMENT REPLACEMENT

The Phases of Capital Improvements



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. Each year the plan is updated to account for changes in priority, including citizens' input, changes in the economy, and financial feasibility. Typically, in late January or early February, as a kickoff meeting for the budget process, City Council and 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 2024-2025, 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 expenditure budget for capital projects in FY 2024-2025 is $308,690,760 and includes carry-over projects with prior year funding. General Obligation Bonds will be issued in FY 2024-2025 to fund some of these projects in addition to impact fees, transfers from other funds, cash reserves, and potential grant funding.



Funding Sources

2024-2025 Budget Funding Sources	Street Fund	Drainage Fund	Utility Fund	Building Fund	Parks Fund	MEDC Fund	Equipment Fund	Total
Bonds	15,750,000			151,500,000	3,500,000		1,785,000	172,535,000
Impact Fees	1,500,000		2,500,000					4,000,000
Prior Year Funding	21,700,849	4,000,000	70,123,753	17,221,884	7,400,000		1,289,857	121,736,343
Grants		3,600,000			4,000,000			7,600,000
Transfers							2,819,417	2,819,417
Total Sources	**$ 38,950,849**	**$7,600,000**	**$72,623,753**	**$ 168,721,884**	**$ 14,900,000**	**$ -**	**$5,894,274**	**$ 308,690,760**

Capital Projects Funding

Infrastructure improvements use a variety of funding sources to offset costs, such as:

- **General Fund Debt Issuance**

General Obligation Bonds or Certificates of Obligation

- **Impact Fee**

Roadway, water, sewer, and park development fees have contributed $48,021,726 towards capital projects in the last five fiscal years.

Fee Type	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual* FY 2023-2024
Roadway Impact Fees - Area A	372,957	830,667	453,277	228,689	383,988
Roadway Impact Fees - Area B	110,404	77,774	264,165	242,282	556,412
Roadway Impact Fees - Area C	667,665	1,074,010	1,430,208	738,330	903,280
Roadway Impact Fees - Area D	2,109,426	1,781,000	1,687,975	934,180	1,473,004
Subtotal	$ 3,260,451	$ 3,763,450	$ 3,835,625	$ 2,143,481	$ 3,316,685

Fee Type	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual* FY 2023-2024
Water Impact Fees	3,108,790	4,112,840	3,940,630	2,183,900	3,759,900
Sewer Impact Fees	1,771,144	1,768,687	1,877,120	943,072	1,698,900
Subtotal	$ 4,879,934	$ 5,881,527	$ 5,817,750	$ 3,126,972	$ 5,458,800

Fee Type	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Actual* FY 2023-2024
Park Fees - Quadrant 1	122,500	482,000	175,300	136,350	148,950
Park Fees - Quadrant 2	19,500	30,750	750	277,500	256,900
Park Fees - Quadrant 3	372,250	784,250	409,250	607,300	250,750
Park Fees - Quadrant 4	1,060,000	445,250	552,250	334,250	71,000
Subtotal	$ 1,574,250	$ 1,742,250	$ 1,137,550	$ 1,355,400	$ 727,600

TOTAL	**$ 9,714,635**	**$ 11,387,227**	**$ 10,790,925**	**$ 6,625,853**	**$ 9,503,085**

* Unaudited

- **Tax Increment Reinvestment Zones (TIRZ)**

There are currently 4 TIRZ areas in the City: The Reserve, Downtown, Starlin Ranch, and Staybolt Entertainment District

- **Federal / State / County Contributions**

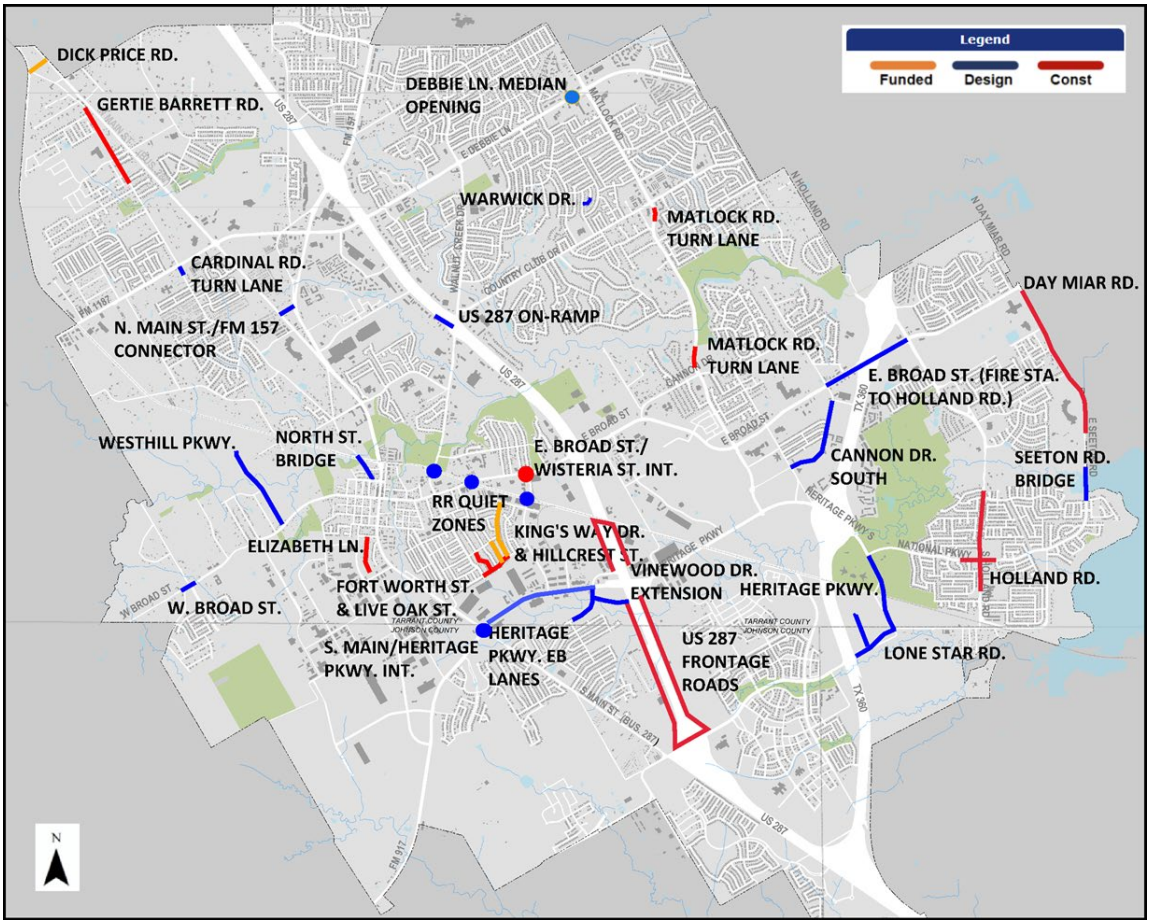
Tarrant County Bond Program, Community Development Block Grant (CDBG) Program, North Central Texas Council of Governments (NCTCOG)

- **User Fees**

Water, sewer, and drainage excess revenues and expense savings

Multi-Year Summary
Street Construction

Over half of the FY 2024-2025 Street Construction budget is for projects that were approved in prior year budgets, but start times were delayed or the project timeline crossed fiscal years.



