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Mary Louise Nicholson

CITY OF MANSFIELD, TEXAS  
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**ANNUAL OPERATING BUDGET**

**FOR FISCAL YEAR 2021-2022**

**The 2021-2022 Budget will raise more revenue from property taxes than last year's budget by an amount of \$2,331,520 which is a 5.7% increase over last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,118,898.**

The amounts above are based on the City's approved Fiscal Year 2021-2022 tax rate of \$0.6900 per \$100 of assessed valuation.

**City Council Record Vote**

The members of the governing body voted on the adoption of the 2021-2022 Budget as follows:

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

AGAINST: None

PRESENT AND NOT VOTING: None

ABSENT: None

<b>TAX RATE</b>	<b>ADOPTED BUDGET 2020-2021</b>	<b>TAX RATE</b>	<b>ADOPTED BUDGET 2021-2022</b>
Property Tax Rate	0.690000	Property Tax Rate	0.690000
No-New-Revenue Tax Rate	0.765053	No-New-Revenue Tax Rate	0.681442
No-New-Revenue M & O Rate	0.505689	No-New-Revenue M & O Rate	0.463023
Voter Approval Rate	0.752132	Voter Approval Rate	0.704227
Debt Rate	0.228744	Debt Rate	0.224999

The total (principal) amount of municipal debt obligations owed by the City of Mansfield and secured by ad valorem taxes is \$151,135,000 as of 09/30/2021.

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## HOW TO READ THIS DOCUMENT

You are reading the published City of Mansfield Budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022. 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 2021-2022 Budget Document has been designed to serve other functions as well. The budget is a policy document as it presents major policies that guide how the City is managed. The budget is also an operational guide that gives the public, elected officials and City staff information pertaining to the production and performance of individual departments. The budget is drafted as a communication device. Information is conveyed in a way that should be easy to understand, even by those unfamiliar with the City of Mansfield.

## THE BUDGET FORMAT

The Budget Document is divided into seven major sections: Introduction and Budget Message, Long Term Financial Plan, Major Revenues, Goals and Objectives, Budget Summaries, detailed Financial and Operational information on each of the major funds within the organization, and finally, Attachments.

The Introductory section contains a synopsis of the City in terms of the community and its demographics. The City Manager's Budget Message, addressed to City Council, explains the major issues and policies that affected the development of the 2021-2022 budget. Next, the Long-Term Financial Plan lays out the City's 10-year Strategic Plan.

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

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

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

Following the financial statements are narratives and illustrations that describe the major aspects of a particular function within the City. The Financial/Operational section explains not only the City's organizational structure, but specific fund and department information as well. There may be one or more departments that comprise each fund. Most interest is in the General Fund, which includes City operations and is funded primarily by property and sales tax. Each department is presented with a mission statement, a list of accomplishments for the previous fiscal year and operational objectives for the 2021-2022 Fiscal Year. Performance measures for each department are also provided, along with a summary of funding and staffing information for each department for a number of years.

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

Please contact the City's Financial Services Department for questions related to the 2021-2022 Budget Document at 817-276-4262.

## 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, 2020 and ending September 30, 2021. This represents the 35th 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, 2020**

*Christopher P. Morill*

Executive Director

# Mansfield at a Glance

## 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 76,000 for the 2021-2022 fiscal year. Mansfield covers 36.69 square miles, of which approximately 24.8% remains undeveloped. The typical Mansfield household earns an income of approximately \$128,263 and has an average taxable home value of \$261,173.

The City of Mansfield is considered one of the faster growing cities in Texas as estimated by the North Central Texas Council of Governments. Recognized as a "Best City" for families and small businesses, Mansfield is also a highly attractive place to work and live.



The Mansfield economy is supported by major retail developments. Several new retail and restaurants in the new Shops at Broad development opened in 2020, and more will continue to be added in 2021 and 2022. Existing industrial businesses including Klein Tools, Solvay Polymers, and Mouser Electronics, continue to contribute to the City's tax base. The Mansfield Economic Development Corporation, which supports existing and new business through the ½ cent sales tax adopted in 1997, enhances the City of Mansfield's economic development program.

The City is served by the **Mansfield Independent School District**, one of the better-rated school districts in the Dallas/Fort Worth metropolitan area by the Texas Education Agency. The district has one Career and Technology Academy, one Alternative Education Center, one Early College High School, five traditional high schools (Grades 9-12), seven middle schools (Grades 7-8), seven intermediate schools (Grades 5-6), two Science, Technology, Engineering & Mathematics "STEM" Academies (Grade 6-8 and 9-12), twenty-four elementary schools (Grades K-4), and one Early Learners Academy (pre-K). There are 35,524 students enrolled for the 2021-2022 school year and over 4,600 faculty members.

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

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

**Recreation and Culture** are a major part of the City's attraction, including Joe Pool Lake, which is approximately 10 minutes from the City, Cedar Hill State Park consisting of 2,000 acres, the Mansfield National Golf Club, and Walnut Creek Country Club. Citizens enjoy a state-recognized parks system that includes over 1,036 acres of community parks, trails and athletic fields. In 2001, the City opened the Mansfield Activities Center to provide recreational activities for children, adults and senior citizens. In 2001, the City also opened a new 17,000 square foot library with state-of-the-art library services. In 2009, Mansfield adopted the Parks, Recreation, Open Space, and Trails Master Plan. The Farr Best Theatre, Commission on the Arts Program and the Mansfield Historical Society provide cultural opportunities for the citizens of Mansfield. Local recreation venues include Big League Dreams Sports Park, Hawaiian Falls Water Park, Fieldhouse USA (an indoor basketball/volleyball facility with space for hosting special events) and the Stars Center recreational ice rink. The Mansfield Dog Park (Mans Best Field) opened in 2020, and the Man House Museum opened in 2021.



# Mansfield Demographics

## POPULATION

2021 Estimate	75,411
2022 Estimate	76,000
2031 Projection	104,000

## AGE

0-17	26%
18-24	10%
25-34	14%
35-44	13%
45-54	15%
55-64	12%
65+	10%

## SEX

Male	49%
Female	51%

## RACE

White	62%
Black	22%
Asian	5%
Hispanic	6%
Other	5%

## HOUSEHOLD SIZE

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

## LAND AREA

Square Miles	36.69
Undeveloped	24.8%

## HOUSING UNITS

Residential Units	23,684
Average Home Value	\$261,173
Average New Home Value	\$349,887

## HOUSEHOLD INCOME

Avg. \$128,263

Less than \$15,000	3%
\$15,000-\$24,999	3%
\$25,000-\$34,999	5%
\$35,000-\$49,999	8%
\$50,000-\$74,999	14%
\$75,000-\$99,999	15%
\$100,000-\$149,999	24%
\$150,000-\$199,999	13%
\$200,000-\$499,999	13%
\$500,000 or more	2%

## OCCUPATION

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

## SCHOOL YEARS COMPLETED

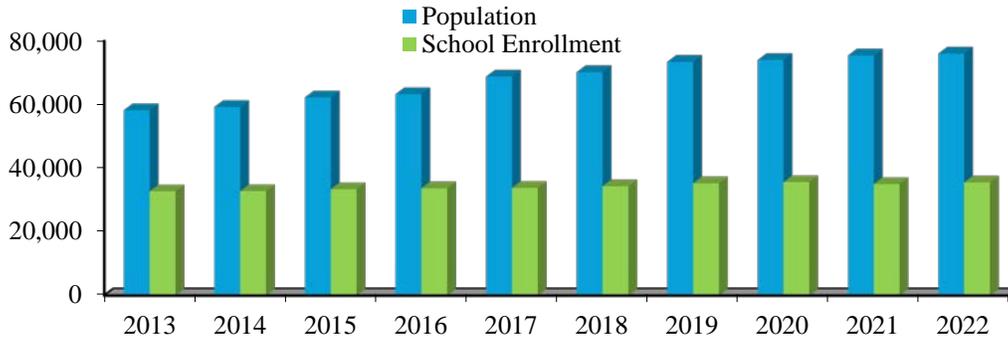
No High School Diploma	20%
High School Graduates	22%
Some College/Associate's Degree	37%
Bachelor Degree or Higher	21%

*Demographic information based on The Retail Coach-March 2021, and Tarrant Appraisal District.*

## POPULATION DATA

Fiscal Year	Annual Population	Median Age	Household Income	School Enrollment	Unemployment Rate
1980	8,102	29.5	36,406	3,866	5.0%
1990	15,549	35.0	40,700	7,600	4.9%
2000	26,543	33.2	42,154	13,418	2.6%
2010	56,368	32.3	82,037	31,010	8.5%
2020	72,602	35.2	105,182	35,626	2.3%
2021	75,411*	35.1	125,604	35,021	2.2%
2022	76,000*	35.0	128,263	35,524	2.1%

\*Estimated



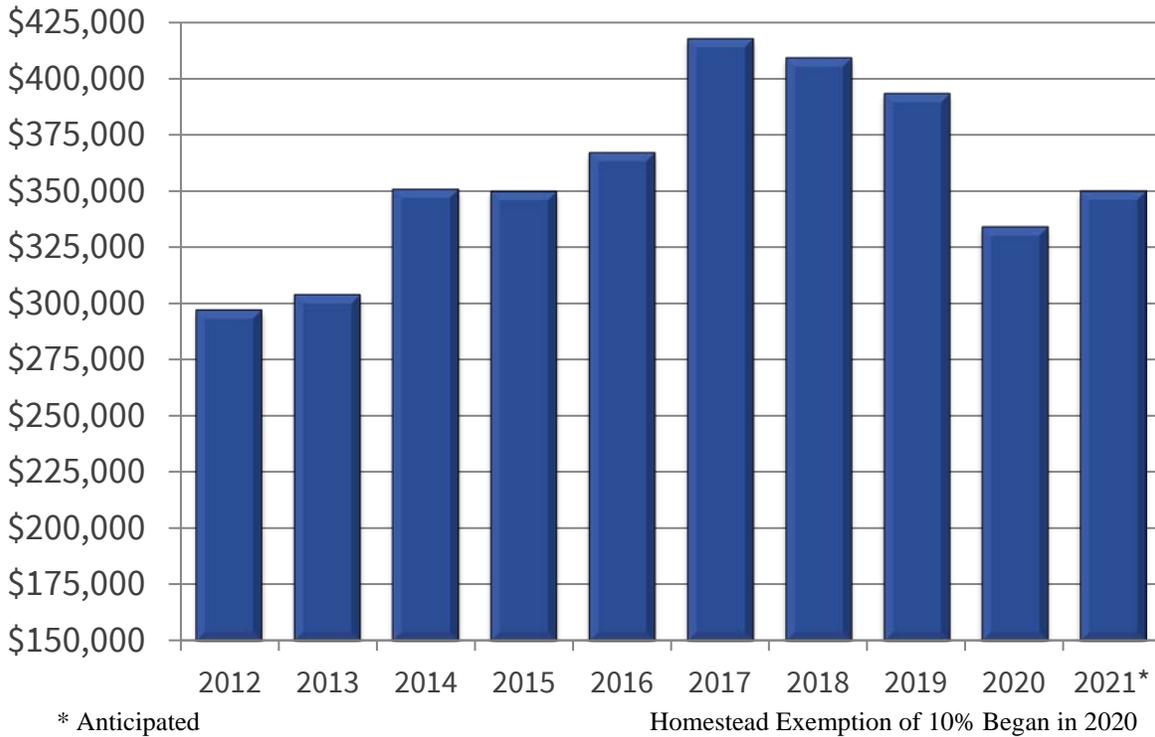
City or County	1980 Census	1990 Census	2000 Census	2010 Census	2020 Census	Percent Change*
Mansfield	8,102	15,549	26,543	56,368	72,602	28.8%
Arlington	160,113	261,717	332,969	365,438	394,266	7.9%
Ft. Worth	385,164	447,619	534,694	741,206	918,915	24.0%
Tarrant County	860,880	1,170,103	1,446,219	1,809,034	2,110,640	16.7%
Dallas County	1,556,419	1,852,810	2,218,899	2,638,139	2,613,539	-0.9%

\*Percent change from 2010 Census

*Demographic information based on the 2020 Census, The Retail Coach-March 2021, and the Mansfield Independent School District.*

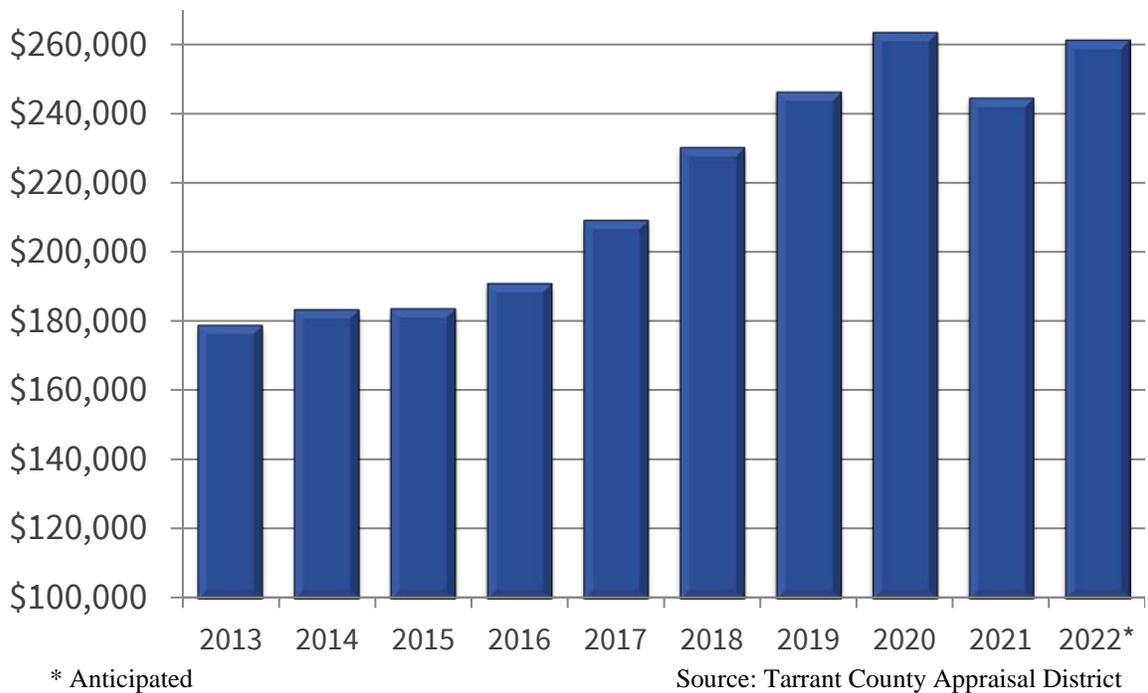
## Average New Home Value

Market – Previous 10 Years

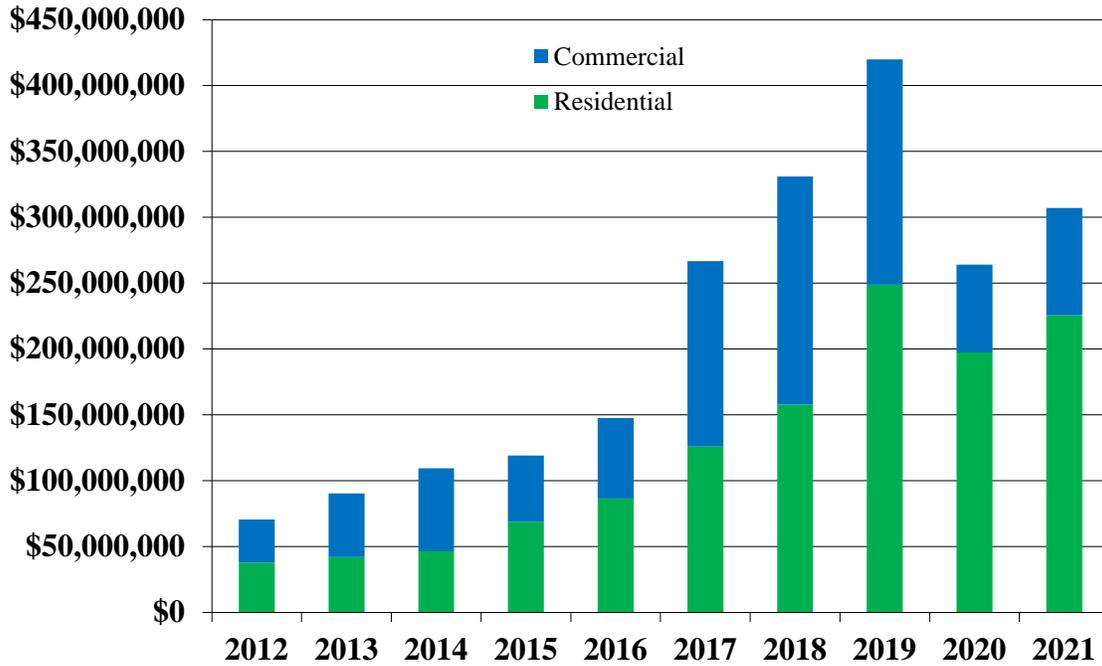


## Average Home Value

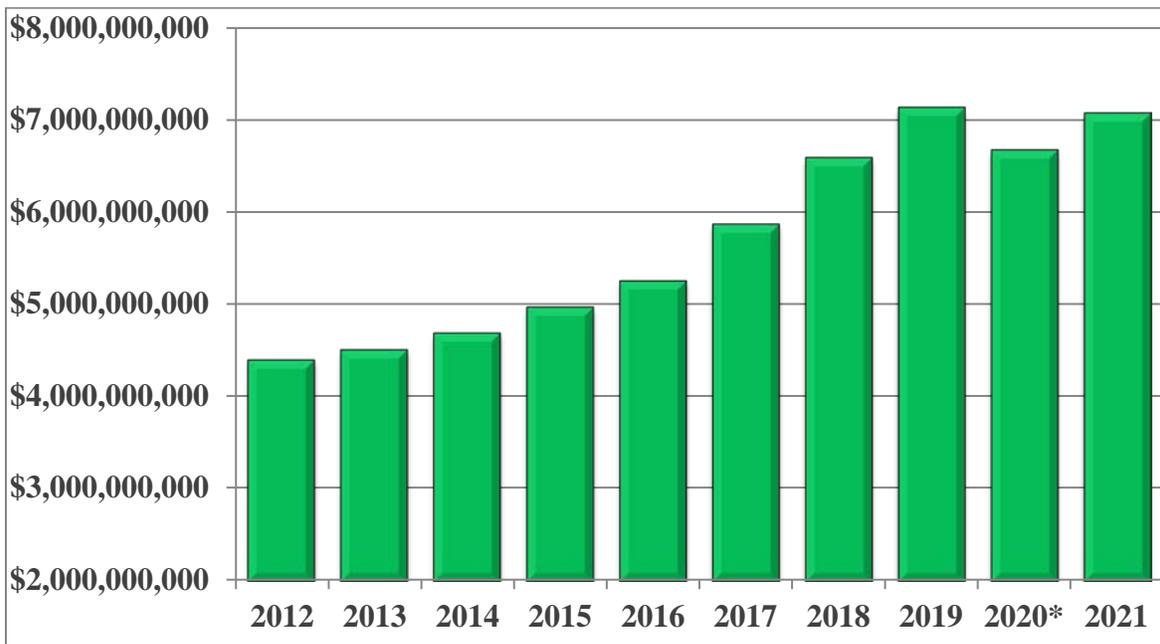
Taxable - Existing and New



### New Construction Taxable Value



### Total Taxable Value Growth



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

# Property Tax Information

## Tax Rate

Taxing Unit	Tax Rate
City	\$0.6900
Mansfield ISD	\$1.4183
Tarrant County	\$0.2290
Hospital District	\$0.2244
Tarrant County College	\$0.13017
<b>Total Tax Per \$100</b>	<b>\$2.69</b>

## Exemptions

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

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

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

## Who to Contact for Information

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

## CREDITS

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

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

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

Joe Smolinski  
Shelly Lanners  
Troy Lestina  
Gary Cardinale  
Jennifer Goldthwaite

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



September 13, 2021



***To the Honorable Mayor and Members of the City Council:***

The Administration is pleased to present to you the City of Mansfield's Operating and Capital Improvement Programs for Fiscal Year 2021-2022. This document is a comprehensive, in-depth, and easy to read text that provides the foundation and footing for the entire organization's fiscal activities during the next year. The budget document reflects current industry trends using performance measurement data and expanded illustrations to enhance the overall document.

- *It represents a statement of the City's Fiscal Policies.*
- *It represents a statement of the City's Service Policies.*
- *It aligns with the City's revised Strategic Plan.*
- *It communicates the priorities of Mansfield's citizens, City Council, and Management for Fiscal Year 2021-2022 and future years.*

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

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

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

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

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

## **Public Input**

The City conducted a public hearing on August 23, 2021, and again on September 13, 2021, on the FY 2021-2022 budget and the tax rate. Prior to the hearings, the City Manager presented the annual service program which included a 10% Homestead Exemption and no change to the current tax rate. Program priorities, staffing, equipment needs, and proposed infrastructure improvements for the upcoming fiscal year were presented in detail. No comment on the city budget or tax rate was heard from the citizenry.

On September 13, 2021, City Council voted to adopt the tax rate by a unanimous vote of 7-0 as proposed by the City Manager. Separately, the City Council voted to approve the budget as presented by the City Manager also by a unanimous vote of 7-0.

## **Management Strategies**

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

## **2021-2022 Budget Highlights**

- City Council maintained the current tax rate of \$0.69 per \$100 of valuation and a 10% Homestead Exemption.
- Creation of new city programs to include a Rental Inspection Department to inspect and maintain high quality rental units and multi-family developments, and a Health Inspection Department to inspect restaurants, pools and other inspections previously conducted by Tarrant County.
- Expansion of the City's Community Engagement, Communications and Marketing and Neighborhood Outreach departments to enhance the city's communication and engagement with residents and businesses.
- Expansion of the city's Historic Downtown program to spur growth and development in downtown.
- Increased funding for the Intern Program to provide opportunities for growth and development of local high school and college students to participate and develop careers in city government.
- The City will provide a Cost-of-Living adjustment of 2.5% and a one-time merit payment of up to 2.5%.
- The City will add 18.5 new positions city-wide.
- The City has allocated \$1,924,648 for operating equipment.
- Continued emphasis on planning and infrastructure improvements.
- Continued development of new commercial and residential areas throughout the City.
- The budget provides for a Community Activation Grant for local businesses.

- Creation of a new park development fee schedule and park quadrant alignment that will provide additional funds to develop parks and recreational venues.
- Protection of the City's credit ratings - All rated funds with strong fund balance positions.
- The City has improved the General Fund balance to over \$22,000,000.
- The City will continue to maintain and expand existing service levels.

### **Local Economic Factors Affecting the 2021-2022 Service Programs**

- Citizen survey results that focused on improving streets and traffic congestion, continuation of public safety funding, and enhancing community engagement and transparency.
- Improved industrial, commercial, and residential valuations.
- Increased interest in development along State Highway 360 and Highway 287.
- Increased interest in development in Historic Downtown.
- Retail, commercial, and industrial recruitment and retention.
- Sales tax revenue is estimated to increase 11% from \$13,733,261 in FY 2020-2021 to \$15,223,913 in FY 2021-2022 due to increased population growth and the continued expansion of retail development.
- Improving unemployment rate after recovery from the pandemic.
- Strategic location in the Dallas/Fort Worth area - North/South corridors of Highways 360 and 287.
- A well-planned City including desirable neighborhoods, schools, and superior City services.
- Continue aggressive Economic Development programs.
- Current average household family income of \$128,263.

### **Impact of Economy on Surrounding Area Cities**

- City of Arlington - population growth based on the 2020 census of 7.9% since 2010. Major developments include AT&T (Dallas Cowboys) Stadium, Globe Life Park, and the Arlington Highlands retail center.
- City of Fort Worth - population growth of 24% since the 2010 census.
- Dallas/Fort Worth Region - the region's estimated unemployment of approximately 5.3% due in part to the impact of Covid-19.

### **Impact of National and Global Economies**

- The national economy continues to improve into 2022 although caution remains due to the Covid-19 Delta Variant.
- The Federal Reserve monetary policy and possible rising interest rates.
- Across Texas, the unemployment rate is 5.9% compared to the national unemployment rate of 8.4%.
- Labor supply and demand.
- Continued relocation of traditional population centers to the southwest region.
- The impact of national, regional, and local distribution interruptions due to supply chain disruptions.

## Mission for Fiscal Year 2021-2022

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 2021-2022 Budget. Management and City Council also revised the Strategic Plan to incorporate revenue and expense estimates in relation to the national, state, and local economy. Management met with key staff members to allow input in the development of the FY 2021-2022 Budget. Similar themes, priorities and goals were identified by both City Council and the City's staff for the upcoming budget year.

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

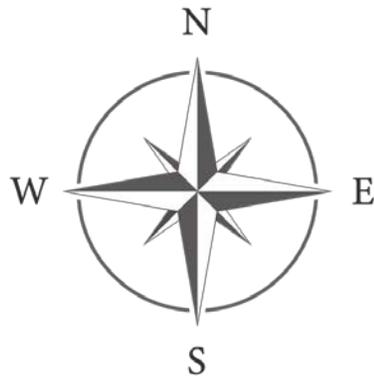
While developing the 2021-2022 Budget and Annual Operating Plan, the management team strongly evaluated existing service levels and the impact of the proposed 2021-2022 service plan on the City's Comprehensive Long-Term Financial Plan, as well as comments received in the Citizen Survey.

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

- Streets
- Code Compliance
- Community Engagement
- Communications and Transparency
- Infrastructure Improvements

Furthermore, City Council and Management developed the following Core Values for the City:

### “Finding True NORTH”



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

# Service Program for Fiscal Year 2021-2022

In the presentation of the 2021-2022 Service Program to City Council, Management listed the results and conclusions of the citizen survey and strategic planning sessions held with Council and Staff that assisted in developing the overall direction of the Service Program for FY 2021-2022 amidst the backdrop of the worst pandemic of modern times. In the presentations to City Council on July 26, 2021, and August 23, 2021, management included expansion and development of new and existing programs based on discussions with City Council and City staff.

## Challenges:

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

## Goals & Objectives:

- Maintain or improve existing service levels.
- Develop rental and health inspections programs.
- Provide resources to enhance community engagement and transparency.
- Expand community outreach programs by providing civic engagement and transparency.
- Maintain or improve public safety services.
- Continue development of infrastructure - streets, facilities, and utilities.
- Maintain AAA bond rating – maintain and improve fund balance, coverage, and debt ratios.
- Continue quality residential and commercial development.
- Continue quality Park and Linear Trail development.
- Continue Downtown revitalization and development.
- Expand the internship program.
- Retain a quality workforce.

## Priorities:

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

The following pages contain a brief summary of each major fund in the fiscal year 2021-2022 budget.

## GENERAL FUND

### Revenues

The overall General Fund budget for FY 2021-2022 is \$77,132,437 or an increase of 6.9% over expected revenues in FY 2020-2021. Property tax collections make up approximately 56% of the General Fund operating revenue. Property tax revenue increased \$2,331,520, of which \$2,118,898 is from new residential and commercial construction. Other revenue increases include sales tax, franchise tax, permits and ambulance fees. Projected sales tax revenues increased \$1,488,989, or 11%, and permits have increased \$1,112,719 or 57.6% over last year's budget.

### Staffing

The 2021-2022 Service Plan includes the addition of 13 full-time equivalent positions. Other staffing changes occurred because of reallocation and distribution of salaries. Overall, salaries and benefits increased 7.9% or \$3,016,619 due to the addition of personnel, a 2.5% cost of living allowance (COLA), an hourly rate increase for part-time employees, and a single-payment merit provision.

### Operations and Maintenance

Operating and Maintenance costs increased 15.6% due primarily to program/service additions, such as the Rental Inspection Program and Health Inspection Program, which are revenue neutral. This increase also represents a rise in cost for the Sanitation contract, which is also offset by revenue. The Street Department budget was increased to address concerns voiced in the Citizen Survey, and other programs such as those which address communications and community engagement were also expanded to enhance service to the citizens.

### Transfers

Transfers are estimated to be \$848,985 for the City's auto and property insurance, \$221,132 for the Fieldhouse USA project, and \$1,924,648 to the Equipment Replacement Fund.

### Equipment

The General Fund transfer of \$1,924,648 will address new and replacement vehicles for the Police, Fire, Facilities Maintenance, Building Safety, Engineering, Planning, and Street departments. These funds will also be used to purchase servers for Police and the Information Technology Department, improvements and technology upgrades for the Emergency Operations Center, equipment for the Public Grounds Department, and building facility improvements City-wide.

### Debt

The General Obligation Debt payment is \$16,410,032 in FY 2021-2022. In addition, the City will also pre-pay \$2,500,000 of debt in February 2022 which will result in savings of \$732,000 over the life of the bond. Management and City Council continue to make conscious efforts to reduce the overall debt ratio and to reduce the costs of infrastructure improvements through the use of impact fees and developer contributions. The total outstanding General Obligation Debt is \$151,135,000. This number includes the remaining debt on the Law Enforcement Center.

## **ENTERPRISE FUNDS**

### **Utility Fund**

#### **Revenues**

The overall Utility Fund budget for FY 2021-2022, including debt, is \$36,628,974. Water sales and sewer treatment sales totaling \$36,146,101 account for 98.7% of all revenue.

#### **Staffing**

Three positions have been added in the FY 2021-2022 budget: two Water Treatment Plant operators and a Safety Officer.

#### **Operations and Maintenance**

Operations and Maintenance costs remained constant with just a slight decrease of 0.49%.

#### **Equipment**

\$1,397,795 for new equipment is budgeted in FY 2021-2022 for meters and specialized vehicles.

#### **Transfers**

The Utility Fund transfer to the General Fund is approximately \$2,518,561 for the use of the City's Rights of Way.

#### **Debt**

The Utility Fund debt payment in FY 2021-2022 is \$4,582,088, down 3.32% over last fiscal year.

### **Law Enforcement Center Fund**

With the closure of the Law Enforcement Center in FY 2020, all revenues and expenses related to the City Jail have been moved to the General Fund.

### **Environmental Services Fund**

#### **Revenues**

The Environmental Services Fund budget, including debt, is \$2,709,868. This represents a 1.0% increase over FY 2020-2021. Drainage fees account for 100% of the revenue in this fund.

#### **Staffing**

No new staff was added in FY 2021-2022.

#### **Operations and Maintenance**

Operations and Maintenance costs decreased 6.84% in FY 2021-2022 due to reduced equipment rentals.

#### **Transfers**

No transfers are budgeted in FY 2021-2022.

#### **Equipment**

\$28,768 is budgeted in FY 2021-2022 for a new trailer and a vehicle which will be partially grant-funded.

#### **Debt**

The debt service payment in the Environmental Services Fund is \$526,710.

## **SPECIAL REVENUE FUNDS**

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

#### **Revenues**

The Hotel/Motel Tax Fund budget is derived from tax revenue assessed on hotel rooms within the City of Mansfield. Seven hotels are located within City limits with approximately 592 beds. The expected revenue for FY 2021-2022 is \$725,000. Occupancy tax collections were down in FY 2020 and FY 2021 due to Covid-19 but are expected to recover in FY 2022 with an upturn in travel.

#### **Staffing**

No new staff was added in FY 2021-2022; however, half of the Director's salary was distributed to the General Fund, reducing the full-time equivalent positions from 2 to 1.5 in this fund.

#### **Operations and Maintenance**

Administration of the Convention and Visitor's Bureau accounts for 54% of the Operations and Maintenance costs in this fund. Approximately 19% will be allocated to various organizations who have applied for supplemental funding to help run events that contribute to tourism and hotel stays in the City.

#### **Transfers**

No transfers are budgeted in FY 2021-2022.

#### **Equipment**

No new equipment is budgeted in FY 2021-2022.

#### **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 2021-2022 are \$10,010,797. Of this amount, \$7,475,203 is derived from a ½ cent sales tax approved by the voters in 1992. Other revenue comes from user fees, including recreational classes and rental fees, and contract lease payments from Big League Dreams, Hawaiian Falls Water Park, Fieldhouse USA, Mansfield National Golf Course, and the Star Center.

#### **Staffing**

One full-time position and one part-time position were added in FY 2021-2022.

#### **Operations and Maintenance**

The operating budget went up 8.98% in FY 2021-2022 due to ground maintenance supplies and contracts.

#### **Transfers**

Approximately \$18,000 is budgeted for the MPFDC portion of property insurance coverage.

#### **Equipment**

\$157,870 in new equipment is budgeted in FY 2021-2022.

#### **Debt**

The debt service payment in the Mansfield Park Facilities Development Corporation is \$3,157,861.

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

### **Revenues**

The sales tax revenue for the MEDC Fund is \$7,507,541 in FY 2021-2022, inclusive of debt service. \$3,643,817 of the total revenue is appropriated for approved economic development projects. Revenues result from a ½ cent sales tax approved by the voters in 1992. Since inception, these revenues have steadily increased.

### **Staffing**

No new positions are budgeted in FY 2021-2022.

### **Operations and Maintenance**

The operating budget decreased 2.07% in FY 2021-2022.

### **Transfers**

\$241,400 is the budgeted transfer to the General Fund, and \$25,000 is budgeted for the MEDC portion of property insurance coverage.

### **Equipment**

No new equipment or facility improvements are budgeted in FY 2021-2022.

### **Debt**

The debt service payment in the Mansfield Economic Development Fund is \$2,660,857.

## **CAPITAL PROJECT FUNDS**

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

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

The impact of infrastructure improvements on operating and maintenance costs is evaluated and measured annually during the budget development process and during revisions to the Long-Term Financial Plan. Operating and Maintenance cost impacts in FY 2021-2022 are reflected in increases in supply costs, staffing increases and in additional service requirements related to expansion of existing facilities, new facilities, and transmission lines.

### **Street Construction Fund**

Street and roadway improvements in FY 2021-2022 are budgeted at \$31,802,742. Street impact fees will be utilized wherever possible to supplement funding for these projects.

### **Utility Construction Fund**

Utility improvements in FY 2021-2022 are budgeted at \$16,863,577. Impact fees and operating cash from prior years will fund these projects. Water & Sewer impact fees will be utilized wherever possible to supplement funding for these projects.

### **Building Construction Fund**

Facility improvements in FY 2021-2022 include \$33,447,425 for the construction of improvements to the Public Library, Police Headquarters, Police/Fire Joint Training Facility, and the Man House Museum.

### **MPFDC Construction Fund**

Park improvements in FY 2021-2022 are budgeted at \$10,092,229 and include land acquisition and existing park and linear trail improvements.

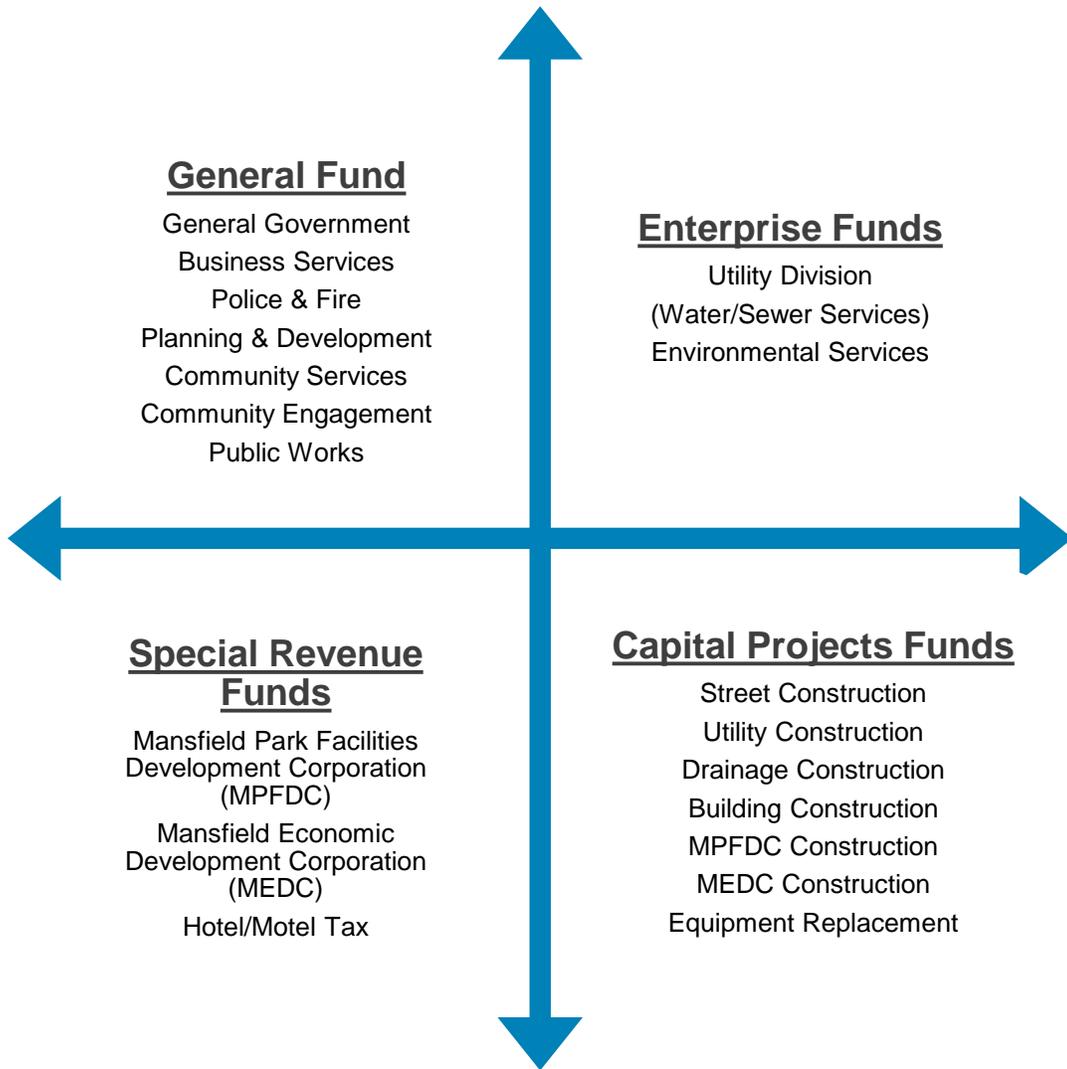
### **MEDC Construction Fund**

Economic Development projects in the amount of \$1,059,078 are budgeted for FY 2021-2022 for roadway projects and continued development of the Mansfield International Business Park.

### **Equipment Replacement Fund**

Vehicles, equipment and technology, and facility improvements in FY 2021-2022 are budgeted at \$1,924,648 which will be transferred from the General Fund.

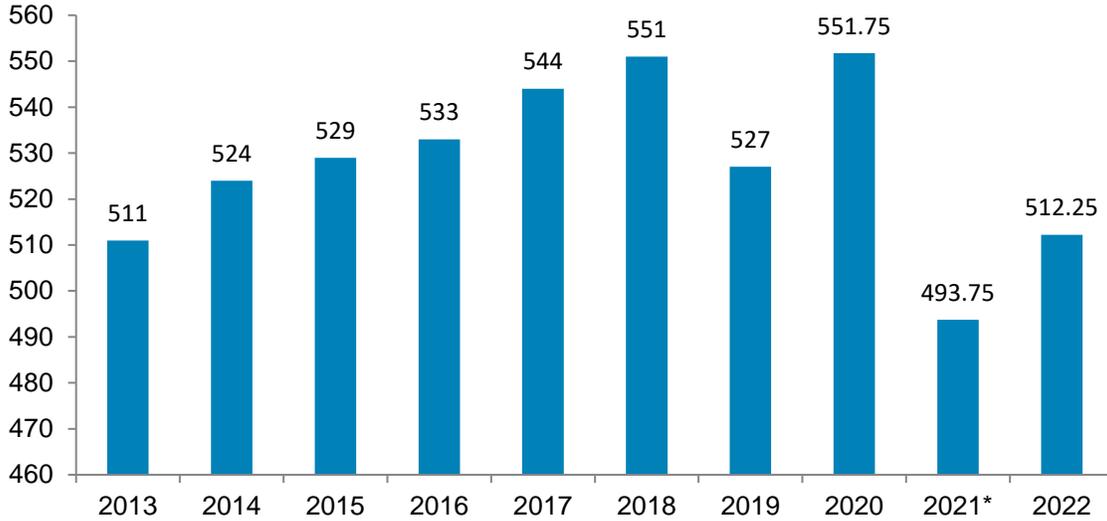
# City of Mansfield Fund/Department Matrix



# FULL TIME EQUIVALENT POSITIONS

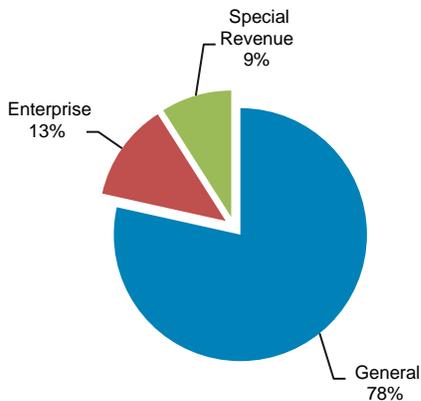
## Did You Know?

The City of Mansfield Staff Consists of 512.25 Full Time Equivalent Positions

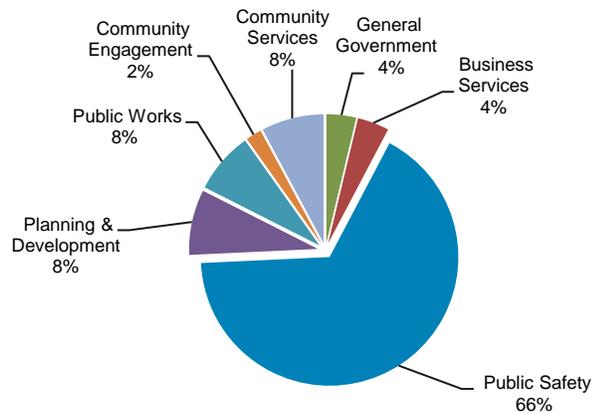


\* In September 2020, the City restructured departments to eliminate redundancy and reduced operations at the Law Enforcement Center to that of a City Jail.

## Staffing By Fund



## General Fund Staffing

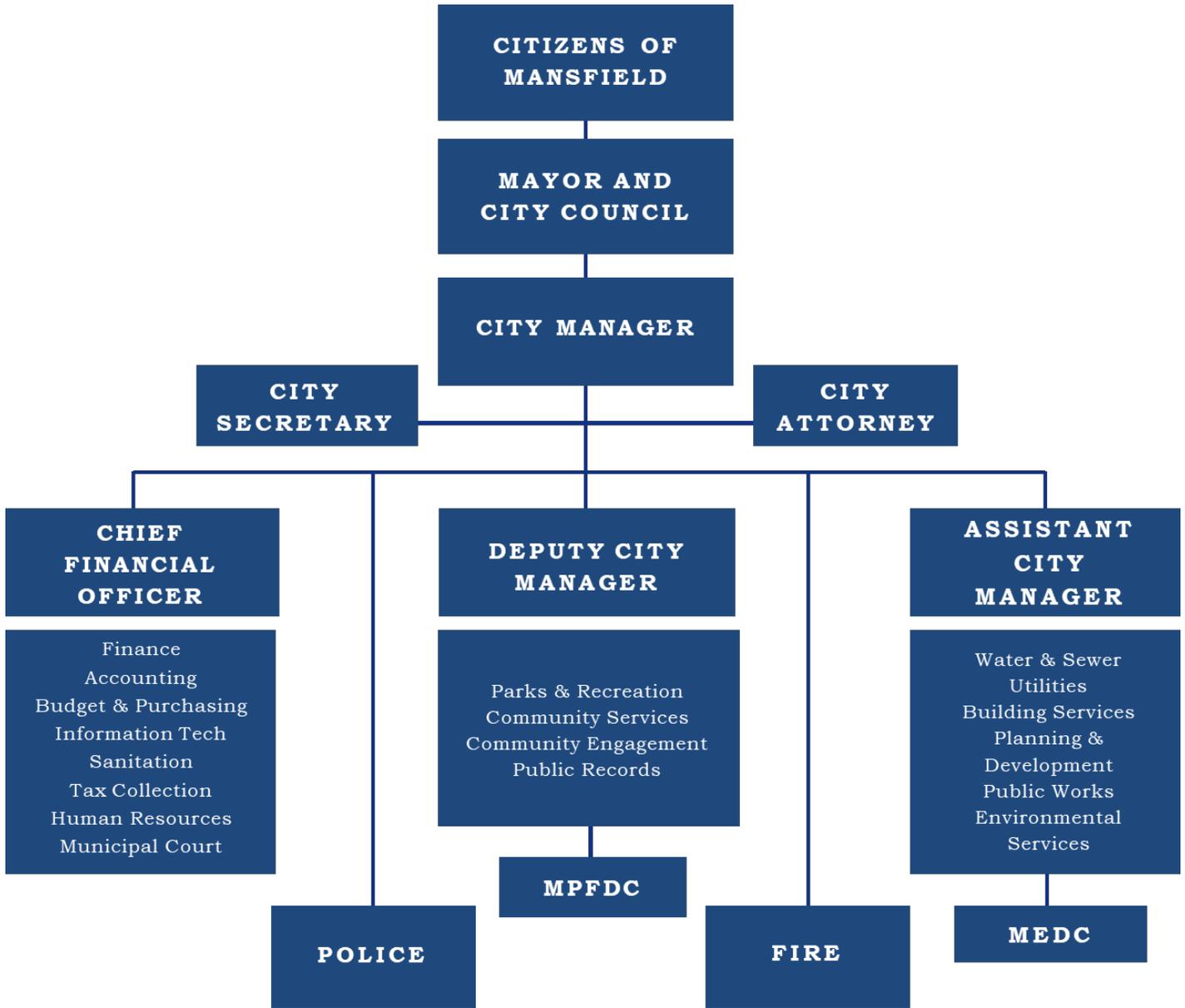


Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
<b>General Fund</b>				
<b>General Government</b>				
Office of Strategic Initiatives and Performance Management	5	5	6	1
City Secretary's Office	4	3	3	
Public Records and Transparency	-	1	2	1
Legal Services	2	0	0	
<b>Total General Government</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>2</b>
<b>Business Services</b>				
Finance	3	1	2	1
Accounting	3	3	3	
Budget & Purchasing	1	2	2	
Municipal Court	6	5.5	5	-0.5
Human Resources	4	4	4	
Information Technology	4	4	4	
<b>Total Business Services</b>	<b>21</b>	<b>19.5</b>	<b>20</b>	<b>0.5</b>
<b>Police</b>				
Police Administration	8	9.5	9.5	
Communications	24	25	25	
Patrol	67	70	68	-2
Criminal Investigations	22	21	23	2
Jail Operations (previously the Law Enforcement Center)	-	10.5	11.5	1
Animal Control	7	7	7	
Commercial Vehicle Enforcement	2	2	2	
Traffic	4.5	4	4.5	0.5
K-9	1	1	1	
Community Resource	5	5	5	
Training	2	3.5	4	0.5
Task Force (Grant Funded)	3	3	3	
<b>Total Police</b>	<b>145.5</b>	<b>161.5</b>	<b>163.5</b>	<b>2</b>
<b>Fire</b>				
Administration	5	8	9	1
Prevention	6	5	5	
EMS	1	2	2	
Emergency Management	1	1	1	
Operations	89	87	87	
<b>Total Fire</b>	<b>102</b>	<b>103</b>	<b>104</b>	<b>1</b>
<b>Planning &amp; Development</b>				
Planning	8	8	8	
Building Services Administration	1	1	1	
Building Safety/Inspections	10	10	10	
Rental Inspection Program - NEW	-	-	2.5	2.5
Health Inspection Program - NEW	-	-	2.5	2.5
Code Compliance	5	5	4	-1
Facilities Management	4	4	5	1
<b>Total Planning &amp; Development</b>	<b>28</b>	<b>28</b>	<b>33</b>	<b>5</b>

Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
<b>General Fund, continued</b>				
<b>Community Services</b>				
Public Grounds	13.5	13.5	14	0.5
Senior Center	4.5	4.5	4.5	
Library	10	10	10	
Historical Services	2	2	3	1
<b>Total Community Services</b>	<b>30.0</b>	<b>30.0</b>	<b>31.5</b>	<b>1.5</b>
<b>Communications and Community Engagement</b>				
Communications and Marketing	2	2	2.5	0.5
Special Events	1	1	1.5	0.5
Cultural Arts	1.5	1.5	2	0.5
Neighborhood Services - NEW	-	-	2	2
<b>Total Communications and Community Engagement</b>	<b>4.5</b>	<b>4.5</b>	<b>8</b>	<b>3.5</b>
<b>Public Works</b>				
Engineering	11	11	12	1
Street Maintenance/Traffic Operations	19	19	19	
<b>Total Public Works</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>1</b>
<b>Total General Fund</b>	<b>372.0</b>	<b>385.5</b>	<b>402.0</b>	<b>16.5</b>

Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
<b>Enterprise Funds</b>				
<b>Utility Fund</b>				
Administration	8	8	8	
Billing & Collections	7	7	7	
Meter Reading & Repair	7	7	7	
Water Distribution	8	7	7	
Wastewater Collection	6.5	7.5	7.5	
Water Treatment	12.5	12.5	14.5	2
Water Quality	5	5	5	
Water Demand Management	1	1	1	
<b>Total Utility Fund</b>	<b>55</b>	<b>55</b>	<b>57</b>	<b>2</b>
<b>Environmental Services Fund</b>				
Operations	7	7	7	
<b>Total Environmental Services Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total Enterprise Funds</b>	<b>134.0</b>	<b>62.0</b>	<b>64.0</b>	<b>2.0</b>
<b>Special Revenue Funds</b>				
Hotel/Motel Fund	2	2	1.5	-0.5
MPFDC Fund	39.75	40.25	40.75	0.5
MEDC Fund	4	4	4	
<b>Total Special Revenue Funds</b>	<b>45.75</b>	<b>46.25</b>	<b>46.25</b>	<b>0</b>

<b>Total All Funds</b>	<b>551.75</b>	<b>493.75</b>	<b>512.25</b>	<b>18.50</b>
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## **FISCAL YEAR 2021-2022 SERVICE PROGRAM IN SUMMARY**

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

The City of Mansfield has taken positive steps to fulfill broad goals identified by City Council and City Staff in FY 2021-2022. While non-financial goals and strategies are essential and form the framework of the Service Plan in FY 2021-2022, the City of Mansfield will continue to maintain a positive financial framework in order to provide quality of life to all citizens. The City will:

- Maintain the City's bond ratings to effectively fund infrastructure improvements and increase the Fund Balance.
- Provide for increased community engagement and transparency.
- Continue quality residential and commercial development.
- Maintain a quality workforce without staff reductions
- Maintain and improve service programs in Public Safety, Parks, Code Enforcement and Public Grounds.
- Provide a quality living environment for all citizens.
- Maintain a safe city.

The Financial Goals and Strategies to achieve these goals are very similar to those of the past. The City of Mansfield successfully met these goals in prior years and anticipates achieving these goals again in FY 2021-2022.

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

## **LONG TERM GOALS FOR FISCAL YEAR 2021-2022 AND BEYOND**

The City of Mansfield has developed goals and strategies in FY 2021-2022 with awareness that these goals and strategies are building blocks for future long-term goals. The long-term goals in future years will include:

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

## MANAGEMENT'S GOALS



In conclusion, the FY 2021-2022 budget has been developed to meet the vision of creating

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

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

*Noteworthy Essentials  
Organizational Excellence  
Remarkable Experiences  
Together as One  
Healthy Economy*

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

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

Sincerely,

Joe Smolinski  
City Manager

## THE CITY OF MANSFIELD BUDGET PROCESS

### THE CITY'S ROLES AND RESPONSIBILITIES

Every staff member plays a role in budgeting, whether in its formation, implementation, administration, or evaluation. Ultimately, of course, each department manager 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 Manager* 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 Plan 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 Plan Committee presents recommendations to the Chief Financial Officer, Deputy City Manager, and the City Manager for review.

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

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

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

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

## **BUDGET PROCESS**

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

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

## **BUDGET PHASES**

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

**Financial Trend Analysis Phase** - an integral part of Mansfield's decision-making process that includes both short and long-range economic and financial forecasts. In fiscal year 2000, the City developed a 10-Year Strategic Plan that is updated annually and modified to integrate the City's operational and capital requirements with both a short term and long-term goals. City infrastructure needs are identified during this process and play an important role in the forecasting related to short and long-term operating needs. During this phase, strategic forecasting assumptions are made including changes in fund balance projections, revenue, expenditure, compensation adjustments and other costs adjustments. Preliminary assumptions result in the City's forecasted fiscal capacity and provide a balanced financial framework upon which operating (departmental), and capital (infrastructure projects) budget targets can be developed.

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

**Budget Development Phase** - Based upon City Council's priorities and strategic policy direction, departments develop program objectives and work plans for the budget period. The Budget Department submits to each department their prior year and year-to-date expenditures for review. Baseline budgets are then developed which represent existing service levels and adjustments for price changes, inflation and/or compensation adjustments. Departmental staff is asked to evaluate programs and positions. Departmental staff reviews service level requirements and makes decisions regarding new programs, increased or

decreased staffing and changing resource allocation. Departments use the Strategic Plan to identify additional staffing requirements and obtain appropriate salary levels for each proposed new staff member. The Chief Financial Officer and Budget Director 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 Director sets a budget calendar and schedules meetings with each department/division director. Individual meetings occur with most departments at least twice prior to budget workshops with City Council. Budget requests and recommendations for each department are reviewed during this phase. New staffing, operational expenditures, revenue projections and capital 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 individual 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 schedule of budget workshops prior to public hearings. The City Staff communicates the proposed budget to the citizens during these workshops in the form of power point presentations, handouts, cable access recordings or a combination of these formats. Public Hearings are held, and City Council adopts the tax levy and fiscal year budget consistent with the City Charter and 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**

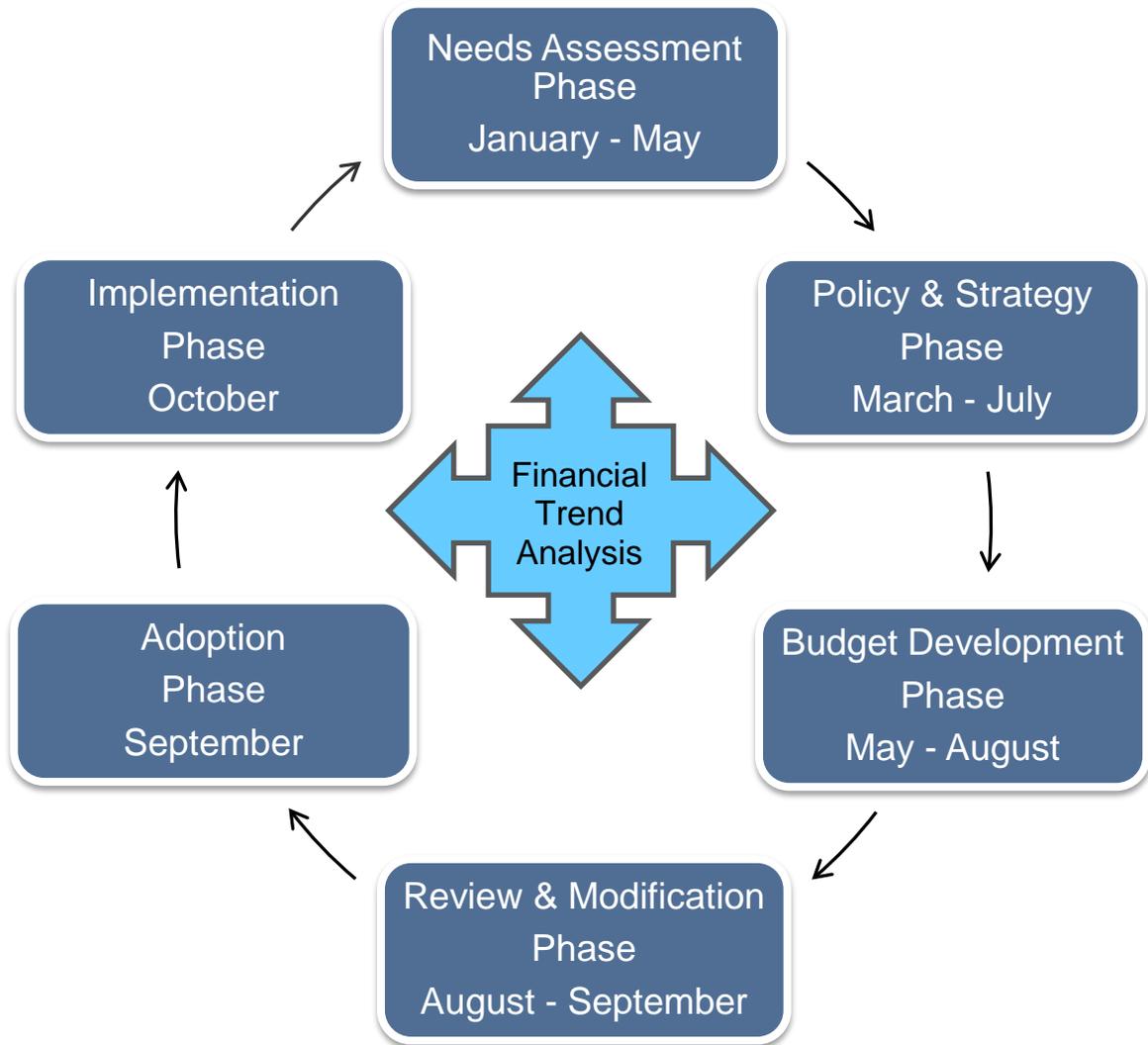
The City Council considers the proposed budget and holds budget workshops and public hearings in August and September. The budget workshops provide an opportunity for City management, directors, and the general public to offer information and recommendations to the City Council.

Legally, the budget must be adopted by September 15<sup>th</sup>. City Charter requires one public reading of the budget ordinance before it is adopted by City Council. The adoption of the budget ordinance authorizes expenditures from all funds within the City including the General, Debt Service, Enterprise, Special Revenue, and Capital funds. The City's fiscal year begins October 1<sup>st</sup> and ends September 30<sup>th</sup>.

## **IMPLEMENTATION OF THE BUDGET**

Upon adoption, the staff prepares the operating budget, incorporating all changes authorized by City Council. Each division is advised of the approved budget for their departments.

# Budget Phases



## Budget Calendar for FY 2021-2022

<b>January 2021</b>	<b>February 2021</b>	<b>March 2021</b>
<p><b>1/7</b> – Orientation for new City Council members.</p> <p><b>1/11</b> – Executive Staff meeting to discuss the FY22 Budget development.</p>	<p><b>2/4</b> – Budget packet with specific instructions for preparing the FY22 budget is provided to the departments.</p> <p><b>2/25</b> – Executive staff meeting with City Council to review the 10-year Strategic Plan and prioritize major capital improvement projects.</p>	<p><b>3/31</b> – Departments submit their mission, goals, and objectives to the Budget Office and City Manager for inclusion in the FY22 budget document.</p>
<b>April 2021</b>	<b>May 2021</b>	<b>June 2021</b>
<p><b>4/9</b> – Departments submit performance measures to the Budget Office.</p> <p><b>4/16</b> – Departments submit capital equipment requests and requests for new positions or reclassifications.</p> <p><b>4/30</b> – Departments submit operational budget requests.</p> <p><b>4/30</b> – Chief Appraiser must prepare/provide estimate of preliminary taxable value.</p>	<p><b>5/3</b> – Budget and Accounting review departmental budgets as submitted and begin preparing reports.</p> <p><b>5/5</b> – Budget Office and City Manager or his designee begin reviewing budget requests with the department heads. Meetings continue throughout the month of May.</p> <p><b>5/10</b> – Budget &amp; Capital work session with City Council.</p>	<p><b>6/1</b> – Budget and Accounting calculate preliminary tax and other major revenues for the FY22 budget and present to City Manager.</p> <p><b>6/14</b> – Preliminary budget update to City Council at regular meeting.</p> <p><b>6/18</b> – Budget and Accounting prepare the recommended departmental line-item budget and submit to City Manager.</p>
<b>July 2021</b>	<b>August 2021</b>	<b>September 2021</b>
<p><b>7/12</b> – City Council work session with staff to prioritize capital equipment requests.</p> <p><b>7/25</b> – Last day for Chief Appraiser to certify property tax appraisal roll.</p> <p><b>7/26</b> – City Manager and CFO present a Balance Budget and 5-year Capital Plan during City Council work session.</p> <p><b>7/31</b> – Applications due for Hotel/Motel Tax funding.</p>	<p><b>8/7</b> – Taxing units must publicize no-new-revenue and voter approval tax rates.</p> <p><b>8/9</b> – Presentation of City-wide Balanced Budget and 5-year Capital Plan to City Council at regular meeting.</p> <p><b>8/23</b> – Public Hearing on the FY22 Proposed Budget and Tax Rate.</p>	<p><b>9/13</b> – Second public hearing on the FY22 Proposed Budget and Tax Rate. Reading of the budget ordinance and tax rate ordinance. City Council vote to approve the FY22 budget ordinance and adopt the tax rate.</p>

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

## **BALANCED BUDGET POLICY**

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

## **BUDGET CONTROL**

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

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

## **AMENDMENTS TO THE BUDGET**

The City of Mansfield operating budget is adopted at the department 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 the means by which spending activities are controlled.

## **GOVERNMENTAL FUND TYPES:**

### **General Fund**

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

### **Special Revenues Funds**

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

### **Debt Service Funds**

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

### **Capital Projects Funds**

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

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

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

### **PROPRIETARY FUND TYPES:**

#### **Enterprise Funds**

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

### **OPERATING AND CAPITAL BUDGET RELATIONSHIP/ORGANIZATION**

The City of Mansfield Budget for Fiscal Year 2021-2022 is comprised of the operating budget, which includes all departmental budgets: General Fund, Debt Service Funds, Enterprise Funds, Special Revenue Funds and Capital Projects Funds. The operating budget includes portions of the City's Strategic Plan which contains both operational and capital requirements.

The operating budget includes a balanced financial plan for all funds for fiscal year 2021-2022 and forecasts the results of operations by fund for the period. The effect of the Capital Improvement Program upon operations is reflected in the Capital Projects Fund. The operating budget includes fund summaries and presentations by City operating departments without regard to fund. Each division is divided into operating departments, and a budget summary by department is included for each division. Performance measures are incorporated for each department within each division.

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.

## **BASIS OF BUDGETING AND ACCOUNTING**

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

### **Governmental Fund Types**

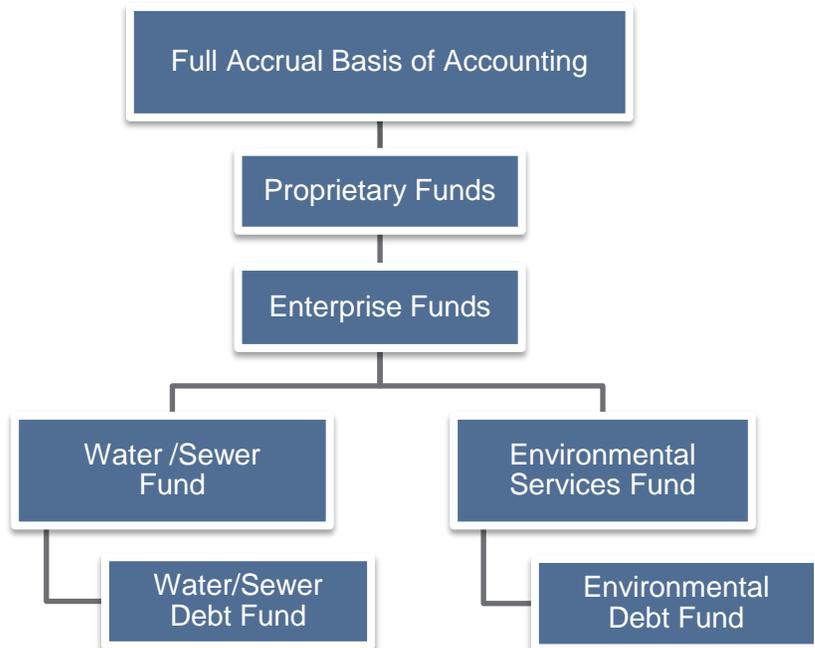
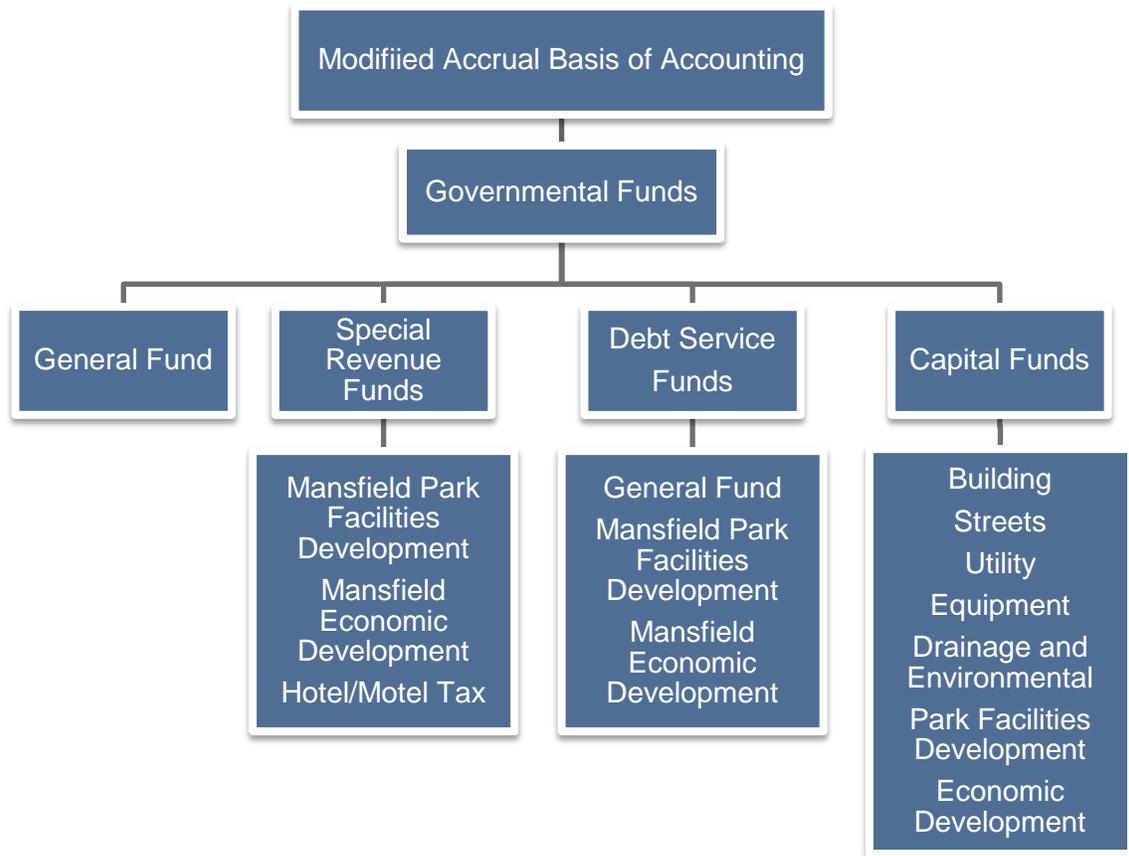
Governmental funds are accounted for using the modified accrual basis of accounting. The modified accrual basis is a combination of cash and accrual accounting in that expenditures are immediately incurred as a liability while revenues are not recorded until actually received or are “measurable” and “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.

### **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 fiscal year 2021-2022. The budget has been developed using an analysis of historical data, current data and forecasted data. The staff identified areas of growth and future needs in each department. The staff put in place policies and procedures which determine the overall budget including expected population growth, expansion of services, debt service requirements, capital improvements, operational maintenance requirements, and staffing level requirements. Each department is evaluated as to current needs and the projected needs in the next budget year and the following nine years. Availability of funds is considered to determine what areas may need additional funding. A complete prior year analysis and future analysis is utilized to determine what areas may be increased, decreased, or remain constant for the upcoming year. Individual departments are required to submit departmental budgets for the upcoming fiscal year. The Business Services Department reviews individual budgets and creates a priority list for each department based on department and administration considerations. The budget for each department is reviewed by the City Manager's office to ensure each department is properly funded. The budget's operational and financial policies are reviewed throughout the year.

## **FINANCIAL REPORTING POLICY**

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

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

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

## **REVENUE POLICIES**

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

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

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

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

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

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

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

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

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

## **OPERATING EXPENDITURE POLICIES**

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

The City will constantly examine the methods for providing public services in order to reduce operating, recurring expenditures and/or enhance quality and scope of public services with no increase in cost. Personnel service expenditures will reflect the minimum staffing needed to provide established quality and scope of City services. To attract and retain employees necessary for providing high-quality service, the City shall maintain a compensation and benefit package competitive with the public and, when quantifiable, private service industries. Supply expenditures shall be sufficient for ensuring the optimal productivity of City employees.

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

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

Existing capital equipment shall be replaced when needed to ensure the optimal productivity of City employees. Existing capital equipment associated with General Fund operations in excess of \$5,000 will be charged to individual departments who purchase those items.

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

### **FUND BALANCE POLICY**

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

### **FUND TRANSFER POLICY**

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

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

### **DEBT EXPENDITURES**

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

### **CAPITAL PROJECTS EXPENDITURE POLICY**

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

## **UTILITY CAPITAL EXPENDITURES**

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

## **LONG TERM FINANCIAL PLAN POLICY**

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

## **ECONOMIC DEVELOPMENT POLICY**

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

## **INFRASTRUCTURE DEVELOPMENT POLICY**

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

## **SERVICE DEVELOPMENT POLICY**

The City of Mansfield has increased the city staffing level by 18.5 Full Time Equivalent positions in FY 2021-2022.

## **PLANNING AND DEVELOPMENT POLICY**

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

## **BUDGET PREPARATION POLICY**

The budget development is based on community and individual department needs as identified by the citizens' survey, City Council, and individual division projections. The budget is based on the projected growth of both revenue and expense factors City-wide over a ten-year period. Projected commercial and industrial development are also factored into the overall budget plan. Council and management have adopted a modified Strategic Plan to outline the operational and infrastructure demands from the effects of the economy. This plan will be reviewed and revised regularly.

## **PURCHASING POLICY**

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

## **INVESTMENT POLICY**

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

## **OTHER POLICIES**

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



Click on the link below to view the FY22 Budget Presentation to City Council at the August 23, 2021, and September 13, 2021 Public Hearings:

<https://www.mansfieldtexas.gov/DocumentCenter/View/9692/Proposed-FY22-Budget-Presentation-PDF?bidId=>



**CITY OF MANSFIELD, TEXAS**

**STRATEGIC PLAN**

**UPDATE**

**FOR**

**FY 2022-2031**

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

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### 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 nearly 76,000 people. In 1980, the City claimed 8,102 residents. Since 1980, the City's population has grown by approximately 67,898 residents. Mansfield, Texas is the third largest City in the County, and is third only to Fort Worth and Arlington, Texas in Tarrant County.

Population growth is expected to continue in the Dallas-Arlington-Fort Worth region. The Council of Governments, a coalition of local governments in the metropolitan area, continues to project growth in the population North Texas and specifically in Tarrant County over the next three decades. Mansfield City Planners also project growth in the City of Mansfield with an estimated population of 104,000 residents within in the next ten years.

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

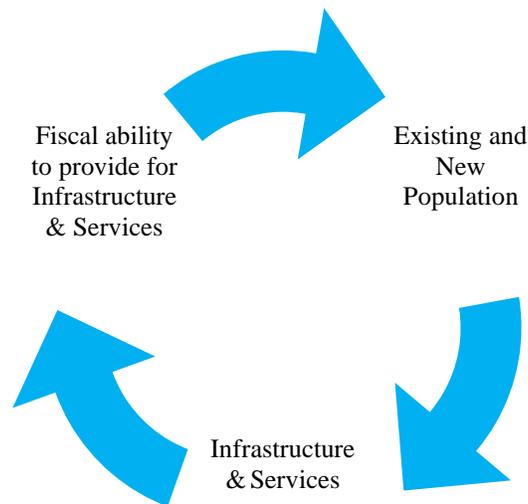
In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage and guide in the development of the City's infrastructure to support the needs of the growing community and its demand for services. These planning models included the Master Land Use Plan, the Master Thoroughfare Plan, the Master Drainage Plan, the Master Water & Sewer Plan, the Master Parks Plan, and the master fiscal plan or the City's Strategic Plan. Planning models are generally based upon the expectations of future populations and the expected use of infrastructure and services necessary to support the expected populations. These models are carefully designed, and some require the public's involvement ensure that these documents are consistent with the interest 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.

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 the City services needed to service the growing population. The Strategic Plan focuses on the two primary activities of the City of Mansfield, Texas: General Infrastructure and Services and Water & Sewer Services. These two activities are also referred to as Corporations of the City which address the basic demands of the citizens and patrons of the City of Mansfield, Texas.

### Fiscal Planning Guide

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



The City's first Strategic Plan was adopted and accepted by the City of Mansfield on November 27, 2000. It has been revised and subsequently adopted on April 22, 2002, December 8, 2003, September 12, 2005, July 28, 2008, August 31, 2010, October 10, 2011 and October 28, 2013.

## 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 and directed by long-term fiscal policies that have been in place over three decades. The benefits of these long-term fiscal policies are evident from the results of the fiscal performance of the City and the strength of the City's credit 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 services; the cost of infrastructure development and the related services needed to support the development is to be paid for by the population creating 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, have supported and encouraged fiscal accountability and responsibility through the adoption of fiscal policies and the practices of fiscal policies. The instituted financial policies and practices generally govern the fiscal performance of the City. A few of the practices are as follows:

#### Revenues

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

#### Expenses

- Service Excellence-Quality of Service at the Lowest Costs
- Community Safety
- Managed Growth-planning and Infrastructure Development
- Recruitment of 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

before rating committee chairs who evaluate the City's credit. Management of the City is considered to be strong by the agencies.

### 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 greater above annual debt payments; solvency is monitored and measured annually to the wealth of the community and the service needs of the citizens. If these indices get too low or too high, Management acts to restore these indices to their normal levels.

### Strategic Plan

The Plan has been designed to meet the current and future service demands of the community based upon current management practices and current funding provisions of existing programs. It allows for the expected or projected service needs of the community for the next ten fiscal years, 2022-2031. The service needs include the Capital Improvement Programs, Operating & Capital Equipment Programs, Employee Recruitment Programs, and Expansion of Existing Programs. Major divisions and departments have provided input and need assessments for the expected service level requirements into the future.

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

### Financial Forecast and Projections

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

The Strategic Plan includes revenues and expenditures for a period of ten years. The objective of the forecast is simply to measure or guide the allowance of costs. Over the ten-year forecast, revenues and expenditures are projected to increase considerably as the population is expected to increase almost 37% 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 more than 67,000 residents. During this time, the national economy has moved through many economic cycles including the Great Recession, yet the City's population has continued to grow because of its location in North Texas. Growth over the next decade is expected to be more of a modest pace of growth in the population and the number of new businesses moving into the community.

In forecasting revenues and expenses for the City's General Fund and Water, Sewer Fund into the future, Management projects revenue trends to average in a range of 4% to 6% over the next ten years with expenses being controlled or managed to approximately 3% to 5% over the next ten years. The City could experience higher cost of operations because of the effects of federal monetary policy, rising interest rates, energy prices, commodity prices, labor markets, costs of raw water, and the costs of treating sewer water. Current spending patterns suggest that minimum costs could increase 3-5% year over year, but these spending patterns are extremely subject to economic variables that could easily adjust the trajectory of presently projected spending pattern. Detailed projections by revenue source and spending purposes are provided in following tables.

### Key Rates

Tax Rate projections over the next ten years predict the tax rate to remain constant or at its current rate of \$0.69 cents per \$100 in assessed valuation of property within the City of Mansfield, Texas, subject to legislative action and a 10% 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 with the exception of 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.

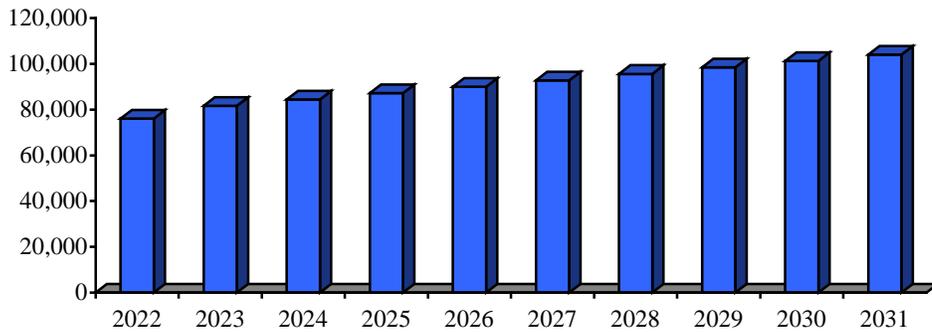
### Current Economy, Future Economy

The City has increased service expectations as it has adjusted service programs to meet the current demand for services. Department heads have submitted and requested funding that is well beyond the City's ability to fund the requesting funding. In an effort to maintain existing services, the City has significantly reduced future spending expectations because of the uncertainty in the national and global economies. All the while, the City is seeing continued growth in its residential, commercial, and industrial

sectors of its economy and employment percentages are healthy and expected to remain healthy in the City. The State of Texas employment percentages continue to fluctuate as the State’s economy adjusts from the ever-changing prices of oil and gas. 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 into the future barring any unforeseen economic calamity.

Growth expectations are based on projected population estimates by the City’s planning department. Support for these population projections is corroborated by the continued growth in the overall population of the State of Texas, and the continued population growth in the North Texas region.

Population Estimates



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

## Strategic Plan Highlights

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### Population

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Estimated 2022:	76,000
Estimated 2031:	104,000

Expected population increases create the need for housing stock, infrastructure, and retail development. In the last decade of 2001 to 2010, the City added some 32,000 residents, and the 1990’s decade the City added 10,000 residents. The population growth in the last

two decades has been robust. The expected population increase over the next decade is 28,000 persons.

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## Capital Improvements

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General Fund Improvements:	\$198,411,341
Water & Sewer Fund Improvements:	\$95,511,888

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

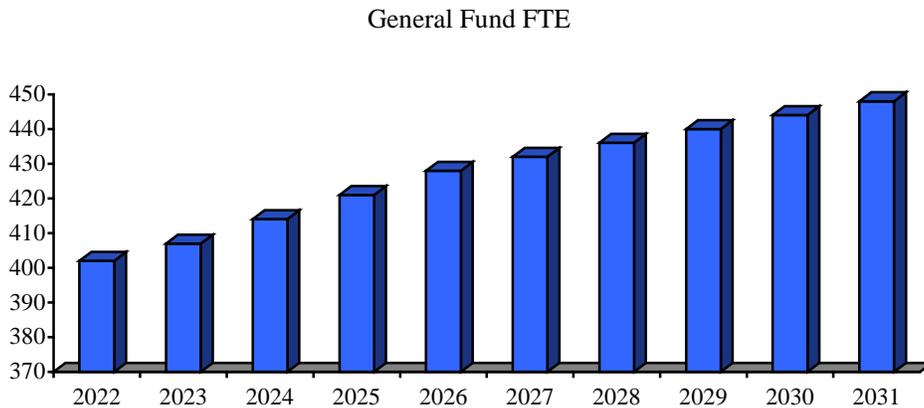
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## Service Improvements & Operating Equipment

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General Fund Personnel	\$ 6,207,115
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Management has placed a priority on funding positions for the Public Safety Department in anticipation of a growing population and the future need for a sixth Fire Station. The Water and Sewer Fund expects to maintain existing levels of service personnel over the next decade. Most of the capital equipment is for the replacement and addition to the Public Safety vehicle inventory. The City will work to fund operating equipment on a year-by-year basis. Typically, equipment is funded at approximately \$1.5M - \$2M per fiscal year.



## Strategic Planning Process and Development of the Strategic Plan

### January – March

Divisions submit Staffing and Equipment requests for the ten-year period.  
Divisions submit Capital Projects for Streets, Utility and Building Projects.

### February – April

Business Services reviews historical, current, and future revenue sources and estimates budgeted revenues and expenditure growth.

### May – June

Business Services updates the Strategic Plan based on revised staffing, equipment and capital requirements. Management and Staff estimate projected availability of funding for new staffing, equipment and capital requirements.

### June – September

Management reviews the updates to the Strategic Plan and Management presents the Plan for approval.

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

The Strategic Plan provides a blueprint of staffing, operating and capital requirements in the FY 2022-2031 budget and anticipated requirements into future years. The plan is adjusted annually as conditions change and priorities change based on current and future growth projections. By identifying future needs, the City Council and City Management are better able to plan and develop strategies to maintain current service levels, structure debt to provide for infrastructure improvements and maintain financial stability. The plan identifies strengths and challenges in current and future years that enable City Council and Management to better plan for and adjust operations as needed.

## How does the Strategic Plan relate to the Fiscal Year 2022 Budget?

The FY 2022 budget provides funding to maintain the current service levels in all departments and provides for future growth and a strong equity position for the city. In prior and future years, Public Safety has been the focal point of attention in the needs assessment provided by City Council and Management. With the expansion of the city's Parks and Recreation system, additional resources have been allocated to provide additional services for the expanding programming requirements. The ongoing maintenance of city streets and right of ways requires resources to be allocated to this service function as well. The Strategic Plan incorporates local, state, and national economic trends and providing estimates for future budget years. The City has reviewed the fee structures in previous years to adequately match fees with cost of operations. These revenues have also been included in the FY 2022 budget and projected into future years.