Projects in Progress (Design and/or Construction) as of 09/30/2024:

- Dick Price Rd.
- Harvest Point-Eastern Bridge
- Harvest Point-Heritage Pkwy
- Harvest Point-Lone Star Rd.
- Harvest Point-Western Bridge
- Railroad Quiet Zones (Walnut Creek Dr., Broad St., Wisteria St.)

Approximately $15,750,000 in debt will be issued in FY 2024-2025 for new projects. Street improvements over the next 5 years are estimated to cost $167,892,764. 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 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Prior Year Funding (Projects in Progress)	21,162,681	7,721,777				28,884,458
Edgefield Trail (extension to Debbie Lane)	400,000	1,420,000				1,820,000
Hillcrest St. (Dayton Rd. to Stell Ave.)	175,000	1,250,000				1,425,000
Holland Rd. (north of SH 360)	1,040,000		7,575,600			8,615,600
Heritage Pkwy. (south of Lone Star Rd.)	1,510,902	3,021,804				4,532,706
Jessica Dr. (Hanks St. to Harrell St.)	1,800,000	3,235,000				5,035,000
Mitchell Rd. asphalt	500,000					500,000
Railroad Quiet Zones (Newt Patterson, Smith St.)	100,000	1,000,000				1,100,000
Simpson Lane extension	50,000	500,000				550,000
Vinewood Dr. Connector to U.S. 287	1,900,000					1,900,000
Vinewood Dr. extension	3,960,000					3,960,000
Walnut Creek Crossing at Wilson Rd.	950,000	6,000,000				6,950,000
Williams Ct. Railroad Crosssing relocation	430,000	1,730,000				2,160,000
Airport Dr. (6th Ave. to Trinity Blvd.)		455,000	3,180,000			3,635,000
Broad St. reconstruction (Matlock Rd. to Fire Station)		1,060,000	7,300,000			8,360,000
Elm St. (Smith St. to Brown St.)		265,000	1,800,000			2,065,000
Matlock Rd. (Heritage Pkwy to Middle School)		2,275,000		23,820,000		26,095,000
Debbie Lane & U.S. 287			2,725,000		17,250,000	19,975,000
Debbie Lane reconstruction (Walnut Creek Dr. to Matlock Rd.)			2,290,000	15,800,000		18,090,000
Jessica Dr. (Retta Rd. to Newt Patterson)			2,080,000	4,870,000		6,950,000
Pond St. (Lake St. to Dallas St.)			50,000	400,000		450,000
Broad St. reconstruction (Cannon Dr. to Matlock Rd.)				1,340,000	9,000,000	10,340,000
Misc. Local Street/Intersection Reconstruction			1,500,000	1,500,000	1,500,000	4,500,000
Total	**$ 33,978,583**	**$ 29,933,581**	**$ 28,500,600**	**$ 47,730,000**	**$ 27,750,000**	**$167,892,764**

Street Construction Operational Cost	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Utilities	71,875	74,031	76,252	78,540	80,896	381,594
Staffing Allocation	911,062	938,394	966,546	995,542	1,025,408	4,836,952
Operations & Maintenance	19,768	20,361	20,972	21,602	22,250	104,953
Total	**$ 1,002,705**	**$ 1,032,787**	**$ 1,063,770**	**$ 1,095,683**	**$ 1,128,554**	**$ 5,323,499**

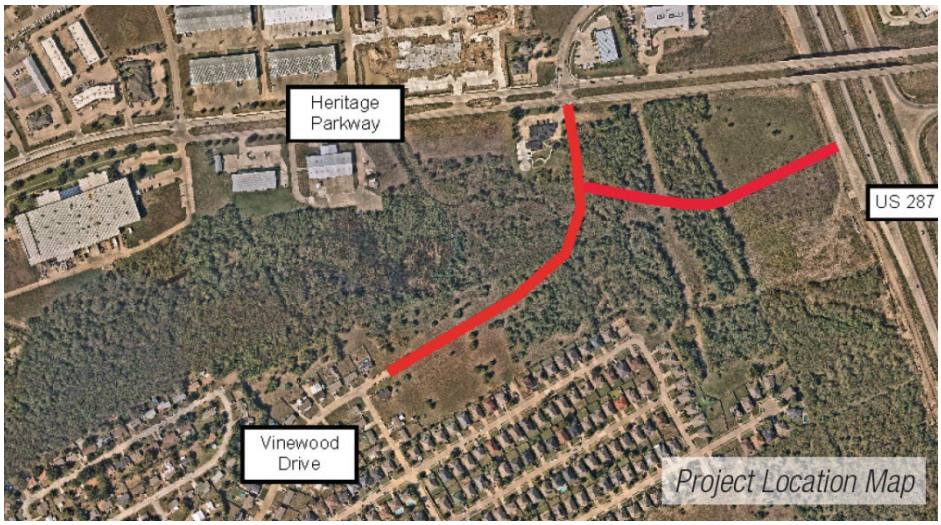
The operating impacts for street projects include utilities and supplies to pay for added streetlights and signs. We currently budget a portion of the engineers' salaries and benefits to the Street Construction fund. We have estimated a 3% increase each year.



Major FY 2024-2025 Street Projects

Vinewood Drive Extension & Connector to U.S. 287 - $5,860,000

This project will extend Vinewood Drive across Low Branch to Heritage Parkway, with pedestrian and signal improvements at the intersection. It will also include a separate extension to the Highway U.S. 287 southbound frontage road.



Jessica Drive (Hanks Street to Harrell Street) - $1,800,000

The existing Jessica Drive will be reconstructed with a 2-lane 24-wide asphalt bar-ditch section. This project will provide needed north-south connectivity at minimal costs given the low volumes anticipated in the early use of the roadway.



Heritage Parkway (south of Lone Star Road) - $1,510,902

Heritage Parkway will be extended as a 2-lane roadway south of Lone Star Road to National Parkway to serve the future developments south of the unnamed tributary that drains toward Joe Pool Lake. The project includes a bridge to span the tributary, a roundabout south of the tributary, and a 2-lane divided roadway that extends to the southern end of the future development. The railroad crossing is anticipated to be realigned and constructed as a quiet zone crossing.



Holland Road (north of SH 360) - $1,040,000

This project involves the reconstruction of existing 2-lane asphalt pavement to a 2-lane divided pavement section matching the reconstructed sections to the north and the south. This additional north-south connector will improve connectivity in the area. The project will provide some traffic volume relief to Debbie Lane and Broad Street.



Multi-Year Summary
Utility Construction

Funding for projects in FY 2024-2025 will come from impact fees, cash on hand, and bonds. Debt in the amount of $48 million was issued in FY 2023-2024 to fund the Water Treatment Plant expansion. The funding for utility improvements in future years will be evaluated annually to determine the amount of debt needed to be issued. Design for a second Water Treatment Plant is tentatively slated for FY 2027-2028.

Approximately $126,816,853 in utility improvements is estimated over the next 5 years.