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

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

## The Results of the Plan

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

## General Fund Strategic Plan Summary

General Fund -	2022 Budgeted	2023 Projected	2024 Projected	2025 Projected	2026 Projected
<b>BEGINNING FUND BALANCE</b>	\$ 22,187,299	\$ 22,187,299	\$ 22,583,117	\$ 23,653,100	\$ 24,390,024
<b>REVENUES:</b>					
Ad Valorem Taxes	\$ 43,408,671	\$ 43,199,397	\$ 45,236,340	\$ 46,301,601	\$ 49,558,858
Sales and Use Taxes	15,223,913	15,140,920	15,897,966	16,692,865	17,527,508
Franchise Taxes	7,617,430	7,499,816	7,649,813	7,802,809	7,958,865
Licenses and Permits	3,044,119	1,895,850	1,895,850	1,982,025	2,068,200
Fines and Forfeitures	2,325,815	2,178,222	2,221,786	2,266,222	2,311,547
Interfund Transfer	2,759,961	2,342,096	2,365,516	2,389,172	2,413,063
Other Revenue	2,752,528	2,873,432	2,930,900	2,989,519	3,049,309
<b>TOTAL REVENUE:</b>	<u>77,132,437</u>	<u>75,129,733</u>	<u>78,198,173</u>	<u>80,424,212</u>	<u>84,887,350</u>
<i>Percentage Change</i>	3%	3%	4%	3%	6%
<b>EXPENDITURES:</b>					
General	3,852,309	3,107,096	3,172,085	3,238,827	3,307,372
Business	6,905,658	6,479,785	6,607,003	6,737,260	6,870,631
Police	24,027,752	25,692,409	27,052,431	28,549,944	30,199,509
Fire	17,663,428	17,610,352	18,125,426	18,655,813	19,201,976
Planning	5,238,830	4,881,922	4,980,064	5,080,911	5,184,537
Public	6,376,197	5,712,107	5,824,695	5,939,978	6,058,022
Community	5,819,451	5,115,250	5,215,094	5,317,563	5,422,728
Other	7,248,812	6,134,994	6,151,391	6,166,993	6,182,343
<b>TOTAL EXPENDITURES:</b>	<u>77,132,437</u>	<u>74,733,915</u>	<u>77,128,190</u>	<u>79,687,288</u>	<u>82,427,120</u>
<b>BOND COVENANTS</b>	<u>-</u>	<u>395,818</u>	<u>1,069,983</u>	<u>736,924</u>	<u>2,460,230</u>
<b>PROJECTED FUND BALANCE</b>	\$ 22,187,299	\$ 22,583,117	\$ 23,653,100	\$ 24,390,024	\$ 26,850,254
Target Fund Balance: 25%	18,683,479	19,282,047	19,921,822	20,606,780	21,448,681
<b>Surplus/(Deficit)</b>	<u>\$ 3,503,820</u>	<u>\$ 3,301,070</u>	<u>\$ 3,731,278</u>	<u>\$ 3,783,244</u>	<u>\$ 5,401,573</u>
<b>DEBT SERVICE:</b>					
Property Taxes	\$ 16,367,590	\$ 16,570,659	\$ 17,766,632	\$ 18,091,244	\$ 18,150,735
Debt Ratio - % of Tax Rate	<b>30%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>30%</b>
Debt Ratio - % of Total Budget	<b>18%</b>	<b>18%</b>	<b>19%</b>	<b>18%</b>	<b>18%</b>

## General Fund Strategic Plan Summary

General Fund -	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
<b>BEGINNING FUND BALANCE</b>	\$ 26,850,254	\$ 31,580,095	\$ 37,264,900	\$ 44,325,499	\$ 52,766,860
<b>REVENUES:</b>					
Ad Valorem Taxes	\$ 53,906,304	\$ 57,177,156	\$ 61,546,910	\$ 66,198,588	\$ 70,671,225
Sales and Use Taxes	18,403,883	19,324,077	20,290,281	21,304,795	22,370,035
Franchise Taxes	8,118,042	8,361,584	8,612,431	8,870,804	9,136,928
Licenses and Permits	2,191,069	2,191,069	2,191,069	2,191,069	2,191,069
Fines and Forfeitures	2,357,778	2,404,933	2,453,032	2,502,092	2,552,134
Interfund Transfer	2,437,194	2,461,566	2,486,182	2,511,043	2,536,154
Other Revenue	3,110,295	3,172,501	3,235,951	3,300,670	3,366,683
<b>TOTAL REVENUE:</b>	<b>90,524,565</b>	<b>95,092,886</b>	<b>100,815,855</b>	<b>106,879,062</b>	<b>112,824,228</b>
<i>Percentage Change</i>	<i>7%</i>	<i>5%</i>	<i>6%</i>	<i>6%</i>	<i>6%</i>
<b>EXPENDITURES:</b>					
General	3,394,304	3,484,297	3,595,349	3,711,304	3,832,395
Business	7,025,200	7,184,301	7,367,556	7,557,398	7,754,104
Police	32,176,109	34,349,724	36,912,406	39,730,012	42,828,111
Fire	19,935,477	20,697,699	21,674,828	22,699,658	23,774,551
Planning	5,318,022	5,456,337	5,628,867	5,809,227	5,997,794
Public	6,193,948	6,327,374	6,481,000	6,640,141	6,805,028
Community	5,553,528	5,688,773	5,853,357	6,024,943	6,203,855
Other	6,198,138	6,219,576	6,241,893	6,265,018	6,288,988
<b>TOTAL EXPENDITURES:</b>	<b>85,794,725</b>	<b>89,408,080</b>	<b>93,755,256</b>	<b>98,437,702</b>	<b>103,484,828</b>
<b>BOND COVENANTS</b>	<b>4,729,840</b>	<b>5,684,806</b>	<b>7,060,599</b>	<b>8,441,361</b>	<b>9,339,400</b>
<b>PROJECTED FUND BALANCE</b>	\$ 31,580,095	\$ 37,264,900	\$ 44,325,499	\$ 52,766,860	\$ 62,106,260
Target Fund Balance: 25%	22,352,020	23,916,661	31,815,810	31,815,810	31,815,810
<b>Surplus/(Deficit)</b>	<b>\$ 9,228,075</b>	<b>\$ 13,348,239</b>	<b>\$ 12,509,689</b>	<b>\$ 20,951,050</b>	<b>\$ 30,290,450</b>
<b>DEBT SERVICE:</b>					
Property Taxes	\$ 18,922,972	\$ 20,472,307	\$ 20,836,207	\$ 20,836,207	\$ 20,836,207
Debt Ratio - % of Tax Rate	<b>29%</b>	<b>29%</b>	<b>28%</b>	<b>27%</b>	<b>26%</b>
Debt Ratio - % of Total Budget	<b>17%</b>	<b>18%</b>	<b>17%</b>	<b>16%</b>	<b>16%</b>

## Utility Fund Strategic Plan Summary

Utility Fund	2022 Budgeted	2023 Projected	2024 Projected	2025 Projected	2026 Projected
<b>REVENUE DESCRIPTION:</b>					
Water Sales	\$18,695,059	\$19,133,430	\$19,594,515	\$20,066,977	\$20,542,251
Sewer Sales	13,519,835	14,195,827	14,905,618	15,650,899	16,433,444
Wholesale	2,737,022	2,764,392	2,792,036	2,819,957	2,848,156
Other fees	1,653,058	1,669,589	1,686,284	1,703,147	1,720,179
Impact Fees	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest Income	24,000	24,000	24,000	24,000	24,000
<b>TOTAL REVENUE:</b>	<b>\$38,128,974</b>	<b>\$39,287,238</b>	<b>\$40,502,454</b>	<b>\$41,764,980</b>	<b>\$43,068,030</b>
<b>EXPENSE DESCRIPTION:</b>					
Administration:	1,517,105	1,533,161	1,585,793	1,639,843	1,695,349
Billing and Collection:	986,221	1,064,404	1,094,578	1,125,922	1,157,561
Meter Reading and Repair:	1,216,799	1,277,639	1,341,521	1,408,597	1,479,027
Water & Distribution:	1,137,244	1,192,428	1,224,685	1,257,838	1,291,915
Waste Water Collection:	9,251,077	9,713,631	10,199,312	10,709,278	11,244,742
Water Quality Control:	10,591,924	11,121,520	11,677,596	12,261,476	12,874,550
Other	4,587,955	4,817,353	5,058,221	5,311,132	5,576,688
<b>TOTAL OPERATING EXP:</b>	<b>29,288,325</b>	<b>30,720,136</b>	<b>32,181,706</b>	<b>33,714,086</b>	<b>35,319,832</b>
<b>OPERATING REVENUE:</b>	<b>8,840,649</b>	<b>8,567,102</b>	<b>8,320,748</b>	<b>8,050,894</b>	<b>7,748,198</b>
<b>OTHER EXPENSES:</b>					
Transfers	2,518,561	2,644,489	2,776,714	2,915,549	3,061,327
Debt Service	4,595,888	4,071,250	3,841,100	3,607,250	3,607,250
<b>TOTAL OTHER OPERATING:</b>	<b>7,114,449</b>	<b>6,715,739</b>	<b>6,617,814</b>	<b>6,522,799</b>	<b>6,668,577</b>
<b>NET OPERATING ACTIVITY:</b>	<b>\$ 1,726,200</b>	<b>\$ 1,851,363</b>	<b>\$ 1,702,934</b>	<b>\$ 1,528,095</b>	<b>\$ 1,079,622</b>
<b>COVERAGE FACTOR:</b>					
Annual Debt Service	1.38	1.45	1.44	1.42	1.30
Maximum Annual Require	1.87	1.86	2.04	2.10	2.15
Average Annual Require	3.49	3.60	3.77	3.92	4.10

## Utility Fund Strategic Plan Summary

Utility Fund	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
<b>REVENUE DESCRIPTION:</b>					
Water Sales	\$21,158,519	\$21,793,274	\$22,447,072	\$23,120,484	\$23,814,099
Sewer Sales	17,255,116	18,117,872	19,023,766	19,974,954	20,973,702
Wholesale	2,876,638	2,905,404	2,934,458	2,963,803	2,993,441
Other fees	1,737,381	1,754,754	1,772,302	1,790,025	1,807,925
Impact Fees	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest Income	24,000	24,000	24,000	24,000	24,000
<b>TOTAL REVENUE:</b>	<b>\$44,551,653</b>	<b>\$46,095,305</b>	<b>\$47,701,598</b>	<b>\$49,373,266</b>	<b>\$51,113,167</b>
<b>EXPENSE DESCRIPTION:</b>					
Administration:	1,780,116	1,869,122	1,962,578	2,060,707	2,163,743
Billing and Collection:	1,215,439	1,276,211	1,340,022	1,407,023	1,477,374
Meter Reading and Repair:	1,552,978	1,630,627	1,712,158	1,797,766	1,887,655
Water & Distribution:	1,356,511	1,424,336	1,495,553	1,570,331	1,648,847
Waste Water Collection:	11,806,979	12,397,328	13,017,194	13,668,054	14,351,457
Water Quality Control:	13,518,277	14,194,191	14,903,901	15,649,096	16,431,551
Other	5,855,523	6,148,299	6,455,714	6,778,499	7,117,424
<b>TOTAL OPERATING EXP:</b>	<b>37,085,823</b>	<b>38,940,115</b>	<b>40,887,120</b>	<b>42,931,476</b>	<b>45,078,050</b>
<b>OPERATING REVENUE:</b>	<b>7,465,830</b>	<b>7,155,190</b>	<b>6,814,478</b>	<b>6,441,790</b>	<b>6,035,116</b>
<b>OTHER EXPENSES:</b>					
Transfers	3,214,393	3,375,113	3,543,868	3,721,062	3,907,115
Debt Service	3,606,700	3,215,500	3,207,100	1,208,100	468,800
<b>TOTAL OTHER OPERATING:</b>	<b>6,821,093</b>	<b>6,590,613</b>	<b>6,750,968</b>	<b>4,929,162</b>	<b>4,375,915</b>
<b>NET OPERATING ACTIVITY:</b>	<b>\$ 644,737</b>	<b>\$ 564,577</b>	<b>\$ 63,509</b>	<b>\$ 1,512,628</b>	<b>\$ 1,659,202</b>
<b>COVERAGE FACTOR:</b>					
Annual Debt Service	1.18	1.18	1.02	2.25	4.54
Maximum Annual Require	2.07	1.98	2.12	2.01	5.00
Average Annual Require	4.34	4.74	5.46	6.66	10.17

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

**City of Mansfield, Texas  
Strategic Plan  
2022-2031**

**ASSUMPTIONS**

**PROJECTS, EXPENSES, REVENUES**

# GENERAL FUND ASSUMPTIONS

## Revenues

Table 1

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

Year	Estimated Population	Estimated Units	Estimated Multiplier	Estimated Added Population	Estimated Population
2022	76,000	800	3.50	2,800	78,800
2023	78,800	800	3.50	2,800	81,600
2024	81,600	800	3.50	2,800	84,400
2025	84,400	800	3.50	2,800	87,200
2026	87,200	800	3.50	2,800	90,000
2027	90,000	800	3.50	2,800	92,800
2028	92,800	800	3.50	2,800	95,600
2029	95,600	800	3.50	2,800	98,400
2030	98,400	800	3.50	2,800	101,200
2031	101,200	800	3.50	2,800	104,000

## 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 \$0.69 and reflects a 10% Homestead Exemption.

Tax Year	Estimated Residential Units	New Commercial	New Residential	Ad Valorem Tax	*Annual Total
2022	800	56,019,775	336,093,120	2,705,579	2,705,579
2023	800	56,019,775	346,175,280	2,775,146	2,775,146
2024	800	56,019,775	356,560,560	2,846,804	2,846,804
2025	800	56,019,775	367,258,320	2,920,619	2,920,619
2026	800	56,019,775	378,275,760	2,996,639	2,996,639
2027	800	56,019,775	389,623,680	3,074,940	3,074,940
2028	800	56,019,775	401,312,160	3,155,590	3,155,590
2029	800	56,019,775	413,352,000	3,238,665	3,238,665
2030	800	56,019,775	425,752,560	3,324,229	3,324,229
2031	800	56,019,775	438,525,360	3,412,361	3,412,361

\*Includes TIRZ Value

Table 3

Table 3 estimates the estimated value of the existing tax base and new construction value. The tax rate assumption for Ad Valorem Taxes is \$0.69 per \$100 and reflects a 10% Homestead Exemption.

Tax Year	Beginning Value	New Const. Value	Existing Value Increase	Est. Total Valuation	*Projected Ad Valorem Tax
2022	8,134,041,284	392,112,895	141,202,184	8,667,356,363	59,804,759
2023	8,667,356,363	402,195,055	145,438,250	9,214,989,668	63,583,429
2024	9,214,989,668	412,580,335	149,801,397	9,777,371,400	67,463,863
2025	9,777,371,400	423,278,095	154,295,439	10,354,944,934	71,449,120
2026	10,354,944,934	434,295,535	158,924,302	10,948,164,771	75,542,337
2027	10,948,164,771	445,643,455	163,692,031	11,557,500,257	79,746,752
2028	11,557,500,257	457,331,935	168,602,792	12,183,434,984	84,065,701
2029	12,183,434,984	469,371,775	173,660,876	12,826,467,635	88,502,627
2030	12,826,467,635	481,772,335	178,870,702	13,487,110,672	93,061,064
2031	13,487,110,672	494,545,135	184,236,823	14,165,892,630	97,744,659

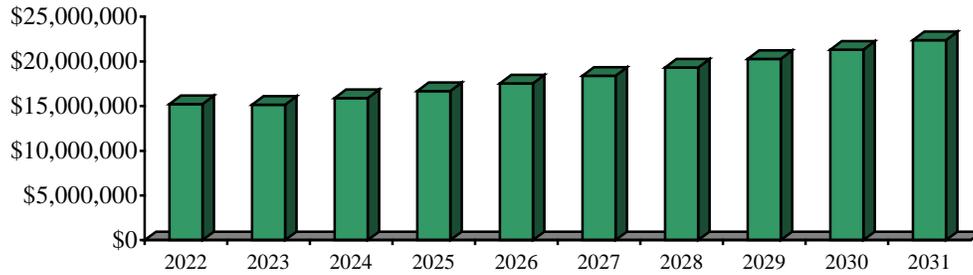
### Sales Tax Assumptions

Table 4

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

Tax Year	Sales Tax per Capita	Sales Tax	Mixed Drink Tax	Utility Sales Tax	Annual Total
2022	196.71	14,950,141	245,172	28,600	15,223,913
2023	188.57	14,858,934	252,527	29,458	15,140,920
2024	191.27	15,607,521	260,103	30,342	15,897,966
2025	194.24	16,393,706	267,906	31,252	16,692,865
2026	197.47	17,219,375	275,943	32,190	17,527,508
2027	200.96	18,086,506	284,222	33,156	18,403,883
2028	204.71	18,997,178	292,748	34,150	19,324,077
2029	208.72	19,953,575	301,531	35,175	20,290,281
2030	212.99	20,957,988	310,577	36,230	21,304,795
2031	217.52	22,012,824	319,894	37,317	22,370,035

Projected Sales Tax



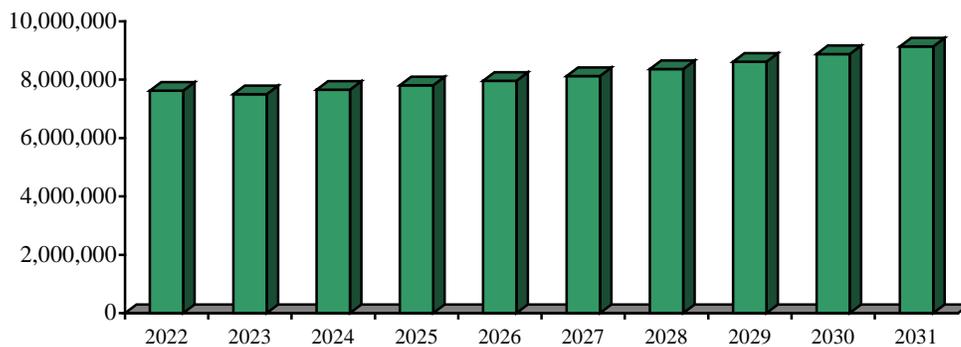
### Franchise Fee Assumptions

Table 5

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

Tax Year	Franchise Tax	Estimated Increase	Percent Increase	Estimated Total
2022	7,138,603	214,158	3%	7,617,430
2023	7,617,430	(117,614)	-2%	7,499,816
2024	7,499,816	149,997	2%	7,649,813
2025	7,649,813	152,995	2%	7,802,809
2026	7,802,809	156,056	2%	7,958,865
2027	7,958,865	159,177	2%	8,118,042
2028	8,118,042	243,542	3%	8,361,584
2029	8,361,584	250,847	3%	8,612,431
2030	8,612,431	258,373	3%	8,870,804
2030	8,870,804	266,124	3%	9,136,928

Projected Franchise Tax



## Operating Expense Assumptions

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

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

### Summary of Full Time Equivalent Positions

Full Time Equivalent Positions	Strategic Plan 2022	Strategic Plan 2023	Strategic Plan 2024	Strategic Plan 2025	Strategic Plan 2026
General Government	11	11	11	11	11
Business Services	20	20	20	20	20
Police	164	168	172	176	180
Fire	104	105	108	111	114
Development	33	33	33	33	33
Community Services	32	32	32	32	32
Community Engagement	8	8	8	8	8
Public Works	31	34	34	34	34
<b>Total</b>	<b>402</b>	<b>410</b>	<b>417</b>	<b>424</b>	<b>431</b>

Full Time Equivalent Positions	Strategic Plan 2027	Strategic Plan 2028	Strategic Plan 2029	Strategic Plan 2030	Strategic Plan 2031
General Government	11	11	11	11	11
Business Services	20	20	20	20	20
Police	184	188	192	196	200
Fire	114	114	114	114	114
Development	33	33	33	33	33
Community Services	32	32	32	32	32
Community Engagement	8	8	8	8	8
Public Works	34	34	34	34	34
<b>Total</b>	<b>435</b>	<b>439</b>	<b>443</b>	<b>447</b>	<b>451</b>

## 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 2022 - \$31,802,742

- Day Miar Road
- Main Street/FM 157 Connector
- E. Broad Street from Fire Station #3 to SH360 - Design
- Summer Trail (Developer Agreement)
- Heritage Parkway Eastbound Lanes
- Pond Street
- U.S. 287 Frontage Road
- Misc. Roadway Improvements

### FY 2023 - \$16,275,654

- U.S. 287 Frontage Road
- North Street Bridge - Design
- Heritage Parkway/National Parkway Reconstruction-Commerce to Main Street
- Walnut Creek Bridge - Construction
- E. Broad Street from Fire Station #3 to SH360 - Construction
- Misc. Roadway Improvements

### FY 2024 - \$13,865,023

- Lone Star Road Additional Lanes
- W. Broad Street @ Retta and Lillian
- Heritage Parkway/National Parkway Reconstruction-SH 360 to Golf Course
- Price Road - Construction
- Misc. Roadway Improvements

### FY 2025 - \$12,504,974

- North Street Bridge Construction
- E. Broad Street from Matlock Road to Fire Station #3 - Design
- E. Broad Street-East of Cannon Drive
- S. Holland Road-Phase II
- Debbie Lane Additional Lanes

FY 2026 - \$15,515,523

- Callender Road-U.S. 287 to Debbie Lane
- E. Debbie Lane-Walnut Creek Drive to Matlock - Design
- E. Broad Street from Matlock Road to Fire Station #3 - Construction
- U.S. 287 Frontage Road-SH 360 to Lone Star Road - Construction

FY 2027 - \$15,000,000

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

FY 2028 - \$15,000,000

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

FY 2029 - \$15,000,000

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

FY 2030 - \$15,000,000

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

FY 2031 - \$15,000,000

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

## Summary of Land Acquisitions and Facility Construction Projects

FY 2022 - \$33,447,425

- Police Headquarters Construction
- Police/Fire Joint Training Facility
- Library Modification/Expansion
- Complete the Man House Renovation

FY 2023 - TBD

FY 2024 - TBD

FY 2025 - TBD

FY 2026 - TBD

FY 2027 - TBD

FY 2028 - TBD

FY 2029 - TBD

FY 2030 - TBD

FY 2031 - TBD

The City plans to hold a bond election in May 2022 to get citizen approval of future facility projects. Potential projects that have been discussed and may or may not be on this ballot or on future ballots include:

- Multi-Generational Facility
  - Recreation Center
  - Library
  - Aquatics
  - Fitness Center
- Active Adult Center
- City Hall Relocation (Town Center)
- Service Center Expansion
- Emergency Operations Center
- Fire Station #1 Relocation or Fire Station #6

## 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 2022 - \$16,863,577

- Design of Water Treatment Plant Final Expansion
- Reese Branch Sewer
- I & I Assessment
- Decommission Rustic Meadows Lift Station
- 16" Water Line along FM 917
- Lift Station Rehab and Modifications
- Water Tank Condition Assessment
- Road projects-Cannon Drive, S. Main Street, FM 157 Connector

### FY 2023 -11,730,345

- 12/16" Water Line - SH 360
- 16" Water Line - SH 360
- 12/16" Water Line - US 287
- 12" Water Line - US 287
- 12" Water Line near Northern City Limits-Design
- Design 42" Sewer Line Walnut Creek Lower Basin
- Misc. Utilities for Roadway Bond Projects

### FY 2024 - \$26,492,267

- Water Treatment Plant Expansion - Construction

### FY 2025 - \$4,654,485

- 42" Sewer Main in Walnut Creek Lower Basin
- 12" Water Line near Northern City Limits-Construction

### FY 2026 - \$4,826,214

- 16" Water Line along Britton Road
- 12" Water Line along Turner Warnell Road
- 12/16" Water Line along US 287

FY 2027 - \$5,971,600

- 20" Water Line along US Highway 287
- 36" Sewer Main along Walnut Creek
- 12" Sewer Main near Magnolia Street

FY 2028 - \$4,918,600

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

FY 2029 - \$8,306,100

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

FY 2030 - \$3,315,800

- 12" Water Line in Southeast Pressure Plane
- Design 2<sup>nd</sup> Water Treatment Plant

FY 2031 - \$8,432,900

- 2 Million Gallon Lone Star Elevated Storage Tank
- 15/18" Sewer Main along Low Branch Creek



# Major Revenues

## GENERAL FUND

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

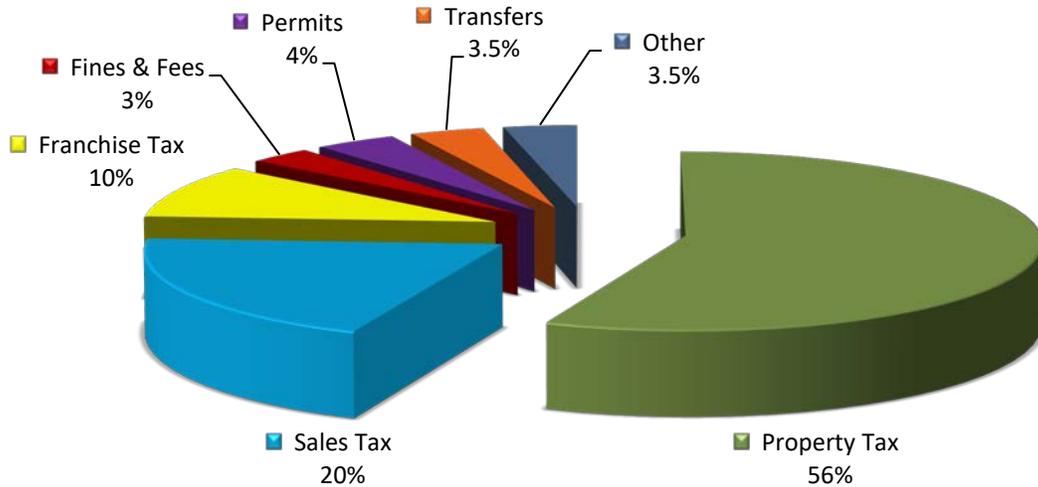
In FY 2021-2022, the City has aggressively estimated revenues based on current residential and commercial developments approved by City Council, robust economic development efforts and increased commercial and residential developments within the City. Development in the medical corridor and the southern portion of the City are expected to continue in FY 2021-2022. Residential and commercial property valuations have followed recent local, state and national trends, while Sales Tax has exceeded expectations in light of COVID-19.

Description	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	Percent
Property Tax	\$ 29,975,619	\$ 33,966,794	\$ 38,318,201	\$ 41,077,151	\$ 43,408,671	5.68%
Sales Tax	11,797,895	12,772,346	13,801,985	13,733,261	15,223,913	10.85%
Franchise Fees	6,734,684	7,609,435	7,690,256	7,138,603	7,617,430	6.71%
Fines & Fees	2,351,638	2,229,651	3,401,733	2,381,576	2,325,815	-2.34%
Permits	2,515,107	2,447,342	2,806,939	1,931,400	3,044,119	57.61%
Transfers	1,968,843	2,201,911	2,411,696	2,295,947	2,759,961	20.21%
Other*	4,089,792	3,390,321	6,194,690	2,473,915	2,752,528	11.26%
<b>Total</b>	<b>\$ 59,433,579</b>	<b>\$ 64,617,800</b>	<b>\$ 74,625,500</b>	<b>\$ 71,031,853</b>	<b>\$ 77,132,437</b>	<b>8.59%</b>
<b>Percentage</b>	<b>11.70%</b>	<b>8.72%</b>	<b>15.49%</b>	<b>-4.82%</b>	<b>8.59%</b>	

\*Total revenues appear to fluctuate year to year in the “Other” category due to unbudgeted collections such as contributions and grants. For example, FY 2017-2018 includes \$1,107,183 in bonds. “Other” in FY 2019-2020 includes \$2.8M in COVID-19 funds.

A total of \$77,132,437 is projected in the General Fund for FY 2021-2022. This represents an 8.59% increase over the FY 2020-2021 budget, or \$6,100,584 in increased revenue. The assumptions used by the City to formulate the projected 2021-2022 budget are explained and illustrated on the pages that follow. The property tax rate is \$0.69 in FY 2021-2022 and represents no change to the current property tax rate.

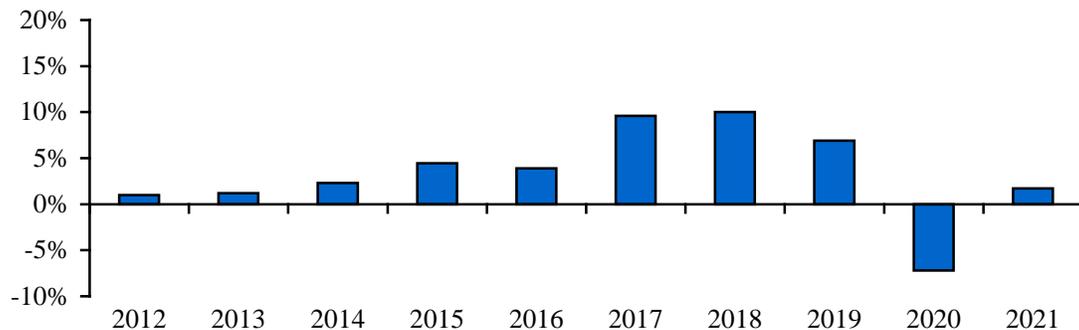
## General Fund Revenue Composition 2021-2022 Budget



### Property Tax Revenue

Property tax accounts for approximately 56% of all revenue in the General Fund. Property tax revenue is budgeted at \$43,408,671 in FY 2021-2022, an increase of 5.7% or \$2,331,520 over the FY 2020-2021 budget. The increase in property tax is from an increase in existing and new property valuations as well as new growth. It reflects a 10% homestead exemption for residential homeowners which was instituted in FY 2020-2021. New construction activity in FY 2021-2022 is anticipated to increase as economic conditions improve and commercial and retail developments increase. Property tax estimates are based on the valuation of real and personal property within the City of Mansfield. In 2021, the average taxable value of an existing residential home increased approximately 1.7%. New construction in 2021 was valued at approximately \$307,086,623, or \$2,118,898 in property taxes.

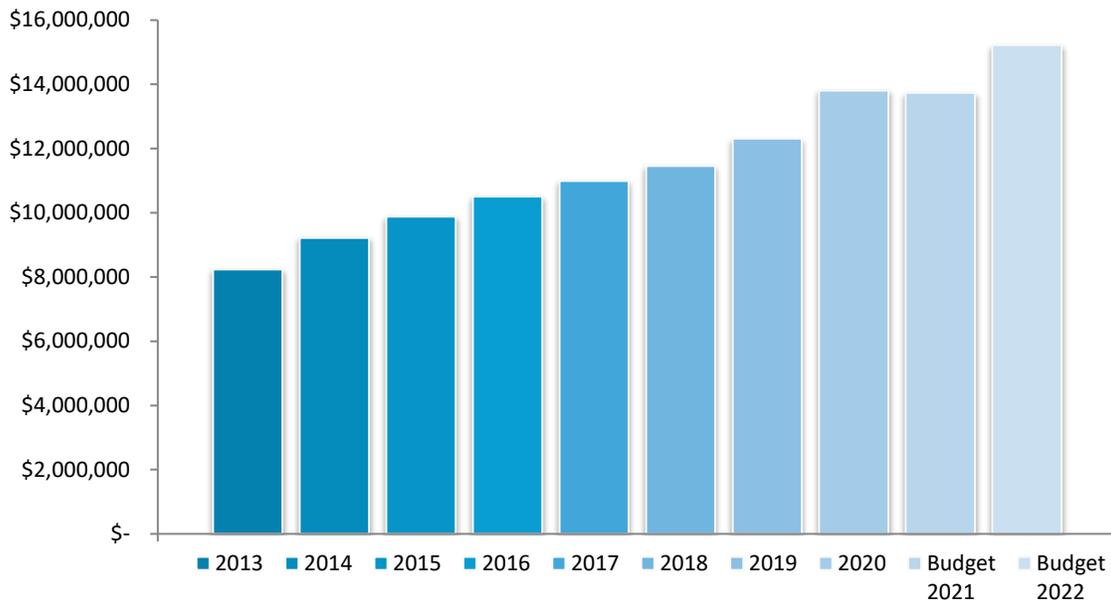
### Average Taxable Property Value



## Sales Tax Revenue

Sales tax accounts for approximately 20% 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. Sales tax is budgeted at \$15,223,913 in FY 2021-2022, or a 11.1% increase over FY 2020-2021 budget estimates. In 2021-2022, the City anticipates continued growth in retail spending activity from new retail development primarily at the Shops at Broad development and along the State Highway 360 corridor. Entertainment venues including Hawaiian Falls Water Park, Big League Dreams Sports Park, Fieldhouse USA, Stars Center and downtown development will continue to attract retail and commercial development in the short and long term. Through the Mansfield Economic Development program, the City is constantly searching for new retail, commercial and industrial developments to grow its retail base. The City continues to attract high quality development and expects increased retail activity to continue in 2022.

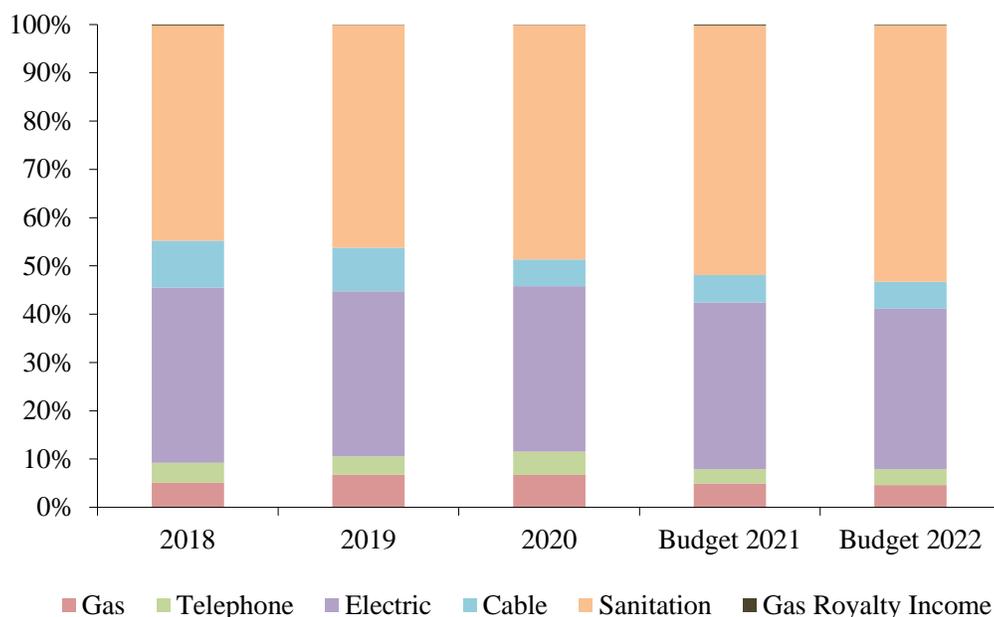
**Sales & Use Tax Revenue**



## Franchise Tax Revenue

Franchise tax accounts for approximately 10% of all revenue in the General Fund. Franchise tax revenue includes revenue from electric, gas, telephone, cable and sanitation franchise agreements. In FY 2021-2022, franchise tax revenue is projected to increase 6.7% due primarily to sanitation. Historically, franchise fees have increased as new residential, commercial and retail development increase. The actual number of users and the weather conditions throughout the year determine the electric and gas franchise fee revenue. The revenue may increase or decrease depending on the volume usage of kilowatt-hours per household, hot or dry conditions during the year and the number of new residential and commercial users.

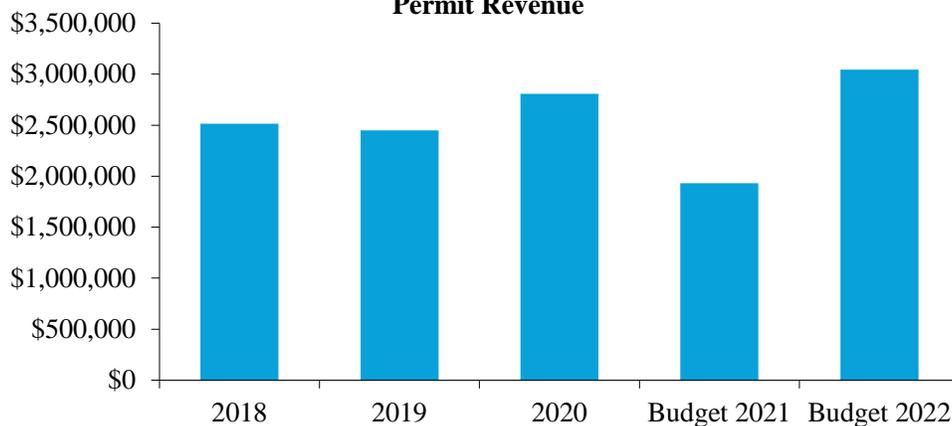
### Franchise Fee Revenue



### Licenses and Permits

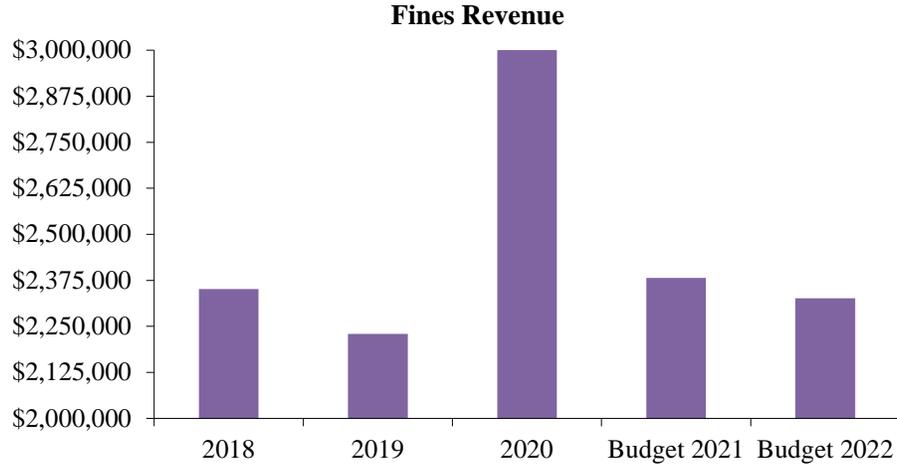
The license and permit revenues are derived primarily from residential and commercial building activity. In FY 2021-2022, budgeted permit activity accounts for approximately 4% of the General Fund budget. The City anticipates this revenue to increase in 2021-2022 due to new residential developments.

### Permit Revenue



## Fines & Fees

Fines and fees make up approximately 3% of General Fund budgeted revenue in FY 2021-2022. Primary sources of revenue include gas well inspection fees, engineering fees and court fines, and account for over 80% of the total revenue generated in this activity. Other revenues include animal shelter fines, library fines, alarm permit fees and miscellaneous fees. A slight decrease in budgeted fines and fees revenue is due to anticipated municipal court collections in 2022.

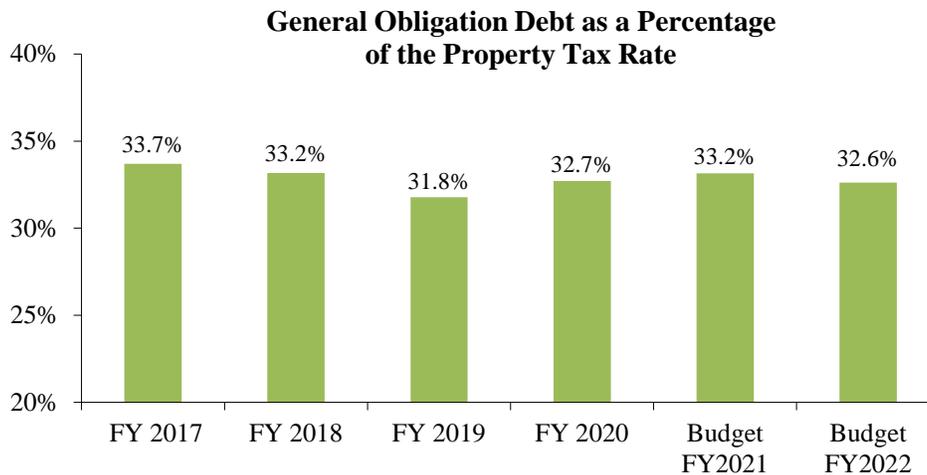


## DEBT SERVICE FUND REVENUE ASSUMPTIONS

FY 2021-2022 revenues in the Debt Service Fund are based on the amount of outstanding General Fund Operating Debt requirements. The budgeted amount for FY 2021-2022 in the Debt Service Fund is \$16,410,032. This budgeted amount is \$72,283 less than FY 2020-2021.

## Property Tax Revenue

Property tax accounts for 100% of funding in the General Obligation Debt Service Fund. The property tax rate was decreased from \$0.71 to \$0.69 in FY 2020-2021 and remains at \$0.69 for FY 2021-2022.

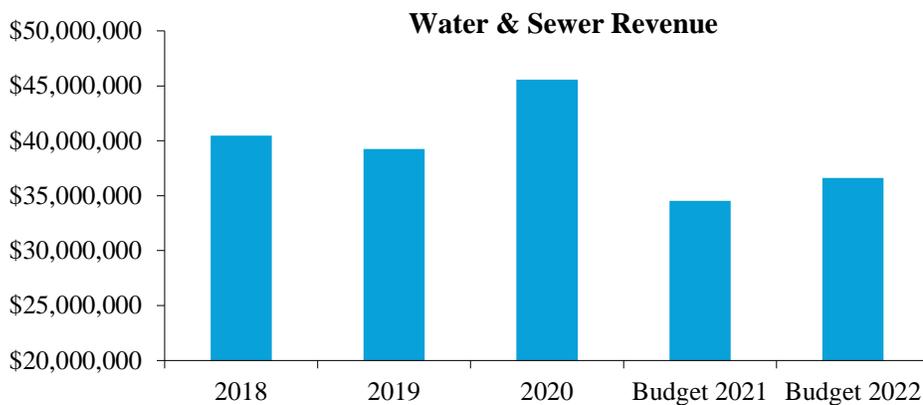


## ENTERPRISE FUND REVENUE ASSUMPTIONS

FY 2021-2022 budgeted revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the City. Enterprise Fund revenue includes the Water & Sewer Fund and the Environmental Services Fund.

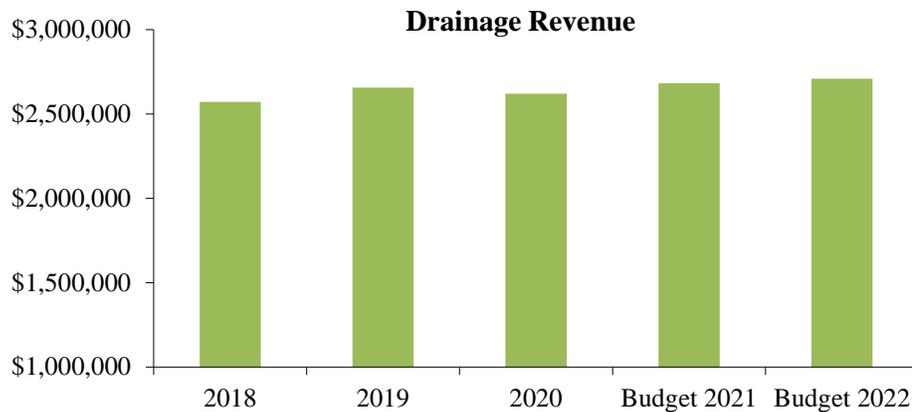
### Water & Sewer Fund

The budgeted revenue in the Water & Sewer fund is \$36,628,974 in FY 2021-2022, or an increase of 6.1% over FY 2020-2021. The primary revenue sources within this fund are water sales, which make up 60% of all budgeted revenue, and sewer service, which makes up 36% of all revenue.



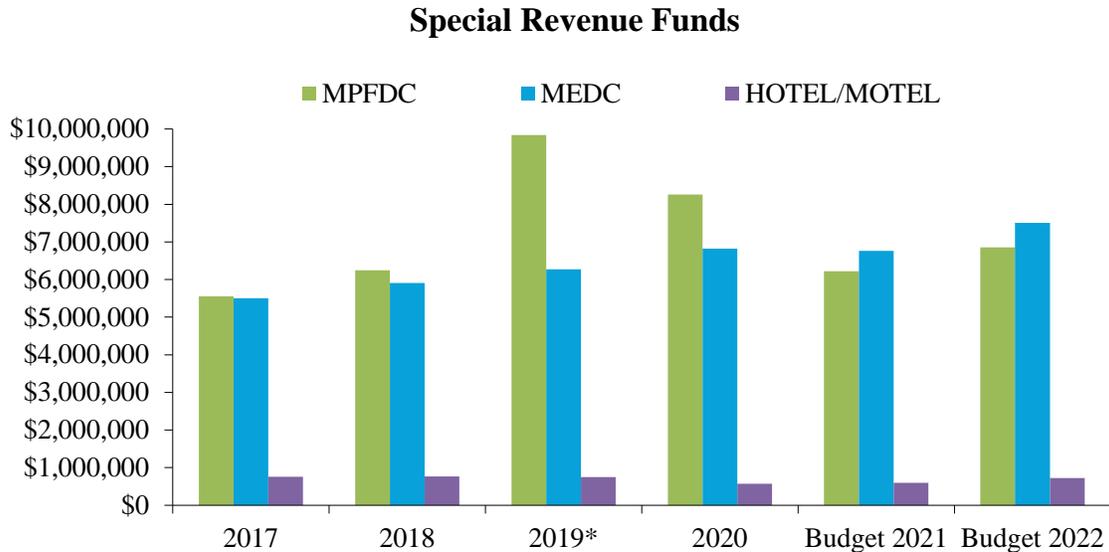
### Environmental Services Fund

The budgeted revenue in the Environmental Services Fund for FY 2021-2022 is \$2,709,868. Of this amount, \$526,710 is dedicated for principal and interest payments. Drainage fees account for 100% of revenue in this fund. The increased revenue is based on historical patterns over the last three years.



## SPECIAL REVENUE FUND ASSUMPTIONS

FY 2021-2022 revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the City. The Special Revenue Fund includes the Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation (MPFDC) Fund and the Mansfield Economic Development Corporation (MEDC) Fund. Each fund has revenue that is unique to that fund and is described in the following illustration.



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

### Hotel/Motel Tax Fund

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

The budgeted revenue for FY 2021-2022 in the Hotel/Motel Tax Fund is \$725,000 or an increase of 22% over FY 2020-2021. COVID-19 had a significant impact on the Hotel/Motel Tax Fund in 2020, and therefore, revenue projections were revised to account for a decrease in travel and hotel stays. However, the City is optimistic that hotel/motel stays will return to pre-COVID occupancy rates in FY 2021-2022.

### Mansfield Park Facilities Development Corporation

The operating budgeted revenue for FY 2021-2022 in the Mansfield Park Facilities Development Corporation (MPFDC) budget is \$6,852,936 for operations and an additional \$3,157,861 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, grants, impact fees and rental fees. These revenue

sources will continue to increase as new retail and commercial developments continue throughout the City. Big League Dreams, Hawaiian Falls Water Park, the Mansfield National Golf Club, Fieldhouse USA and the Stars Center ice rink will generate additional sales tax revenue from visitors utilizing these recreational venues.

### **Mansfield Economic Development Corporation**

The FY 2021-2022 operating budget for the Mansfield Economic Development Corporation (MEDC) is \$1,202,867. Also included in this fund is \$2,660,857 for debt service and \$3,643,817 for contractually obligated projects. In 1992, the citizens voted a ½ cent sales tax to provide economic development funds to provide a funding mechanism to encourage retail, commercial and industrial development within the City of Mansfield to reduce the residential tax burden. The primary source of revenue from this fund is derived from sales tax, which makes up 99.8% of budgeted revenue.

### **CAPITAL PROJECTS FUND REVENUE ASSUMPTIONS**

The Capital Projects Fund includes the Street Construction Fund, Utility Construction Fund, 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 roadway impact fees and water/sewer impact fees. Roadway impact fees are charged to the builder or developer on a per lot basis for residential homes at a rate of \$1,000 per lot; commercial and special use impact fees are charged on a per square footage basis. Water & Sewer impact fees are charged based on the size of the water and sewer line connection to the water and sewer system. Average impact fees per single family unit total \$9,905.

In FY 2020-2021, roadway impact fees, water/sewer impact fees and park development fees totaled over \$11,000,000. 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 Street Construction and Utility Construction funds.

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

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

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

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

# GOALS AND OBJECTIVES STATEMENT

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Incorporated in the FY 2021-2022 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 2021-2022 budget represents a renewed challenge in continuation of these goals through identification of major objectives. These have been restated in understanding of the forward direction and continued improvements accomplished by taking positive and deliberate steps to meet our goals.

Although financial goals and objectives are present throughout the budget, critical to all citizens of Mansfield are the non-financial goals and strategies to enhance the quality of life for our residents. Further, it is important to understand how short term and long term goals relate to the overall objectives expected by the citizens of Mansfield.

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

# Financial and Non-financial Goals and Objectives

City Council and City Staff met in February 2021 to establish priorities and broad-based goals for FY 2021-2022. Incorporated into the overall Strategic Planning Session was the following mission statement:

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

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

## **Continue to Develop Infrastructure**

- Relieve traffic congestion and infrastructure improvements to streets including Day Miar Road, E. Broad Street, and the Main Street/FM 157 connector.
- Improve and expand existing parks including Walnut Creek Linear Trail, McClendon Park East/West, McKnight Park West, Rose Park, and Gertie Barrett Park.

## **Maintain High Quality Development**

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

## **Enhance Public Safety**

- Enhance the Public Safety departments by renovating the former Law Enforcement Complex, and design and construction of a new Police Headquarters and a Police/Fire Joint Training Facility.
- Provide additional staff, equipment and vehicles to ensure the Public Safety departments are able to respond to citizens’ needs in a timely manner.
- Provide a competitive salary and benefit structure to retain and recruit quality staff.

## **Create a Total Living Environment**

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

## **Maintain the City’s Financial Condition**

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

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

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

**SERVICE PROGRAM  
FISCAL YEAR 2021-2022**

<b>MAJOR GOALS</b>	<b>CONTINUE TO DEVELOP INFRASTRUCTURE</b>
<b>Noteworthy Essentials / Remarkable Experiences</b>	
<b>Goal</b>	<b>Department Actions</b>
Provide funding for additional improvements to alleviate traffic congestion and provide access to new shopping venues within the city.	The Public Works Division will utilize additional funding for projects of approximately \$31,802,742 for improvements to Day Miar Road, E. Broad Street, and the Main Street FM 157 Connector, as well as completion of prior year projects in various stages of design or construction.
Complete utility infrastructure improvements to prepare for future development.	The Utility Division will begin design and/or construction of utility improvements of \$16,863,577 including a 16” water line replacement along FM 917, design for final expansion of the Bud Ervin Water Treatment Plant, lift station modifications, the design and right-of-way purchase for the Reese Branch sewer line, and prior year projects in various stages of design or construction.
Design and construct facility improvements to enhance service delivery.	Approximately \$33,447,425 in facility construction projects, including an expansion to the Public Library, a Police Headquarters, and design and construction of a Police and Fire Joint Training Facility.
Continue to design and construct improvements to existing parks and recreation venues.	The Community Services Division will oversee park and recreational improvements including completion of the Man House Information Center, land acquisition for future parks, and improvements to Rose Park, Gertie Barrett Park, McClendon Park East & West, McKnight Park West, linear trails and bike routes.

**SERVICE PROGRAM  
FISCAL YEAR 2021-2022**

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

**SERVICE PROGRAM  
FISCAL YEAR 2021-2022**

<b>MAJOR GOALS</b>	<b>ENHANCE PUBLIC SAFETY</b>
<b>Noteworthy Essentials / Organizational Excellence</b>	
<b>Goal</b>	<b>Department Actions</b>
Provide funding in the General Fund for additional positions in Police and Fire.	In the FY2021-2022 budget, City Council approved one new full-time equivalent in the Police Department to increase efficiency in criminal investigations and one full-time equivalent in the Fire Department to provide IT support.
Provide equipment and vehicles to ensure Police and Fire Divisions are able to respond to calls without service interruption.	A total of \$1,270,175 in new and replacement equipment has been approved in FY 2021-2022 including patrol vehicles, motorcycles for traffic enforcement, a tactical unit, a patient access vehicle, and Emergency Management vehicle.
Provide the proper training in all public safety departments to help recruit and maintain a high-quality workforce.	Design and construct a Joint Police/Fire Training Facility that will include a burn tower and driving training area.
Provide for major technology improvements to enhance service delivery.	Included in the Equipment Replacement Fund for FY 2021-2022 are server upgrades for the Police Department and major technological improvements to the current Emergency Operations Center.

**SERVICE PROGRAM  
FISCAL YEAR 2021-2022**

<b>MAJOR GOALS</b>	<b>CREATE A TOTAL LIVING ENVIRONMENT</b>
<b>Remarkable Experiences / Together as One</b>	
<b>Goal</b>	<b>Department Actions</b>
Continue to improve traffic flow alleviate congestion on existing streets and intersections.	The Public Works Division will design and/or reconstruct sections of E. Broad Street, North Main Street/FM 157, Day Miar Road, and Heritage Parkway.
Continue to maintain the “Best Parks System.”	The Community Services Division and MPFDC Fund departments will acquire land for future parks, and design and/or construct improvements to Rose Park, Gertie Barrett Park, McClendon Park East & West, McKnight Park West, the Walnut Creek Linear Trail, and bike routes.
Continue to maintain a “Superior” Water & Sewer System.	The Utility Division will continue to use the latest technology to provide service delivery to all areas of the City. They will also continue to expand conservation programs, reduce costs, and monitor flow patterns. Improvements will be made to lift stations, water tanks, and various water and sewer lines throughout the City. Finally, the Utility Division will complete design of the final expansion of the Water Treatment Plant and purchase the land required for a planned second Water Treatment Plant.
Continue to revitalize downtown.	City Council approved an expanded budget for the Historic Downtown Department to coordinate and enhance activities, events, programs and make improvements to the downtown area. City Council also approved a Community Activation Grant to help local businesses in revitalization efforts.
Continue to develop the Arts Program and provide additional venues in the downtown area and other locations throughout the City.	The Mansfield Commission for the Arts will continue to find ways to utilize the downtown venues including the Farr Best Theatre and Main Street festivals.

**SERVICE PROGRAM  
FISCAL YEAR 2021-2022**

MAJOR GOALS	MAINTAIN FINANCIAL STABILITY
<b>Healthy Economy</b>	
Goal	Department Actions
Issue debt only in amounts approximate to debt being paid off.	The Office of Strategic Initiatives and Performance Management and the Business Services Division will maintain and work to improve current debt ratios while continuing to maintain the current fund balance policy of 25% of operating expenditures. The City will maintain its AAA bond rating. Debt will be prepaid in FY 2021-2022 to realize cost savings.
Ensure expenditures are in line with revenues.	Maintain a balanced budget in all funds. Ensure operational and staff additions do not exceed budgeted projections or extend the City's ability to adequately provide for infrastructure improvements in a growing local economy.
Create opportunity for expanded revenues.	Review the current fee structure including ambulance fees, developer fees and other fees to generate additional revenue.
Limit the tax burden on taxpayers.	In FY 2020-2021, the City Council voted to reduce the tax rate from \$0.71 to \$0.69 and instituted a 10% homestead on residential properties. The FY 2021-2022 budget was developed to keep the tax rate the same.
Continue to encourage economic development throughout the City.	The City will encourage quality residential and commercial development to ensure average home values continue to rise and commercial developments provide opportunities for citizens to utilize retail establishments along the State Highway 360 and U.S. HWY 287 corridors and in the downtown area.



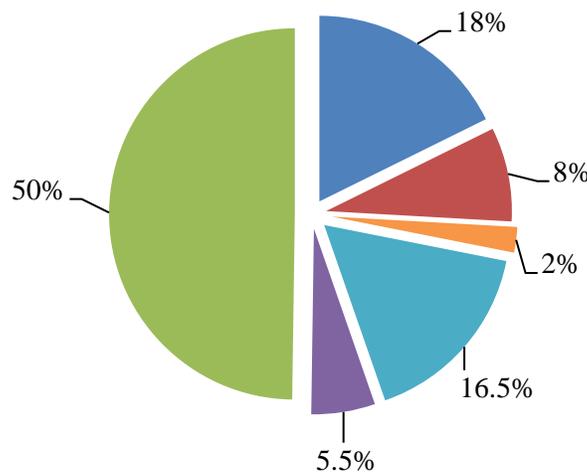
# City of Mansfield Budget Summaries

## Business Matrix FY 2021-2022

By Fund	Public Safety	Business & Administration	Planning & Development	Public Works	Community Services	Capital Improvements	Total
General	\$43,599,750	\$15,359,753	\$5,474,280	\$6,597,377	\$6,101,277		\$77,132,437
Debt Service						\$27,337,548	\$27,337,548
Utility				\$32,046,886			\$32,046,886
Drainage				\$2,183,158			\$2,183,158
Hotel/Motel					\$725,000		\$725,000
MPFDC					\$6,852,936		\$6,852,936
MEDC		\$4,846,684					\$4,846,684
Equipment Replacement						\$1,924,648	\$1,924,648
Capital Projects						\$93,394,552	\$93,394,552
<b>BUDGET ALLOCATION</b>	<b>\$43,599,750</b>	<b>\$20,206,437</b>	<b>\$5,474,280</b>	<b>\$40,827,421</b>	<b>\$13,679,213</b>	<b>\$122,656,748</b>	<b>\$246,443,849</b>

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

### Budget Summary



- Public Safety
- Administration
- Planning/Development
- Public Works
- Community Services
- Capital Improvements

**BUDGET SUMMARY-ALL FUNDS COMBINED  
FISCAL YEAR 2021-2022**

	<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Debt Service Funds</b>	<b>Capital Projects Funds*</b>	<b>Enterprise Funds</b>	<b>2021-2022 Budget All Fund Types</b>	<b>2020-2021 Budget All Fund Types</b>	<b>2019-2020 Actual All Fund Types</b>
<b>SOURCES</b>								
Property Taxes	\$ 43,408,671		\$ 16,410,032			\$ 59,818,703	\$ 57,559,466	\$ 58,821,129
General Sales & Use Tax	15,223,913	9,890,626	5,818,718			30,933,257	27,821,254	27,969,073
Franchise Taxes	7,617,430					7,617,430	7,138,603	7,780,337
Fines & Fees	2,325,815		526,710		2,183,158	5,035,683	4,776,677	5,986,351
Charges for Services	1,868,965	2,153,000	4,582,088		31,962,886	40,566,939	37,922,887	44,286,124
Licenses & Permits	3,044,119					3,044,119	1,931,400	2,806,939
Interest	50,000	27,000			24,000	101,000	113,000	761,806
Miscellaneous Revenue	633,563	100,000			60,000	793,563	1,130,924	2,141,193
Bond Proceeds & Prior Year Projects*				90,894,552		90,894,552	38,602,388	59,948,638
Grant Proceeds & Contributions	200,000	32,862				232,862	258,931	3,625,605
Impact Fees				2,500,000		2,500,000	1,800,000	9,714,635
Operating Transfers In	2,759,961	221,132		1,924,648		4,905,741	4,331,311	4,649,437
<b>TOTAL SOURCES</b>	<b>77,132,437</b>	<b>12,424,620</b>	<b>27,337,548</b>	<b>95,319,200</b>	<b>34,230,044</b>	<b>246,443,849</b>	<b>183,386,841</b>	<b>228,491,266</b>
<b>USES</b>								
Salary & Benefits	52,225,488	4,272,066		1,161,552	6,977,745	64,636,851	60,426,837	63,435,955
Supplies	9,536,398	2,004,352			17,651,395	29,192,145	27,594,751	26,625,216
Contactural Services	8,499,418	505,016			763,503	9,767,938	8,181,710	8,284,107
Other Operating Expenses	2,868,206	345,993			2,069,368	5,283,566	5,315,285	4,636,197
Capital Outlay & Prior Year Projects*		3,801,687		94,157,648		97,959,335	44,206,285	40,821,446
Economic Incentives	936,000					936,000	607,200	675,824
Reserve	72,162	1,211,106			4,009,472	5,292,740	3,933,216	404,292
Debt Service			27,337,548			27,337,548	27,554,778	27,133,387
Operating Transfers Out	2,994,765	284,400			2,758,561	6,037,726	5,566,779	4,649,437
Depreciation								5,489,762
<b>TOTAL USES</b>	<b>77,132,437</b>	<b>12,424,620</b>	<b>27,337,548</b>	<b>95,319,200</b>	<b>34,230,044</b>	<b>246,443,849</b>	<b>183,386,841</b>	<b>182,155,623</b>
<b>TOTAL SOURCES/(USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,335,643</b>
<b>BEGINNING NET ASSETS</b>	<b>22,187,299</b>	<b>11,390,428</b>	<b>5,331,024</b>	<b>45,785,661</b>	<b>220,356,137</b>	<b>305,050,549</b>	<b>264,223,404</b>	<b>266,880,932</b>
<b>TOTAL SOURCES/(USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,335,643</b>
<b>ENDING NET ASSETS</b>	<b>\$ 22,187,299</b>	<b>\$ 11,390,428</b>	<b>\$ 5,331,024</b>	<b>\$ 45,785,661</b>	<b>\$ 220,356,137</b>	<b>\$ 305,050,549</b>	<b>\$ 264,223,404</b>	<b>\$ 313,216,575</b>

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$17,409,306	\$22,187,299	\$22,187,299
Less Reserves	-	-	-
<b>Beginning Unreserved Balance</b>	<b>17,409,306</b>	<b>22,187,299</b>	<b>22,187,299</b>
Receipts:			
Revenues	72,213,804	68,735,906	74,372,476
Sale of City Property	-	-	-
Interfund Transfers In	2,411,696	2,295,947	2,759,961
<b>Total</b>	<b>74,625,500</b>	<b>71,031,853</b>	<b>77,132,437</b>
<b>Funds Available</b>	<b>92,034,806</b>	<b>93,219,152</b>	<b>99,319,736</b>
Deductions:			
Expenditures	66,916,883	68,777,013	74,137,672
Interfund Transfers Out	2,930,624	2,254,840	2,994,765
<b>Total</b>	<b>69,847,507</b>	<b>71,031,853</b>	<b>77,132,437</b>
<b>FUND BALANCE</b>			
Unreserved	22,187,299	22,187,299	22,187,299
Reserved	-	-	-
<b>Ending Fund Balance</b>	<b>\$22,187,299</b>	<b>\$22,187,299</b>	<b>\$22,187,299</b>

The General Fund balance increased approximate 27% in FY20 due to higher than anticipated revenues and significant cost savings in budgeted expenditures. With the onset of Covid-19, the City slowed spending to essential operational items only. Special events were cancelled, mowing cycles were decreased, etc. The City also received American Rescue Plan funding to offset costs related to Covid-19.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
SCHEDULE OF REVENUES  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>TAXES:</b>			
Ad Valorem Taxes			
Current Year	\$ 37,857,199	\$ 40,720,947	\$ 43,052,467
Delinquent	176,329	174,144	174,144
Penalty & Interest	284,673	182,060	182,060
TOTAL	<u>38,318,201</u>	<u>41,077,151</u>	<u>43,408,671</u>
Sales & Use Taxes			
General Sales Tax	13,587,946	13,462,618	14,951,607
Utility Sales Tax	33,476	31,812	33,475
Mix Drinks Tax	180,563	238,831	238,831
TOTAL	<u>13,801,985</u>	<u>13,733,261</u>	<u>15,223,913</u>
Franchise Taxes			
Gas	516,486	350,875	350,875
Telephone	156,196	75,831	75,831
TXU Electric	2,467,217	2,324,848	2,393,219
Cable Television	427,379	404,199	427,000
Sanitation	3,735,159	3,685,500	4,049,047
Telephone Lines	215,781	141,892	174,579
Gas Royalty Income	4,925	17,458	8,879
Johnson Co. Electric	167,112	138,000	138,000
TOTAL	<u>7,690,256</u>	<u>7,138,603</u>	<u>7,617,430</u>
<b>TOTAL TAXES</b>	<u>59,810,441</u>	<u>61,949,015</u>	<u>66,250,014</u>
<b>LICENSES &amp; PERMITS:</b>			
Electrical Licenses	25,500	44,133	16,629
Building Permits	2,004,814	1,321,583	1,739,701
Plumbing Permits	225,242	116,022	190,011
Electrical Permits	270,536	166,765	222,179
Miscellaneous Permits	280,847	282,897	875,600
<b>TOTAL LICENSES &amp; PERMITS</b>	<u>2,806,939</u>	<u>1,931,400</u>	<u>3,044,119</u>

CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
SCHEDULE OF REVENUES  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>FINES &amp; FORFEITURES:</b>			
Municipal Court	\$ 947,711	\$ 872,591	\$ 855,900
Library Fines	5,598	7,062	7,062
Gas Well Fees	428,000	462,000	425,000
Alarm Fines	282,360	280,216	280,216
Other Fines & Fees	1,707,352	726,377	724,308
Animal Shelter Fees	30,712	33,328	33,328
<b>TOTAL FINES AND FORFEITURES</b>	<b>3,401,733</b>	<b>2,381,576</b>	<b>2,325,815</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Interfund Transfers In	2,411,696	2,295,947	2,759,961
Reserve	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>2,411,696</b>	<b>2,295,947</b>	<b>2,759,961</b>
<b>OTHER REVENUES:</b>			
Interest Income	248,646	50,000	50,000
Sale of City Property	15,720	-	-
Other	906,970	667,297	633,563
Grant Proceeds*	3,110,605	200,905	200,000
Ambulance Service	1,912,749	1,555,713	1,868,965
<b>TOTAL OTHER REVENUE</b>	<b>6,194,690</b>	<b>2,473,915</b>	<b>2,752,528</b>
*Includes COVID Funds			
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 74,625,500</b>	<b>\$ 71,031,853</b>	<b>\$ 77,132,437</b>

\*Budget is Adopted and Final Budget.

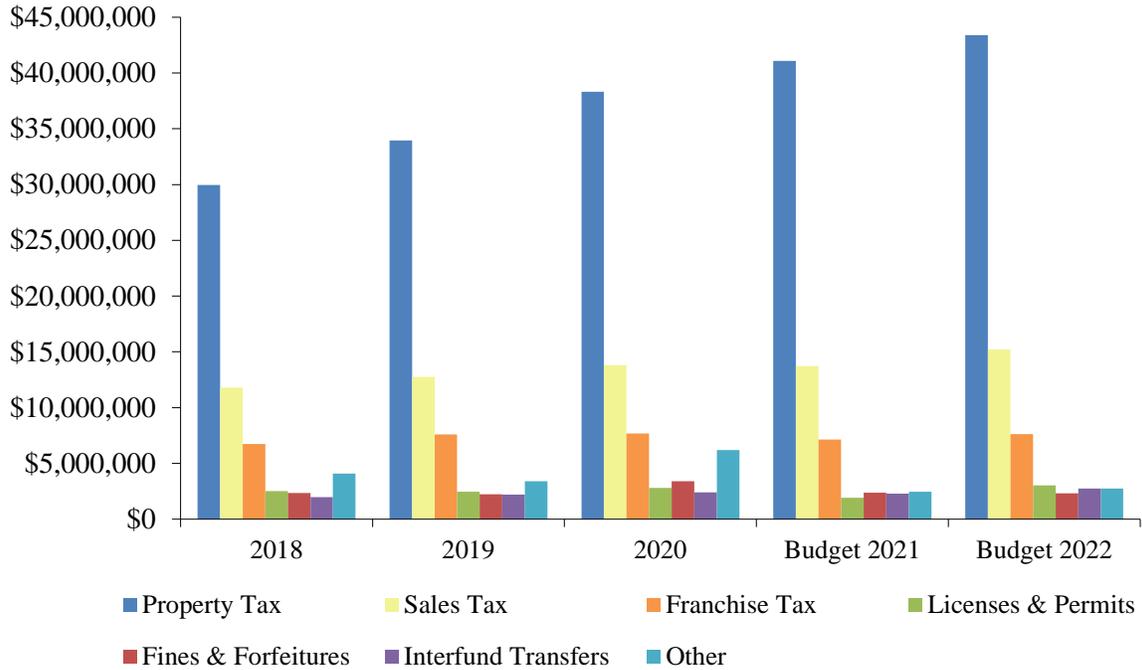
CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
EXPENDITURES BY ACTIVITY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>GENERAL GOVERNMENT DIVISION</b>			
City Council	\$ 97,215	\$ 139,810	\$ 231,059
Office of Strategic Initiatives/Performance Mgt.	1,583,876	1,243,410	1,531,669
City Secretary's Office	504,486	488,326	498,744
Public Records & Transparency	-	161,892	299,629
Internship Program	-	40,674	51,907
Historic Downtown	-	27,650	66,985
Legal Services	799,324	332,500	332,500
<b>Total General Government Division</b>	<b>2,984,901</b>	<b>2,434,262</b>	<b>3,012,493</b>
<b>BUSINESS SERVICES DIVISION</b>			
Finance	609,032	222,749	497,155
Accounting	426,616	517,706	530,667
Budget & Purchasing	192,233	362,972	394,807
Tax Assessing & Collection	361,772	350,008	366,008
Information Technology	797,883	1,029,888	1,128,882
Human Resources	865,503	786,415	839,816
Municipal Court	737,036	603,599	671,626
Sanitation	3,024,325	3,063,499	3,316,513
<b>Total Business Services Division</b>	<b>7,014,400</b>	<b>6,936,836</b>	<b>7,745,474</b>
<b>POLICE DIVISION</b>			
Administration	1,903,126	1,770,723	1,901,909
Communications	2,997,820	3,129,212	3,234,850
Patrol	9,841,968	10,299,262	10,059,714
CID/Narcotics Investigation	3,269,967	3,226,900	3,499,688
Jail Operations	35,190	1,214,874	1,437,858
Animal Control	751,783	773,204	830,773
Commercial Vehicle Enforcement	303,052	332,552	335,508
Traffic	634,495	665,082	641,442
K-9	180,276	140,548	142,687
Community Resource Office	511,127	772,580	751,191
Training	491,982	651,167	790,659
Task Force	621,940	392,460	401,473
<b>Total Police</b>	<b>21,542,726</b>	<b>23,368,564</b>	<b>24,027,752</b>
<b>FIRE DIVISION</b>			
Administration	1,375,514	1,818,628	2,087,516
Fire Prevention	1,151,313	833,619	848,824
Emergency Medical Services	453,581	627,971	658,870
Emergency Management	241,248	220,785	236,580
Operations	13,409,283	12,940,034	13,831,638
<b>Total Fire</b>	<b>16,630,939</b>	<b>16,441,037</b>	<b>17,663,428</b>

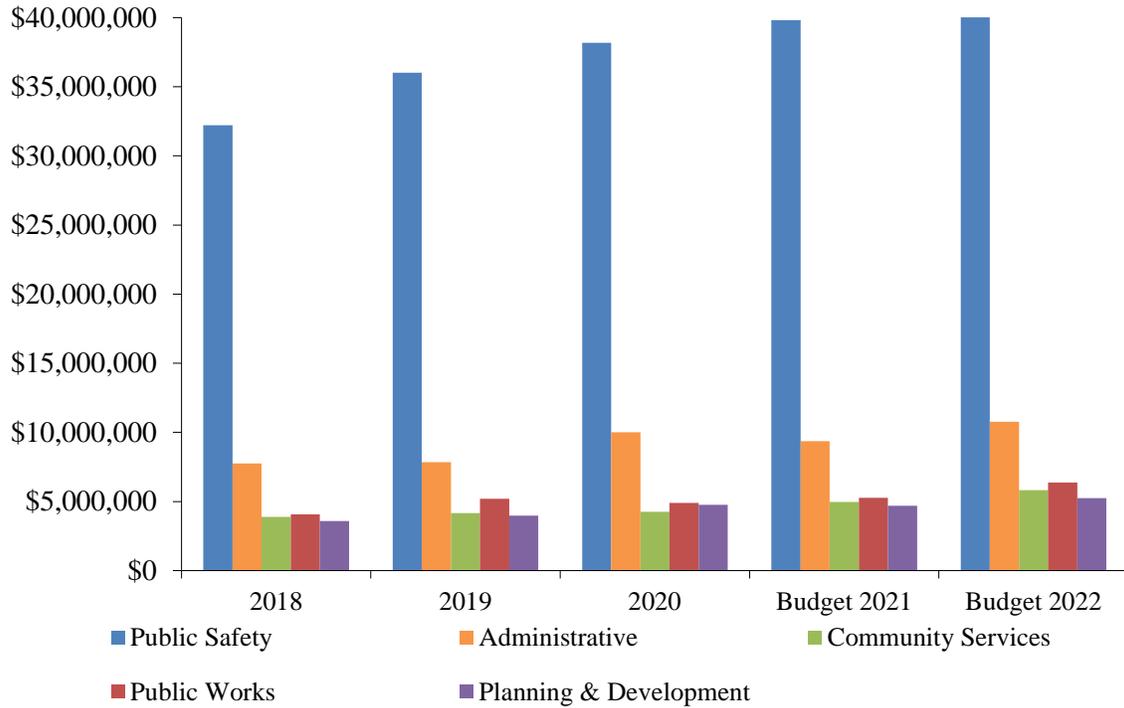
CITY OF MANSFIELD, TEXAS  
GENERAL FUND  
EXPENDITURES BY ACTIVITY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>PLANNING DIVISION</b>			
Administration	\$ 1,197,329	\$ 1,206,683	\$ 1,186,623
Planning & Zoning Commission	11,565	13,187	14,021
Historic Landmark Commission	664	2,104	3,150
Board of Adjustments	1,059	2,818	1,948
<b>Total Planning Division</b>	<b>1,210,617</b>	<b>1,224,792</b>	<b>1,205,742</b>
<b>DEVELOPMENT SERVICES DIVISION</b>			
Administration	410,369	333,371	368,753
Building Safety/Inspections	1,227,397	1,254,255	1,283,724
Rental Inspection Program (NEW)	-	-	196,394
Health Inspection Program (NEW)	-	-	321,880
Code Compliance	637,662	657,365	546,261
Construction Codes Board of Adjustment	50,528	42,674	30,175
Facilities Management	1,212,428	1,180,999	1,285,901
<b>Total Development Services Division</b>	<b>3,538,384</b>	<b>3,468,664</b>	<b>4,033,088</b>
<b>PUBLIC WORKS DIVISION</b>			
Engineering	484,283	406,962	519,177
Street Maintenance/Traffic Control	4,414,496	4,865,185	5,857,019
<b>Total Public Works Division</b>	<b>4,898,779</b>	<b>5,272,147</b>	<b>6,376,197</b>
<b>COMMUNITY SERVICES DIVISION</b>			
Public Grounds	2,059,402	2,287,401	2,403,505
Senior Lifestyles	307,073	308,929	332,684
Library	1,027,509	1,278,169	1,295,115
Historical Services/Museum	135,048	214,291	329,241
<b>Total Community Services Division</b>	<b>3,529,032</b>	<b>4,088,790</b>	<b>4,360,545</b>
<b>COMMUNITY ENGAGEMENT DIVISION</b>			
Communications & Marketing	301,570	362,181	359,735
Neighborhood Outreach (NEW)	12,960	-	369,797
Arts Commission	191,048	194,130	374,901
Special Events	217,417	324,114	354,473
<b>Total Community Engagement Division</b>	<b>722,995</b>	<b>880,425</b>	<b>1,458,906</b>
<b>NON-DEPARTMENTAL</b>			
Land Purchase	-	-	-
Economic Incentives	675,824	607,200	936,000
Reserve	335,370	29,833	61,178
Other Operating Expenses	3,832,915	3,524,871	3,256,869
Transfer to Other Funds	2,930,624	2,754,432	2,994,765
<b>Total Non-Departmental</b>	<b>7,774,734</b>	<b>6,916,336</b>	<b>7,248,812</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 69,847,507</b>	<b>\$ 71,031,853</b>	<b>\$ 77,132,437</b>

### REVENUE BY MAJOR SOURCE



### EXPENDITURES BY MAJOR FUNCTION



CITY OF MANSFIELD, TEXAS  
GENERAL DEBT SERVICE FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$ 1,697,691	\$ 3,888,921	\$ 3,888,921
Additions:			
Property Taxes, Current	17,910,295	16,482,315	16,410,032
Interest Earnings	4,646	-	-
Refunding Bonds Issued	4,475,000	-	-
Other Income	222,877	-	-
Total	<u>22,612,818</u>	<u>16,482,315</u>	<u>16,410,032</u>
Funds Available	<u>24,310,509</u>	<u>20,371,236</u>	<u>20,298,953</u>
Deductions:			
Bond Principal	9,925,000	10,710,000	10,810,000
Bond Interest	5,771,627	5,772,315	5,600,032
Escrow for Current Refunding	4,613,205	-	-
Fiscal Charges	111,756	-	-
Total	<u>20,421,588</u>	<u>16,482,315</u>	<u>16,410,032</u>
Ending Fund Balance	<u>\$ 3,888,921</u>	<u>\$ 3,888,921</u>	<u>\$ 3,888,921</u>

The increase in fund balance in FY20 is primarily due to refunding bond issuance.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
TIRZ #1  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$2,963,075	\$4,178,777	\$4,178,777
Less Reserves	-	-	-
<b>Beginning Unreserved Balance</b>	<b>2,963,075</b>	<b>4,178,777</b>	<b>4,178,777</b>
Receipts:			
Property Taxes, Current	1,947,008	-	-
Interest Earnings	12,929	-	-
Interfund Transfers In	-	-	-
<b>Total</b>	<b>1,959,937</b>	<b>-</b>	<b>-</b>
<b>Funds Available</b>	<b>4,923,012</b>	<b>4,178,777</b>	<b>4,178,777</b>
Deductions:			
Expenditures	-	-	-
Interfund Transfers Out	744,235	-	-
<b>Total</b>	<b>744,235</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE</b>			
Unreserved	4,178,777	4,178,777	4,178,777
Reserved	-	-	-
<b>Ending Fund Balance</b>	<b>\$4,178,777</b>	<b>\$4,178,777</b>	<b>\$4,178,777</b>

The Tax Increment Reinvestment Zone receives property tax revenue. Higher property tax values and the addition of property tax accounts due to development in the TIRZ contributed to a 41% increase in fund balance.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
WATER & SEWER FUND REVENUES  
BUDGET SUMMARY  
2021/2022

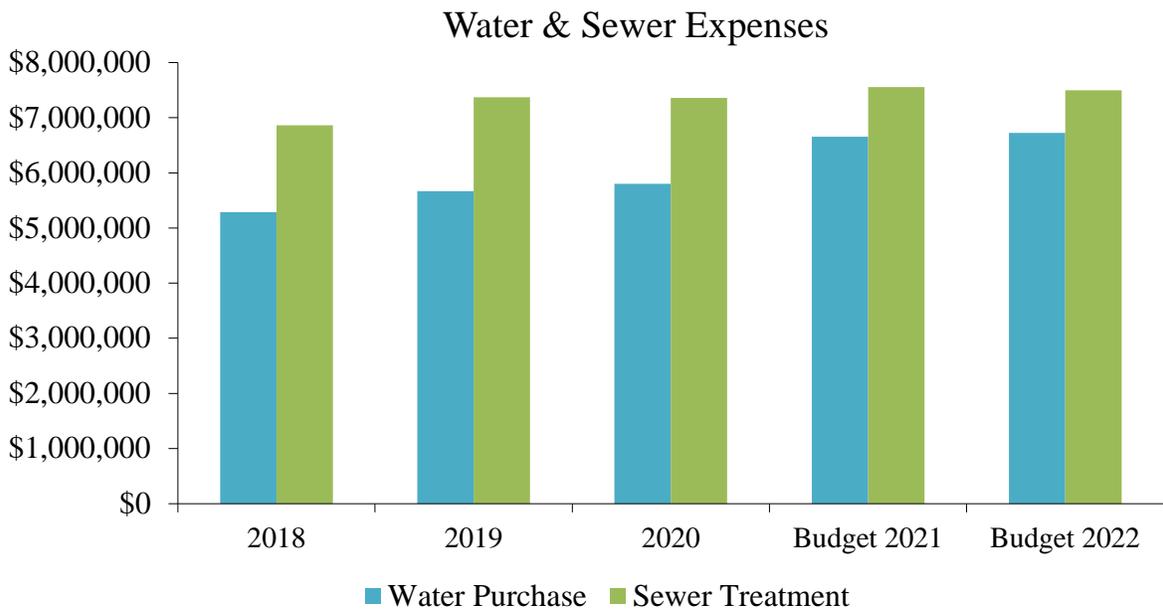
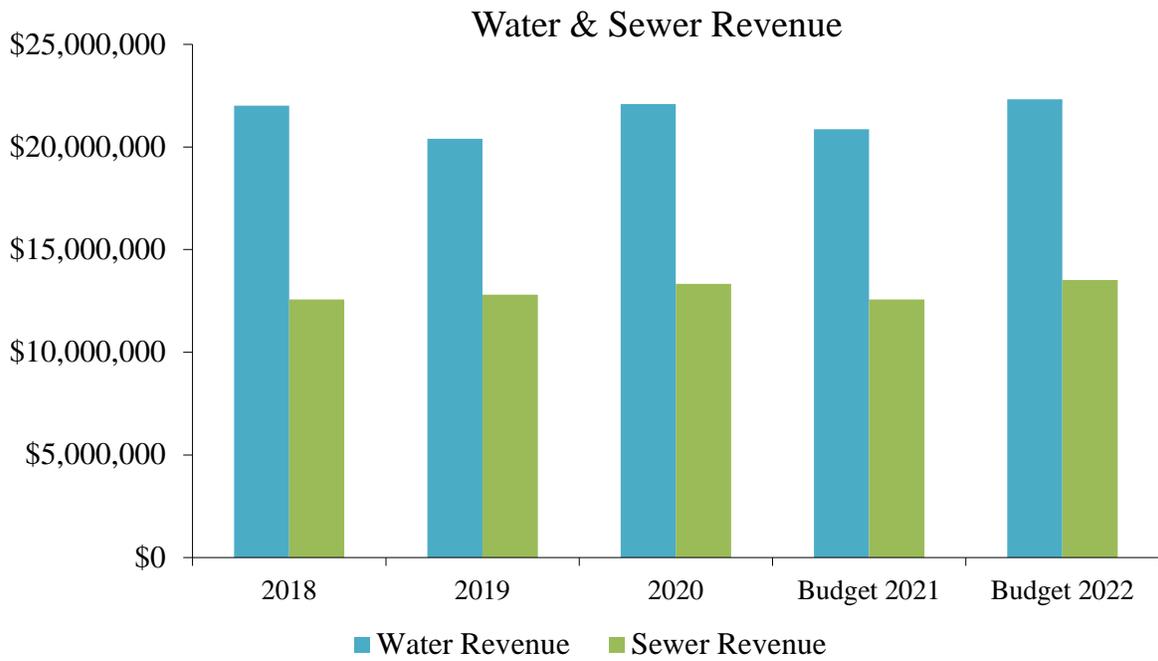
	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Water Sales	\$ 22,091,764	\$ 20,864,579	\$ 22,316,266
Sewer Service	13,338,839	12,571,745	13,519,835
Water Penalties	282,080	510,000	250,000
Water Taps	6,440	18,811	18,811
Meter Set Fee	279,897	98,940	98,940
Restore Service Fee	63,247	125,000	90,000
Sewer Taps	1,270	2,000	2,000
Utility Pretreatment	102,499	60,000	60,000
Utility Inspection Permit	72,725	40,000	40,000
Contributions	8,365,459	-	-
Miscellaneous/Transfers	<u>825,277</u>	<u>209,122</u>	<u>209,123</u>
Total	<u>\$ 45,429,496</u>	<u>\$ 34,500,197</u>	<u>\$ 36,604,974</u>
Interest Income	<u>143,936</u>	<u>24,000</u>	<u>24,000</u>
<b>TOTAL REVENUE</b>	<u><u>\$ 45,573,432</u></u>	<u><u>\$ 34,524,197</u></u>	<u><u>\$ 36,628,974</u></u>

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
WATER & SEWER FUND EXPENSES  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Administration	\$ 1,828,382	\$ 1,590,717	\$ 1,517,105
Billing and Collections	989,301	969,006	986,221
Meter Reading and Repairs	1,699,045	1,126,045	1,216,799
Water Distribution	750,166	917,633	1,137,244
Wastewater Collection	8,449,987	8,683,160	9,251,077
Water Treatment/Quality Control	9,137,392	10,085,210	10,591,924
Other Operating Expenses	<u>1,803,750</u>	<u>1,300,641</u>	<u>1,305,035</u>
Total Operating Expenses	<u>24,658,022</u>	<u>24,672,412</u>	<u>26,005,405</u>
Depreciation	5,072,086	-	-
Operating Transfers Out	1,959,822	2,535,947	2,758,561
Transfer to Debt Service	931,278	4,735,871	4,582,088
Project Appropriation	11,137,632	-	-
Reserve	<u>1,498</u>	<u>2,579,967</u>	<u>3,282,920</u>
	<u>19,102,316</u>	<u>9,851,785</u>	<u>10,623,569</u>
<b>TOTAL EXPENSES</b>	<u><b>\$ 43,760,339</b></u>	<u><b>\$ 34,524,197</b></u>	<u><b>\$ 36,628,974</b></u>

\*Budget is Adopted and Final Budget.



CITY OF MANSFIELD, TEXAS  
WATER & SEWER DEBT SERVICE FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 909,465	\$ 931,289	\$ 931,289
Additions:			
Utility Operating	4,734,834	4,735,871	4,582,088
Interest Income	28,207	-	-
Total	4,763,041	4,735,871	4,582,088
Assets Available	5,672,506	5,667,160	5,513,377
Deductions:			
Bond Principal	3,180,000	3,300,000	3,465,000
Bond Interest	1,554,834	1,435,871	1,117,088
Agent Fees	6,383	-	-
Total	4,741,217	4,735,871	4,582,088
Ending Net Assets	\$ 931,289	\$ 931,289	\$ 931,289

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
LAW ENFORCEMENT CENTER  
SCHEDULE OF REVENUES  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Charges for Service	\$ 5,309,921	\$ -	\$ -
Miscellaneous	201,183	-	-
Telephone Commission	208,657	-	-
Commissary Sales	299,789	-	-
Transfers	<u>2,486,524</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUES</b>	<u><u>\$8,506,073</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

\*Budget is Adopted and Final Budget.

The Law Enforcement Center was downsized to a City Jail in September 2020. Revenue has been moved to the General Fund.

CITY OF MANSFIELD, TEXAS  
LAW ENFORCEMENT CENTER  
SCHEDULE OF EXPENSES  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Administration	\$ 98,900	\$ -	\$ -
Operations	3,750,299	-	-
City Marshal	1,179,792	-	-
Support Services	584,448	-	-
Food Services	339,236	-	-
Medical Services	467,505	-	-
Commissary Operations	347,317	-	-
Other Operating Expenses	<u>(1,753,066)</u>	<u>-</u>	<u>-</u>
Total Operating Expenses	<u>5,014,432</u>	<u>-</u>	<u>-</u>
Depreciation	237,425	-	-
Debt Service	<u>14,494</u>	<u>-</u>	<u>-</u>
Sub-Total	<u>251,919</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSES</b>	<u><b>\$ 5,266,350</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>

\*Budget is Adopted and Final Budget.

The Law Enforcement Center was downsized to a City Jail in September 2020. Expenditures have been moved to the General Fund under the Police Department budget.