Utility Construction	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Prior Year Projects	$54,903,867					54,903,867
2.0 MG Lone Star Elevated Storage Tank	800,000	11,500,000				12,300,000
12/16" Water Line-US Highway 287	2,900,000					2,900,000
12" Water Line along N. Main St.	100,000	882,800				982,800
S. Walnut Creek 12" Pipe Bursting	600,000					600,000
Wisteria St. 12" Pipe Bursting	350,000					350,000
Watson Branch Sewer Line	5,380,000					5,380,000
42" Walnut Creek Sewer Line	1,500,000			9,543,600		11,043,600
Seeton Rd. Lift Station Rehab	300,000	1,300,000				1,600,000
Harvest Point-Britton Rd. Sewer	1,587,490					1,587,490
Harvest Point-Heritage Pkwy	2,145,500					2,145,500
Harvest Point-Lone Star Rd.	2,056,896					2,056,896
16" Water Line along Britton Road		200,000	1,400,000			1,600,000
24" Water Line along US Highway 287		2,176,100				2,176,100
12" Water Line along Turner Warnell		1,482,600				1,482,600
UPP Water Lines		1,565,500				1,565,500
12" Sewer Main near Magnolia Street			958,100			958,100
12" Water Line near Northern City Limits			1,804,600			1,804,600
20" Water Line along US Highway 287			1,876,500			1,876,500
36" Sewer Main along Walnut Creek			3,137,000			3,137,000
10" Sewer Main along US Highway 287				1,333,200		1,333,200
16" Water Line along Newt Patterson				1,488,100		1,488,100
30" Water Line along Lone Star Rd.				2,097,300		2,097,300
Water Treatment Plant Pump Station Expansion				4,983,600		4,983,600
12/15" Sewer Main in Walnut Creek Upper Basin					3,241,500	3,241,500
16" Water Line along Jessica Dr.					1,315,800	1,315,800
16" Water Line along Hanks Dr.					1,906,800	1,906,800
Total	**$72,623,753**	**$19,107,000**	**$ 9,176,200**	**$19,445,800**	**$ 6,464,100**	**$126,816,853**

Utility Construction Operational Cost	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Staffing Allocation	458,719	481,655	481,655	505,738	505,738	2,433,504
Operations & Maintenance	510,097	535,602	535,602	562,382	562,382	2,706,065
Total	**$ 968,816**	**$ 1,017,257**	**$ 1,017,257**	**$ 1,068,120**	**$ 1,068,120**	**$ 5,139,569**

Staff allocations, which are already budgeted, are estimated at a 3% increase each year. Additional personnel may be required. The operating impacts of an expanded treatment plant could be significant if the costs of supplies, including chemicals to treat the water, continue to rise.

Major FY 2024-205 Utility Projects

Water Treatment Plant Expansion - $48,000,000 (prior year funding)

The Utility Fund has not issued debt since 2016. In FY 2023-2024, the City borrowed $48,000,000 to construct an expansion to the Bud Ervin Water Treatment Plant. Currently, the plant treats and provides 45.5 million gallons of water per day. The expansion will increase capacity to an estimated 61 million gallons per day.



Multi-Year Summary
Drainage Construction

Drainage Improvements	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Service Center Expansion	1,400,000					1,400,000
Watson Branch Drainage Improvements	4,800,000					4,800,000
Hogpen Study Update	550,000					550,000
Julian Field/Serenity Park Channel Stabilization	250,000					250,000
Meadowcrest/Inverness Study	400,000					400,000
Hogpen/Callendar Road Detention Pond - Design	200,000					200,000
Hogpen/Callendar Road Detention Pond - Construction		1,500,000				1,500,000
Hogpen/Debbie Lane Detention Pond - Design		200,000				200,000
Hogpen/Debbie Lane Detention Pond - Construction			1,500,000			1,500,000
Convenience Center Design/Construction			1,800,000			1,800,000
S. 6th Ave. Culvert Replacement				530,000		530,000
Cannon Dr. Extension Culvert Replacement				630,000		630,000
Newt Patterson & Nichols Branch Crossing Reconstruction					500,000	500,000
Total	**$ 7,600,000**	**$ 1,700,000**	**$ 3,300,000**	**$ 1,160,000**	**$ 500,000**	**$ 14,260,000**

Multi-Year Summary
Building Construction

Facility Improvements	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Prior Year Projects	$ 17,221,884					17,221,884
Construction-Animal Control/Service Center	38,000,000					38,000,000
Fire Station #1 Relocation	13,000,000					13,000,000
Stadium Design/Construction	43,000,000	44,000,000				87,000,000
City Hall Design/Construction	30,000,000	25,000,000	3,000,000			58,000,000
Geyer Commons	6,000,000	2,000,000	2,000,000			10,000,000
Mansfield Sports Park	5,000,000	2,000,000				7,000,000
Southwest Community Park	5,000,000	TBD	TBD			5,000,000
The Canals	5,000,000	TBD	TBD			5,000,000
Veteran's Memorial	6,500,000					6,500,000
Total	**$ 168,721,884**	**$73,000,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ 246,721,884**

Facility Improvements Operational Cost	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Utilities	148,190	201,406	352,778	405,090	423,095	1,530,559
Contract Services	36,000	78,000	103,000	108,150	113,558	438,708
Total	**$ 184,190**	**$ 279,406**	**$ 455,778**	**$ 513,240**	**$ 536,653**	**$ 1,969,267**

Major FY 2024-2025 Building Construction Projects

New Animal Control Facility and Service Center Expansion - $38,000,000

Construction of the new Animal Control facility will begin in FY 2024-2025. The new animal shelter will have 130 living areas for dogs and 135 cat kennels.
The Service Center expansion will allow the City to house all front-line employees in one location, encouraging collaboration among departments and equipment sharing. Debt for this joint project was issued in FY 2023-2024.



Multi-purpose Sports Venue/ Stadium - $43,000,000

Mansfield will soon be home to the North Texas Soccer Club. The project is a partnership between the City of Mansfield, FC Dallas, and REV Entertainment. REV Entertainment will serve as the operator of the venue upon completion. This 7500-seat venue will be located in the Staybolt District.



New City Hall - $30,000,000

The current City Hall on Broad Street has reached maximum capacity. The Mansfield Independent School District will be moving into the current building in December 2026. The new facility will be located at the corner of Regency Parkway and Heritage Parkway in The Reserve. Additional square footage will allow staff to grow, as the design includes space for future expansion of various City departments. The City Hall area will also serve as a town center where community events can take place.



Other Building Construction projects include:



Relocation of Fire Station #1

The new location will be near the intersection of Walnut Creek Drive and Broad Street. Relocating will allow our firefighters to better respond to calls in this area because of improved access to the roadways compared to the current location in Historic Downtown Mansfield.

Geyer Commons

This area will be a community gathering space with historical homes and other buildings that celebrate our history.





Veterans' Memorial

Located at Julian Feild Park, the veteran's memorial will pay tribute to those who served. The Veteran's Memorial Foundation was instrumental in making this project a reality.

Multi-Year Summary
Parks Construction

Funding for projects in FY 2024-2025 will come from cash on hand, bonds, park impact fees, and American Rescue Plan Act (ARPA) funds. The funding for park improvements in future years will be evaluated annually to determine the amount of debt needed to be issued.

Approximately $48,000,000 in Park additions and improvements is estimated over the next 5 years.