CITY OF MANSFIELD, TEXAS  
ENVIRONMENTAL SERVICES FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 9,493,103	\$ 10,621,641	\$ 10,621,641
Additions:			
Drainage Fee	2,584,618	2,683,038	2,709,868
Interest Income	8,686	-	-
Other Income	26,505	-	-
Total	<u>2,619,809</u>	<u>2,683,038</u>	<u>2,709,868</u>
Assets Available	<u>12,112,912</u>	<u>13,304,680</u>	<u>13,331,509</u>
Deductions:			
Administrative/Operations	1,096,928	1,421,040	1,345,514
Transferred to Debt Service	115,508	519,750	526,710
Project Appropriations	93,393	-	80,000
Reserve	-	611,480	626,877
Depreciation Expense	180,251	-	-
Bond Coverage	5,191	130,769	130,768
Total	<u>1,491,271</u>	<u>2,683,039</u>	<u>2,709,868</u>
Ending Net Assets	<u>\$ 10,621,641</u>	<u>\$ 10,621,641</u>	<u>\$ 10,621,641</u>

The Environmental Services fund balance increased 11.9% in FY20 due to a combination of increased development (new residential and commercial accounts) as well as expense savings due to the Covid-19 shutdown.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
ENVIRONMENTAL SERVICES DEBT SERVICE FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Drainage Fees	532,261	519,750	526,710
Bond Proceeds	-	-	-
Interest	-	-	-
Total	<u>532,261</u>	<u>519,750</u>	<u>526,710</u>
Assets Available	<u>532,261</u>	<u>519,750</u>	<u>526,710</u>
Deductions:			
Bond Principal	430,000	440,000	460,000
Bond Interest	97,070	79,750	66,710
Agent Fee	5,191	-	-
Total	<u>532,261</u>	<u>519,750</u>	<u>526,710</u>
Ending Net Assets	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$ 4,943,996	\$ 5,758,216	\$ 5,758,216
Additions:			
Sales Tax Revenue	3,641,451	3,593,857	4,333,942
Interest	57,714	24,000	12,000
Contributions	50,738	58,026	32,862
Development Fees	1,574,250	-	-
Other	32,644	-	-
Transfer In	1,270,798	499,592	221,132
Gas Royalty Income	90,081	120,000	100,000
Rental	1,537,333	1,922,667	2,153,000
Total	8,255,009	6,218,142	6,852,936
Funds Available	13,199,005	11,976,358	12,611,152
Deductions:			
Administration	1,691,344	1,700,031	1,802,812
Operating Costs	2,859,451	3,304,798	3,586,835
Transfer Out	974,578	10,000	18,000
Reserve	-	792,370	1,037,419
Project Appropriation	1,915,416	410,943	407,870
Total	7,440,789	6,218,142	6,852,936
Ending Fund Balance	\$ 5,758,216	\$ 5,758,216	\$ 5,758,216

Fund balance in FY20 increased 16% due to higher-than-expected sales tax revenue. The MPFDC also reduced operations and maintenance during Covid-19, resulting in cost savings.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION  
REVENUE DEBT SERVICE FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$ 517,136	\$ 510,814	\$ 510,814
Additions:			
Sales Tax Revenue	3,159,861	3,153,358	3,157,861
Bond Proceeds	-	-	-
Other	-	-	-
Total	<u>3,159,861</u>	<u>3,153,358</u>	<u>3,157,861</u>
Funds Available	<u>3,676,997</u>	<u>3,664,172</u>	<u>3,668,675</u>
Deductions:			
Bond Principal	1,815,000	1,855,000	1,910,000
Interest	1,344,861	1,298,358	1,247,861
Fiscal Charges	6,322	-	-
Total	<u>3,166,183</u>	<u>3,153,358</u>	<u>3,157,861</u>
Ending Fund Balance	<u>\$ 510,814</u>	<u>\$ 510,814</u>	<u>\$ 510,814</u>

\*Budget is Adopted and Final Budget

CITY OF MANSFIELD, TEXAS  
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 3,418,891	\$ 4,598,038	\$ 4,598,038
Additions:			
Sales Tax Revenue	4,156,911	4,083,731	4,831,684
Sale of City Property	-	-	-
Other Income	-	-	-
Interest	10,701	15,000	15,000
Total	<u>4,167,612</u>	<u>4,098,731</u>	<u>4,846,684</u>
Assets Available	<u>7,586,503</u>	<u>8,696,769</u>	<u>9,444,722</u>
Deductions:			
Administration	613,435	819,397	897,838
Other Operating Expenses	43,816	38,629	38,629
Transfer to other Funds	267,386	266,400	266,400
Reserve	-	-	-
Depreciation	-	-	-
Project Appropriation	2,063,828	2,974,306	3,643,817
Total	<u>2,988,465</u>	<u>4,098,731</u>	<u>4,846,684</u>
Ending Net Assets	<u>\$ 4,598,038</u>	<u>\$ 4,598,038</u>	<u>\$ 4,598,038</u>

Sales tax revenue largely contributed to the 34% increase in the MEDC’s fund balance. The MEDC also had salary and benefit savings in FY20 due to a position that remained open for most of the year. Additionally, some scheduled projects were put on hold due to Covid-19.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION  
REVENUE DEBT SERVICE FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Sales Tax Revenue	2,653,799	2,663,484	2,660,857
Total	2,653,799	2,663,484	2,660,857
Assets Available	2,653,799	2,663,484	2,660,857
Deductions:			
Bond Principal	1,740,000	1,795,000	1,850,000
Interest	911,126	868,484	810,857
Bond Issuance Cost	2,673	-	-
Total	2,653,799	2,663,484	2,660,857
Ending Net Assets	\$ -	\$ -	\$ -

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
SPECIAL REVENUE HOTEL/MOTEL FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$ 992,477	\$ 1,034,174	\$ 1,034,174
Additions:			
Taxes	545,666	593,563	725,000
Interest	5,080	-	-
Other Revenue	24,588	-	-
Total	<u>575,334</u>	<u>593,563</u>	<u>725,000</u>
Funds Available	<u>1,567,811</u>	<u>1,627,737</u>	<u>1,759,174</u>
Deductions:			
CVB/Tourism	321,991	410,000	411,613
Reserve	-	26,563	173,687
Other	211,646	157,000	139,700
Total	<u>533,637</u>	<u>593,563</u>	<u>725,000</u>
Ending Fund Balance	<u>\$ 1,034,174</u>	<u>\$ 1,034,174</u>	<u>\$ 1,034,174</u>

Covid-19 impacted revenue in the Hotel/Motel tax fund in FY20. This was offset by significant cost reductions due to the cancellation of cultural and tourism events.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
STREET CONSTRUCTION  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Fund Balance	\$ 24,222,359	\$ 22,520,904	\$ 22,520,904
Additions:			
Bond Proceeds - Net	4,319,255	6,117,976	31,802,742
Interest	118,049	-	-
Impact Fees	3,260,451	-	-
Other Income	6,529	-	-
Total	<u>7,704,284</u>	<u>6,117,976</u>	<u>31,802,742</u>
Funds Available	<u>31,926,643</u>	<u>28,638,880</u>	<u>54,323,646</u>
Deductions:			
Project Appropriation	<u>9,405,739</u>	<u>6,117,976</u>	<u>31,802,742</u>
Total	<u>9,405,739</u>	<u>6,117,976</u>	<u>31,802,742</u>
Ending Fund Balance	<u>\$ 22,520,904</u>	<u>\$ 22,520,904</u>	<u>\$ 22,520,904</u>

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
WATER & SEWER CONSTRUCTION  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 12,679,552	\$ 28,797,282	\$ 28,797,282
Additions:			
Prior Year Funding	-	15,828,588	15,363,577
Impact Fees	4,879,935	1,100,000	1,500,000
Interest	77,279	-	-
Transfer In	12,076,375	-	-
Other Income	226	-	-
Total	<u>17,033,815</u>	<u>16,928,588</u>	<u>16,863,577</u>
Assets Available	<u>29,713,367</u>	<u>45,725,870</u>	<u>45,660,859</u>
Deductions:			
Project Appropriations	<u>916,085</u>	<u>16,928,588</u>	<u>16,863,577</u>
Total	<u>916,085</u>	<u>16,928,588</u>	<u>16,863,577</u>
Ending Net Assets	<u>\$ 28,797,282</u>	<u>\$ 28,797,282</u>	<u>\$ 28,797,282</u>

The FY20 fund balance increased 127% because of a transfer in from the Water & Sewer operating fund. The City has been able to use impact fees and cash to fund Water & Sewer construction projects.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
ENVIRONMENTAL SERVICES CONSTRUCTION FUND  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ -	\$ -	\$ -
Additions:			
Bond Proceeds	-	-	-
Other/Reserve	-	955,000	129,501
Total	-	955,000	129,501
Assets Available	-	955,000	129,501
Deductions:			
Project Appropriations	-	955,000	129,501
Total	-	955,000	129,501
Ending Net Assets	\$ -	\$ -	\$ -

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
 BUILDING CONSTRUCTION  
 BUDGET SUMMARY  
 2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 3,667,343	\$ 13,760,605	\$ 13,760,605
Additions:			
Bond Proceeds - Net	13,267,475	7,208,875	32,450,000
Interest	15,842	-	-
Prior Year Funds	-	-	997,425
Total	<u>13,283,317</u>	<u>7,208,875</u>	<u>33,447,425</u>
Assets Available	<u>16,950,660</u>	<u>20,969,480</u>	<u>47,208,030</u>
Deductions:			
Project Appropriations	<u>3,190,055</u>	<u>7,208,875</u>	<u>33,447,425</u>
Total	<u>3,190,055</u>	<u>7,208,875</u>	<u>33,447,425</u>
Ending Net Assets	<u>\$ 13,760,605</u>	<u>\$ 13,760,605</u>	<u>\$ 13,760,605</u>

The significant fund balance increase in FY20 in the Building Construction Fund was due to bond proceeds.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
 MPFDC CONSTRUCTION FUND  
 BUDGET SUMMARY  
 2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ (81,574)	\$ 66,306	\$ 66,306
Additions:			
Bond Proceeds	-	4,977,229	10,092,229
Transfer In	147,880	-	-
Interest	-	-	-
Other Income	-	-	-
Total	<u>147,880</u>	<u>4,977,229</u>	<u>10,092,229</u>
Assets Available	<u>66,306</u>	<u>5,043,535</u>	<u>10,158,535</u>
Deductions			
Project Appropriations	-	4,977,229	10,092,229
Transfers Out	-	-	-
Total	<u>-</u>	<u>4,977,229</u>	<u>10,092,229</u>
Ending Net Assets	<u>\$ 66,306</u>	<u>\$ 66,306</u>	<u>\$ 66,306</u>

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
 MEDC CONSTRUCTION FUND  
 BUDGET SUMMARY  
 2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 7,017,022	\$ 5,190,598	\$ 5,190,598
Additions:			
Bond Proceeds - Net	-	-	-
Prior Year Funding	-	3,000,000	1,059,078
Interest	29,708	-	-
Total	<u>29,708</u>	<u>3,000,000</u>	<u>1,059,078</u>
Assets Available	<u>7,046,730</u>	<u>8,190,598</u>	<u>6,249,676</u>
Deductions:			
Project Appropriations	<u>1,856,132</u>	<u>3,000,000</u>	<u>1,059,078</u>
Total	<u>1,856,132</u>	<u>3,000,000</u>	<u>1,059,078</u>
Ending Net Assets	<u>\$ 5,190,598</u>	<u>\$ 5,190,598</u>	<u>\$ 5,190,598</u>

MEDC construction projects in FY20 lowered the fund balance by 26%.

\*Budget is Adopted and Final Budget.

CITY OF MANSFIELD, TEXAS  
EQUIPMENT REPLACEMENT  
BUDGET SUMMARY  
2021/2022

	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Beginning Net Assets	\$ 1,451,406	\$ 4,247,248	\$ 4,247,248
Additions:			
Bond Proceeds - Net	4,048,550	1,214,720	-
Transfer in	-	1,535,772	1,924,648
Sale of City Property	24,075	-	-
Miscellaneous Revenue	188,578	-	-
Interest	42	-	-
Total	<u>4,261,245</u>	<u>2,750,492</u>	<u>1,924,648</u>
Assets Available	<u>5,712,651</u>	<u>6,997,740</u>	<u>6,171,896</u>
Deductions			
Equipment	<u>1,465,403</u>	<u>2,750,492</u>	<u>1,924,648</u>
Total	<u>1,465,403</u>	<u>2,750,492</u>	<u>1,924,648</u>
Ending Net Assets	<u>\$ 4,247,248</u>	<u>\$ 4,247,248</u>	<u>\$ 4,247,248</u>

Bonds were issued in FY20 to purchase fire trucks and ambulances in preparation for the opening of Fire Station #6. Due to the significant lag time between ordering and delivery of these vehicles, the expenses were not incurred in FY20. The ending fund balance remained 192% higher than the beginning balance.

\*Budget is Adopted and Final Budget.

## DEBT SERVICE FUND

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

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

*Special Revenue Debt Service Funds are used to account for Sales Tax Revenue Bonds whose principal and interest are payable from a special 1/2 ¢ sales tax.*

# City of Mansfield Debt Management Policy

## Purpose

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

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

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

## Authorization

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

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

## Uses of Debt Financing and Capital Improvements

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

## Affordability of Additional Debt and Legal Debt Limit

In Fiscal Year 2000, the City of Mansfield developed a 10-year Strategic Plan that anticipates the financial future of the City of Mansfield, Texas. This plan is a comprehensive planning model that

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

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

**General Obligation Bonds:**

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

**Revenue Bonds:**

- Pledged revenues shall be a minimum of 110% of annual debt service
  - Pledged revenues shall be a minimum of 125% of average annual debt service
  - Pledged revenues shall be 130% of maximum annual debt service for financial planning purposes
  - Annual adjustments to the City's rate structures will be made as necessary to maintain a 130% coverage factor
- The City will keep outstanding debt within the limits prescribed by State Statute, which does not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities with a population of more than 5,000, limits the ad valorem tax rate to \$2.50 per \$100 assessed valuation.

**Types of Debt and Criteria for Issuance of Types of Debt**

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

**Debt Form**

**General Obligation Facility:**

General Obligation Bonds ("GOs")	Tax levy as security for the bonds Voter's Approval Specific Public Purpose
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Certificates of Obligation (“COs”)

Tax levy and/or revenue pledge as security  
Specific public purpose  
Public Notice; hearings and advertisement

Public Property Finance Contractual  
Obligations (“PPFCOs”)

Tax levy and/or revenue pledge as security  
Acquisition of personal property  
Alternative for lease/purchase

Anticipation Notes

Tax levy and/or revenue pledge as security  
Construction of Public Works  
Acquisition of real and personal property  
Cumulative cash flow deficit  
Professional services  
Maturity is maximum of seven years

**Revenue Facility:**

Revenue Bonds

Revenue pledge as security  
Pledge to set rates and fees to meet covenants  
Bond Reserve Fund for surety  
Covenant reporting  
Equitable rate structure  
First lien security with parity  
Construction of capital improvements

Contract Revenue Bonds

City contracts with entities  
Tax levy and/or revenue pledge as security  
Ownership of title may occur with entity or  
City

**Special Obligation Facility:**

Tax Increment Financing District (“TIF”)

Development district established  
Construction of improvements  
Incremental increase in value property only  
Taxable by TIF

Non-Profit Corporations  
Property Finance Authority  
Mansfield Park Facilities Development Corp  
Mansfield Economic Development Corp

Established corporations  
Revenue pledge of the corporation  
Covenant reporting  
First lien security with parity  
Acquisition of real or personal property  
Public/private infrastructure improvements  
City may or may not own title  
Specific services (can be taxable or non-taxable  
to the bond holders.)

Public Improvement District (“PID”)

Specific improvement  
Securitized by pledged assessments  
Specific benefactors

## Other Credit Facility:

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

## Debt Structure

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

Typical debt structure of a bond issuance:

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

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

## Methods of Sale

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

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

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

## Refunding of Debt

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

## Credit Objectives

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

	<i>Fitch, IBCA</i>	<i>Moody's</i>	<i>Standard &amp; Poor's</i>
General Obligation	AA+	Aa1	AAA
Sales Tax Revenue	AA+	Aa1/2	AA-/A+
Drainage Revenue	AAA	Aa2	AA
Water & Sewer	AAA	Aa2	AA+



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

### **Secondary Market Disclosure**

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

### **Financial Advisor**

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

### **Bond Counsel**

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

### **Other Service Providers**

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

### **Arbitrage Compliance**

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

### **Investment of Bond Proceeds**

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

### **Calculation of the City of Mansfield Legal Debt Limit**

The City Charter of the City of Mansfield, Texas and the statutes of the State of Texas do not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities of more than 5,000 populations, limit the ad valorem tax rate to \$2.50 per \$100 of assessed valuation. The City operates under a Home Rule Charter that also imposes a limit of \$2.50 per \$100 of assessed valuation. The FY 2021-2022 budgeted property tax rate is \$0.69000 per \$100 valuation with a tax margin of \$1.81000 per \$100 valuation based upon the maximum ad valorem tax rate noted above. Additional revenues up to \$147,226,147 per year could be raised before reaching the maximum allowable tax base.

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

The Assessed Taxable Valuation in FY 2021-2022 is \$8,134,041,284

The Legal Debt Limit (15%) is \$1,220,106,193

General Obligation Bonds and Certificates of Obligation is \$151,135,000

The Legal Debt Margin is \$1,068,971,193

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

Fiscal Year	Principal	Interest	Total
2022	10,810,000	5,600,032	16,410,032
2023	10,450,000	5,183,159	15,633,159
2024	10,860,000	4,769,907	15,629,907
2025	10,415,000	4,341,919	14,756,919
2026	9,700,000	3,914,635	13,614,635
2027-2031	44,665,000	13,835,113	58,500,113
2032-2036	38,335,000	5,562,466	43,897,466
2037-2041	15,900,000	793,034	16,693,034
<b>Total</b>	<b>\$ 151,135,000</b>	<b>\$ 44,000,265</b>	<b>\$ 195,135,265</b>

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

Fiscal Year	Principal	Interest	Total
2022	1,910,000	1,247,861	3,157,861
2023	1,965,000	1,192,847	3,157,847
2024	2,030,000	1,134,077	3,164,077
2025	1,735,000	1,065,917	2,800,917
2026	1,810,000	1,005,849	2,815,849
2027-2031	7,035,000	4,160,371	11,195,371
2032-2036	7,640,000	2,700,886	10,340,886
2037-2041	6,995,000	974,668	7,969,668
2042-2043	470,000	30,913	500,913
<b>Total</b>	<b>\$ 31,590,000</b>	<b>\$ 13,513,389</b>	<b>\$ 45,103,389</b>

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

Fiscal Year	Principal	Interest	Total
2022	1,850,000	810,857	2,660,857
2023	1,905,000	748,848	2,653,848
2024	1,980,000	680,028	2,660,028
2025	1,070,000	606,730	1,676,730
2026	1,110,000	566,541	1,676,541
2027-2031	6,230,000	2,155,847	8,385,847
2032-2036	6,620,000	889,665	7,509,665
2037-2038	870,000	56,466	926,466
<b>Total</b>	<b>\$ 21,635,000</b>	<b>\$ 6,514,982</b>	<b>\$ 28,149,982</b>

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

Fiscal Year	Principal	Interest	Total
2022	3,465,000	1,117,088	4,582,088
2023	3,070,000	987,450	4,057,450
2024	2,965,000	862,300	3,827,300
2025	2,855,000	738,450	3,593,450
2026	2,975,000	618,450	3,593,450
2027-2031	10,380,000	1,326,900	11,706,900
2032-2035	1,710,000	174,600	1,884,600
<b>Total</b>	<b>\$ 27,420,000</b>	<b>\$ 5,825,238</b>	<b>\$ 33,245,238</b>

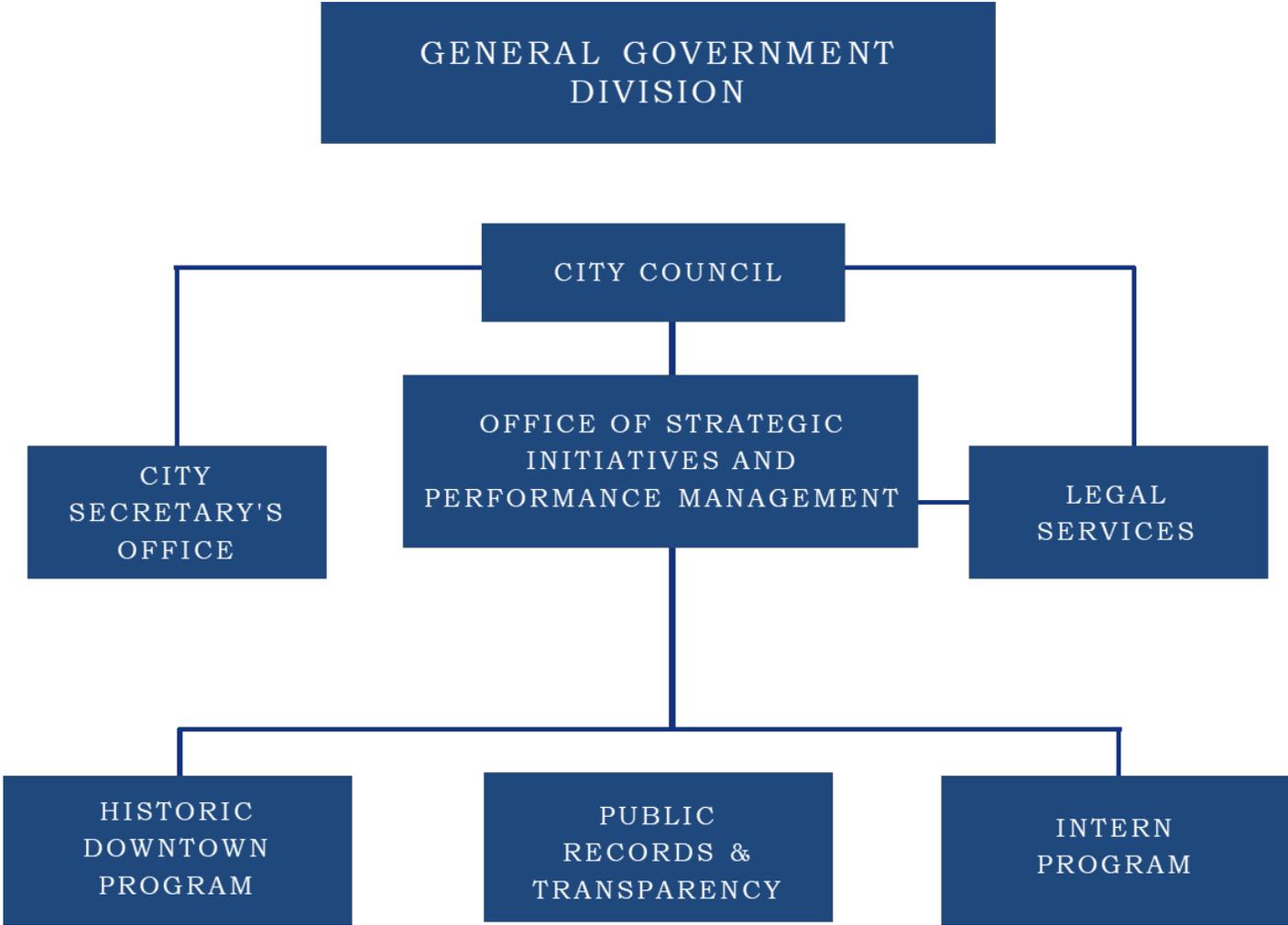
CITY OF MANSFIELD, TEXAS  
DRAINAGE AND ENVIRONMENTAL SERVICES FUND  
SCHEDULE OF DEBT PAYMENTS

Fiscal Year	Principal	Interest	Total
2022	460,000	66,710	526,710
2023	475,000	52,175	527,175
2024	490,000	36,238	526,238
2025	145,000	19,350	164,350
2026	150,000	13,115	163,115
2027	155,000	6,665	161,665
<b>Total</b>	<b>\$ 1,875,000</b>	<b>\$ 194,253</b>	<b>\$ 2,069,253</b>

## GENERAL FUND

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



## GENERAL GOVERNMENT DIVISION AT A GLANCE

### Budget Summary

The General Government Division increased 23.75% overall. Three new departments were created in FY 2020-2021. Due to the success of these programs, each of their budgets increased in FY 2021-2022 to expand services and includes the addition of one full-time employee. The City Council budget also increased to allow funding for training of our council members and various board members and to conduct a bond election in May 2022.

General Government Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
City Council	\$ 126,985	\$ 97,215	\$ 139,810	\$ 231,059	65.27%
Office of Strategic Initiatives and Performance Management	739,390	1,583,876	1,243,410	1,531,669	23.18%
Internship Program	-	-	40,674	51,907	27.62%
Historic Downtown	-	-	27,650	66,985	142.26%
Public Records	-	-	161,892	299,629	85.08%
City Secretary's Office	468,078	504,486	488,326	498,744	2.13%
Legal Services	676,107	799,324	332,500	332,500	0.00%
<b>Total</b>	<b>\$ 2,010,560</b>	<b>\$ 2,984,901</b>	<b>\$ 2,434,262</b>	<b>\$ 3,012,493</b>	<b>23.75%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,531,531	\$ 2,402,707	\$ 1,776,802	\$ 2,103,899	18.41%
Operations	479,028	582,194	657,460	908,594	38.20%
<b>Total</b>	<b>\$ 2,010,560</b>	<b>\$ 2,984,901</b>	<b>\$ 2,434,262</b>	<b>\$ 3,012,493</b>	<b>23.75%</b>



**City Manager Joe Smolinski   Deputy City Manager Shelly Lanners   Asst. City Manager Matthew Jones**

## CITY COUNCIL

### MISSION STATEMENT:

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

- City Council serves as the legislative branch of the City of Mansfield representing all citizens.
- 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.

### Accomplishments in FY 2020-2021

- Lowered the property tax rate from \$0.71 to \$0.69.
- Enacted a 10% homestead exemption for residents.
- Conducted a Citizen Survey to collect feedback on top concerns.

### FY 2021-2022 Goals and Objectives

1. Recognize community issues and concerns and develop strategies beneficial to all citizens.
  - Maintain open lines of communication to take advantage of citizen and staff input.
  - Provide forums, discussions and open meetings to allow citizen involvement.
  - Continue to incorporate ideas from strategic planning sessions with City Council, boards and commissions wherever possible.
  - Create opportunities to develop the downtown area of the City.
2. Develop legislation that will benefit present and future citizens of Mansfield.
  - Encourage healthy debate among council members to develop innovative ideas.
  - Schedule meetings, workshops and forums to allow staff, citizens and boards to pool ideas and information.
  - Maintain a strong financial position and credit rating.
3. Create an environment that promotes a satisfied public, a skilled workforce and cost-effective service.
  - Recruit commercial and retail development to reduce the tax burden on the citizens of Mansfield.
  - Enhance the living environment for all citizens.
  - Provide for the safety of all citizens.



**Performance Measures**

City Council	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Council Meetings	29	39	35	35
Subcommittee Meetings	16	20	20	20
Council Budget Work Shop	0	0	1	2
Council Work Shop	0	0	1	2
Council Orientation	0	0	1	1
Emergency Meetings	0	0	1	1
<b>Workload</b>				
Public Hearings	75	23	90	80
Ordinances Enrolled	51	39	55	50
Resolutions Enrolled	81	101	100	100
<b>Effectiveness</b>				
Comprehensive Plan Update	1	1	1	1
Bond Rating Upgrades	0	1	1	1

**Measurable Outcomes:**

- Property tax relief in the form of a homestead exemption and/or tax rate decrease.
- Employee health insurance program savings.

City Council Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	-	-	-	-	
Operations	\$ 126,985	\$ 97,215	\$ 139,810	\$ 231,059	65.27%
<b>Total</b>	<b>\$ 126,985</b>	<b>\$ 97,215</b>	<b>\$ 139,810</b>	<b>\$ 231,059</b>	<b>65.27%</b>

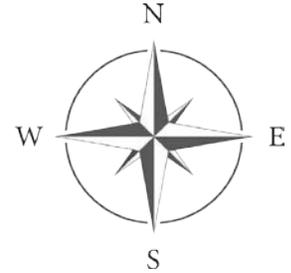


From left to right: Larry Broseh, Tamera Bounds, Mike Leyman, Mayor Michael Evans, Casey Lewis, Julie Short, and Todd Tonore.

## OFFICE OF STRATEGIC INITIATIVES AND PERFORMANCE MANAGEMENT

### MISSION STATEMENT:

The mission of the Strategic Initiatives and Performance Management Office, formerly known as 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

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

### Accomplishments in FY 2020-2021

- Presented a balanced budget that included a tax decrease and homestead exemption, additional public safety staff, city-wide Wi-Fi in the parks, new departments and programs, and a cost-of-living adjustment for employees.
- Reduced duplication of services and consolidated the Law Enforcement Center into a City Jail.
- Restructured the employee health insurance plan to offer more options to the employee group and provide cost savings for the City.
- Received bond rating upgrades for Drainage Revenue and the Water/Sewer fund.
- Improved the General Fund fund balance to over \$21M.

### FY 2021-2022 Goals and Objectives

1. Direct and maintain an effective service organization with high productivity, quality of service and best value to all citizens.
  - Provide internal support through daily management and direction.
  - Maintain and motivate an experienced and knowledgeable staff.
  - Structure the service organization for maximum effectiveness.
  - Maintain a high credit rating of AA and AAA.
2. 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.
  - Provide monthly financial reports and agenda support information to City Council and management departments in order to make the necessary policy decisions.
  - Continue to support the growth and training of additional staff in best practices regarding communication, marketing, and transparency.
  - Provide citizen access to City government utilizing the City website, Notify Me Newsletters, Mansfield Emergency Alert System, and City social channels to enhance communication.
  - Provide capital and operational updates on a regular basis utilizing the City website, citizen newsletter and other media to provide information to all citizens.
3. Provide for the maximum effective and efficient utilization of all resources through budgeting and strategic planning.
  - Analyze, monitor and modify the Strategic Plan in combination with the City's Master Plans.
  - Maximize revenue and improve cost efficiencies via tracking, reporting and innovative reasoning.
  - Present a balanced budget and develop service program recommendations.

- Analyze and direct the City’s economic development program.
- Make annual presentations to national credit rating services to maintain the City’s bond ratings.
- Prepare a Capital Improvement Plan with long term goals (Strategic Plan).

**Performance Measures**

Office of Strategic Initiatives and Performance Management	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Council meetings	29	39	35	35
Open Records Requests	1,728	1,780	1,850	1,950
Budget Workshops (internal)	2	2	2	2
Budget Workshops (with City Council)	-	-	1	2
Strategic Planning Sessions	2	2	2	2
City Wide Staffing	534	481	493.75	512.25
<b>Workload</b>				
Ordinances Enrolled	51	39	55	50
Resolutions Enrolled	81	101	100	100
City Wide Budgets	\$ 175,230,304	\$ 204,127,228	\$ 183,386,841	\$ 246,443,849
<b>Productivity</b>				
Open Records Requests-30 days	100%	100%	100%	100%
New Service Programs	1	1	2	2
Avg. Net Taxable Residential Value*	\$ 246,110	\$ 263,332	\$ 244,405	\$ 261,173
<b>Effectiveness</b>				
Property Tax Rate	0.71	0.71	0.69	0.69
New Construction Value	\$ 330,909,828	\$ 432,010,870	\$ 264,001,403	\$ 307,086,623
Staff Turnover	12.9%	12.2%	10.0%	10.0%
New FTE Positions Budgeted	(24)	24.75	(58)	18.5

\*Average net taxable value decreased in budget year 20/21 due to a 10% homestead exemption

**Measurable Outcomes:**

- Strong valuation growth.
- Increased service levels in all areas.
- Recruitment and retention of a quality workforce.

Office of Strategic Initiatives Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 663,838	\$ 1,513,751	\$ 1,155,327	\$ 1,341,800	16.14%
Operations	75,552	70,125	88,083	189,869	115.56%
<b>Total</b>	<b>\$ 739,390</b>	<b>\$ 1,583,876</b>	<b>\$ 1,243,410</b>	<b>\$ 1,531,669</b>	<b>23.18%</b>

Office of Strategic Initiatives & Performance Management Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
City Manager	1	1	1	
Deputy City Manager	1	2	1	-1
Assistant City Manager	1	0	1	1
Strategic Initiatives Officer	-	1	1	
Career Development & Retention Officer	-	-	1	1
Executive Secretary	2	1	1	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>

## HISTORIC DOWNTOWN MANSFIELD PROGRAM

### MISSION STATEMENT:

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



### Services Provided

- An opportunity for increased and improved communication between downtown stakeholders, visitors, and residents with the City of Mansfield.
- A platform to promote the vitality, vibrancy and value of preserving and revitalizing the City's historic downtown core.
- Spearheaded efforts on behalf of the City of Mansfield regarding revitalization, in areas such as infrastructure improvements, economic development, and community activation.

### Accomplishments in FY 2020-2021

- Completed and launched the standalone [HistoricDowntownMansfield.com](http://HistoricDowntownMansfield.com) web page.
- Completed a full analysis of the TIRZ #2 including projects to provide a complete understanding of its potential impact.
- Developed the Downtown Restaurant Economic Incentive Program and Community Activation Grant.

### FY 2021-2022 Goals and Objectives

1. Implement the Downtown Development Strategies adopted by City Council.
  - Leverage city-owned property on Smith Street to attract a catalyst project that revitalizes the area.
  - Archive completed strategies and prioritize open strategies based on available resources and community needs.
  - Integrate Downtown Development Strategies into the vision and values of the Comprehensive Plan.
2. Expand community activities that benefit residents and visitors to Historic Downtown Mansfield.
  - Successfully recruit one or more drinking & dining establishments with the Downtown Restaurant Economic Incentive Program.
  - Work with downtown stakeholders to create and expand a community calendar of special events, programs, and activities.
  - Collaborate with the City's Special Events department to expand and bring more events to the downtown area.
3. Increase the economic vitality of the area through improved collaboration, business recruitment and retention, and promotion
  - Work to expand the function and education of a downtown association, compiled of community stakeholders.
  - Track business inventory and use tools such as the Vacant Building Ordinance and Downtown Restaurant Economic Incentive Program to diversify the attractions for residents and visitors.
  - Expand the availability of marketing and communications products and opportunities for face-to-face promotional activities.

## Performance Measures

NEW	Actual	Actual	Budget	Budget
Historic Downtown Program	2018/2019	2019/2020	2020/2021	2021/2022
<b>Demand</b>				
Vacancy Rates	-	-	28%	25%
Full Service Restaurant 10 min Opportunity Gap	-	-	-\$22,000	-\$20,000
Limited-Service Eating Place 10 min Opportunity Gap	-	-	-\$58,000	-\$55,000
20 min Walkability Score of Downtown	-	-	54/100	54/100
Population within 20 min Walk	-	-	5,240	5,615
<b>Workload</b>				
Rehabilitation Projects Completed	-	-	-	2
Number of Events at the LOT Downtown	-	-	19	20
Number of Downtown Revitalization Meetings	-	-	11	8
<b>Productivity</b>				
Number of Social Platform Followers	-	-	1,747	2,000
Restaurant Recruitment Incentives Paid	-	-	\$0	\$50,000
Area Businesses with Social Platform Presence	-	-	84%	90%
<b>Effectiveness</b>				
Number of Businesses within 20 min Walk	-	-	230	235
Multifamily Valuation in TIRZ Boundary	-	-	\$58,593,213	\$108,000,000
Percent of Businesses Open 9pm (or later) on Weekends	-	-	35%	50%

## Measurable Outcomes:

- Progress on the completion of the Downtown Development Strategies, including a reprioritized matrix of upcoming focuses.
- Availability of an area special events calendar that allows for community contributions.
- A comprehensive tracking system that includes a business and property inventory.

Historic Downtown	Actual	Actual	Budget	Budget	% Change
Summary	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Personnel Services	\$ -	\$ -	\$ -	\$ -	-
Operations	-	-	27,650	66,985	142.26%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,650</b>	<b>\$ 66,985</b>	<b>142.26%</b>



**Contact:** Nicolette Allen, 817-276-4264

## CITY INTERNSHIP PROGRAM

### MISSION STATEMENT:

The mission of the City of Mansfield Internship Program is to provide students with the best experience possible to fit their educational and career needs in order for them to gain industry knowledge, provide networking opportunities, and obtain hands-on exposure and skill development.



### Services Provided

- A safe environment and flexible working schedule for all interns.
- Educational and training opportunities that support intern's career development while building a network of potential future hires.
- The opportunity for interns to build relationships with surrounding employees and community leaders.

### Accomplishments in FY 2020-2021

- Received 40+ applications for the program, including over a dozen applicants who responded to advertising efforts at local colleges/universities.
- Placed two Mansfield Independent School District interns for the FY21 academic year and hired six interns in the spring and summer rotations.
- Developed and implemented a comprehensive program framework, educational materials and manuals, as well as a complete set of marketing products to promote the program.

### FY 2021-2022 Goals and Objectives

1. Tailor a 12-36 week rotational internship that is specific to the departments related to the student's education or career/interest path.
  - Departments will provide an outline of the mentors, projects, and focus areas the intern will be assigned to in order to align the framework with the intern's goals.
  - All department submissions will be evaluated in accordance with best practices by the program manager.
  - Interns will further outline their interests in onboarding procedures, including questionnaires, to further advance mentors' understanding of their skills, learning style, and career interests.
2. Intern mentors will prioritize creating opportunities for the intern to shadow the staff member and attend meetings with other staff and professionals.
  - All mentors will receive feedback and coaching on mentorship best practices.
  - Department rotational outline will have opportunities for networking identified.
3. Focus on hands-on exposure and skill development by creating and assigning projects that are appropriate for the intern's education path or related certifications
  - Mentors must identify projects and need areas to justify the appropriate placement of an intern with their department.
  - Interns should leave with a total of 3-5 tangible products of varying difficulty level that they can include in their portfolio to demonstrate their contribution and skill level.
  - Interns and mentors will complete various feedback forms throughout the program year in order to provide constructive criticism and inform the continued development and growth of the program.

## Performance Measures

NEW	Actual	Actual	Budget	Budget
Internship Program	2018/2019	2019/2020	2020/2021	2021/2022
<b>Demand</b>				
Applications Received	-	-	45	60
Number of Semesters Offered	-	-	2	3
<b>Workload</b>				
Avg. # of Special Projects Completed per Intern	-	-	4	4
Avg. Paid Internship Program Length (days)	-	-	28	25
Avg. Unpaid Internship Program Length (days)	-	-	120	180
Number of Program Mentors	-	-	9	12
<b>Productivity</b>				
Internship Paid Positions Offered (all semesters)	-	-	7	10
Internship Unpaid Positions Offered (all semesters)	-	-	2	4
Management Fellowships Offered	-	-	0	1
<b>Effectiveness</b>				
Mentor Satisfaction Ratings	-	-	100%	100%
Intern Satisfaction Ratings	-	-	100%	100%
% of Interns Who Would Recommend Program to Peers	-	-	100%	100%
Value of Avg. Paid Internship Labor (program year)	-	-	\$2,688	\$2,706
% Cost Savings Per Paid Intern vs. FTE	-	-	45%	39%
\$ Cost Savings Per Paid Intern vs. FTE	-	-	\$2,240	\$1,694

## Measurable Outcomes:

- Expanding the promotion and marketing of the program to help with intentional recruitment.
- Improve the program's tracking of applications received, projects available, projects complete, and feedback received.
- Placement of 10-15 interns for program year FY22, including the placement of a Management Fellow.

Internship Program	Actual	Actual	Budget	Budget	% Change
Summary	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Personnel Services	\$ -	\$ -	\$ 37,314	\$ 48,062	28.80%
Operations	-	-	3,360	3,845	14.43%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,674</b>	<b>\$ 51,907</b>	<b>27.62%</b>

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



**Contact:** Nicolette Allen, 817-276-4264

## CITY SECRETARY'S DEPARTMENT

### MISSION STATEMENT:

The mission of the City Secretary's Office (CSO) 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 municipal elections, in accordance with State law.



### Services Provided

- Posting of agenda for all City Council Meetings and keeping accurate records of the proceedings.
- Performing all duties assigned by the City Manager, working closely with the City Council and all City Departments, and serving the citizens of Mansfield.
- Conducting Municipal Elections as prescribed by the Election Code of the State of Texas.
- Process Volunteer Board applications.

### Accomplishments in FY 2020-2021

- Persevered through the challenges of a worldwide pandemic while managing the requirements and deadlines of an increased schedule of City Council meetings.
- Facilitated a prolonged Municipal Election, to include a Runoff Election, and ensured a smooth transition of outgoing and incoming Mayor and members of Council.

### FY 2021-2022 Goals and Objectives

1. Maintain a professional, legal, and ethical municipal election process.
  - Partner with other governmental agencies to streamline the voting process for City of Mansfield residents within Tarrant, Ellis, and Johnson Counties.
  - Attend educational seminars to stay abreast of legislative changes impacting election procedures and local candidates for office.
2. Ensure the integrity of records and historical information of the City of Mansfield.
  - Complete the electronic filing of all City documents in Laserfiche (Ordinances, Resolutions, Contracts, etc.).
  - Allow for the easier locating/discovery of documents when requested by a Council Member, citizen, or City employee.
3. Continue professional development of the department to maintain the qualifications for fulfilling the office of the municipal clerk.
  - Elevate the knowledge and understanding of the employees of the CSO by attending TMCA seminars.
  - Continue the TRMC certification process for City Secretary staff members.

**Performance Measures**

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>City Secretary</b>				
<b>Demand</b>				
Council Meetings	29	39	35	35
Subcommittee Meetings	16	20	20	20
Emergency Meetings	0	0	1	1
<b>Workload</b>				
Ordinances Enrolled	51	39	55	50
Resolutions Enrolled	81	101	100	100
Bid Openings Conducted	18	14	20	20
General Election (Special & Runoff)	1	1	1	1
Bond Election	0	0	0	1
<b>Effectiveness</b>				
Council Agendas Posted within 72 hrs of Meeting	100%	100%	100%	100%
Elections Conducted Pursuant to State Law	100%	100%	100%	100%

**Measurable Outcomes:**

- Complete the processing and filing of Ordinances, Resolutions, and Minutes approved at Council Meetings by the next business day after the City Council Meeting before 10:00 a.m.
- Post City Council Meeting Agendas more than 72 hours in advance of City Council meetings to meet the requirements of the Texas Open Meetings Act.

City Secretary Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 403,764	\$ 454,843	\$ 426,169	\$ 441,460	3.59%
Operations	64,313	49,643	62,157	57,284	-7.84%
<b>Total</b>	<b>\$ 468,078</b>	<b>\$ 504,486</b>	<b>\$ 488,326</b>	<b>\$ 498,744</b>	<b>2.13%</b>

City Secretary's Office Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
City Secretary	1	1	1	
Assistant City Secretary	1	1	1	
Records Manager	1	0	0	
Records Management Coordinator	1	1	1	
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>



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

## PUBLIC RECORDS & TRANSPARENCY DEPARTMENT

### MISSION STATEMENT:

The mission of Public Records and Transparency is to create an open and transparent government by providing the public with access to the information they are seeking, while protecting the rights of the City and its citizens from the improper release of information.



### Services Provided

- Receive and process all request for information made to the City.
- Manage online records.
- Instruct and assist departments on Records Retention; coordinate storage and destruction of records.
- Receive and process property and liability claims.
- Coordinate City litigations.

### Accomplishments in FY 2020-2021

- Processed ~ 2000 Requests for Information.
- Destroyed ~ 800 Cases of Records.
- Provided Public Record Training to City Staff and instructed City Council on Public Records.
- Participated in MuniVersity – advising citizens on Public Records.
- Created Online Database of Records.

### FY 2021-2022 Goals and Objectives

1. Increase the Public's Satisfaction with the Transparency of the City.
  - Expand Online Database of Commonly Requested Records.
  - Create Awareness of the Online Database.
  - Continued Education and Training of City Staff on the Public Records Process.
2. Increase the Public's Satisfaction in the Public Record Process.
  - Reduce Response Time.
  - Provide Preemptive Customer Service Regarding the Public Record Process.
  - Updated Department page on the City's website.
3. Mitigate the Cost to the City in Providing Public Records
  - Implement Online Payment System for Records.
  - Implement Video Redaction Software.



**Performance Measures**

NEW	Actual	Actual	Budget	Budget
Public Records & Transparency	2018/2019	2019/2020	2020/2021	2021/2022
<b>Demand</b>				
Requests Received	-	-	1,850	1,950
Claims Received	-	-	60	60
Destruction of Records (By Box)	-	-	115	98
<b>Workload</b>				
Requests Processed	-	-	1,600	1,700
Letters Written to the Attorney General	-	-	168	195
Cost Statements / Clarification Letters	-	-	60	65
Contacts w/City Attorney's Office	-	-	40	40
Claims Processed	-	-	60	60
City Involved Litigations	-	-	3	3
Hours Spent Processing Claims & Litigation	-	-	416	416
Records Destroyed (By Box)	-	-	769	176
<b>Productivity</b>				
Record Requests Processed within 10 days	-	-	99%	100%
Records Destroyed within 12 months	-	-	100%	100%

**Measurable Outcomes:**

- Reduced Number of Information Requests Received.
- Increase the Revenue Generated by the Records Department.
- Reduce the Amount of Time to Respond to a Request.
- Reduce the Cost to Store Records.

Public Records & Transparency	Actual	Actual	Budget	Budget	% Change
Summary	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Personnel Services	\$ -	\$ -	\$ 157,992	\$ 272,577	72.53%
Operations			3,900	27,052	593.64%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161,892</b>	<b>\$ 299,629</b>	<b>85.08%</b>

Public Records & Transparency	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Director of Public Records	-	1	1	
Public Records Specialist	-	-	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>

**Contact:** Erin Onyon, 817-276-4206

## LEGAL SERVICES

### MISSION STATEMENT:

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



### Services Provided

- Consultation and legal advice for City Council, management, and staff on all matters related to City business.

### FY 2021-2022 Goals and Objectives

1. Reduce the legal exposure of the City in its operation.
  - Provide legal guidance and assistance to City staff and City Council.
  - Review contracts, ordinances, and resolutions to ensure legal conformity.
  - Work with staff to recognize risk exposure.
2. Provide cost effective legal counsel to City Council, staff and various boards and commissions.
  - Advise City Council, boards, and staff of changes in legislation and develop changes as needed.
  - Provide timely review and preparation of documents.
3. Represent and settle claims against the City.
  - Work closely with City Council, boards, and staff to advise an expeditious course of action and effective settlement.
  - Determine weaknesses and strengths of any case filed and recommend a prompt and cost-effective settlement.

### Performance Measures

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.

### Measurable Outcomes:

- Avoidance and/or elimination of any lawsuits against the City of Mansfield.
- Successful settlement of any claims against the City of Mansfield.
- Cost effective, timely and accurate legal services.

Legal Services Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 463,929	\$ 434,113	\$ -	\$ -	
Operations	212,177	365,211	332,500	332,500	0.00%
<b>Total</b>	<b>\$ 676,107</b>	<b>\$ 799,324</b>	<b>\$ 332,500</b>	<b>\$ 332,500</b>	<b>0.00%</b>

Legal Services Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
City Attorney	1	0	0	
Paralegal	1	0	0	
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

SHARED SERVICES  
DIVISION

CHIEF  
FINANCIAL  
OFFICER

TAX  
COLLECTION

SANITATION

BUDGET AND  
PURCHASING

FINANCE AND  
ACCOUNTING

MUNICIPAL  
COURT

INFORMATION  
TECHNOLOGY

HUMAN  
RESOURCES

## SHARED SERVICES DIVISION AT A GLANCE

### Budget Summary

The Shared Services Division includes the Finance, Accounting, Budget and Purchasing Departments, as well as Information Technology, Human Resources, and the Municipal Court. This division also manages the contracts with the Tarrant County Tax Assessor and the City's Sanitation Services provider. The total Shared Services Division budget increased 11.66% in FY 2021-2022. The primary cost increases include contract services in sanitation and technology upgrades. The Municipal Court budget did not include contract services for the district judge in FY 2020-2021. The Finance budget also increased significantly due to the reorganization of personnel. The previous Chief Financial Officer was paid out of the Office of Strategic Initiatives and Performance Management.

Shared Services Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Finance	\$ 671,972	\$ 609,032	\$ 222,749	\$ 497,155	123.19%
Accounting	396,040	426,616	517,706	530,667	2.50%
Budget/Purchasing	169,891	192,233	362,972	394,807	8.77%
Information Technology	765,942	797,883	1,029,888	1,128,882	9.61%
Human Resources	669,213	865,503	786,415	839,816	6.79%
Municipal Court*	-	737,036	603,599	671,626	11.27%
Sanitation	2,839,517	3,024,325	3,063,499	3,316,513	8.26%
Tax Assessment	331,717	361,772	350,008	366,008	4.57%
<b>Total</b>	<b>\$ 5,844,292</b>	<b>\$ 7,014,400</b>	<b>\$ 6,936,836</b>	<b>\$ 7,745,474</b>	<b>11.66%</b>

\*Previously budgeted in the Police Division

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,923,416	\$ 2,862,401	\$ 2,587,807	\$ 2,839,813	9.74%
Operations	3,920,876	4,152,000	4,349,029	4,905,661	12.80%
<b>Total</b>	<b>\$ 5,844,292</b>	<b>\$ 7,014,400</b>	<b>\$ 6,936,836</b>	<b>\$ 7,745,474</b>	<b>11.66%</b>



## FINANCE DEPARTMENT

### MISSION STATEMENT:

The mission of the Finance Department is to administer, support and guide the financial programs of the City in an effective manner that allows for creation and development of the annual service programs and budgets, monthly reports, annual reports, and creditable bond ratings.



### Services Provided

- Management of all City funds, to include operational, enterprise, special revenue, capital, and debt service funds.
- Coordinate and facilitate the development of the long-term Strategic Plan.
- Provide sound financial advice to City Council, management, and City staff.
- Publish annual and semi-annual reports.

### Accomplishments in FY 2020-2021

- Presented a balanced budget that included a tax decrease and homestead exemption, new service programs, and a cost-of-living adjustment for employees.
- Received bond rating upgrades for Drainage Revenue and the Water/Sewer fund.
- Received recognition for the 35<sup>th</sup> year in a row for the Budget Document and Annual Financial Report.
- Improved the General Fund fund balance to over \$21M.

### FY 2021-2022 Goals and Objectives

#### 1. Maintain strict financial accountability.

- Administer the recording and reporting of all financial transactions.
- Work closely with auditors and oversee the annual audit process ensuring all financial statements and policies are a true and accurate picture of the City's finances.
- Maintain strict compliance with Generally Accepted Accounting Principles.

#### 2. Maintain strong financial control and budget compliance.

- Review and report monthly to the City Council and City Manager the status of financial activity.
- Provide strict control over expenditures and all accounting transactions to ensure proper authorization prior to the encumbrance and/or purchase of goods and services.
- Maintain auditable records in accordance with generally accepted auditing standards.
- Implement new technology improvements to provide accurate and timely financial data.

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

- Maintain a Bond Covenant that includes a 1.30 Utility Debt Coverage factor annually.
- Search for ways to improve the revenue position and reduce future costs.
- Ensure open communication with all bond rating agencies and financial markets.

## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Finance</b>				
<b>Demand</b>				
Debt Issuances	1	1	2	1
Investment Reports	10	10	10	10
Bond Ratings Reviews	1	1	2	1
PID Assessments	1	1	1	1
<b>Workload</b>				
Debt Managed (Millions)	240M	260M	243M	234M
Average Daily Investments (Millions)	68M	70M	70M	71M
Operating Budgets Managed (Millions)	175M	204M	183M	246M
Tax Collections (Millions)	49M	55M	58M	59M
<b>Productivity</b>				
Tax Collection Rate	100%	99%	100%	100%
GFOA Annual Financial Report Award	1	1	1	1
Departmental Budget Meetings	20	24	20	26
<b>Effectiveness</b>				
Percent Savings of Bond Upgrades	2%	2%	2%	2%
Debt as a Percentage of Total Taxes	33%	33%	31%	32%
Fund Balance-General Fund	\$17,409,306	\$22,187,299	\$17,409,306	\$22,187,299
Fund Balance Requirement of 25% Accomplished	100%	100%	100%	100%

## Measurable Outcomes:

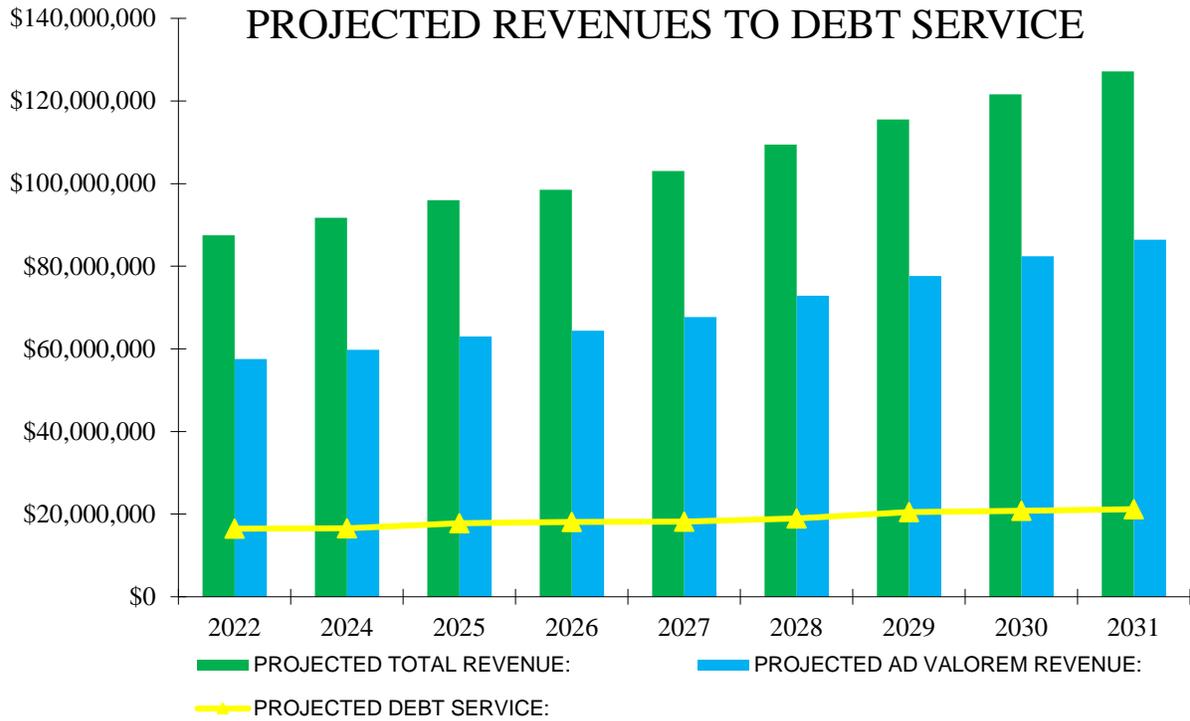
- Meet the 25% fund balance requirement.
- Maintain or improve current debt ratios.
- Maintain or improve the bond ratings from all three major Bond Rating Agencies.

Finance Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 571,900	\$ 556,933	\$ 150,291	\$ 431,061	186.82%
Operations	100,072	52,099	72,458	66,094	-8.78%
<b>Total</b>	<b>\$ 671,972</b>	<b>\$ 609,032</b>	<b>\$ 222,749</b>	<b>\$ 497,155</b>	<b>123.19%</b>

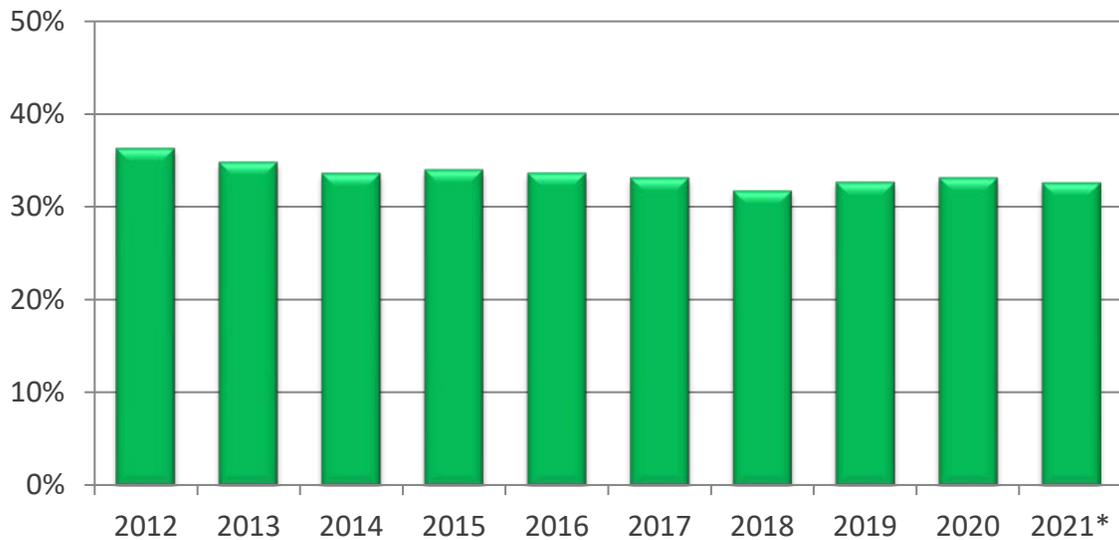
Finance Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Deputy City Manager/Finance Director	1	0	0	
Chief Financial Officer	-	-	1	1
Assistant Finance Director	1	1	1	
Financial Analyst	1	0	0	
<b>Total</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>

**Contact:** Troy Lestina, 817-276-4258

## GENERAL FUND PROJECTED REVENUES TO DEBT SERVICE



## GENERAL FUND DEBT AS A PERCENTAGE OF AD VALOREM TAX COLLECTED



\* Unaudited

## ACCOUNTING DEPARTMENT

### MISSION STATEMENT:

The mission of the Accounting Department is to provide 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

- Monthly and annual financial reports to City Council and Management.
- Payroll processing and W-2s for approximately 500 employees.
- Accounts payable and accounts receivable functions to include vendor invoice payments.
- Capital Improvement Project account management.
- Administration of the purchase card program.
- Management of the Debt Service funds.

### Accomplishments in FY 2020-2021

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 34th consecutive year.
- Successfully completed a single audit of the City's federal grant awards.
- Implemented a new purchasing card program.

### FY 2021-2022 Goals and Objectives

1. Provide all users with accurate financial data in a timely manner.
  - Disburse reports to service departments within 5 business days after month end closing.
  - Compile monthly financial reports to the Assistant Finance Director at the close of the month.
  - Submit reports to regulatory agencies as requested.
2. Receive the award from the Government Finance Officers Association for outstanding financial reporting in the Annual Comprehensive Financial Report.
  - Prepare the annual report in accordance with Generally Accepted Accounting Principles.
  - Implement the latest accounting changes that provide accurate financial reports to both internal and external customers.
  - Prepare all reports in a manner to ensure ease of reading and clear understanding for the reader.
  - Ensure all assets are accurately reflected in the Annual Comprehensive Financial Report.
3. Ensure adequate and appropriate financial controls are in place.
  - Safeguard assets from unauthorized loss or dispositions.
  - Ensure payments and purchase card transactions are processed in accordance with financial policy.
  - Ensure all invoices submitted and payments made will receive discounts whenever possible.

## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Accounting</b>				
<b>Demand</b>				
Annual Audit	1	1	1	1
Financial Reports to City Council	12	12	12	12
Checks Processed for Payment	9,357	7,745	10,514	11,145
Purchase Cards Processed for Payment (Monthly)	180	180	185	190
Invoices Submitted/Reviewed for Payment	15,293	13,234	16,861	17,704
<b>Workload</b>				
Payments Disbursed (Millions)	175M	204M	183M	246M
Purchase Card Processed	180	180	185	190
Payrolls Processed	28	28	28	28
Journal Entries Processed	5,650	5,695	5,820	5,875
<b>Productivity</b>				
Invoices Processed	15,293	13,234	16,861	17,704
Purchase Cards Processed (Monthly)	180	180	185	190
Financial Reports Compiled	12	12	12	12
<b>Effectiveness</b>				
Payments Processed within 30 Days	100%	100%	100%	100%
Purchase Cards Processed within 30 Days	100%	100%	100%	100%
Average Time for Payment Approval (Days)	3	3	3	3

## Measurable Outcomes:

- All payments are processed within 30 days.
- All purchase cards are processed within 30 days.
- Reduction in invoice processing and processing costs via the use of purchase cards.

Accounting Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 310,931	\$ 354,566	\$ 356,764	\$ 370,064	3.73%
Operations	85,109	72,050	160,942	160,603	-0.21%
<b>Total</b>	<b>\$ 396,040</b>	<b>\$ 426,616</b>	<b>\$ 517,706</b>	<b>\$ 530,667</b>	<b>2.50%</b>

Accounting Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Chief Accountant	1	1	1	
Accountant II	1	1	1	
Accounts Payable Clerk	1	1	1	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

**Contact:** Bryan Rebel, 817-276-4296

## BUDGET AND PURCHASING DEPARTMENT

### MISSION STATEMENT:

The mission of Budget and Purchasing is to provide a cost-effective platform that enables the City's departments to purchase the goods and services necessary for the operations of the departmental programs of the City 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

- Budget oversight over all funds and departments in the City.
- Provide revenue and expense projections to City Council and Management to help them make informed decisions in developing the annual service plan.
- Online bidding and notification to vendors of major projects and service contracts to be awarded.
- Creating Purchase Orders and approving vendor payments.

### Accomplishments in FY 2020-2021

- Presented a balanced budget that included a tax decrease and homestead exemption, new service programs, and a cost-of-living adjustment for employees.
- Received the GFOA award for the FY 21 Budget Document.
- Implemented the “Notify Me” feature on the purchasing website to inform vendors of open bids.

### FY 2021-2022 Goals and Objectives

1. Encourage the use of local vendors.
  - Assist local vendors to subscribe to cooperative purchasing agreements to expand local bid opportunities both regionally and nationally.
  - Use vendor websites to provide direct access to goods and services and reduce procurement costs.
  - Encourage vendors to monitor the city website for upcoming bid opportunities.
2. Monitor regional, state, and national cooperative purchasing agreements and use cooperative purchasing whenever possible.
  - Continue to develop new cooperative purchasing opportunities as identified by City departments.
  - Expand the use of the Texas Smart Buy, Buy Board, HGAC, U.S. Communities, Tarrant County, and Mansfield Independent School District cooperative purchasing contracts.
  - Continue to participate in Inter-local Agreements with regional cities to realize cost savings throughout the city.
3. Ensure proposed revenues and expenditures for all funds are correctly stated and identify areas where additional revenue and expenditure savings may exist.
  - 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.
  - Identify and adjust budget proposals based on the Strategic Plan, City Council priorities, and service program enhancements with the approval of City Management.
  - Monitor line-item budgets in each fund to ensure compliance with adopted budgets.

## Performance Measures

Budget & Purchasing	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Departmental Budget Meetings	20	24	20	26
Scheduled Budget Workshops	2	2	2	2
Financial Reports Submitted	12	12	12	12
Electronic Requests for Purchase Orders	898	854	885	900
Payment Authorizations/Release Orders Submitted	15,293	13,234	16,861	17,704
On-Line Auctions	8	8	8	8
<b>Workload</b>				
Long Term Financial Plan Meetings	2	2	2	2
Operating Budgets Managed (Millions)	175M	204M	183M	246M
Purchase Orders Issued	1,084	1,002	1,155	1,180
Payment Authorizations/Release Orders Approved	15,293	13,234	16,861	17,704
<b>Productivity</b>				
Dollar Value of Purchase Orders	\$ 89,326,405	\$ 86,365,282	\$ 96,615,439	\$ 99,513,902
City-Wide Specifications Developed	8	8	9	9
<b>Effectiveness</b>				
GFOA Distinguished Budget Award	1	1	1	1
Cooperative Purchasing Agreements	12	12	12	12
Purchase Orders Issued within 5 Days	100%	100%	100%	100%
Vendors Approved within 5 Days	100%	100%	100%	100%
Proceeds from Auctioned Property	\$ 150,235	\$ 64,638	\$ 70,500	\$ 74,025

## Measurable Outcomes:

- All payments are processed within 30 days.
- All purchase orders are issued within 5 days.
- Receive the Outstanding Budget Presentation Award.

Budget & Purchasing Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 160,864	\$ 181,272	\$ 346,478	\$ 376,176	8.57%
Operations	9,027	10,961	16,494	18,631	12.95%
<b>Total</b>	<b>\$ 169,891</b>	<b>\$ 192,233</b>	<b>\$ 362,972</b>	<b>\$ 394,807</b>	<b>8.77%</b>

Budget & Purchasing Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Director	1	1	1	
Assistant Director	0	1	1	
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>

**Contact:** Gary Cardinale, 817-276-4262

## INFORMATION TECHNOLOGY DEPARTMENT

### 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

- Communications & Telecommunications.
- Purchase of peripherals.
- Network, hardware, and software support.

### Accomplishments in FY 2020-2021

- Worked with vendor to provide free Wi-Fi in nine City parks and Historic Downtown Mansfield.
- Incorporated Zoom into Council Chambers audio/visual for virtual participation in meetings.
- Purchased and installed new equipment to assist staff working remotely during pandemic.

### FY 2021-2022 Goals and Objectives

1. Require end-user credentials to use Two-Factor Authentication (2FA) and be password-less.
  - Purchase and implement HYPR application software to improve the security of network access and allow end-users to log on without having to change or remember passwords.
2. Continue to provide free public Wi-Fi to City Parks and Historic Downtown Mansfield.
  - Ensure maintenance/service contract funds are included in the budget with City Council's continued approval and support.
  - Work with vendor to provide enhancements and new locations as needed.
3. Upgrade G Suite (Business) to Google Workspace (Enterprise Standard).
  - Maintain current licensing in new licensing structure (> 300 users required to transition).
  - Obtain access to latest products and stay current on existing applications.
  - Provide a consistent working environment for City staff.



## Performance Measures

Information Technology	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
PC/Laptops Supported	500+	525	535	550
Software Applications Supported	87	90	95	100+
Mobile Devices Supported	345	350+	400+	400+
<b>Workload</b>				
Average IT Requests Daily	27	28	29	30
E-Mail Accounts Maintained	550	550	540	550
Facilities Supported	19	19	20+	20+
Network Infrastructure Hardware Supported	400+	600+	600+	650
<b>Productivity</b>				
Websites Maintained	18	19	19	20+
Domain Names Maintained	56	58	59	60+
<b>Effectiveness</b>				
IT Service Requests answered within 2 hrs	100%	100%	100%	100%
City Network Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%
E-Mail Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%
Website Downtime	Less than 1%	Less than 1%	Less than 1%	Less than 1%

## Measurable Outcomes:

- A secure network and end-user satisfaction.
- Positive citizen feedback on utilization of free public Wi-Fi.
- Organizational efficiency and collaboration.

IT Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 454,785	\$ 491,855	\$ 649,227	\$ 635,312	-2.14%
Operations	311,157	306,028	380,661	493,570	29.66%
<b>Total</b>	<b>\$ 765,942</b>	<b>\$ 797,883</b>	<b>\$ 1,029,888</b>	<b>\$ 1,128,882</b>	<b>9.61%</b>

Information Technology Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
IT Director	1	1	1	
IT Manager	1	1	1	
City Web Master	1	1	1	
Desk Top Support Specialist	1	1	1	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

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

## HUMAN RESOURCES DEPARTMENT

### MISSION STATEMENT:

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



### Services Provided

- Employee relations and coaching
- Recruiting, onboarding, and orientation
- Compensation and classification studies, payroll, timekeeping, and accruals
- Employee leave including FMLA, workers' compensation, and disability
- Insurance/wellness benefits
- Personnel file management, file reviews, and employment verifications
- Policy administration and compliance
- Employee appreciation and service recognition
- DOT/CDL program
- Training, evaluations, and professional development
- Separations, retirement counseling

### Accomplishments in FY 2020-2021

- Implemented a 3-plan insurance option program with a double open enrollment to adjust the plan year.
- Developed and implemented the employee portal/intranet.
- Implemented a new performance review process.
- Began an employee service recognition program.

### FY 2021-2022 Goals and Objectives

1. Enhance employee and supervisor performance through training and development
  - Establish course catalog of ongoing mandatory core employee and supervisor training modules.
  - Develop and assign appropriate training paths based on department and role.
  - Establish an employee committee to allow an outlet for the employee organization to discuss policies, wellness initiatives, etc.
2. Ensure competitive compensation by evaluating employee's total compensation and provide recommendations and/or adjustments as market conditions warrant
  - Utilize salary data from market salary and benefits studies to determine and publish a new pay plan that is competitive.
  - Compare current employee salaries to the pay plan and provide recommendations.
3. Enhance employee engagement and provide employee feedback
  - Implement a new hire "check-in" program and provide supervisors with tools to identify areas for praise and opportunities for growth.
  - Identify factors that influence employee turnover and morale.
  - Further develop the process for employee performance evaluations and use results for engagement, coaching, and development.

## Performance Measures

Human Resources	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
City Wide Staffing (FTE)	534	481	493.75	512.25
Positions filled	75	60	90	90
Terminations Processed	69	90	60	60
<b>Workload</b>				
Applications Processed	1,237	1,223	1,200	1300
Unemployment Claims filed	4	38	5	5
Payroll Actions Processed	883	653	700	700
Disciplinary Actions	31	20	30	20
Workers Compensation Claims	38	27	30	30
<b>Effectiveness</b>				
Employee Turnover*	12.9%	12.2%	10.0%	10.0%
Workers Compensation Claims	\$ 391,390	\$ 463,858	\$ 350,000	\$ 350,000

\*Includes seasonal and part-time

## Measurable Outcomes:

- Implement training paths and track completion throughout the organization.
- Publish a finalized pay plan and comparison that aligns with market.
- Design and implement a “check-in” program and survey current employees.

Human Resources Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 424,936	\$ 628,220	\$ 570,729	\$ 532,734	-6.66%
Operations	244,278	237,283	215,686	307,082	42.37%
<b>Total</b>	<b>\$ 669,213</b>	<b>\$ 865,503</b>	<b>\$ 786,415</b>	<b>\$ 839,816</b>	<b>6.79%</b>

Human Resources Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Human Resource Director	1	1	1	
HR Specialist	1	1	1	
HR Generalist	2	2	2	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**Contact:** Olivia Romo, 817-276-4280

## SANITATION SERVICES

### MISSION STATEMENT:

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



### Services Provided

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

### FY 2021-2022 Goals and Objectives

1. Increase residential and commercial participation in the recycling program.
  - Educate citizens on the value and necessity of recycling to extend the life of local landfills.
  - Develop the recycling cart program to fit the individual needs of the citizens.
2. Work with the contractor to increase public satisfaction.
  - Increase communication by resolving complaints immediately.
  - Require the contractor to use the latest technology and equipment to service the citizens.
  - Require the contractor to project a professional image by using up-to-date equipment and a professional workforce.
3. Provide the Best Value to the citizens.
  - Work with the disposal contractor to ensure residential and commercial customers receive the best service available by requiring a regular schedule City-wide.
  - Establish minimum service levels to ensure customer satisfaction.
  - Monitor service levels and rates structure in the marketplace as compared to the City's services and fees.

### Performance Measures

Sanitation Services is a contracted service provided on behalf of the City. No performance measures have been included.

Sanitation Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services					
Operations	\$ 2,839,517	\$ 3,024,325	\$ 3,063,499	\$ 3,316,513	8.26%
<b>Total</b>	<b>\$ 2,839,517</b>	<b>\$ 3,024,325</b>	<b>\$ 3,063,499</b>	<b>\$ 3,316,513</b>	<b>8.26%</b>



## TAX ASSESSING AND COLLECTION SERVICE

### 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.

### FY 2021-2022 Goals and Objectives

1. Provide a cost effective and efficient service to the citizens.
  - Contract with Tarrant County for the collection of all property taxes.
  - Record and report monthly tax collections to the Business Services Division.

### Performance Measures

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

### Measurable Outcomes:

- Collect 100% of all current and delinquent property taxes.

Tax Assessment Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services					
Operations	\$ 331,717	\$ 361,772	\$ 350,008	\$ 366,008	4.57%
Total	\$ 331,717	\$ 361,772	\$ 350,008	\$ 366,008	4.57%

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



## MUNICIPAL COURT

### MISSION STATEMENT:

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



### Services Provided

- The court hears Class C Misdemeanor criminal cases, including traffic violations, city ordinance violations, fine only offenses, and limited civil cases.
- We provide excellent customer service onsite, online, by telephone, e-mail, and mail.
- 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, and refunds and forfeitures.

### Accomplishments in FY 2020-2021

- Integration of Tyler Content Management, an Incode application, which allows scanning and storing of documents electronically.
- Integration of Tyler Notify, an Incode application, that allows the court to text and call defendants regarding outstanding cases, warrants, upcoming court dates, and past due balances.
- Implemented virtual dockets and Bench trials during the pandemic allowing the court to maintain a Caseflow Management system.

### FY 2021-2022 Goals and Objectives

1. Strengthen Customer Service through the integration of people and technology.
  - Provide accurate information that is communicated in an efficient and effective manner.
  - Revise and improve front counter procedures to expedite time spent with defendant at the window.
  - Allow defendants to dispose of their case(s) without the need of appearing in person by providing additional online options, and forms.
2. Enhance the efficiency of court operations, judicial proceedings, and due process by completing tasks accurately and expeditiously.
  - Promptly and accurately enter handwritten citations within 48 hours of receipt.
  - Promptly and accurately process complaints within 5 days of Initial Appearance date.
  - Develop and review policies, procedures, and forms to support Court operations.
3. Reinforce Professionalism and Succession Planning within the department.
  - All clerks will continue to expand their education by attending at least one 12-hour training session through the Texas Municipal Courts Education Center.
  - Continue cross-training plans for court staff while maintaining normal operations.
  - Uniformly distribute caseload and workload.

## Performance Measures

Municipal Court	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Annual Arraignments/PC	4,432	3,087	4,200	3,000
Monthly Court Schedule	23	25	21	30
Jury Trials	14	0	5	5
<b>Workload</b>				
Annual Court Dockets (Adults)	7,443	3,343	6,800	5,000
Annual Court Dockets (Juveniles)	217	99	200	200
Warrants Issued	2,130	1,120	1,800	1,500
<b>Productivity</b>				
Warrants Cleared	2,892	1,637	2,000	1,500
Average Daily Arraignments	12	8	10	9
<b>Effectiveness</b>				
Warrants Cleared	2,892	1,637	2,000	1,500

## Measurable Outcomes:

- Provide Court-related information with a high standard of customer service excellence.
- Provide efficient, fair, and impartial justice to our citizens and users of the Court.
- Promote and encourage Continuing Education and certification for each clerk.

Municipal Court Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 737,925	\$ 649,555	\$ 514,318	\$ 494,466	-3.86%
Operations	84,904	87,481	89,281	177,160	98.43%
<b>Total</b>	<b>\$ 822,829</b>	<b>\$ 737,036</b>	<b>\$ 603,599</b>	<b>\$ 671,626</b>	<b>11.27%</b>

Municipal Court Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Municipal Judge*	1	0.5	0	-0.5
Court Administrator	1	1	1	
Deputy Court Clerk	4	4	4	
<b>Total</b>	<b>6</b>	<b>5.5</b>	<b>5</b>	<b>-0.5</b>

\* The Municipal Court Judge is now contracted out.



**Contact:** Daniela Soria, 817-276-4703

POLICE DIVISION

POLICE  
ADMINISTRATION

JAIL  
OPERATIONS

DISPATCH

TRAINING

COMMUNITY  
RESOURCE  
OFFICE

ANIMAL  
CONTROL

TASK FORCE

CRIMINAL  
INVESTIGATIONS

PATROL

TRAFFIC

COMMERCIAL  
VEHICLE  
ENFORCEMENT

K-9 UNIT

## POLICE DIVISION AT A GLANCE

### Budget Summary

The Police Division includes 12 departments. The Police budget increased only 2.82% in FY 2021-2022. The increase is due to the addition of one position, and increased funding for Jail Operations and Police Training.

Mansfield Police Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Police Administration	1,496,191	1,903,126	1,770,723	1,901,909	7.41%
Communications	2,770,921	2,997,820	3,129,212	3,234,850	3.38%
Patrol Operations	8,872,215	9,841,968	10,299,262	10,059,714	-2.33%
Criminal Investigations	2,832,261	3,269,967	3,226,900	3,499,688	8.45%
Animal Control	763,674	751,783	773,204	830,773	7.45%
Jail Operations	-	35,190	1,214,874	1,437,858	18.35%
Commercial Vehicle Enforcement	448,780	303,052	332,552	335,508	0.89%
Traffic	543,220	634,495	665,082	641,442	-3.55%
K-9	154,746	180,276	140,548	142,687	1.52%
Community Resource	685,572	511,127	772,580	751,191	-2.77%
Municipal Court*	822,829	-	-	-	
Training	363,422	491,982	651,167	790,659	21.42%
Task Force	558,240	621,940	392,460	401,473	2.30%
<b>Total</b>	<b>\$ 20,312,071</b>	<b>\$ 21,542,726</b>	<b>\$ 23,368,564</b>	<b>\$ 24,027,752</b>	<b>2.82%</b>

\* Moved to Shared Services Division

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 17,742,245	\$ 18,804,179	\$ 20,742,423	\$ 21,292,878	2.65%
Operations	2,569,826	2,738,547	2,626,141	2,734,874	4.14%
<b>Total</b>	<b>\$ 20,312,071</b>	<b>\$ 21,542,726</b>	<b>\$ 23,368,564</b>	<b>\$ 24,027,752</b>	<b>2.82%</b>

### MISSION STATEMENT FOR THE POLICE DIVISION:

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.



## POLICE ADMINISTRATION



### Services Provided

- Provided leadership and oversight for all Police related functions
- Managed all Police Department budget and contracts for proper use and efficiency
- Applied for multiple State, Federal, and private foundation grants to obtain additional equipment and technology.

### Accomplishments in FY 2020-2021

- Participated in multiple collegiate job fairs looking for increased quality of Police applicants.
- Completed cross training of several administrative staff to increase efficiency in the Police Administration Department.
- Audited Police vehicle fleet and reassigned multiple vehicles to be efficient with Police equipment resources.

### FY 2021-2022 Goals & Objectives

1. Continue to enhance citizen engagement efforts through social networking sites, community events, and responsiveness to citizen inquiries through social media.
  - Increase followers on department social media accounts by 10%.
  - Publish 10 relevant posts across social networking sites each month that are relevant to Mansfield citizens and humanize officers.
  
2. Audit old record files to remove old class “c” offenses and box class b and above to reduce files by 10% in records room.
  - Efficiently audit arrest files to maintain accurate file retention schedules
  - Ensure ample available records space for future years
  
3. Audit and remove property authorized by the Code of Criminal Procedures (CCP) allowing administrative removals which reduce items in the property room by at least 10%.
  - Efficiently audit arrest files to maintain accurate file retention schedules
  - Ensure ample available records space for future years

### Performance Measures

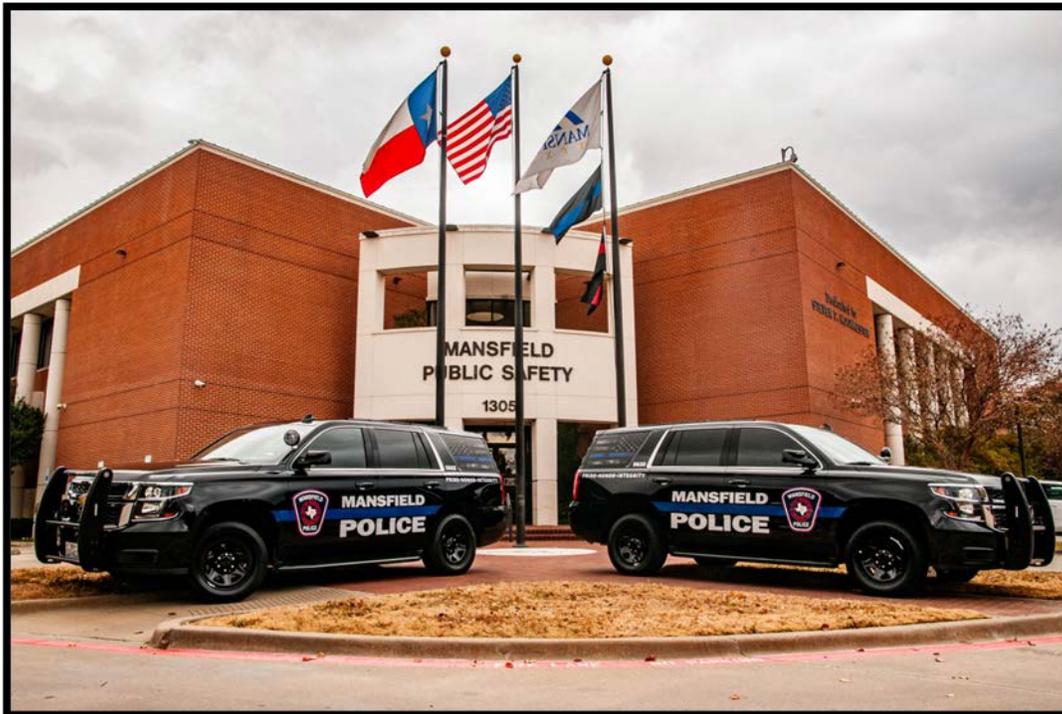
Administration	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Population Increase	2%	3%	3%	1%
Calls for Service	66,816	75,134	73,000	74,000
Service Area (miles)	36.69	36.69	36.69	36.69
<b>Workload</b>				
Division Staffing	8	8	9.5	9.5
Arrests	1,697	1,452	2,250	2,000
Operating budget	\$1,496,191	\$1,501,441	\$1,770,723	\$1,850,000
<b>Productivity</b>				
Average Cost per Citizen	\$20.97	\$19.78	\$23.30	\$24.34
Department Budget Meetings	8	8	8	8
<b>Effectiveness</b>				
Department Turnover	3	3	0	0
Training Hours per Officer	100	100	100	100
Percent of Mandatory Training	Over 100%	Over 100%	Over 100%	Over 100%

**Measurable Outcomes:**

- Increase followers by 10% across social media platforms.
- 10% reduction of records kept in the records room.
- 10% reduction in stored items in the property room.

Police Administration Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 943,597	\$ 1,303,668	\$ 1,251,841	\$ 1,327,765	6.06%
Operations	552,595	599,458	518,882	574,144	10.65%
<b>Total</b>	<b>\$ 1,496,191</b>	<b>\$ 1,903,126</b>	<b>\$ 1,770,723</b>	<b>\$ 1,901,909</b>	<b>7.41%</b>

Police Administration Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Police Chief	1	1	1	
Assistant Chief	1	2	2	
Training Sergeant	1	1	1	
Administrative Assistant	1	1	1	
Administrative Support	3	3	3	
Social Media Officer	0	0.5	0.5	
Custodian	1	1	1	
<b>Total</b>	<b>8</b>	<b>9.5</b>	<b>9.5</b>	<b>0</b>



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

## COMMUNICATIONS

### Services Provided

- Handle dispatch services for the police and fire departments in the cities of Mansfield and Kennedale to include answering 9-1-1 emergency calls, non-emergency calls and administrative phone calls.
- Responsible for fielding requests for service or assistance from other agencies, maintaining data entries into the Texas Crime Information Center (TCIC) / National Crime Information Center (NCIC) and relaying information to emergency responders.
- Provide post and pre-arrival medical instructions on medical emergency calls.



### Accomplishments in FY 2020-2021

- Provide detailed call information to public safety personnel.
- Completed call review and feedback to Dispatchers to enhance future service to 9-1-1 callers.
- Completed continuing education hours to maintain TCOLE licenses and EMD certifications.

### FY 2021-2022 Goals & Objectives

1. To deliver accurate medical instructions during EMS 9-1-1 calls.
  - Ensure accuracy of Emergency Medical Dispatch (EMD) pre-arrival instructions at or above the agency threshold of 7.50 level of performance for accreditation.
  - Aggressively review Emergency Medical Service (EMS) calls documenting and correcting weak areas necessary for accreditation.
2. Provide timely emergency call processing for citizens and emergency service providers.
  - Answer 95% of 9-1-1 calls in less than 10 seconds.
  - Dispatch 97% of Police/Fire/EMS Priority 1 calls in less than 90 seconds
3. Implement a Communications Field Training Program for a Dispatcher I and Dispatcher II position.
  - Review Communications Field Training Program and update to allow for a call taker training program (Dispatcher I) and a radio dispatcher (Dispatcher II) training program.
  - Training Communications Trainers (CTOs) on the completed updated training program.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Communications</b>				
<b>Demand</b>				
Population Served*	79,165	84,895	87,215	87,442
Calls for Service	92,622	101,790	94,474	109,118
911 Calls for Service	20,779	34,462	21,194	35,937
<b>Workload</b>				
Calls for Service	92,622	101,790	94,474	109,118
Calls for Service per 8 Hour Shift	84	93	90	100
911 Calls per 8 Hour Shift	19	31	30	33
<b>Productivity</b>				
Average Cost per Citizen	\$38.84	\$38.15	\$41.17	\$42.80
Average Staffing per Shift	4	4	4	4
<b>Effectiveness</b>				
Dispatched Calls Under 8 Minutes	98%	98%	98%	98%
Percent of Mandatory Training	100%	100%	100%	100%

\*Population includes Mansfield and the City of Kennedale

### Measurable Outcomes:

- Communications Department achieve a combined average performance threshold value at or above 7.50 for accreditation.
- Provide timely emergency call processing by dispatching 97% of Priority 1 calls-for-service within 90 seconds.
- Improve Communications Field Training Program by developing a Dispatcher I and Dispatcher II training program.

Communications Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 2,226,421	\$ 2,384,413	\$ 2,563,296	\$ 2,665,003	3.97%
Operations	544,500	613,407	565,916	569,847	0.69%
<b>Total</b>	<b>\$ 2,770,921</b>	<b>\$ 2,997,820</b>	<b>\$ 3,129,212</b>	<b>\$ 3,234,850</b>	<b>3.38%</b>

Communications Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Communications Supervisor	3	3	3	
Radio Systems Manager	1	1	1	
Assistant Radio Systems Mgr.	1	1	1	
IT Specialist	0	1	1	
Dispatchers	19	19	19	
<b>Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>0</b>

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

## PATROL

### Services Provided

- Provide partnership between the Mansfield Police Department and the citizens of Mansfield.
- Provide the highest level of service through highly trained motivated and dedicated patrol officers.
- Respond to emergency calls for service from citizenry and business owners.



### Accomplishments in FY 2020-2021

- Provided monthly roll call trainings.
- Patrol officers have attended Standardized Field Sobriety Test (SFST) training.
- Increased area and business checks throughout the city.

### FY 2021-2022 Goals & Objectives

1. Increase patrol activity in areas with high property crimes.
  - Increase foot patrols at business locations that are commonly targeted for thefts.
  - Conduct clandestine details in areas with high amounts of construction.
2. Increase patrol activities in high traffic / collision areas through directed efforts.
  - Patrol will complete quarterly details with the traffic unit focusing on intersections with high accident rates.
  - Individual patrol units will conduct at least one traffic detail in their assigned district weekly.
3. Monthly roll call training for patrol.
  - Monthly topics will be selected based on need or areas of concern.
  - Provide accurate and consistent information.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Patrol				
Demand				
Population	71,325	73,410	75,411	76,000
Calls for Service	66,816	75,134	75,500	77,700
911 Calls for Service	30,375	37,493	34,500	35,500
Service Area	36.69	36.96	36.96	36.96
Workload				
Departmental Staffing	63	67	70	72
Departmental Budget	\$ 8,872,215	\$ 9,337,449	\$ 10,299,262	\$ 11,199,262
Traffic Citations	4,756	5,200	5,800	6,000
DWI Arrests	165	170	185	210
Accidents-Non-Injury	1,510	473	1,650	550
Accidents-Injury	595	364	625	390
Productivity				
Average Cost per Citizen	\$124.39	\$123.03	\$135.52	\$147.35
Average Staffing per Shift	9	9	10	9
Patrol Officers per Square Mile	1.6	1.8	2.0	1.9
Effectiveness				
Calls Answered in Under 8 Minutes	85%	85%	85%	85%
Turnover	1	0	0	2
Accidents-Injury	595	600	625	625

### Measurable Outcomes:

- Complete at least quarterly details in areas under construction and retail businesses.
- Reduction of accidents through educating the driving public and directed patrols.
- Complete 12 roll call trainings.

Patrol	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 8,259,507	\$ 9,122,746	\$ 9,629,520	\$ 9,367,565	-2.72%
Operations	612,708	719,222	669,742	692,149	3.35%
Total	\$ 8,872,215	\$ 9,841,968	\$ 10,299,262	\$ 10,059,714	-2.33%

Patrol	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Assistant Chief	1	1	1	
Captain	1	1	1	
Patrol Sergeant	5	5	5	
Patrol Corporal	6	6	6	
Patrol Officer	54	57	55	-2
Total	67	70	68	-2

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

## TRAFFIC AND COMMERCIAL VEHICLE ENFORCEMENT

### Services Provided

- Provide a safer city for all citizens through traffic enforcement and education.
- Ensure large trucks and buses driving on the roadways are operating safely under state and federal regulations.
- Assist Public Works and Code Compliance by providing recommendations for traffic related issues.



### Accomplishments in FY 2020-2021

- Conducted 6 full unit traffic details focusing on hazardous violations.
- Conducted 52 “No Truck Route” enforcement details.
- Completed weekly details focusing on handicap parking violations.

### FY 2021-2022 Goals & Objectives

1. Monitor red light violations in high collision areas to reduce crashes.
  - Work dedicated details at least 2 hours per week in high collision intersections
  - Schedule and conduct at least one large scale detail per quarter to enforce red light violations.
2. Conduct safety inspection details utilizing the Mansfield Commercial Vehicle Enforcement (CVE) Unit and conduct an inter-jurisdictional Commercial Motor Vehicle (CMV) enforcement detail within Mansfield city limits.
  - Conduct quarterly safety inspections, as outlined by Commercial Vehicle Safety Alliance (CVSA) and Texas DPS, to gain compliance from CMV within the city limits of Mansfield.
  - Conduct interjurisdictional CMV enforcement details to assist in gaining regional compliance with state and federal regulations.
3. Enforcement of hazardous violations (speed/stop signs) in and around residential areas within the city.
  - Identify and log speeding complaint locations and conduct speed enforcement details in and around residential areas.
  - Identify and log stop sign complaint locations in and around residential areas.