Parks Construction	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Land Acquisition	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Playground Replacements	250,000	1,000,000	500,000	250,000	350,000	$ 2,350,000
Walnut Creek Linear Park Phase 2A	1,000,000					$ 1,000,000
Walnut Creek Linear Park Phase 2C		500,000	1,500,000			$ 2,000,000
Walnut Creek Linear Park Phase 3B	3,000,000					$ 3,000,000
Walnut Creek Linear Park Phase 4A/B	500,000	1,500,000	1,500,000			$ 3,500,000
Pond Brand Linear Park Phase 2		1,000,000	11,000,000			$ 12,000,000
Rose Park Improvements	6,000,000	2,000,000				$ 8,000,000
James McKnight Park West	2,150,000					$ 2,150,000
James McKnight Park East	500,000					$ 500,000
McClendon Park East	600,000					$ 600,000
Dog Park Phase 2	400,000					$ 400,000
Southwest Community Park Phase 1		1,500,000	8,500,000			$ 10,000,000
Total	**$ 14,900,000**	**$ 8,000,000**	**$ 23,500,000**	**$ 750,000**	**$ 850,000**	**$ 48,000,000**

Parks Construction Operational Cost	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Utilities	31,663	32,613	35,874	36,950	38,059	$ 175,160
Staffing	117,243	120,760	132,836	136,821	140,926	$ 648,587
Operations & Maintenance	110,565	113,882	125,270	129,028	132,899	$ 611,643
Total	**$ 259,471**	**$ 267,255**	**$ 293,980**	**$ 302,800**	**$ 311,884**	**$ 1,435,390**

Click the link to view the entire Parks Master Plan developed in 2020:

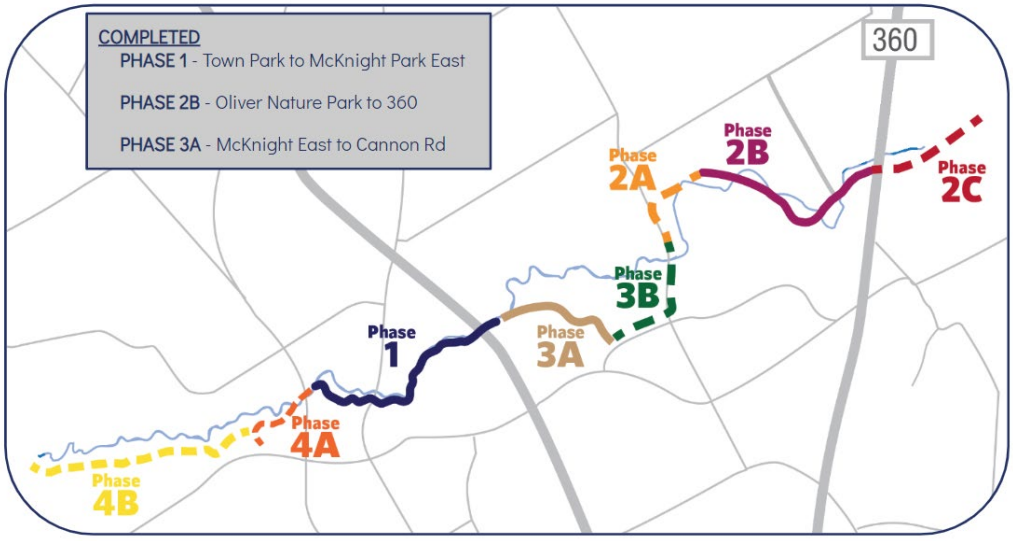


https://www.mansfieldtexas.gov/799/2020-Master-Plan

Major FY 2024-2025 Parks Construction Projects

Walnut Creek Linear Park Phase 2A, 3B, 4A & 4B - $4,500,000

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.



James McKnight Park West Improvements - $2,150,000

Facility improvements include Mansfield's first disc golf course, multi-age playground equipment, pavilions, picnic tables, and a looped walking trail.



Katherine Rose Park Improvements - $6,000,000

Updates to Katherine Rose Memorial Park were the number one priority in the southwest quadrant in the 2020 Master Plan due to the high visibility, high use, sentimental value, and facility age. $4 million in American Rescue Plan Act (ARPA) funds will defray the cost of these improvements.





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 2024-2025, the General Fund will transfer $2,819,417 for vehicles, equipment, and facility improvements. The City will issue $1,785,000 for an ambulance and fire truck. City Council approved funding for these items during budget work sessions.

Due to the lingering effects of supply chain shortages resulting from COVID-19, some departments have not received their capital equipment approved in the prior fiscal year. The funding is encumbered, therefore, prior year funding of $1,289,857 was carried forward in the FY 2024-2025 budget.

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 a rotating, 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. In FY 2023-2024, auction proceeds totaling $64,840 were deposited back into the Equipment Replacement Fund.

Equipment	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Prior Year Funding	1,289,857	TBD	TBD	TBD	TBD	$ 1,289,857
Bond Proceeds	1,785,000	-	-	-	-	$ 1,785,000
Transfers	2,819,417	TBD	TBD	TBD	TBD	$ 2,819,417
Total	**$5,894,274**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,894,274**

Equipment Replacement Operational Savings	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Total
Estimated Repair Savings	14,205	14,632	14,632	15,071	15,071	$ 73,610
Estimated Fuel Savings	1,519	1,565	1,612	1,660	1,710	$ 8,067
Total	**$ 15,725**	**$ 16,197**	**$ 16,244**	**$ 16,731**	**$ 16,781**	**$ 81,677**

A complete list of equipment to be purchased in FY 2024-2025 is provided on the following pages.

Approved FY 2024-2025 Equipment

Department	Division	QTY	Description	Unit Cost	Total
Police	Patrol	9	Patrol Vehicles	109,000	981,000
Police	Patrol	2	Trucks	85,000	170,000
Police	Patrol	2	VIPS Trucks	65,000	130,000
					1,281,000
Police	Patrol	1	Watchtower	220,000	220,000
Police	Patrol	1	Portable Surveillance Camera System	45,000	45,000
Police	Patrol	1	Radar Speed Control Trailer w/Message boa	22,000	22,000
					1,568,000

Department	Division	QTY	Description	Unit Cost	Total
Fire	Operations	1	Engine/Quint (bond funds)	1,300,000	1,300,000
Fire	Operations	1	Ambulance (bond funds)	485,000	485,000
Fire	Operations	1	Holmatro Rescue Tools	35,000	35,000
Fire	Administration	1	covered parking structure @ Station 2	30,000	30,000
Fire	Administration	3	Staff Vehicles	70,000	210,000
Fire	EMS	1	Laerdal Sono-Sim Procedure Trainer	20,417	20,417
					2,080,417

Department	Division	QTY	Description	Unit Cost	Total
Development Services	Facilities Managemer	2	rooftop air conditioning unit	22,000	44,000
Development Services	Facilities Managemer	3	van for technician	50,000	150,000
Development Services	Facilities Managemer	1	roof replacement for public facilities	200,000	200,000
					394,000

Department	Division	QTY	Description	Unit Cost	Total
Community Services	Public Grounds	3	3/4 ton truck	45,000	135,000
Community Services	Public Grounds	1	ATV	25,000	25,000
Community Services	Public Grounds	1	utility trailer	12,000	12,000
					172,000

Department	Division	QTY	Description	Unit Cost	Total
Regulatory Compliance	Code Compliance	1	truck	45,000	45,000
					45,000

Department	Division	QTY	Description	Unit Cost	Total
Public Works	Street Operations	1	sand hopper	12,500	12,500
Public Works	Street Operations	1	concrete trailer	12,500	12,500
Public Works	Street Operations	2	message boards	17,500	35,000
Public Works	Street Operations	2	staff truck	42,500	85,000
Public Works	Street Operations	1	traffic bucket truck	200,000	200,000
					345,000

Total General Fund Requests	**$4,604,417**





Approved FY 2024-2025 Equipment

Fund	Division	QTY	Description	Unit Cost	Total
MPFDC	Parks	1	Bobcat skid steer	65,000	65,000
MPFDC	Parks	1	Trailered power washer	17,000	17,000
MPFDC	Parks	1	Mower	25,000	25,000
MPFDC	Parks	1	ATV	25,000	25,000
MPFDC	Parks	1	3/4 ton truck	45,000	45,000
MPFDC	Parks	1	3/4 ton truck	45,000	45,000
MPFDC	Parks	1	Trailblazer	45,000	45,000
			MPFDC Fund Requests		**267,000**

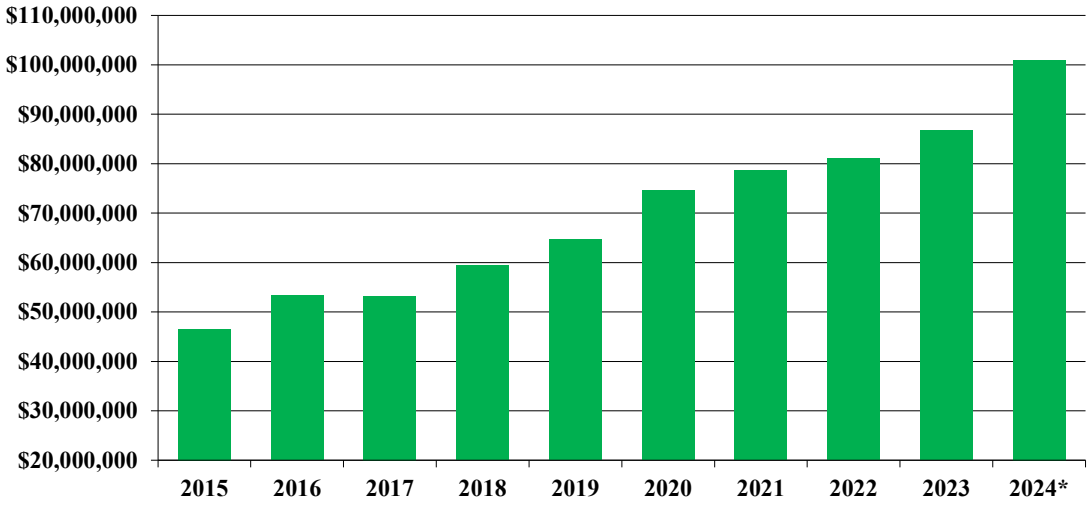
Fund	Division	QTY	Description	Unit Cost	Total
Utility	Water	1	Electric Valve Operator	6,000	6,000
Utility	Water	1	Service truck	190,000	190,000
Utility	Meter Services	1	Staff truck	49,500	49,500
Utility	Wastewater	1	Front-end loader	350,000	350,000
Utility	Wastewater	2	Wet well wizards	30,000	60,000
Utility	Wastewater	1	Manhole scanner	22,000	22,000
Utility	Wastewater	1	Service truck	190,000	190,000
Utility	Water Treatment	1	Kawasaki Mule	22,500	22,500
Utility	Water Quality	1	Staff truck	49,500	49,500
			Utility Fund Requests		**939,500**

Fund	Division	QTY	Description	Unit Cost	Total
Environmental Services		1	Wheel crusher	25,000	25,000
		1	Brush cutter	7,000	7,000
			Environmental Fund Requests		**32,000**

Tax Rate

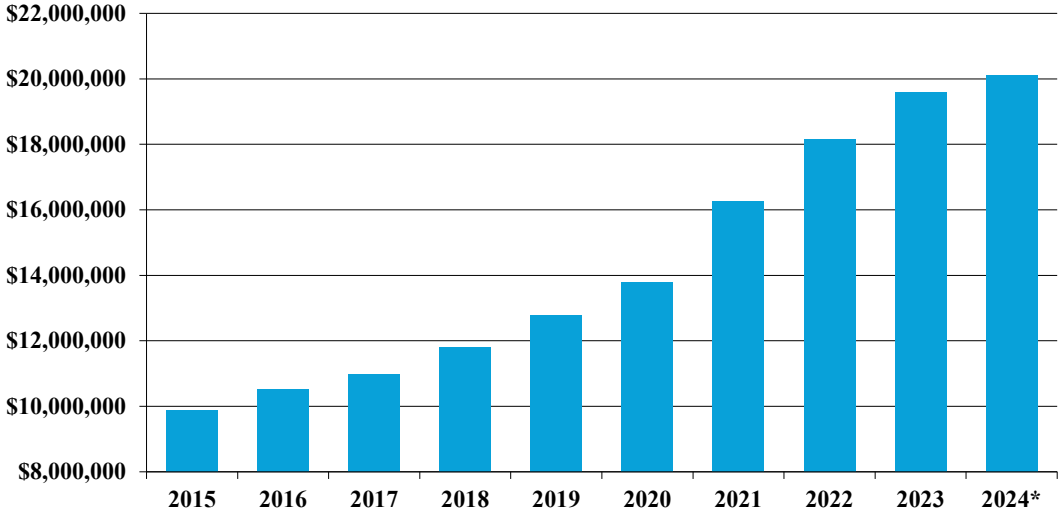
Tax Year	Fiscal Year	General Operating	Tax Rate Percentage	General Obligation I & S Fund	Tax Rate Percentage	Total Tax Rate	Homestead Exemption
2015	2015-2016	0.4683	66.0%	0.2417	34.0%	0.7100	-
2016	2016-2017	0.4707	66.3%	0.2392	33.7%	0.7100	-
2017	2017-2018	0.4745	66.8%	0.2355	33.2%	0.7100	-
2018	2018-2019	0.4845	68.2%	0.2255	31.8%	0.7100	-
2019	2019-2020	0.4778	67.3%	0.2322	32.7%	0.7100	-
2020	2020-2021	0.4613	66.8%	0.2287	33.1%	0.6900	10%
2021	2021-2022	0.4650	67.4%	0.2250	32.6%	0.6900	10%
2022	2022-2023	0.4644	68.3%	0.2156	31.7%	0.6800	12%
2023	2023-2024	0.4362	66.2%	0.2231	33.8%	0.6593	14%
2024	2024-2025	0.4219	65.4%	0.2231	34.6%	0.6450	16%

Revenue Growth (General Fund)



*Unaudited

Sales Tax Growth (General Fund)



*Unaudited

TOP TAXPAYERS 2024

(Tarrant County)