## Performance Measures

	Actual	Actual	Budget	Budget
Traffic	2018/2019	2019/2020	2020/2021	2021/2022
<b>Demand</b>				
Calls for Service	3,967	4,693	4,000	3,600
911 Calls for Service	264	786	255	600
Service Area	36.69	36.96	36.69	36.69
<b>Workload</b>				
Department Staffing	3	4	4	4
Arrests	4	30	4	4
Traffic Citations	1,414	3,800	2,000	1,800
DWI Arrests	0	3	0	1
Accidents-Non Injury	316	219	320	200
Accidents-Injury	124	132	125	100
<b>Productivity</b>				
Accidents-Non Injury	316	219	320	200
Accidents-Injury	124	132	125	100
<b>Effectiveness</b>				
Accidents-Non Injury	316	219	320	200
Accidents-Injury	124	132	125	100
Commercial Vehicle Enforcement	Actual	Actual	Budget	Budget
	2018/2019	2019/2020	2020/2021	2021/2022
<b>Demand</b>				
Calls for Service	1,521	2,231	2,000	3,840
911 Calls for Service	65	346	190	120
Service Area (square miles)	36.69	36.69	36.69	36.69
<b>Workload</b>				
Arrests	1	1	5	5
Traffic Citations	774	2,500	1,000	1,200
DWI Arrests	-	-	1	2
Accidents-Non Injury	240	113	200	204
Accidents-Injury	90	63	90	100
<b>Productivity</b>				
Average Cost per Citizen	\$4.69	\$4.24	\$4.38	\$4.29
Officers per Square Mile	0.08	0.05	0.05	0.05
<b>Effectiveness</b>				
Contacts	2,218	2,400	2,330	1,300
Inspections	656	800	660	750
Infractions	2,106	2,400	2,300	2,450
Vehicles Placed Out of Service	179	225	185	175
Weight Violations	35	160	55	40
Vehicles With No Violations	46	350	58	55
Post Crash Inspections	4	10	7	5
Federal Citations Issued	153	300	155	160
State Citations Issued	621	1,500	700	600
Accidents-Injury	90	85	85	90
Accidents-Fatality	-	2	1	1
Percent of Mandatory Training	100%	100%	100%	100%

### Measurable Outcomes:

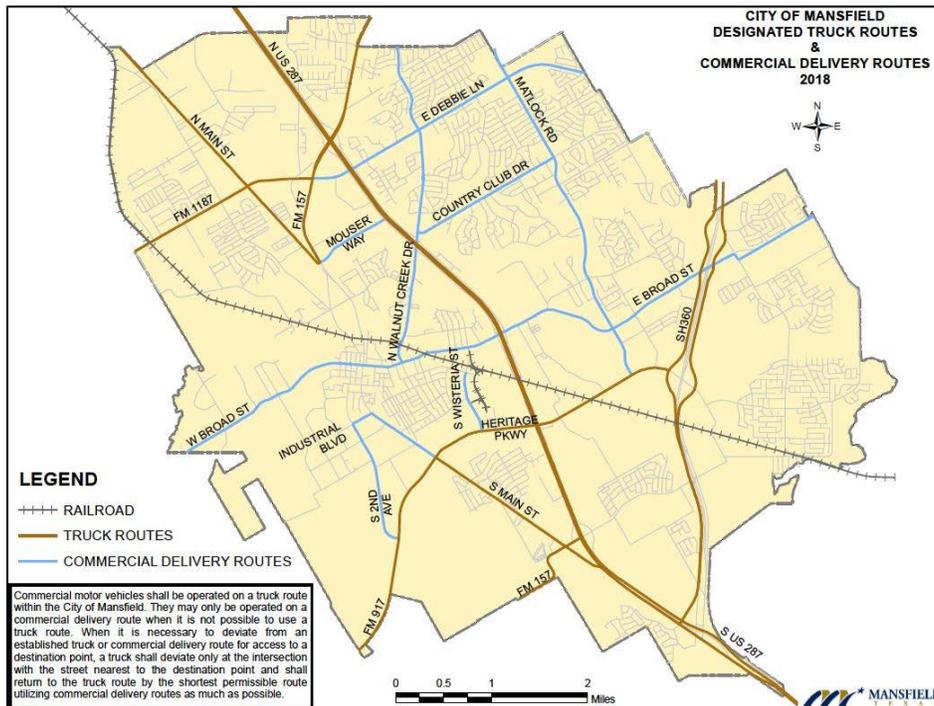
- Reduce crashes in high collision areas by 10% utilizing data from Crime Analysis.
- Conduct at least four safety inspection details utilizing the Mansfield CVE Unit and host at least one interjurisdictional CMV enforcement detail within Mansfield city limits.
- Conduct weekly (52) details in complaint areas focusing on speed and stop sign violations.

Traffic Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 500,861	\$ 583,421	\$ 601,779	\$ 601,167	-0.10%
Operations	42,359	51,074	63,303	40,275	-36.38%
<b>Total</b>	<b>\$ 543,220</b>	<b>\$ 634,495</b>	<b>\$ 665,082</b>	<b>\$ 641,442</b>	<b>-3.55%</b>

Commercial Vehicle Enforcement Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 417,817	\$ 285,676	\$ 300,122	\$ 305,873	1.92%
Operations	30,963	17,376	32,430	29,635	-8.62%
<b>Total</b>	<b>\$ 448,780</b>	<b>\$ 303,052</b>	<b>\$ 332,552</b>	<b>\$ 335,508</b>	<b>0.89%</b>

Traffic Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Traffic Investigator	1	1	1	
Motor Officers	3	3	3	
Part-time Motor Officer	0.5	-	0.5	0.5
<b>Total</b>	<b>4.5</b>	<b>4</b>	<b>4.5</b>	<b>0.5</b>

CVE Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Patrol Officers	2	2	2	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>



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

## CRIMINAL INVESTIGATIONS

### Services Provided

- Investigation of all reported offenses in the City of Mansfield.
- National incident crime reporting and sex offender registration.
- Crime and intelligence analysis.
- Property and evidence storage.



### Accomplishments in FY 2020-2021

- Cleared over 800 investigations; more than 300 resulted in arrests.
- Transferred 31 Criminal investigations to federal agencies to better serve our citizens through the IC3 return system.
- Two detectives were trained and certified as Fire Investigators to assist with Arson Investigations.
- The Crime Scene processing office was moved and upgraded to better handle the growing needs for space and increased staffing.

### FY 2021-2022 Goals & Objectives

1. Assign a Detective to the Federal Child Exploitation Task Force within CID.
  - Prepare and complete documents per federal task force rules.
  - Have the assigned Detective conduct internal training in the Criminal Investigations Division on how the task force operates and the benefits of this task force.
2. Begin training for those interested in the aspects of the Crime Scene Unit.
  - Identify those employees that have interest in becoming trained in the aspect of crime scene investigation.
  - Develop a training program for those interested in crime scene investigation and have them assist the current member of the crime scene unit.
  - Have those interested in crime scene investigation become independent where the assistance of other crime scene technicians is needed for assistance.
3. Integrate the CAPERS Division and Property Division within CID.
  - Remove the label of CAPERS and Property within the CID Division
  - Assign all Detectives as “General Case” Detectives. Financial crimes would remain assigned to current Detectives.
  - Assign one Detective as a major crimes Detective.



**Performance Measures**

CID	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Population	71,325	73,410	75,411	76,000
Operating Budget	\$2,832,261	\$3,139,641	\$3,226,900	\$3,400,000
Cases Assigned	2,534	2,672	2,700	2,700
Polygraphs	59	80	80	80
<b>Workload</b>				
Cases Assigned	2,534	1,928	2,700	2,700
Cases Per Investigator	265	267	246	246
<b>Productivity</b>				
Average Cost per Citizen	\$39.70	\$41.37	\$42.46	\$44.73
Cases Cleared	2,002	3,202	2,000	2,000
Cases Assigned Per Investigator	211	267	225	225
<b>Effectiveness</b>				
Average Cost per Citizen	\$39.70	\$41.37	\$42.46	\$44.73
Percent of Cases Cleared	79%	72%	100%	60%

**Measurable Outcomes:**

- Begin general case assignments within the first three (3) months.
- Have an established list of those interested in crime scene investigations within the first three (3) months.
- Identify the major crimes Detective and criteria for that Detective within the first month.

Criminal Investigations	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 2,584,040	\$ 2,995,283	\$ 2,936,787	\$ 3,197,817	8.89%
Operations	248,221	274,684	290,113	301,871	4.05%
<b>Total</b>	<b>\$ 2,832,261</b>	<b>\$ 3,269,967</b>	<b>\$ 3,226,900</b>	<b>\$ 3,499,688</b>	<b>8.45%</b>

Criminal Investigations	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
CID Captain	1	1	1	
CID Sergeant	2	2	2	
Crime Scene Technician	2	2	2	
Property Technician	2	2	2	
Detectives	11	10	11	1
Detective-Polygraph	1	1	1	
Digital Media Evidence Technician	-	-	1	1
Civil Investigator	1	1	1	
Crime Analyst	1	1	1	
Victims Assitantance Coordinator	1	1	1	
<b>Total</b>	<b>22</b>	<b>21</b>	<b>23</b>	<b>2</b>

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

## COMMUNITY RESOURCES

### Services Provided

- Provide partnership between the Mansfield Police Department and the citizens of Mansfield.
- Provide the highest level of community service through offering community centered programs.
- Assisted residents, owners, and managers of rental property through the Crime Free Multi-Housing Program.



### Accomplishments in FY 2020-2021

- Hosted 2 Bicycle Rodeos for the public.
- Hosted crime prevention quarterly meetings with neighborhood HOAs and apartment complexes.
- Held 6 Explorer Post fundraisers and increased the Post's enrollment.

### FY 2021-2022 Goals & Objectives

1. Communicate with each apartment complex at a minimum of once per month for Crime Free Multi-Housing purposes.
  - Conduct weekly phone notifications with each apartment complex manager in reference to tenants arrested/charged with offenses.
  - Conduct monthly face-to-face meetings with apartment complex managers and staff to discuss needs and crime trends.
  
2. Conduct training meetings with the Uniformed Service Division and all hospitals regarding mental health.
  - Conduct Mental Health and Mental Retardation (MHMR) briefing, training, and updates with all patrol officers every quarter.
  - Conduct Emergency Medical Treatment and Active Labor Act (EMTALA) training awareness and meetings with all hospital emergency room representatives annually.
  
3. Enhance the training to our volunteers.
  - Hold quarterly refresher training to the members of the Citizen on Patrol Program (COP).
  - Hold monthly training for the Volunteers in Police Service (VIPS).

### Performance Measures

Community Resources	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
High Schools Serviced	3	3	3	3
Special Events	35	38	40	30
Citizen Police Academy Classes	2	2	2	2
<b>Workload</b>				
Community Programs Attended	162	124	170	110
Average Class-Citizen Academy	15	15	18	17
<b>Productivity</b>				
Average Cost per Citizen	\$9.61	\$9.28	\$10.17	\$9.88
Home Inspections	38	0	0	0
<b>Effectiveness</b>				
Percent of Scheduled Meetings Attended	100%	100%	100%	100%

**Measurable Outcomes:**

- Conduct fifty-two phone notifications and twelve monthly face-to-face meetings per year.
- Conduct four training meetings with Uniformed Services Division officers regarding MHMR information.
- Conduct four training sessions with COP members and twelve training sessions with VIPS members.

Community Resource Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 630,992	\$ 476,813	\$ 715,697	\$ 692,637	-3.22%
Operations	54,580	34,314	56,883	58,554	2.94%
<b>Total</b>	<b>\$ 685,572</b>	<b>\$ 511,127</b>	<b>\$ 772,580</b>	<b>\$ 751,191</b>	<b>-2.77%</b>

Community Resources	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Community Resource Officers	5	5	5	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



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

## K-9 SERVICES

### Services Provided

- The K-9 Unit provides partnership between the Mansfield Police Department and the citizens of Mansfield.
- The K-9 Unit provides assistance to local and federal narcotic agencies to locate and remove illegal narcotics within our community and surrounding communities.
- The K-9 Unit assists local and surrounding agencies with high-risk Patrol deployments to assist in providing a safer atmosphere for Patrol Officers and the community.



### Accomplishments in FY 2020-2021

- Fully implemented a new K-9 and K-9 Handler into the Multi-Agency Training Group.
- Completed a minimum of 8 narcotic related interdiction stops quarterly.
- Attended the National K-9 Conference.

### FY 2021-2022 Goals & Objectives

#### 1. Patrol and Interdiction Work.

- Increase narcotic interdiction stops with quarterly goals of 5 stops per month.
- Conduct at least 1 interdiction detail quarterly with patrol.

#### 2. Continued Training.

- Attend a legal seminar related to K9 case law and usage of the K9.
- Host a K9 Supervisor course.

#### 3. Education and Promotion of the K9 Program.

- Attend at least 2 Citizen Police Academy (CPA) classes or Volunteer trainings and conduct a K9 presentation/demonstration.
- Complete at least 3 demonstrations at city events, schools or other public events held throughout the city.

### Performance Measures

K-9	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Demand				
Requests for Assistance	17	45	50	50
Workload				
Building Searches	0	0	15	20
Assist Other Agencies	6	15	25	30
Narcotic Searches	15	50	60	50
Productivity				
Average Cost per Citizen	\$2.16	\$2.22	\$2.17	\$2.14
Percent of Narcotic Finds	25%	50%	50%	50%
Effectiveness				
Percent of Narcotic Finds	25%	50%	50%	50%
Average Cost per Citizen	\$2.16	\$2.22	\$2.17	\$2.14

**Measurable Outcomes:**

- Increased narcotics arrests by K-9 Unit.
- Improvement of overall knowledge of Handler and Supervisor.
- Strengthened relationships within the community in support of the K-9 program and Mansfield Police Department.

K-9 Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 141,939	\$ 142,908	\$ 118,253	\$ 121,298	2.58%
Operations	12,807	37,368	22,295	21,389	-4.06%
<b>Total</b>	<b>\$ 154,746</b>	<b>\$ 180,276</b>	<b>\$ 140,548</b>	<b>\$ 142,687</b>	<b>1.52%</b>

K-9 Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
K-9 Officer	1	1	1	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



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

## ANIMAL CARE AND CONTROL

### Services Provided

- Catch loose animals within the city limits and provide proper confinement.
- Investigate animal bites and rabies exposures.
- Resolve citizen complaints and concerns related to animal ordinance and state animal law violations.



### Accomplishments in FY 2020-2021

- All animal control officers now have Advanced Animal Control Officer certification.
- Partnered with Humane Society of North Texas to fly adoptable animals to locations outside of Texas pre-approved rescue organizations.
- Updated livestock permit mapping to show owner information and made it available to patrol officers.

### FY 2021-2022 Goals & Objectives

1. Create a database to share with Code Compliance/Zoning to allow access to livestock and fowl offenders.
  - Obtain owner information and types of animals owned when a complaint is received.
  - Document any animals seen at that residence.
  - Work with owner to obtain compliance of a livestock permit or removal of the animals.
2. Conduct community friendly animal events.
  - Conduct two Barks and Rec events –one in the spring and one in the fall.
  - Conduct quarterly licensing events at the new dog park.
  - Conduct two adoption events within the city to enhance our adoption initiatives.
3. Create a working relationship with the Homeowners Associations (HOAs) and the Animal Control Officers within their district.
  - Attend one HOA event with the Community Resource Division.
  - Conduct a minimum of two meetings per year to discuss current animal related concerns in each district.
  - Conduct a minimum of two city licenses and microchipping events within each HOA district.



## Performance Measures

Animal Control	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Annual Service Calls	3,760	3,312	3,700	4,200
Animals Impounded	1,815	1,522	2,000	1,500
<b>Workload</b>				
Animals Impounded	1,815	1,522	2,000	1,550
Animals Reclaimed, Rescued etc.	587	460	650	550
Animals Euthanized	627	672	650	500
<b>Productivity</b>				
Animals Adopted	601	390	650	500
Animal Control Deposits	\$44,632	\$30,712	\$30,000	\$25,000
<b>Effectiveness</b>				
Animals Adopted	601	390	650	500
Animals Impounded	1,815	1,522	2,000	1,550
Service Calls Answered within 24 hours	100%	100%	100%	100%
Animals Returned as %	65%	56%	65%	68%
Animals Euthanized as %	35%	44%	35%	32%

### Measurable Outcomes:

- Create a sharable database for livestock owners and offenders with Code Compliance/Zoning.
- Conduct two Barks and Rec programs, four licensing events, and two adoption events.
- Attend five HOA district events.

Animal Control Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 611,393	\$ 621,607	\$ 639,512	\$ 657,623	2.83%
Operations	152,281	130,176	133,692	173,150	29.51%
<b>Total</b>	<b>\$ 763,674</b>	<b>\$ 751,783</b>	<b>\$ 773,204</b>	<b>\$ 830,773</b>	<b>7.45%</b>

Animal Control Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Animal Control Manager	1	1	1	
Animal Control Officers	3	3	3	
Kennel Technician	2	2	2	
Receptionist	1	1	1	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

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

## TRAINING

### Services Provided

- Maintain Texas Commission on Law Enforcement (TCOLE) records in compliance with state training mandates.
- Facilitate recruiting and hiring process for police department.
- Manage a firing range and facilitate firearms training.



### Accomplishments in FY 2020-2021

- All Officers completed the 2021 training cycle requirements prior to March 31, 2021.
- Lesson plans, PowerPoints and handouts for classes taught by the department have been updated.
- Provided monthly firearms transitional training to all sworn police officers.

### FY 2021-2022 Goals & Objectives

1. Increase the number of Defensive Tactics instructors by four.
  - Outline a detailed list of qualifications for a Defensive Tactic Instructor.
  - Select four officers who meet the minimum qualifications.
  - Provide the four selected officers with defensive tactics instructor training.
2. Enhance the department recruiting methods and standards
  - Attend a class for recruiting and hiring for law enforcement.
  - Coordinate with Human Resources to offer on-the-job training benefits provided by the Veterans Affairs (VA) G.I. Bill for qualified veterans.
  - Attend two recruiting job fairs.
3. Develop and facilitate quarterly defensive tactics training for police personnel.
  - Facilitate a quarterly schedule for defensive tactics training for all officers.
  - Select two defensive tactics instructors to attend ground position/fighting instructor training.
  - Develop lesson plans and all required documentation to report training to TCOLE for credit hours.



Current Training Facility – see Capital Funds section for plans for a new Joint Training Facility

## Performance Measures

Training Facility (Range Activity Only)	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Staff Trained (City)	114	115	126	109
Certified Police Officers Trained (Outside Agency)	536	432	540	740
Range Operation Hours (Total)	1,725	1,896	2,500	1,780
Range Maintenance Hours (Total)	96	98	100	150
TCOLE Required Training hours	2	2	2	2
Firearms Instructors (Number)	4	4	6	8
Firearms Instructors Range Training Hours	1,629	200	500	400
<b>Workload</b>				
Certified Police Officers (City)	114	115	126	109
Certified Fire Officers (City)	3	4	3	2
Certified Police Officers Trained (Outside Agency)	536	432	540	740
Specialized Training Courses	4	3	5	1
Specialized Training Hours	192	120	100	40
TCOLE Mandated Qualifying	1	1	1	1
Night Qualifying	1	1	1	1
<b>Productivity</b>				
Certified Police Officers (City)	114	115	126	109
Certified Fire Officers (City)	3	4	3	2
Certified Police Officers Trained (Outside Agency)	536	432	540	740
Specialized Training Courses	4	3	5	1
Specialized Training Hours	192	120	100	40
<b>Effectiveness</b>				
Training Hours per FTE (Monthly, Range Only)	13	13	13	13

### Measurable Outcomes:

- Select four officers to be trained as Defensive Tactics Instructors.
- Attend one recruiting and hiring for law enforcement class and two job fairs.
- Conduct quarterly defensive tactics training for all sworn officers and correction officers.

Training Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 287,935	\$ 359,378	\$ 510,349	\$ 637,133	24.84%
Operations	75,487	132,604	140,818	153,526	9.02%
<b>Total</b>	<b>\$ 363,422</b>	<b>\$ 491,982</b>	<b>\$ 651,167</b>	<b>\$ 790,659</b>	<b>21.42%</b>

Training	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Training Officers	2	3	4	1
Part-time Training Officer	0	0.5	-	-0.5
<b>Total</b>	<b>2</b>	<b>3.5</b>	<b>4</b>	<b>0.5</b>

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

## CITY JAIL OPERATIONS

### Services Provided

- Inmate data collection, input, and file management.
- Provide a safe and secure atmosphere for all inmates.
- Hold arraignment court and process all court documents.



### Accomplishments in FY 2020-2021

- Successfully managed the COVID pandemic preventing an outbreak in the jail facility.
- Converted entire operation requiring staff reductions and reassignments along with required training for remaining staff in new roles.
- Successful completion of Chiefs Best Practice inspection.

### FY 2021-2022 Goals & Objectives

1. Evaluate jail operations in new jail environment to document all needed procedure changes.
  - Conduct a comprehensive review of all current Standard Operating Procedures (SOPs) to assess needed changes.
  - Review all systems to include camera, fire, door security, and booking system for suitability.
  - Review all current procedures to determine worthiness and need for documenting via SOP.
  
2. Review and adapt all Prison Rape Elimination Act (PREA) policies and procedures in preparation of successful recertification inspection.
  - Evaluate all PREA procedures to determine needs based on our transition to Lock-up status.
  - Modify all PREA Policies based on Lock-up standards.
  - Train all police department staff on PREA policies in preparation for recertification inspection.
  
3. Enhance officer knowledge and preparedness through continuing education.
  - Deploy different roll-call training topics to all Correction Officers monthly.
  - Develop and research training scenarios to include escapes, storms, mass arrests, fire, disease exposure, and inmate medical conditions.
  - All Correction Officers to complete 4 continuing education (CE) jail courses during FY 2022.

### Performance Measures

Jail Operations	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Operations Staff	70	72	10.5	11.5
Average Daily Inmate Population	236	240	7	7
<b>Workload</b>				
Inmates Transported Daily	14	12	4	4
Average Daily Inmates Booked	10	12	7	7
Average Daily Inmates Released	10	12	7	7
Housing Units Supervised	32	32	4	4
<b>Productivity</b>				
Average Processing Time (minutes)	30	30	30	30
Minimum Staffing-8 Hour Shift	16	8	2	2
<b>Effectiveness</b>				
Turnover Rate	15%	15%	-	-
Mandatory Training Provided	100%	100%	100%	100%

**Measurable Outcomes:**

- Completion of a new set of jail SOPs by first quarter of FY 2022.
- Transition current PREA standards to new standards and provide training by first quarter of FY 2022.
- Provide twelve roll-call topics and each Correction officer will complete four CE courses.

Jail Operations Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ -	\$ 24,760	\$ 1,082,805	\$ 1,317,524	21.68%
Operations	-	10,430	132,069	120,334	-8.89%
<b>Total</b>	<b>\$ -</b>	<b>\$ 35,190</b>	<b>\$ 1,214,874</b>	<b>\$ 1,437,858</b>	<b>18.35%</b>

Jail Operations Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Correctional Officers	0	10	11	1
Part-time Administrative Support	0	0.5	0.5	
<b>Total</b>	<b>0</b>	<b>10.5</b>	<b>11.5</b>	<b>1</b>



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

## AUTO BURGLARY & THEFT PREVENTION AUTHORITY GRANT

The Mansfield Police Division has received a grant through the Texas Automobile Burglary & Theft Prevention Authority (ABTPA) since 2011. This multi-agency Task Force has a coverage area that includes Ellis and Johnson Counties and the Cities of Mansfield, Burleson and Kennedale, Texas.



### Services Provided

- Combat auto thefts and property thefts from vehicles.
- Conduct Vehicle Identification Number inspections as required by the Texas DMV.

### Accomplishments in FY 2020-2021

- Recovered 373 stolen vehicles valued at over \$4.9M.
- Recovered over \$800,000 total in stolen property.
- Cleared 97% of cases assigned.

### FY 2021-2022 Goals and Objectives

#### 1. Reduce auto theft.

- Reduce auto theft through proactive measures including but not limited to undercover operations and vehicle inspections.
- Collaborate with insurance agencies as well as other law enforcement agencies to combat auto theft.

#### 2. Reduce auto burglary.

- Reduce auto burglary through proactive measure including but not limited to undercover operations and vehicle inspections.
- Collaborate with insurance agencies as well as other law enforcement agencies to combat auto burglary.

#### 3. Improve public awareness/prevention.

- Educate and inform the citizens on prevention methods.
- Educate and train area-wide law enforcement on auto theft.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Auto Theft Task Force				
<b>Demand</b>				
Auto Thefts in Program Area	179	211	265	250
Burglary from Vehicle Thefts in Program Area	462	523	700	500
Mansfield Police Assigned to Task Force	4	4	4	4
Total Law Enforcement Officers Assigned	8	8	8	8
<b>Workload</b>				
Cases Assigned	741	808	800	750
Average Annual Cases Assigned per Investigator	124	133	145	145
Number of Vehicles Inspected	3261	3824	3000	3200
<b>Productivity</b>				
Auto Crimes Arrests	123	115	200	200
Stolen Vehicles Recovered	328	373	300	375
Cases Assigned per Investigator	124	133	145	145
<b>Effectiveness</b>				
Percent of Cases Cleared	68%	97%	60%	65%
Value in Vehicles Recovered	\$4,069,053	\$4,953,471	\$3,100,000	\$3,600,000
Value in Stolen Parts/Other Property Recovered	\$607,087	\$796,838	\$1,500,000	\$1,750,000
Value in Burglary from Vehicle Property Recovered	\$290,123	\$18,114	\$325,000	\$350,000

## Measurable Outcomes:

- Clear at least 65% of cases assigned.
- Recovery of more than 300 vehicles.
- Recovery of more than \$2M in stolen property.

ABTPA Grant Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 399,818	\$ 503,506	\$ 392,460	\$ 401,473	2.30%
Operations	158,422	118,434			
<b>Total</b>	<b>\$ 558,240</b>	<b>\$ 621,940</b>	<b>\$ 392,460</b>	<b>\$ 401,473</b>	<b>2.30%</b>

ABTPA Grant Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Sergeant	1	1	1	
Patrol Officer	1	1	1	
Administrative Assistant	1	1	1	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



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



## FIRE DIVISION AT A GLANCE

### Budget Summary

The Fire Division includes five departments. The Fire Division budget increased 7.44% in FY 2020-2021. Personnel costs increased with the addition of one full-time position and higher anticipated overtime requirements. Operational costs increased 11.35% due to the upcoming opening of Fire Station #5.

Mansfield Fire Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Fire Administration	\$ 1,514,230	\$ 1,375,514	\$ 1,818,628	\$ 2,087,516	14.79%
Prevention	806,965	1,151,313	833,619	848,824	1.82%
Emergency Medical Services	414,765	453,581	627,971	658,870	4.92%
Emergency Management	252,644	241,248	220,785	236,580	7.15%
Fire Operations	12,706,631	13,409,283	12,940,034	13,831,638	6.89%
<b>Total</b>	<b>\$ 15,695,235</b>	<b>\$ 16,630,939</b>	<b>\$ 16,441,037</b>	<b>\$ 17,663,428</b>	<b>7.44%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 14,053,947	\$ 14,956,774	\$ 14,765,026	\$ 15,797,148	6.99%
Operations	1,641,288	1,674,165	1,676,011	1,866,280	11.35%
<b>Total</b>	<b>\$ 15,695,235</b>	<b>\$ 16,630,939</b>	<b>\$ 16,441,037</b>	<b>\$ 17,663,428</b>	<b>7.44%</b>

### MISSION STATEMENT FOR THE FIRE DIVISION:

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

We give an all-out effort to refine our service delivery, expand our capabilities, increase our efficiency, and elevate the superior level of customer service we now provide to continually heighten the standard of excellence in our industry.



## FIRE ADMINISTRATION



### Services Provided

- Budget preparation, planning, implementation, and execution.
- Provide Fire Operations, Training, Prevention, Emergency Management, and EMS Divisions with logistics support.
- Vehicle maintenance and purchasing.
- Uniform/PPE Requisition and distribution.
- Oversee Fire Training Division, Logistics Division, and Emergency Management.
- Personnel recruitment, hiring, and promotion.

### Accomplishments in FY 2020-2021

- Worked with architect to design Fire Station 5, awarded bid to the contractor, and began construction.
- Designed and ordered 4 new fire apparatus.
- Implemented the Apparatus Replacement Plan.
- Completed promotional process for Fire Station 5.

### FY 2021-2022 Goals & Objectives

1. Obtain Texas Fire Chief's Association Best Practices.
  - Evaluate current policies and update as needed.
  - Assign updates to pertinent staff.
  
2. Recruit and train a more diverse workforce.
  - Update the current candidate physical ability test (CPAT) to the IAFF/IAFC CPAT.
  - Recruit at Paramedic and Fire Schools.
  - Have current employees validate the new IAFF/IAFC CPAT.
  
3. Obtain ISO 1 Certification
  - Evaluate apparatus and response procedures.
  - Work with Water Department to accomplish flow tests and water distribution system.
  - Work with Dispatch to meet requirements.

### Performance Measures

Fire Administration	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Population Increase	2%	3%	3%	1%
Fire Division Staff	96	100	103	103
Service Area (square miles)	36.69	36.69	36.69	36.69
<b>Workload</b>				
Fleet Maintained	36	42	47	49
Facilities Maintained	5	5	6	6
<b>Productivity</b>				
Average Cost per Citizen	\$21.23	\$19.29	\$24.12	\$27.47
<b>Effectiveness</b>				
Service Tickets	615	616	628	640

**Measurable Outcomes:**

- Obtain IAFC Best Practices Accreditation
- Updated CPAT that attracts a more diverse applicant pool
- ISO 1 Certification

Fire Administration Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,163,095	\$ 966,388	\$ 1,419,339	\$ 1,561,281	10.00%
Operations	351,135	409,126	399,289	526,235	31.79%
<b>Total</b>	<b>\$ 1,514,230</b>	<b>\$ 1,375,514</b>	<b>\$ 1,818,628</b>	<b>\$ 2,087,516</b>	<b>14.79%</b>

Fire Administration Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Fire Chief	1	1	1	
Assistant Fire Chief	1	2	2	
Battalion Chief	0	1	1	
Captain	0	1	1	
Logistics Captain	1	1	1	
Logistics Specialist	0	1	1	
Budget/IT Specialist	1	0	1	1
Administrative Assistant	1	1	1	
<b>Total</b>	<b>5</b>	<b>8</b>	<b>9</b>	<b>1</b>



**Contact:** Jeff Smith, Assistant Chief, 817-276-4772

## FIRE PREVENTION

### Services Provided

- PRC participation, plan review, construction, and certificate of occupancy inspections.
- Annual safety inspections for commercial businesses, group homes, day cares and schools.
- Public education for fire prevention and fire safety with a focus on seniors and students K-12.
- Fire cause and origin and arson investigations.

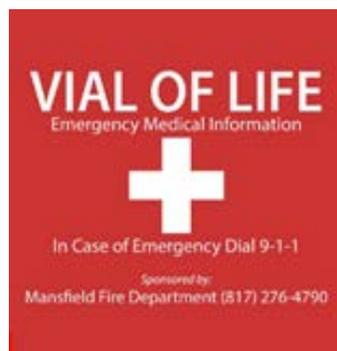


### Accomplishments in FY 2020-2021

- Successfully implemented the adoption of 2018 International Fire Code.
- Successfully implemented electronic plan review, permitting, inspection scheduling, and payment processing.
- Established a rank structure for Fire Prevention Personnel.
- Implemented the “Vial of Life” program for senior communities.

### FY 2021-2022 Goals & Objectives

1. Expand the “Vial of Life” program to reach more communities within Mansfield.
  - Purchase additional materials for vial of life program.
  - Reach our target communities using social media and electronic marketing.
  - Train Fire Operations staff on where and how to retrieve the vial of life during a medical response.
2. Implement Pre-Fire Planning program.
  - Complete the development of the training curriculum.
  - Train Operations and Prevention staff on the necessary data to be electronically stored in ESO.
  - Operations and Prevention staff will enter the necessary data.
3. Inform more of our community by use of mass messaging systems.
  - Deploy portable message boards in areas that will reach the most audience.
  - Relay messages relating to fire safety/public education events, fireworks prohibition.
  - Broadcast messages to our communities regarding preparation for impending weather events, fire safety measures and precautions as well as civil instructions.



**Performance Measures**

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Fire Prevention</b>				
Demand				
Inspections	2,988	2,011	3,658	5,226
New Alarm Inspections	81	72	92	175
Fires Investigated	18	21	35	32
Workload				
Gas Well Inspections	61	174	124	200
Plan Reviews	387	285	420	225
Certificate of Occupancy Requested	101	142	170	370
Productivity				
Average Cost per Citizen	\$11.31	\$15.68	\$11.05	\$11.17
Citizen Attendance of Classes	5,892	N/A*	7,200	1,100
Effectiveness				
Fire Deaths	1	0	0	0
ISO Rating	2	2	2	2

\*Not tracked due to COVID

**Measurable Outcomes:**

- Operations staff obtains pertinent medical history information from vial of life program.
- Battalion Chiefs and Operations Staff receive expanded information about an occupancy while responding to emergencies.
- Improved responsiveness to messaging from community.

Fire Prevention Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 724,173	\$ 1,081,717	\$ 744,473	\$ 768,516	3.23%
Operations	82,792	69,596	89,146	80,308	-9.91%
<b>Total</b>	<b>\$ 806,965</b>	<b>\$ 1,151,313</b>	<b>\$ 833,619</b>	<b>\$ 848,824</b>	<b>1.82%</b>

Fire Prevention Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Fire Marshal	1	1	1	
Fire Inspector	3	2	2	
Captain	1	1	1	
Records/Prevention Coordinator	1	1	1	
<b>Total</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>

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

## EMERGENCY MEDICAL SERVICES

### Services Provided

- Provide Advanced Life Support on Fire Department apparatus for service delivery.
- Provide COVID-19 testing to city employees to help maintain city services.
- Provide most current medical training & procedures to serve our citizens.



### Accomplishments in FY 2020-2021

- Successfully handled the challenges of COVID-19.
- Designed and ordered new ambulance for Station 5 with UV sanitization.
- Assisted Tarrant County with COVID-19 testing and vaccinations.

### FY 2021-2022 Goals & Objectives

1. Improve the quality and accuracy of documentation in EMS reports.
  - Expand our Quality Assurance program to perform 100% chart audits.
  - Have QA personnel attend Certified Ambulance Documentation Specialist classes.
  - Create training classes developed from chart audits to improve documentation.
  
2. Become a major partner with local entities to work toward a systematic community-wide approach to improving community health.
  - Establish a collaborative relationship with local hospitals to assist with development and maintenance of essential data collection and analysis.
  - Establish a collaborative relationship with local hospitals to develop strategies for illness and prevention efforts.
  - Be more proactive with public education efforts, focusing on prevention on injury and illness.
  
3. Improve survival rates for out of hospital cardiac arrest patients.
  - Foster a culture of action through public awareness and offer public CPR training.
  - Encourage businesses to maintain easy-to-locate and clearly marked AEDs, provide CPR and AED training to their employees, and include cardiac arrest in formal emergency response plans.
  - Update data and information using Texas CARES program.

### Performance Measures

Emergency Medical Services	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Calls for EMS Service	5,252	5,422	5,352	5,735
<b>Workload</b>				
EMS Mutual Aid Given	89	124	92	140
Patients Seen	4,864	4,793	4,692	4,820
Patients Transported	3,236	3,481	3,320	3,676
<b>Productivity</b>				
Average Cost per Citizen	\$5.82	\$6.18	\$5.37	\$8.67
<b>Effectiveness</b>				
Average Transport Time to Hospital	10:22	10:05	10:15	10:05
Average Turn Around Time at Hospital	24m 25s	25m 14s	24m 15s	25m 10s
Ambulance Billing (annual)	\$1,559,159	\$1,564,968	\$1,600,000	\$1,620,000

**Measurable Outcomes:**

- Paramedics would have the ability to make improvements on charts based off training and QA feedback.
- Establish programs targeting injury and illness prevention.
- See an increase in survival rates for cardiac arrest patients.

Emergency Medical Services Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 174,488	\$ 186,709	\$ 339,561	\$ 346,574	2.07%
Operations	240,277	266,872	288,410	312,296	8.28%
<b>Total</b>	<b>\$ 414,765</b>	<b>\$ 453,581</b>	<b>\$ 627,971</b>	<b>\$ 658,870</b>	<b>4.92%</b>

Emergency Medical Services Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
EMS Chief	1	1	1	
EMS Captain	0	1	1	
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>



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

## FIRE EMERGENCY MANAGEMENT

### Services Provided

- Manages and staffs the Emergency Operations Center.
- Handles disaster reimbursements.
- Oversees CERT team volunteer group.
- Tracked and filed Tier 2 reports.



### Accomplishments in FY 2020-2021

- Integrated software to enhance emergency response and disaster management.
- Successfully obtained reimbursement funding from the CARES Act.
- Tracked and obtained reimbursement for personnel deployed to state and federal disasters.

### FY 2021-2022 Goals & Objectives

1. Upgrade EOC capabilities.
  - Purchase and add a media wall.
  - Purchase and add laptops and copier.
  - Purchase IGAN System and more Rhodium licenses.
  
2. Develop a multi-year disaster exercise plan.
  - Identify disasters to exercise.
  - Develop and implement disaster scripts.
  - Determine the participants and extent of disaster exercises.
  
3. Complete the City's five-year update to the disaster plan.
  - Update two annexes per month with state approval.
  - Update the base disaster plan.
  - Submit plan for Mayor and Council approval.

### Performance Measures

Emergency Management	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Disaster Declarations	0	0	0	0
Code Red notification launches	5	5	5	5
Weather Warning Notification Launch	86	86	90	90
<b>Workload</b>				
Exercises Participated	3	3	3	3
Emergency Management Plan Updates	0	0	12	12
<b>Productivity</b>				
Average Cost per Citizen	\$3.54	\$3.29	\$2.93	\$3.11
EOC Activations	20	20	15	15
<b>Effectiveness</b>				
Severe Weather Deaths	0	0	0	0

**Measurable Outcomes:**

- Emergency Operations Center will be able to operate more efficiently with updated technology.
- Improved interdepartmental coordination during disasters.
- Disaster plan completed and successfully submitted to the State.

Emergency Management Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 183,081	\$ 188,160	\$ 173,838	\$ 178,109	2.46%
Operations	69,563	53,088	46,947	58,471	24.55%
<b>Total</b>	<b>\$ 252,644</b>	<b>\$ 241,248</b>	<b>\$ 220,785</b>	<b>\$ 236,580</b>	<b>7.15%</b>

Emergency Management Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Coordinator	1	1	1	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



**Contact:** Greg Cutler, 817-276-4782

## FIRE OPERATIONS

### Services Provided

- 911 responses, Fire and EMS.
- High level of customer service to the citizens and visitors.
- Provide mutual aid to surrounding agencies.

### Accomplishments in FY 2020-2021

- Training and implementation of new 6 passenger hovercraft for water rescues.
- Implementation of new highway vehicle stabilization kit, for heavy rescue incidents.
- Completed staffing and training of personnel needed for Fire Station 5.



### FY 2021-2022 Goals & Objectives

1. Improve training and professional development / succession planning.
  - Enhance professional development of officer corps to prepare for succession.
  - Support training and education for future promotions to leadership roles.
  - Enhance existing officer training with focus on development for higher positions within the department.
2. Development of new health assessment program.
  - Development of program for more thorough firefighter medical and health assessments.
  - Enhance firefighter health awareness, career longevity and early detection of possible health / cancer issues.
  - Work with new provider for comprehensive testing and exam.
3. Improve speed of emergency responses.
  - Decrease reflex times.
  - Perform data analysis to identify key performance factors that reduce response times.
  - Purchase and implement traffic preemption devices to improve speed of response and community safety.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Fire Operations				
Demand				
Calls for Fire Service	4,862	5,273	5,120	5,300
Structure Fires	29	31	32	28
Workload				
Minimum Staffing per Day	21	21	26	26
Total Mutual Aid Given	204	195	210	215
Fire Mutual Aid Given	115	73	118	85
Average Ambulances Staffed per Day	4	4	4	5
Productivity				
Average Cost per Citizen	\$178.15	\$182.66	\$171.59	\$182.00
Effectiveness				
Calls Answered under 8 minutes	93%	95%	90%	95%
Fire Deaths	1	0	0	0
Structure Total Values	\$14,360,104	\$68,882,353	\$24,720,000	\$30,425,558
Total Dollar Loss-Fire	\$2,808,349	\$2,367,901	\$3,200,000	\$3,405,000
Total Dollars Saved	\$11,552,104	\$68,645,652	\$21,520,000	\$27,020,558
Mandatory Training Provided	100%	100%	100%	100%

## Measurable Outcomes:

- Improvements in training and professional development will be evident in the decision making of our officers and future staff positions.
- Improvement in overall health and wellness examinations of firefighters.
- Improvements in response times to emergency incidents.

Fire Operations Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 11,809,110	\$ 12,533,801	\$ 12,087,816	\$ 12,942,668	7.07%
Operations	897,521	875,482	852,218	888,970	4.31%
<b>Total</b>	<b>\$ 12,706,631</b>	<b>\$ 13,409,283</b>	<b>\$ 12,940,034</b>	<b>\$ 13,831,638</b>	<b>6.89%</b>

Fire Operations Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Assistant Fire Chief (moved to Admin)	1	0	0	
Battalion Chiefs	4	3	3	
Training Captain	2	0	0	
Captains	6	15	15	
Lieutenants	6	0	0	
Apparatus Operator	12	12	12	
Firefighter	58	57	57	
<b>Total</b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>0</b>

**Contact:** J. Craddock, Assistant Chief of Operations, 817-276-4773

PLANNING DIVISION

PLANNING  
ADMINISTRATION

PLANNING AND  
ZONING  
COMMISSION

ZONING  
BOARD OF  
ADJUSTMENT

HISTORIC  
LANDMARK  
COMMISSION

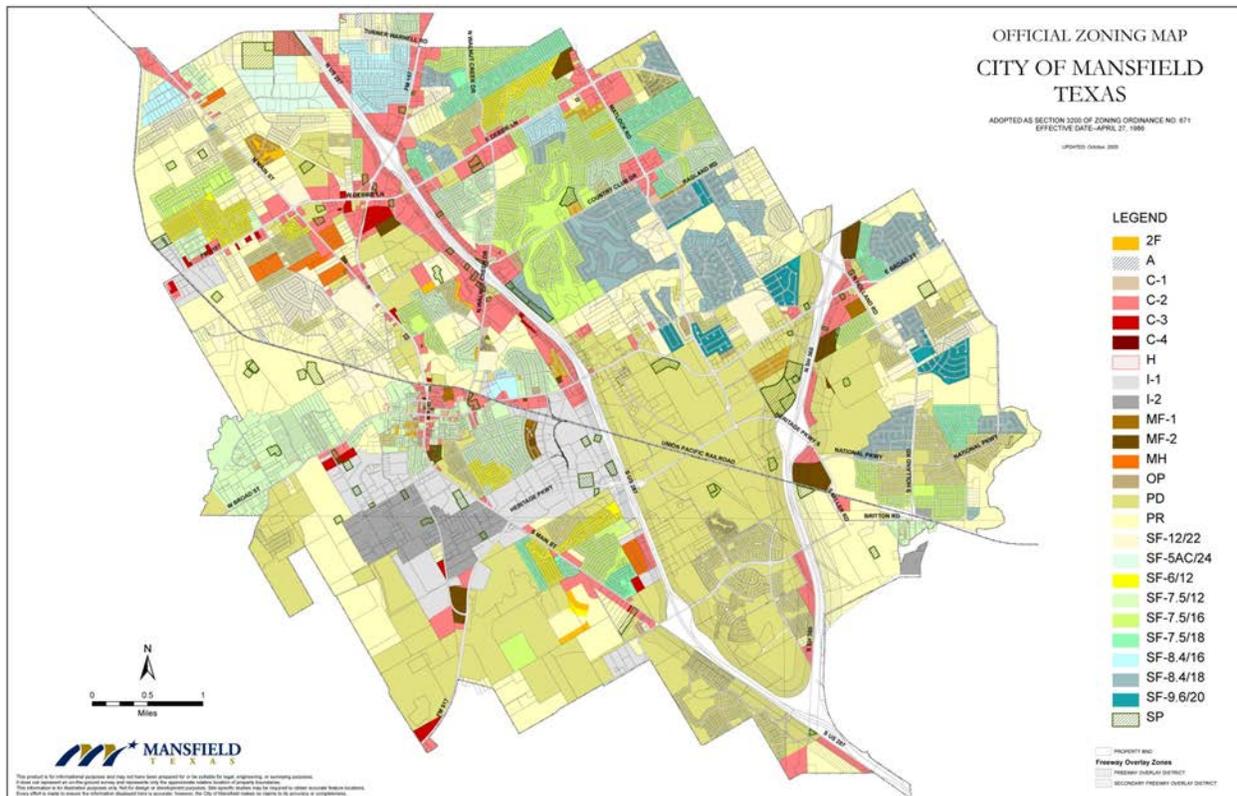
## PLANNING DIVISION AT A GLANCE

### Budget Summary

The Planning Division includes the City’s Planning Department, along with the operations of several boards and commissions, including the Planning & Zoning Commission, the Historic Landmark Commission, and the Board of Adjustments. Overall, the Planning Division budget decreased 1.56% in FY 2021-2022 due to personnel changes and a reduction overtime for board meetings.