TARRANT APPRAISAL DISTRICT
2024 TOP TAXPAYER LISTING
CITY OF MANSFIELD 220-117-03

1-Sep-24

	TU2 INDIVIDUAL ACCOUNTS	Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	MOUSER ELECTRONICS INC	93,558,505	251,436,953	344,995,458	93,558,505	104,741,742	198,300,247
02	MID-AMERICA APARTMENTS LP	97,000,000	0	97,000,000	97,000,000	0	97,000,000
03	ONCOR ELECTRIC DELIVERY CO LLC	73,204	93,072,030	93,145,234	73,204	93,072,030	93,145,234
04	AURORA WATSON BRANCH LLC	73,880,000	0	73,880,000	73,880,000	0	73,880,000
05	CREA HERITAGE RESERVE LLC	67,000,000	0	67,000,000	67,000,000	0	67,000,000
06	CH REALTY IX-JLB MF DALLAS MANSFIELD BROAD LP	64,000,000	0	64,000,000	64,000,000	0	64,000,000
07	EVOLV AL LP	62,900,000	0	62,900,000	62,900,000	0	62,900,000
08	WMCI DALLAS VIII LLC	59,500,000	0	59,500,000	59,500,000	0	59,500,000
09	KE MANSFIELD OWNER TIC LLC	59,400,000	0	59,400,000	59,400,000	0	59,400,000
10	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	59,685,997	0	59,685,997	59,052,779	0	59,052,779

	TU3 COMMERCIAL ACCOUNTS	Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	MOUSER ELECTRONICS INC	93,194,535	251,436,953	344,631,488	93,194,535	104,741,742	197,936,277
02	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	59,685,997	0	59,685,997	59,052,779	0	59,052,779
03	SHOPS AT BROAD LLC	39,101,625	0	39,101,625	36,848,352	0	36,848,352
04	UNIVERSAL AIR CONDITIONER LLC	0	36,506,024	36,506,024	0	36,506,024	36,506,024
05	WILSHIRE HERITAGE PARKWAY OWNER LLC	33,774,000	0	33,774,000	33,774,000	0	33,774,000

	TU4 INDUSTRIAL ACCOUNTS	Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	D & S PLASTICS INTL/EQUISTAR CHEMICALS LP	10,601,314	13,672,345	24,273,659	10,601,314	6,863,298	17,464,612
02	MASTER METER INC	6,219,750	35,671,221	41,890,971	6,219,750	9,904,824	16,124,574
03	BYWAY CORPORATION	0	14,695,898	14,695,898	0	13,578,187	13,578,187
04	DALTON'S BEST MAID PRODUCTS INC	0	9,300,270	9,300,270	0	9,300,270	9,300,270
05	ARDEX LP/ARDEX LP	5,412,000	5,708,133	11,120,133	5,412,000	3,555,339	8,967,339

TOP EMPLOYERS 2024

Company	Product Line	Number of Employees
Mansfield Independent School District	Education	5,077
Mouser Electronics	Distribution of Electronics Parts	2,500
Methodist Mansfield Medical Center	Full Service Hospital	1,671
Klein Tools	Manufacturer of Hand Tool Products	843
City of Mansfield	Municipal Government	564
Don Lee Farms	Food Processing	330
BCB Transport	Transportation Provider	325
Texas Health Resources	Full Service Hospital	275
SJ Louis Construction of TX	Utility Contractor	200
Sellmark	Outdoor Products Manufacturer & Distributor	188

ACRONYMS

ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ACO	Animal Control Officer
ADA	Americans with Disabilities Act
CAD	Computer Aided Dispatch
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.

Actual — Revenue or expenditure totals for a given period, as opposed to "Budget" numbers which are estimated for a given period.

Ad Valorem — A tax based on the value of real and personal property.

Annual Comprehensive Financial Report (ACFR) — 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.

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 Asset	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.
Capital Leases	A contract by which the City purchases equipment for a specified term for a specified rent.
Capital Outlays	Expenditures which result in the acquisition of or addition to the City's fixed assets. The City's capitalization threshold is $5000 per item.

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.
Contingency	An appropriation of funds to cover unforeseen events and emergencies which may occur during the budget period.
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 remain 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: 80000 series-salaries, 81000 series-benefits, 82000 series-other payroll, 83000 series-supplies, 84000 series-maintenance, 85000 series-services, 86000 series-other operating costs, 87000 series-utilities, 88000 series-miscellaneous, and 89000 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 1st to September 30th 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 on 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 services.
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.

Proposed Budget	The final draft of the budget that is presented by the City Manager to the City Council and the public for consideration, acceptance, and 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.
Resolution	An order of a governing body. Requires less legal formality and has lower legal status than an ordinance. Statutes or charter will specify which actions must be by ordinance and which may be by resolution (for cities, revenue-raising measures such as taxes, special assessments, and service charges always require ordinances). See "Ordinance."
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.
Special Revenue Fund	A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are reserved for specific purposes.
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 Levy	The total amount of taxes imposed by the City on taxable property, as determined by the county appraisers.
Tax Rate	The rate per $100 of property valuation set by City Council. It is made of two components – operations and debt service.
Transfers	Amounts distributed between funds to finance certain activities. Shown as an expenditure in the originating fund and revenue in the receiving fund.
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-2380-24

AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF MANSFIELD AND MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS IN THE VARIOUS AMOUNTS THEREOF; INSTRUCTING THE CITY MANAGER, OR DESIGNEE, TO FILE THE BUDGET WITH THE CITY SECRETARY AND POST ON THE CITY WEBSITE; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A SAVINGS CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Manager of the City of Mansfield (City), of Tarrant, Ellis and Johnson Counties, has submitted to the City Council a proposed budget of the revenues of said City and the expenditures of conducting the affairs thereof and providing a complete financial plan for 2024-2025, and which said proposed budget has been compiled from detailed information obtained from the divisions, departments, and offices of the City; and,

WHEREAS, the City Council has conducted the necessary public hearings as required by the Charter of the City and all state and local statutes and complied with the Texas Open Meetings Act.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS:

SECTION 1.

That the proposed budget of the revenues of the City of Mansfield and the expenditures of conducting the affairs thereof, providing a complete financial plan for the ensuing fiscal year beginning October 1, 2024 and ending September 30, 2025, 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, 2024 and ending September 30, 2025.

SECTION 2.

That the sum of $99,778,080 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 $22,633,200 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 $43,246,361 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 $168,721,884 is hereby appropriated out of the Building Construction Fund for the purpose of constructing building improvements and other related costs.

SECTION 6.

That the sum of $5,894,274 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 $42,973,006 is hereby appropriated out of the Water and Sewer revenues for the purpose of paying operating expenses, transfers, and capital outlay for the Water and Sewer system.

SECTION 8.

That the sum of $7,309,994 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 $72,623,753 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 $2,708,173 is hereby appropriated out of the Drainage Fund for the purpose of paying operating expenses and improving the City's drainage system.

SECTION 11.

That the sum of $164,350 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 $7,600,000 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 $10,559,966 is hereby appropriated out of the Mansfield Park Facilities Development Corporation for the purpose of paying expenses to operate and maintain recreational and cultural facilities, with related costs thereto, and amending, approving, and adjusting various park fees as approved by the Mansfield Park Facilities Development Corporation.

SECTION 14.

That the sum of $2,800,917 is hereby appropriated out of the Mansfield Park Facilities Development Corporation for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 15.

That the sum of $14,900,000 is hereby appropriated out of the Parks Construction Fund for the purpose of paying for developing and constructing recreational facilities and related costs.

SECTION 16.

That the sum of $17,782,569 is hereby appropriated out of the Economic Development Fund for the purpose of Economic Development and other related costs, to include paying for approved economic development projects.

SECTION 17.

That the sum of $1,676,730 is hereby appropriated out of the Economic Development Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 18.

That the sum of $1,005,000 is hereby appropriated out of the Hotel/Motel Funds for the purpose of promoting the arts, history and tourism.

SECTION 19.

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 16% Homestead Exemption for all residential homesteads. That this ordinance shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Mansfield and it is accordingly so ordained.

SECTION 20.

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 21.

That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

SECTION 22.

That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

SECTION 23.

That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect from and after its passage and publication as provided for herein.

SECTION 24.

That the City Manager, or designee, shall file or cause to be filed a true and correct copy of said approved budget, along with this Ordinance, with the City Secretary, of the City of Mansfield, Texas and post on the City website in accordance with Section 102.008 of the Local Government Code.

DULY PASSED ON THE FIRST AND FINAL READING BY THE CITY COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THIS 9TH DAY OF SEPTEMBER 2024.

Michael Evans, Mayor

24-6174

ATTEST:

Susana Marin, City Secretary

APPROVED AS TO FORM AND LEGALITY:

Ashley Dierker, City Attorney

ORDINANCE NO. OR-2370-24

AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, ADOPTING A RESIDENTIAL HOMESTEAD PROPERTY TAX EXEMPTION OF 16%

WHEREAS, the City of Mansfield, Texas would like to increase the current residential homestead exemption of 14% to 16% in order to provide tax relief to Mansfield homeowners; and,

WHEREAS, Section 11.13(n) of the Texas Property Tax Code provides that the City Council may adopt an exemption from taxation of a portion of the appraised value of the residence homestead.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS:

SECTION 1.

That the City Council of the City of Mansfield, Texas does hereby adopt a property tax exemption of 16% of the appraised value of a residence homestead as authorized by Section 11.13(n) of the Texas Property Tax Code.

SECTION 2.

That the exemption adopted pursuant to this ordinance applies to the tax year beginning January 1, 2024.

SECTION 3.

That this ordinance shall become effective upon its passage.

PASSED AND APPROVED ON THIS THE 24TH DAY OF JUNE, 2024.

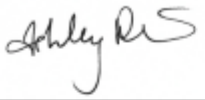
CITY OF MANSFIELD SEAL MANSFIELD, TEXAS

Michael Evans, Mayor

ATTEST:

Susana Marin, City Secretary

APPROVED AS TO FORM AND LEGALITY:



Ashley Dierker, City Attorney

ORDINANCE NO. OR-2383-24

AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE TAX YEAR 2024 (FISCAL YEAR 2024-2025) AT A RATE OF $0.645000 PER ONE HUNDRED DOLLARS ($100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2024, TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENDITURES AND TO PROVIDE AN INTEREST AND SINKING FUND ON ALL OUTSTANDING DEBTS OF THE CITY; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; PROVIDING A SAVINGS CLAUSE; AND DECLARING AN EFFECTIVE DATE

WHEREAS, the City Council of the City of Mansfield hereby finds that the tax rate for the fiscal year beginning October 1, 2024, and ending September 30, 2025, 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, 2024, and ending on September 30, 2025; and,

WHEREAS, all statutory, constitutional, and charter requirements concerning the levying and assessing of ad valorem taxes have been complied with; and,

WHEREAS, the City Council approved a motion in the form of "I move to approve and adopt a tax rate of $0.645 cents for the City of Mansfield, said rate being less than the No New Revenue Rate and less than the Voter Approval Rate," demonstrating the City Council is of the opinion that the tax rate hereinafter set forth is proper and should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS:

SECTION 1.

That there be and is hereby levied for the tax year 2024 (fiscal year 2024-2025) 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 **$0.645000** 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 **$0.421871** on each One Hundred Dollars ($100.00) assessed value on all taxable property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

(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 **$0.223129** on each One Hundred Dollars ($100.00) assessed value of all taxable property within the City which shall be applied to the payment of such interest and maturities of all outstanding bonds.

SECTION 2.

That all ad valorem taxes shall become due and payable on October 1, 2024, and all ad valorem tax for the year shall become delinquent after January 31, 2025. There shall be no discount for payment of taxes prior to January 31, 2025. A delinquent tax shall incur all penalty and interest authorized by law (33.01 Texas Tax Code), to wit: a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax delinquent on July 1 incurs a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2025, incur an additional penalty of twenty percent (20%) of the amount of taxes, penalty, and interest due; such additional penalty is to defray costs of collection due to contract with the City's Tax Collection Attorney pursuant to Section 33.07 of the Texas Tax Code and are in addition to the other penalties and interest which are due and owing according to law.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2024 taxes and taxes for all subsequent years that become delinquent on or after June 1 of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional twenty percent (20%) of the delinquent tax, penalty and interest. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

That a tax imposed on tangible personal property that becomes delinquent on or after February 1, 2024, shall incur an additional penalty of twenty percent (20%), to defray costs of collection, pursuant to the authority granted by Section 33.11 of the Texas Tax Code, on the later of the date the tax becomes subject to the outside attorney collection contract of Section 6.30 of the Texas Tax Code or 60 days after the date the taxes become delinquent. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

SECTION 3.

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 City Manager, or designee, is hereby directed to notify the tax assessor-collectors of Tarrant, Johnson and Ellis counties of the ad valorem tax rate adopted by the City in this Ordinance before September 30, 2023. That the tax rolls, as presented to the City Council, together with any supplement thereto as a result of the calculation done by the tax assessor in accordance with Section 26.09 of the Texas Tax Code, be, and the same are hereby approved.

SECTION 5.

That such taxes, penalty and interest shall be and become a lien upon the property on which the taxes are levied, as prescribed by the Charter of the City of Mansfield, Texas, and the laws of the State of Texas, and such lien shall be and is hereby made a paramount, first and superior lien to all other liens whatsoever on the property on which said taxes are levied

SECTION 6.

That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

SECTION 7.

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 2024, 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 9TH DAY OF SEPTEMBER, 2024.

CITY OF MANSFIELD SEAL MANSFIELD, TEXAS

Michael Evans, Mayor

ATTEST:

Susana Marin, City Secretary

APPROVED AS TO FORM AND LEGALITY:

Ashley Dierker, City Attorney

2024 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Mansfield	817-276-4200
Taxing Unit Name	Phone *(area code and number)*
1200 E Broad St, Mansfield, TX 76063	mansfieldtexas.gov
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 11,374,930,593
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 1,172,702,978
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.		$ 10,202,227,615
4.	**Prior year total adopted tax rate.**		$ 0.659293 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.**		
	A. **Original prior year ARB values:**	$ 989,123,122	
	B. **Prior year values resulting from final court decisions:**	- $ 876,328,676	
	C. **Prior year value loss.** Subtract B from A.[3]		$ 112,794,446
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **Prior year ARB certified value:**	$ 142,133,015	
	B. **Prior year disputed value:**	- $ 14,213,302	
	C. **Prior year undisputed value.** Subtract B from A.[4]		$ 127,919,713
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 240,714,159

[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.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 10,442,941,774
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use prior year market value: $ 2,340,309 B. **Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 207,553,615 C. **Value loss.** Add A and B. [6]	$ 209,893,924
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. **Prior year market value:** $ 13,946,117 B. **Current year productivity or special appraised value:** - $ 54,455 C. **Value loss.** Subtract B from A. [7]	$ 13,891,662
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 223,785,586
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 1,206,863,583
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 9,012,292,605
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 59,417,414
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 1,453,935
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 60,871,349
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] A. **Certified values:** $ 12,226,927,587 B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 D. **Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12] - $ 1,522,938,276 E. **Total current year value.** Add A and B, then subtract C and D.	$ 10,703,989,311

[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. Current year 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] ..... $ 120,168,373 **B. Current year 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] ..... + $ 48,348,473 **C. Total value under protest or not certified.** Add A and B.	$ 168,516,846
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 1,264,369,710
21.	**Current year total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 9,608,136,447
22.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [18]	$ 0
23.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [19]	$ 507,167,268
24.	**Total adjustments to the current year taxable value.** Add Lines 22 and 23.	$ 507,167,268
25.	**Adjusted current year taxable value.** Subtract Line 24 from Line 21.	$ 9,100,969,179
26.	**Current year NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.668844 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year 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:

1. **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.
2. **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.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.436164 /$100
29.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 10,442,941,774

[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 prior year M&O levy.** Multiply Line 28 by Line 29 and divide by $100.		$ 45,548,352
31.	**Adjusted prior year levy for calculating NNR M&O rate.**		
	A. **M&O taxes refunded for years preceding the prior tax year.** 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 2023. This line applies only to tax years preceding the prior tax year.	+ $ 987,609	
	B. **Prior year 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 current year captured appraised value in Line 18D, enter 0.	– $ 6,345,149	
	C. **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- $ 0	
	D. **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	$ -5,357,540	
	E. Add Line 30 to 31D.		$ 40,190,812
32.	**Adjusted current year taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*		$ 9,100,969,179
33.	**Current year NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.		$ 0.441610 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]		
	A. **Current year state criminal justice mandate.** Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 0	
	B. **Prior year state criminal justice mandate.** Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	– $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]		
	A. **Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	$ 0	
	B. **Prior year 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	– $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100

[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.	**Rate adjustment for county indigent defense compensation.** [25]	
	A. Current year 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, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose..... $ 0	
	B. Prior year 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, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100..... $ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100..... $ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0.000000 /$100
37.	**Rate adjustment for county hospital expenditures.** [26]	
	A. Current year 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, of the prior tax year and ending on June 30, of the current tax year..... $ 0	
	B. Prior year 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, 2022 and ending on June 30, 2023. ..... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100..... $ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100..... $ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0.000000 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... $ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100 ..... $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
39.	**Adjusted current year NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$ 0.441610 /$100
40.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... $ 0	
	B. Divide Line 40A by Line 32 and multiply by $100..... $ 0.000000 /$100	
	C. Add Line 40B to Line 39.	$ 0.441610 /$100
41.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$ 0.457066 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):* Current year 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: 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 2) the third tax year after the tax year in which the disaster occurred. 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).	$ 0.000000 /$100
42.	**Total current year 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: **(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. **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] Enter debt amount $ 25,831,845 **B.** Subtract **unencumbered fund amount** used to reduce total debt. – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) – $ 0 **D.** Subtract **amount paid** from other resources – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 25,831,845
43.	**Certified prior year excess debt collections.** Enter the amount certified by the collector.[29]	$ 4,393,225
44.	**Adjusted current year debt.** Subtract Line 43 from Line 42E.	$ 21,438,620
45.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector.[30] 100.00 % **B.** Enter the prior year actual collection rate. 99.43 % **C.** Enter the 2022 actual collection rate. 100.91 % **D.** Enter the 2021 actual collection rate. 99.67 % **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]	100.00 %
46.	**Current year debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 21,438,620
47.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,608,136,447
48.	**Current year debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.223129 /$100
49.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 41 and 48.	$ 0.680195 /$100
D49.	***Disaster Line 49 (D49):* Current year 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.	$ 0.000000 /$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 current year county voter-approval tax rate.	$ 0.000000 /$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [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 of the prior year, 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 of the prior tax year or in May of the current tax year.** 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 of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
53.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,608,136,447
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.000000 /$100
55.	**Current year NNR tax rate, unadjusted for sales tax.**[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.668844 /$100
56.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	$ 0.668844 /$100
57.	**Current year 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 *Voter-Approval Tax Rate Worksheet.*	$ 0.680195 /$100
58.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.680195 /$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.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,608,136,447
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0.000000 /$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)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	**Current year 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).	$ 0.680195 /$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [39] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [40]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [41]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [42] 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. [43]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [44]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.711330 /$100
	B. Unused increment rate (Line 66)	$ 0.042037 /$100
	C. Subtract B from A	$ 0.669293 /$100
	D. Adopted Tax Rate	$ 0.659293 /$100
	E. Subtract D from C	$ 0.010000 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 9,216,648,976
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 921,664
64.	**Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.722037 /$100
	B. Unused increment rate (Line 66)	$ 0.076359 /$100
	C. Subtract B from A	$ 0.645678 /$100
	D. Adopted Tax Rate	$ 0.680000 /$100
	E. Subtract D from C	$ -0.034322 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 8,119,857,531
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.704227 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.704227 /$100
	D. Adopted Tax Rate	$ 0.690000 /$100
	E. Subtract D from C	$ 0.014227 /$100
	F. 2021 Total Taxable Value (Line 60)	$ 7,068,691,712
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 1,005,662
66.	**Total Foregone Revenue Amount.** Add Lines 63G, 64G and 65G	$ 1,927,326 /$100
67.	**2024 Unused Increment Rate.** Divide Line 66 by Line 21 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.020059 /$100
68.	**Total 2024 voter-approval tax rate, including the unused increment rate.** Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	$ 0.700254 /$100

[39] Tex. Tax Code §26.013(b)
[40] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[41] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[42] Tex. Tax Code §§26.0501(a) and (c)
[43] Tex. Local Gov't Code §120.007(d)
[44] Tex. Local Gov't Code §120.007(d)

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
69.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.441610 /$100
70.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,608,136,447
71.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 70 and multiply by $100.	$ 0.005203 /$100
72.	**Current year debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.223129 /$100
73.	**De minimis rate.** Add Lines 69, 71 and 72.	$ 0.000000 /$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[48]

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. [49]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	**2023 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.659293 /$100
75.	**Adjusted 2023 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 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [50] Enter the final adjusted 2023 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000 /$100
76.	**Increase in 2023 tax rate due to disaster.** Subtract Line 75 from Line 74.	$ 0.000000 /$100
77.	**Adjusted 2023 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,012,292,605
78.	**Emergency revenue.** Multiply Line 76 by Line 77 and divide by $100.	$ 0
79.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 9,100,969,179
80.	**Emergency revenue rate.** Divide Line 78 by Line 79 and multiply by $100. [51]	$ 0.000000 /$100

[45] Tex. Tax Code §26.04(c)(2)(B)
[46] Tex. Tax Code §26.012(8-a)
[47] Tex. Tax Code §26.063(a)(1)
[48] Tex. Tax Code §26.042(b)
[49] Tex. Tax Code §26.042(f)
[50] Tex. Tax Code §26.042(c)
[51] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 80 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 68 (taxing units with the unused increment rate).	$ 0.700254 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.668844 /$100
As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26

Voter-approval tax rate. ..... $ 0.700254 /$100
As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
Indicate the line number used: 68

De minimis rate. ..... $ 0.000000 /$100
If applicable, enter the current year de minimis rate from Line 73.

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 the Tax Code. [52]

print here Wendy Burgess
Printed Name of Taxing Unit Representative

sign here Wendy Burgess
Taxing Unit Representative

8-12-2024
Date

[52] Tex. Tax Code §§26.04(c-2) and (d-2)