Planning Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Planning Administration	\$ 936,207	\$ 1,197,329	\$ 1,206,683	\$ 1,186,623	-1.66%
Planning & Zoning	16,636	11,565	13,187	14,021	6.32%
Historic Landmark	1,052	664	2,104	3,150	49.71%
Board of Adjustment	1,142	1,059	2,818	1,948	-30.87%
<b>Total</b>	<b>\$ 955,037</b>	<b>\$ 1,210,617</b>	<b>\$ 1,224,792</b>	<b>\$ 1,205,742</b>	<b>-1.56%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 903,413	\$ 1,144,905	\$ 1,170,797	\$ 1,137,415	-2.85%
Operations	51,624	65,712	53,995	68,327	26.54%
<b>Total</b>	<b>\$ 955,037</b>	<b>\$ 1,210,617</b>	<b>\$ 1,224,792</b>	<b>\$ 1,205,742</b>	<b>-1.56%</b>



## PLANNING DEPARTMENT

### MISSION STATEMENT:

The mission of the Planning Department is to create a desirable quality of life in Mansfield by facilitating high-quality growth, development, and redevelopment through a focused common-sense approach to land use planning, honoring our authentic past while planning for the future.

### Services Provided

- Guide residents, developers, business owners and others through the development process.
- Receive and review plats and proposals for development to ensure consistency with adopted codes, ordinances, regulations, and strategic plans.

### Accomplishments in FY 2020-2021

- Launched commercial landscape inspections to protect the visual quality and appeal of Mansfield's business corridors and districts.
- Completed the draft D, Downtown District form-based regulations that advocate for a diverse mix of uses while preserving the traditional development patterns that define the historic urban core.

### FY 2021-2022 Goals and Objectives

1. Commence rezoning of Historic Downtown Mansfield and its immediate environs to the D, Downtown District.
  - Introduce the D, Downtown District to business owners, residents, and others with a vested interest in the economic and physical regeneration of the historic urban core at town hall meetings and through engagement on multiple social media platforms.
  - Rezone Historic Downtown Mansfield to the D, Downtown District.
  - Explore potential opportunities for expansion of the D, Downtown District.
2. Update the Comprehensive Land Use Plan.
  - Commence and complete the request for proposal (RFP) process and select a quality consultant.
  - Complete a draft document that captures the community's vision for growth and development.
  - Engage the community in the update process using traditional and non-traditional engagement tools and techniques.
3. Continue to elevate development review processes for internal and external customers.
  - Emphasize economic and physical outcomes that are pre-determined and increase value per acre.
  - Expand elements of digital plan review and workflow.
  - Design and follow schedules to provide predictable outcomes.
4. Deliver an architectural pattern book containing an integrated set of pre-determined physical outcomes that will expedite the development review and approval process while honoring the rich architectural and landscaping heritage of the City.
5. Evaluate and appropriately adjust land development ordinances and regulations to facilitate the highest and best use of property.

**Performance Measures**

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Planning</b>				
<b>Demand</b>				
Informational Requests	9,135	7,830	9,360	8,874
Rezoning Requests	22	25	25	20
Residential Lots Platted	2,468	1,500	1,800	1,500
Gas Wells	204	205	190	189
<b>Workload</b>				
Gas Well Inspections per Week	15	15	15	15
Meetings Attended	116	120	120	120
Commercial Acres Platted	35	75	50	60
Planning & Zoning Meetings	23	24	24	24
Zoning Amendments Proposed	1	2	1	2
<b>Productivity</b>				
Agendas Prepared	50	50	50	50
Informational Requests	9,135	9,100	9,360	8,874
Plats Approved within 30 Days	100%	100%	100%	100%
<b>Effectiveness</b>				
Informational Requests Processed	9,135	9,100	9,360	8,874
Plats Approved within 30 Days	100%	100%	100%	100%

**Measurable Outcomes:**

- Historic Downtown Mansfield is rezoned to the D, Downtown District.
- An architectural pattern book is integrated into the land development regulations.
- A Comprehensive Land Use Plan is drafted for community input and future adoption.
- Plats approved in 30 days or less.

Planning Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 897,331	\$ 1,140,990	\$ 1,166,912	\$ 1,134,122	-2.81%
Operations	38,876	56,339	39,771	52,501	32.01%
<b>Total</b>	<b>\$ 936,207</b>	<b>\$ 1,197,329</b>	<b>\$ 1,206,683</b>	<b>\$ 1,186,623</b>	<b>-1.66%</b>

Planning Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Director of Planning	1	1	1	
Assistant Director	1	1	1	
Planners	3	3	3	
Secretary	1	1	1	
Landscape Administrator	1	1	1	
Gas Well Inspector	1	1	1	
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Contact:** Jason Alexander, 817-276-4244

## PLANNING AND 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

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

### FY 2021-2022 Goals and Objectives

1. Identify key planning areas within the City of Mansfield and implement programs that encourage quality development and enhance property values.
  - 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.
  - Carry out studies and public hearings for zoning changes and amendments requested by the City Council and identified by staff.
  - Conduct changes in Land Use categories and development trends and make recommendations regarding proper changes to local codes and fees.
  
2. Update long range plans and develop long range policies.
  - Update the Future Land Use Plan, Thoroughfare Plan, Water & Sewer Plan and Subdivision Ordinances to reflect the changing residential and commercial development areas in and around the City of Mansfield.
  - Amend the zoning regulations to accommodate future development.
  - Review the Capital Improvements Plan and Impact Fee Analysis and recommend any changes to City Council.

	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Planning & Zoning					
Personnel Services	\$ 4,845	\$ 2,741	\$ 2,566	\$ 2,580	0.55%
Operations	11,791	8,824	10,621	11,441	7.72%
<b>Total</b>	<b>\$ 16,636</b>	<b>\$ 11,565</b>	<b>\$ 13,187</b>	<b>\$ 14,021</b>	<b>6.32%</b>

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

**Contact:** Jason Alexander, 817-276-4244

## HISTORIC LANDMARK COMMISSION

### MISSION STATEMENT:

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

### Services Provided

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

### FY 2021-2022 Goals and Objectives

1. Identify and prioritize Mansfield’s historic resources.
  - Identify high priority or endangered historic resources for preservation.
  - Work with the Tarrant County Historic Preservation Commission on updating the Historic Resources Survey as part of a county-wide effort.
  - Set priorities for implementation of goals/objectives identified in the Historic Preservation Plan.
2. Develop incentives for historic preservation in conjunction with the City Council
  - 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.
  - Hold a joint work session with the City Council to present the historic preservation incentive program and discuss funding mechanisms for the program.
  - Apply for state and federal grants.
3. Promote the work of the Mansfield Historic Landmark Commission.
  - Produce an annual report of the Commission’s activities to educate the public on the Commission’s role and the need for historic preservation.

	Actual		Actual		Budget		Budget		% Change
Historic Landmark	2018-2019		2019-2020		2020-2021		2021-2022		2021-2022
Personnel Services	\$	856	\$	513	\$	449	\$	713	58.80%
Operations		196		151		1,655		2,437	47.25%
<b>Total</b>	<b>\$</b>	<b>1,052</b>	<b>\$</b>	<b>664</b>	<b>\$</b>	<b>2,104</b>	<b>\$</b>	<b>3,150</b>	<b>49.71%</b>

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

**Contact:** Jason Alexander, 817-276-4244

## 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.

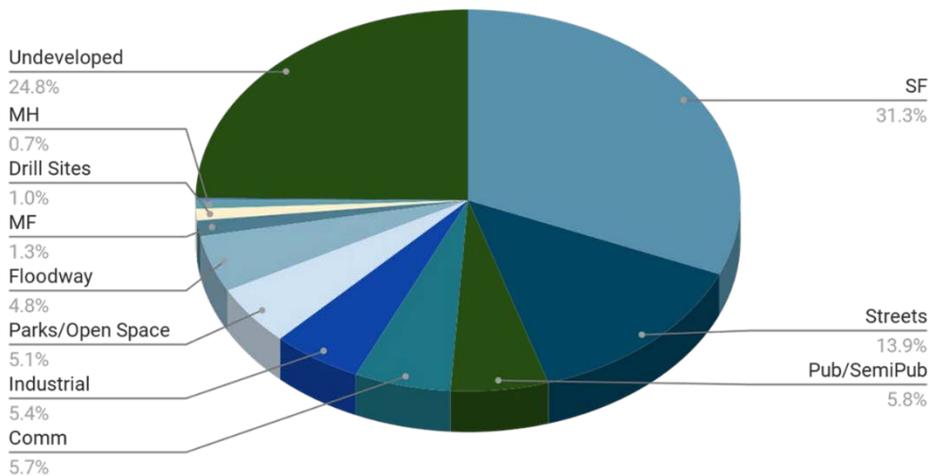
### Services Provided

- Hears appeals of decisions rendered by the zoning administrative official
- Interprets unclear provisions in the Zoning Ordinance
- Decides on individual site requests for relief from the literal interpretation and enforcement of the Zoning Ordinance.
- 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.
- 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.
- Authorizes special exceptions as specified in Zoning Ordinance.
- Rules on the status of questionable non-conforming uses.

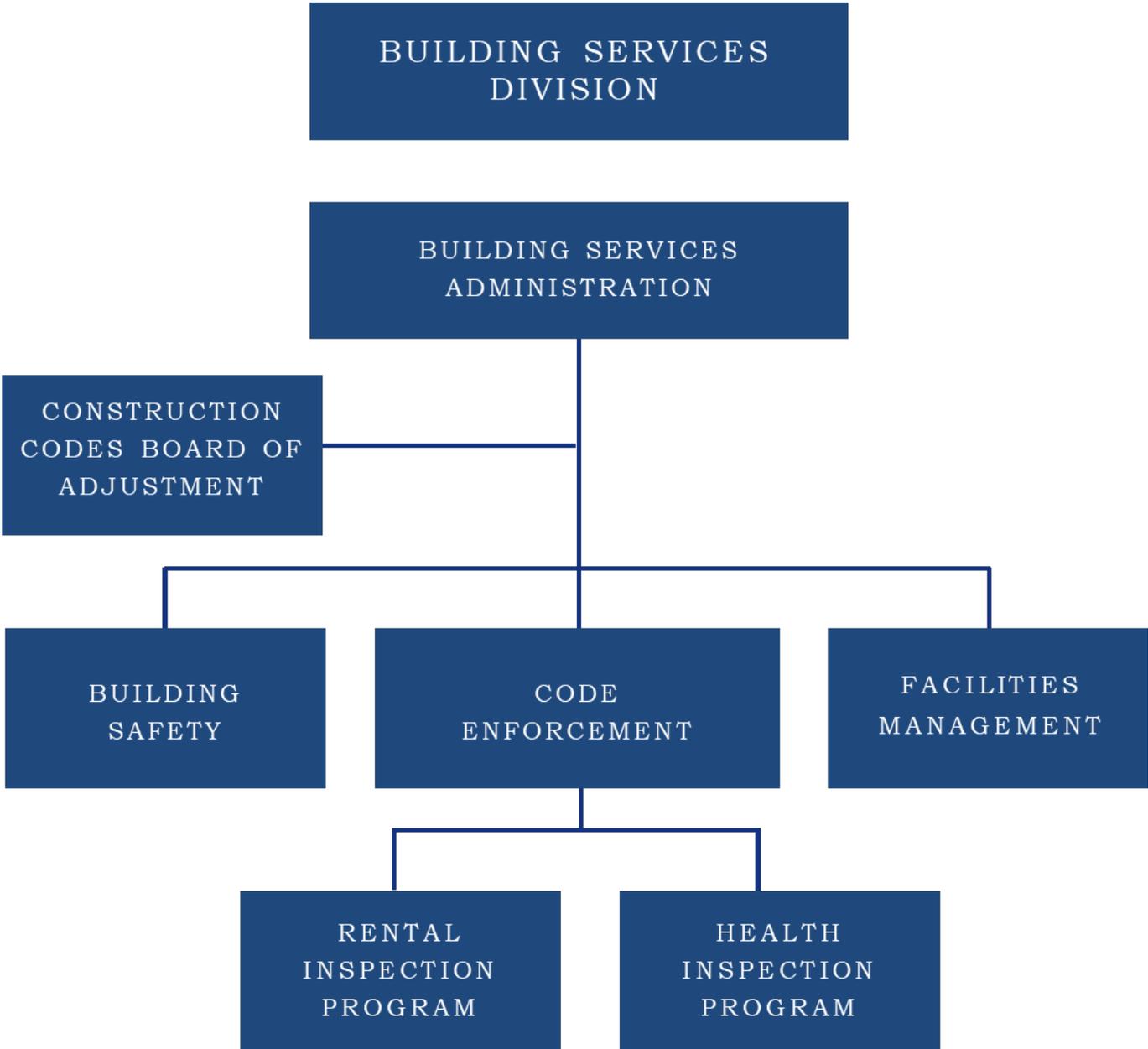
	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Board of Adjustment					
Personnel Services	\$ 382	\$ 661	\$ 870	\$ -	-100.00%
Operations	761	398	1,948	1,948	0.01%
<b>Total</b>	<b>\$ 1,142</b>	<b>\$ 1,059</b>	<b>\$ 2,818</b>	<b>\$ 1,948</b>	<b>-30.87%</b>

*Note: No full-time positions are budgeted in this activity. Personnel Services for overtime to attend meetings has been eliminated. Performance measures and measurable outcomes may be found in the Planning Department overall performance measures.*

Land Use Percentages



**Contact:** Jason Alexander, 817-276-4244



## BUILDING SERVICES DIVISION AT A GLANCE

### Budget Summary

The Building Services Division includes Building Services Administration, Facilities Management, Building Safety, Code Compliance, and the Construction Codes Board of Adjustment. Two new departments were approved by City Council for FY 2021-2022: Rental Inspections and Health Inspections (formerly conducted on behalf of the City by Tarrant County). These two departments are comprised of four inspectors and a shared administrative assistant.

The Building Services Division budget increased 16.27% due to the addition of five full-time equivalent positions and the associated operational costs. However, a fee schedule has been established such that the Rental Inspections Department and Health Inspections Departments will generate enough revenue to offset 100% of expenses.

Building Services Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Administration	\$ 331,114	\$ 410,369	\$ 333,371	\$ 368,753	10.61%
Building Maintenance	1,060,050	1,212,428	1,180,999	1,285,901	8.88%
Safety/Inspections	994,183	1,227,397	1,254,255	1,283,724	2.35%
Rental Inspection Program-NEW	-	-	-	196,394	-
Health Inspection Program-NEW	-	-	-	321,880	-
Code Compliance	617,548	637,662	657,365	546,261	-16.90%
Construction Codes Board	11,979	50,528	42,674	30,175	-29.29%
<b>Total</b>	<b>\$ 3,014,874</b>	<b>\$ 3,538,384</b>	<b>\$ 3,468,664</b>	<b>\$ 4,033,088</b>	<b>16.27%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,992,004	\$ 2,323,300	\$ 2,368,393	\$ 2,830,238	19.50%
Operations	1,022,870	1,215,084	1,100,271	1,202,850	9.32%
<b>Total</b>	<b>\$ 3,014,874</b>	<b>\$ 3,538,384</b>	<b>\$ 3,468,664</b>	<b>\$ 4,033,088</b>	<b>16.27%</b>

### MISSION STATEMENT:

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



## BUILDING SERVICES ADMINISTRATION DEPARTMENT

### MISSION STATEMENT:

The mission of the Building Services Administration Department is to work with design professionals, developers, and City staff to provide quality, efficient and safe residential, commercial and public buildings within the City utilizing accepted methods, the latest technology and fiscal responsiveness.

### Services Provided

- Oversight of major building construction projects and developments.
- Management over Building Safety, Inspections, Plan Review, and Permitting.

### Accomplishments in FY 2020-2021

- Completion of Fire Station #5, with an expected opening date of late 2021.
- Completion of the Man House Museum renovation and Information Center addition.
- Issued the Request for Qualifications for the new Police Headquarters project.

### FY 2021-2022 Goals and Objectives

1. Complete full electronic integration of all development processes.
  - Identify and implement a suitable replacement of the current MyGov system to fully integrate with Avolve OAS, ProjectDox Electronic Plan Review and ESRI ArcGIS software packages.
2. Increase efficiency of development plan review and inspection processes.
  - Collaborate with all departments involved in review and inspection of residential and commercial construction to streamline those processes.
  - Ensure that electronic plan review and inspection tools are being utilized correctly and efficiently.
  - Eliminate any unnecessary review or inspection steps.
3. Begin development of an Americans with Disabilities Act (ADA) transition plan for the city.
  - Work with management to determine appropriate positions for ADA Program Coordination.
  - Initiate plan for conducting a self-evaluation of existing barriers in city communications, programs and services, streets, intersections, buildings, etc.
  - Identify costs associated with creation of a formal transition plan.

### Measurable Outcomes:

- Decrease current plan review turnaround times.
- Provide A.M. and P.M. inspection scheduling.
- ADA Program Coordination Team established, and completion of departmental training.

Building Services Administration	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 184,106	\$ 190,624	\$ 205,519	\$ 210,830	2.58%
Operations	147,008	219,745	127,852	157,923	23.52%
<b>Total</b>	<b>\$ 331,114</b>	<b>\$ 410,369</b>	<b>\$ 333,371</b>	<b>\$ 368,753</b>	<b>10.61%</b>

Building Services Administration Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Director of Building Services	1	1	1	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

## FACILITIES MANAGEMENT DEPARTMENT

### 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

- The distribution of all supplies to City facilities.
- The upkeep and maintenance of City facilities and their major systems.
- Janitorial services to City facilities.

### Accomplishments in FY 2020-2021

- Procurement and distribution of Covid-19 supplies and PPE to all City facilities.
- Removed all wallpaper and repainted City Hall to improve the appearance.
- Updated all exterior lighting at City Hall and Public Safety with LED lighting.

### FY 2021-2022 Goals and Objectives

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

- Provide resources to expand the execution of the preventative maintenance program.
- Evaluate all City facilities and associated equipment to ensure optimal performance.
- Evaluate our risk matrix to implement equipment upgrade/replacement.

2. Research and implement ways to make City facilities more energy efficient.

- Continue the LED light fixture replacement program to provide a better return on investment.
- Regularly evaluate HVAC units and replace aging equipment with more efficient units.
- Identify and prioritize the replacement of aging infrastructure with more energy efficient systems to reduce the financial cost to the City.

3. Manage upkeep of city facilities ensuring timeliness and proficiency.

- Negotiate and administer all Facility contracts to assure we get the best return on our investment.
- Perform to the highest standards to keep our facilities visually aesthetic appearance by routine painting schedules and flooring maintenance/replacement services.
- Respond to the M Help Desk generated work orders professionally and ensure all work is done in a timely manner.

**Performance Measures**

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Facilities Management</b>				
<b>Demand</b>				
Municipal Facilities	43	44	44	46
Structures	119	120	120	121
Square Footage Maintained	659,119	667,190	667,190	692,190
Work Orders Annually	1,600	2,362	1,700	2,400
<b>Workload</b>				
Monthly Preventative Maintenance Inspections	56	110	115	120
Daily Buildings Cleaned	3	3	3	3
Work Orders Completed	1,600	2,362	2,000	2,400
Square Footage (NEW Measure)	-	-	-	25,000
<b>Productivity</b>				
Elevator Lifts Maintained	4	5	5	5
Daily Buildings Cleaned	3	3	3	3
Maintenance Contracts Monitored	5	5	6	6
<b>Effectiveness</b>				
Preventative work orders completed in 30 days	100%	100%	100%	100%
Staff generated work orders completed in 30 days	95%	95%	95%	95%
Total work orders completed in 30 days	99%	99%	98%	98%

**Measurable Outcomes:**

- 100% of preventative maintenance work orders completed within 30 days.
- 95% of Staff generated work orders completed in 30 days
- 97% of all work orders completed within 30 days.

Facilities Management	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 329,641	\$ 391,264	\$ 393,414	\$ 482,644	22.68%
Operations	730,409	821,164	787,585	803,257	1.99%
<b>Total</b>	<b>\$ 1,060,050</b>	<b>\$ 1,212,428</b>	<b>\$ 1,180,999</b>	<b>\$ 1,285,901</b>	<b>8.88%</b>

Facilities Management	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Building Maintenance Supervisor	1	1	1	
Building Maintenance Technicians	3	3	4	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

**Contact:** Andy Hale, 817-276-3626

## BUILDING SAFETY DEPARTMENT

### MISSION STATEMENT:

The mission of the Building Safety Department is to provide a quality service to the residents and property owners of Mansfield by ensuring the health, safety, and welfare of the public through enforcement of the adopted codes.



### Services Provided

- Process applications and issue permits for new commercial and residential projects.
- Conduct inspections on commercial and residential property.
- Respond to inquiries related to the development, construction, and remodels in the community.

### Accomplishments in FY 2020-2021

- Effectively implemented online permitting and plan review services. Over 80% of the permit applications issued and reviewed in FY 20/21 were through the City's online permit software portal, enabling the public to self-serve and bypass City Hall altogether during the COVID-19 pandemic.
- Due to the pandemic, we implemented virtual inspections (water heater replacements, furnace replacements, etc.) for occupied homes utilizing the "Zoom Mobile" or "FaceTime" apps on City provided iPad's, thus eliminating face-to-face interaction with the homeowner and maintaining recommended safety measures.
- Upgraded one city truck that was incurring high maintenance costs and upgraded staff's computers to be more effectively utilized for online services.

### FY 2021-2022 Goals and Objectives

1. Consider ways to reduce permit application cycle time.
  - Expand the over-the-counter process to some residential repair permits.
  - Develop a more simplified process for review of remodels and interior finishes
  - Continue to evaluate and consider a new permitting system and inspection software.
2. Maintain sufficient resources to meet our service level.
  - Evaluate current and needed resources to address changing demand for service with the technology upgrade.
  - Develop and implement a vehicle replacement plan.
  - Continue to evaluate and consider any equipment and communication devices needed for a new online presence.
3. Prioritize and update department policies and procedures publications.
  - Update department policies and procedures, outlining processes and responsibilities as we continue to transfer to a virtual permitting system.
  - Update current front counter handbook to ensure consistency and continued service when short-staffed and provide onboard and cross-training for new and existing staff.
  - Maintain front-end duty and phone coverage Monday through Friday (8:00 AM –5:00 PM) to all public inquiries.

## Performance Measures

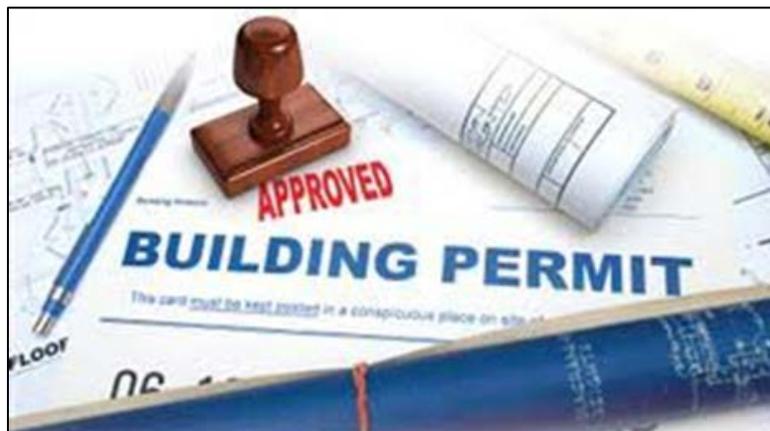
	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Building Safety/Inspections				
Demand				
Permit Applications	5,032	4,889	5,032	5,083
Workload				
Commercial Permits Issued	173	151	173	168
Residential Building Permits Issued	471	759	468	558
Productivity				
Total Inspections by Inspectors	20,090	26,292	20,090	22,961
Effectiveness				
Residential Inspections within 5 Days	100%	100%	100%	100%
Total Permits Issued	4,993	4,839	4,993	5,047

## Measurable Outcomes:

- Increase the number of available online transactions to streamline and automate processes.
- Replace vehicles and equipment as they outlive their service life.
- Continue to return all online and emails inquiries, in a prompt manner.

	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Building Safety/Inspections					
Personnel Services	\$ 938,438	\$ 1,182,058	\$ 1,190,474	\$ 1,219,956	2.48%
Operations	55,745	45,339	63,781	63,768	-0.02%
Total	\$ 994,183	\$ 1,227,397	\$ 1,254,255	\$ 1,283,724	2.35%

	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Building Safety/Inspections				
Full Time Equivalent Positions				
Chief Building Official	1	1	1	
Plans Examiner	2	2	2	
Permit Clerk	2	2	2	
Building Inspectors	5	5	5	
Total	10	10	10	0



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

## CODE COMPLIANCE DEPARTMENT

### MISSION STATEMENT:

The mission of the Code Compliance Department is to protect property owners' investments and promote public health, safety, and welfare of the community; and where violations occur, work with our citizens to achieve compliance through efficient and fair processes.



### Services Provided

- First line of communication for Mansfield Volunteer Program (MVP) Referrals
- Removal of illegal bandit and promotional signs from City rights-of-way.
- Providing comprehensive code enforcement services to the City of Mansfield.

### Accomplishments in FY 2020-2021

- Received the 2020 ICC Community Service Award.
- Received the 2020 American Association of Code Enforcement (AACE) Program of the Year.
- Received the 2020 American Association (AACE) Community Service Award.

### FY 2021-2022 Goals and Objectives

1. Serve as a “Change Agent” in the Community.
  - Ensure community stakeholders are provided with the highest service level.
  - Lead initiatives to identify barriers that hinder or prevent compliance.
  - Expand community engagement efforts through My Mansfield Muni-Versity and Neighborhood/HOA Events.
2. Initiate a comprehensive Rental Inspection Program.
  - Develop a balanced ordinance that will improve rental housing conditions.
  - Lead initiatives that will promote the benefits and opportunities of a rental inspection program.
  - Identify strategies to engage with rental stakeholders in a positive manner.
3. Initiate a comprehensive Health Inspection Program.
  - Develop a balanced & comprehensive health inspection program.
  - Enforce sanitation and health codes in a consistent manner.
  - Provide periodic inspections of restaurants, public pools, daycares, and school cafeterias to promote quality food safety and public health standards throughout the City.



**Performance Measures**

Code Compliance	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Dangerous Structures	18	8	8	4
Prop. Maint. Structures	104	100	75	100
<b>Workload</b>				
Total Code Compliance Inspections	4,396	4,490	5,000	6,000
Total Code Compliance Complaints	2,198	2,138	2,500	3,000
<b>Productivity</b>				
Dangerous Structures Removed	14	4	8	4
Prop. Maint. Structures Brought to Code	104	87	100	100
Forced Abatements	113	222	100	200
Bandit Signs Removed	3,623	4,104	3,000	3,500
<b>Effectiveness</b>				
Prop. Maint. Structures Brought to Code	104	82	100	100
Dangerous Structures Removed	14	4	8	4

**Measurable Outcomes:**

- Increase public relations through community outreach events.
- Expand the Code Compliance Department with two additional specialized functions.
- Improve the overall value of properties within the City.

Code Compliance	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021	% Change 2020-2021
Personnel Services	\$ 493,934	\$ 539,819	\$ 534,838	\$ 578,986	8.25%
Operations	87,336	77,729	84,925	78,379	-7.71%
<b>Total</b>	<b>\$ 581,270</b>	<b>\$ 617,548</b>	<b>\$ 619,763</b>	<b>\$ 657,365</b>	<b>6.07%</b>

Code Compliance	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2020-2021 Change
Full Time Equivalent Positions				
Code Compliance Supervisor	1	1	1	
Code Compliance Admin	1	0	0	
Code Enforcement Officers	2	3	3	
Volunteer Coordinator	1	1	1	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**Contact:** Cliff Griffin, 817-276-3636

## RENTAL INSPECTIONS DEPARTMENT

### MISSION STATEMENT:

The purpose for the Multifamily Rental Inspection Program is to prevent substandard multifamily properties and provide Mansfield Citizens with a healthy, safe, and quality housing option.



### Services Provided

- Inspections of multifamily rental properties.

### FY 2021-2022 Goals and Objectives

1. Ensure multifamily dwellings are a safe and habitable place to live.
  - Implement a comprehensive multifamily rental registration program.
  - Ensure adequate maintenance of rental units through periodic inspections.
  - Provide educational resources for property owners and tenants.
2. Improve community confidence for new or existing multifamily properties.
  - Enforce minimum property maintenance standards and codes.
  - Identify absentee property owners or negligent tenants.
  - Develop accountability and transparency through published inspection results.
3. Ensure multifamily developments are held to the same high standards as other developments in the City.
  - Protect the community interests against substandard housing conditions.
  - Maintain and improve property values for all multi-family properties.

### Performance Measures

Because this is a new department in FY22, performance measures are still being developed.

### Measurable Outcomes:

- Higher standards for all multi-family properties.
- Reduction in the number of substandard multi-family properties.
- Improved confidence of Mansfield stakeholders for higher density developments.

Rental Inspection Program-NEW	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ -	\$ -	\$ -	\$ 174,578	-
Operations	-	-	-	21,816	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196,394</b>	<b>-</b>

Rental Inspection Program-NEW Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Inspectors	-	-	2	2
Administrative Assistant	-	-	0.5	0.5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>2.5</b>

**Contact:** Cliff Griffin, 817-276-3636

## HEALTH INSPECTIONS DEPARTMENT

### MISSION STATEMENT:

The purpose of the Health Inspection Program is to prevent food and waterborne illnesses by ensuring compliance with all applicable local, state, and federal regulations governing all types of food establishments through active inspection, surveillance, enforcement, and monitoring.



### Services Provided

- Enforce sanitation and health codes in a consistent manner.
- Provide periodic inspections of restaurants, public pools, daycares, and school cafeterias to promote quality food safety and public health standards throughout the City.

### FY 2021-2022 Goals and Objectives

1. Develop a comprehensive Food Service Establishment Inspection Program.
  - Conduct periodic and timely inspections to prevent foodborne diseases.
  - Promote safe food handling practices to ensure quality dining experiences for all citizens.
  - Provide education and training to all food managers/handlers.
2. Implement a Public Swimming Pool and Spa Inspection Program.
  - Create a safe swimming environment for all citizens.
  - Promote swimming safety by ensuring all life safety codes are adhered to.
  - Reduce the number of complaints by establishing more frequent inspections.
3. Implement a Daycare Food Service Inspection Program.
  - Ensure quality and sanitary food service programs exist in all Daycares.
  - Create a new ordinance that aligns with Fire Code regulations for Daycares.
  - Ensure a seamless transition from Tarrant County Health to the City's Health Inspections Department.

### Performance Measures

Because this is a new department in FY22, performance measures are still being developed.

### Measurable Outcomes:

- Reduce the number of foodborne illness incidents with increased number of inspections.
- Reduce the number of public pool closings by educating/training Certified Pool Operators.
- Increase average restaurant inspection scores through continual education of food managers.

	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Health Inspection Program-NEW					
Personnel Services	\$ -	\$ -	\$ -	\$ 294,306	-
Operations	-	-	-	27,574	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,880</b>	<b>-</b>
Health Inspection Program-NEW		2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions		Budget	Budget	Budget	Change
Inspectors		-	-	2	2
Administrative Assistant		-	-	0.5	0.5
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2.5</b>	<b>2.5</b>

**Contact:** Cliff Griffin, 817-276-3636

## CONSTRUCTION CODES BOARD OF ADJUSTMENT

### MISSION STATEMENT:

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

### Services Provided

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

### FY 2021-2022 Goals and Objectives

1. Provide reasonable judgement on appeals cases in order to obtain compliance with the City’s codes and ordinances related to substandard structures.
  - Consider options for corrective measures or demolition of subject structure that will result in the best interests of the citizens of the City being maintained.
  - Utilize the specialized knowledge provided by City staff.
  - Consider feasibility of any repair options proposed by property owners.

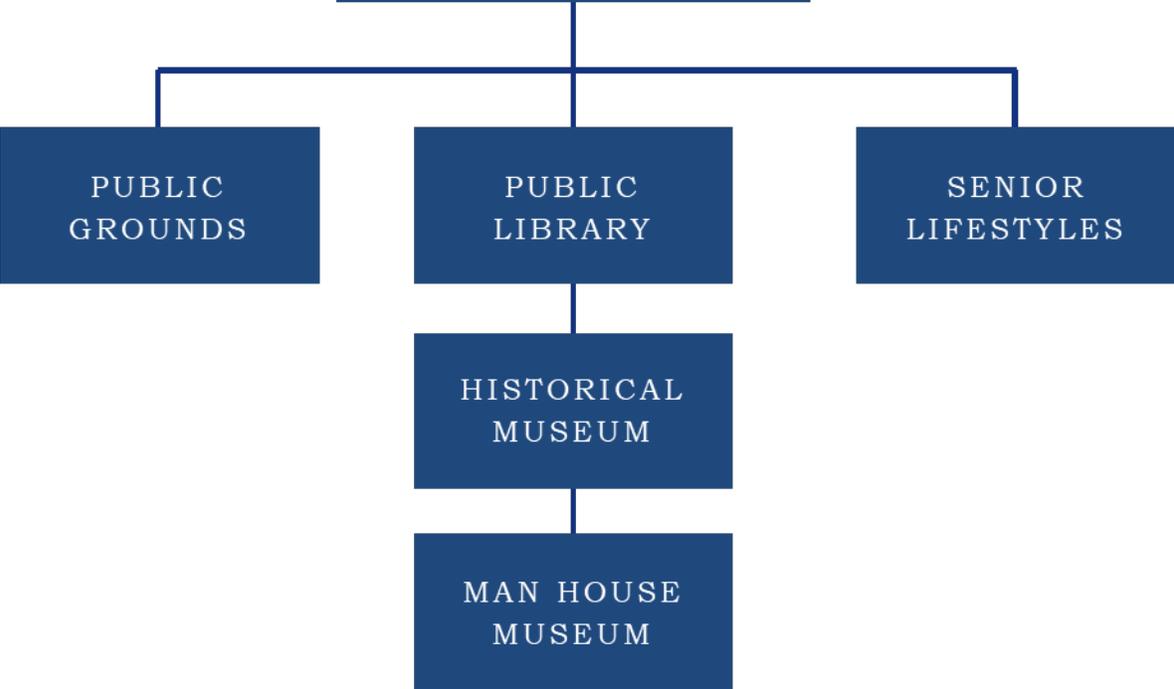
Constuction Codes Board of Adjustment	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services					
Operations	11,979	50,528	42,674	30,175	-29.29%
<b>Total</b>	<b>\$ 11,979</b>	<b>\$ 50,528</b>	<b>\$ 42,674</b>	<b>\$ 30,175</b>	<b>-29.29%</b>

*Note: No full-time positions are budgeted in this activity. Performance measures and measurable utcomes may be found within the Building Safety and Code Compliance Departments’ performance measures.*



COMMUNITY  
SERVICES DIVISION

PARKS  
ADMINISTRATION



## COMMUNITY SERVICES DIVISION AT A GLANCE

### Budget Summary

The Community Services Division includes Public Grounds, Senior Lifestyles, the Public Library, and Historical Services. In FY 2021-2022, the Community Services Division budget increased 6.65% overall, due primarily to the Historical Services Department adding one full-time equivalent position to help operate the Man House Museum and Information Center.

Community Services Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Public Grounds	\$ 1,928,513	\$ 2,059,402	\$ 2,287,401	\$ 2,403,505	5.08%
Senior Lifestyles	323,181	307,073	308,929	332,684	7.69%
Library	1,035,539	1,027,509	1,278,169	1,295,115	1.33%
Historical Services/Museum	65,890	135,048	214,291	329,241	53.64%
<b>Total</b>	<b>\$ 3,353,123</b>	<b>\$ 3,529,032</b>	<b>\$ 4,088,790</b>	<b>\$ 4,360,545</b>	<b>6.65%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 2,077,789	\$ 2,371,722	\$ 2,586,070	\$ 2,864,812	10.78%
Operations	1,275,334	1,157,310	1,502,720	1,495,733	-0.46%
<b>Total</b>	<b>\$ 3,353,123</b>	<b>\$ 3,529,032</b>	<b>\$ 4,088,790</b>	<b>\$ 4,360,545</b>	<b>6.65%</b>



## PUBLIC GROUNDS DEPARTMENT

### MISSION STATEMENT:

The mission of the Public Grounds Department is to enhance the quality of life for citizens and visitors of Mansfield, maintain City-owned properties, medians, and rights-of-way, and promote the benefits of public open space throughout the City.



### Services Provided

- Maintain grounds on medians, rights-of-way and municipal buildings and properties.
- Provide assistance at all special events.
- Address line-of-site issues on roadways.

### Accomplishments in FY 2020-2021

- Maintained four TDA pesticide licenses and training and added three additional licensed applicators.
- Acquired equipment allowing for a more efficient and cost-effective method for irrigation maintenance.
- Built and installed six memorial benches.

### FY 2021-2022 Goals & Objectives

1. Maintain public grounds to ensure the safety and welfare of citizens and visitors of Mansfield while collaborating with other city departments and operational field staff.

- Maintain efficient daily, weekly, and monthly grounds maintenance tasks to present a professionally manicured landscape.
- Coordinate with Code Enforcement and additional city departments to address line of sight, hazardous tree conditions, illegal dumping, and tall grass complaints on public grounds in a timely manner.
- Inspect and respond to irrigation concerns on public grounds through the use of city staff, contractors and the latest irrigation technology.
- Provide continuing education opportunities for all staff in turf, landscape, horticultural practices, pesticide application, irrigation, and maintenance.

2. Improve maintenance of medians, rights-of-way, and city-owned property

- Perform weekly maintenance of irrigated and non-irrigated medians utilizing city staff and contractual services
- Monitor and sustain botanical beds and ornamental plantings with environmentally sound horticultural practices
- Perform fertilization, herbicide, and insecticide applications as needed

3. Maintain and improve parks and facilities to provide quality service and ensure the health and safety of citizens.

- Provide the resources necessary to maintain all parks and facilities to desired service levels
- Maintain and improve high quality maintenance standards for all parks and facilities
- Support departmental memorial program by providing tree plantings, paver installation and bench construction

## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Public Grounds</b>				
<b>Demand</b>				
Number of Right of Way Mowed	70	70	70	70
Right of Ways Maintained (Miles)	85	87	86	88
City Facilities Maintained (Acres)	44	44	61	61
City Owned Property Maintained (Acres)	98	99	99	99
Irrigated Medians Maintained (Miles)	21	21	21	21
Non-irrigated Medians Maintained (Miles)	8	8	8	9
Medians Mowed per Month	225	226	226	232
<b>Workload</b>				
Projects	3	1	1	1
Median Irrigation Heads	7,552	7,552	7,552	7,552
Flower Beds Maintained	423	476	476	476
Median Tree Bubblers	3,416	3,556	3,556	3,556
Median Irrigation Valves	536	536	536	536
Median Irrigation Controllers	72	72	72	72
Municipal Sites Irrigation Heads	2,182	2,182	2,182	2,182
Municipal Sites Tree Bubblers	298	346	346	346
Municipal Sites Valves	153	153	153	153
Municipal Sites Controllers	13	13	13	13
<b>Productivity</b>				
Average Cost per Citizen	\$30.84	\$29.97	\$29.17	\$28.95
Average Park Crews per Day	8	8	8	8
<b>Effectiveness</b>				
Landscaped Entrances	5	5	5	5

## Measurable Outcomes:

- Complete 24 inspections of city playgrounds.
- Complete 12 audits of all irrigation systems.
- Complete 30 mowing cycles of all city-maintained medians, parks, and facilities.
- Complete 20 mowing cycles of all city-maintained rights-of-way.

Public Grounds Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 982,826	\$ 1,152,048	\$ 1,228,103	\$ 1,370,524	11.60%
Operations	945,687	907,354	1,059,298	1,032,981	-2.48%
<b>Total</b>	<b>\$ 1,928,513</b>	<b>\$ 2,059,402</b>	<b>\$ 2,287,401</b>	<b>\$ 2,403,505</b>	<b>5.08%</b>

Public Grounds Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Director of Parks & Recreation (50%)	-	-	0.5	0.5
Parks Superintendent	0.5	0.5	0.5	
Crew Supervisor	1	1	1	
Tradesmen	10	10	10	
Tree Mitigation Landscapers	2	2	2	
<b>Total</b>	<b>13.5</b>	<b>13.5</b>	<b>14</b>	<b>0.5</b>

**Contact:** Matt Young, 817-728-3397

## SENIOR LIFESTYLES PROGRAM

### MISSION STATEMENT:

The mission of the Senior Lifestyles Program is to provide a multifaceted service and referral program tailored to meet the needs of adults 55 years of age and older, enhancing their dignity while supporting their wellness and independence, and providing the opportunity to experience an optimal quality of life.



### Services Provided

- Congregate Meal Program
- Programs and Activities for citizens 55 years of age and older
- Transportation to and from the Mansfield Activities Center

### Accomplishments in FY 2020-2021

- Maintained a personal connection with seniors through well checks and well check calls.
- Provided efficient and organized meal delivery service to our seniors.
- Implemented programs and activities including Zoom programs, drive thru events, and a parade.

### FY 2021-2022 Goals & Objectives

1. Enhance and enrich the quality of life for senior citizens by promoting health, well-being, and independence through recreation, creative activities, support services and information.
  - Increase community awareness of the Senior Lifestyles program through creative outreach.
  - Provide programs and services that will attract younger seniors to the center.
  - Promote collaborations as an extension of the Senior Lifestyles activities and services.
2. Be a source of public information, community education, advocacy, and opportunities for older adults.
  - Provide services and activities for older adults that reflect the community's diversity.
  - Provide convenient transportation for Mansfield residents, 55 years of age or older, to and from the Senior Lifestyles program.
  - Increase staff training to provide more knowledge and insight for professional growth.
3. Provide an array of resources that encompasses all considerations necessary for aging well.
  - Provide evidence-based programs that promote healthy nutrition and active lifestyles.
  - Provide speakers from the community concerning financial, legal and practical considerations.
  - Increase community partnerships to share costs in Senior Citizens Day as participation increases.



**Performance Measures**

Senior Lifestyles	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Senior MAC Memberships Sold	639	273	600	500
Senior Programs Offered	197	93	225	125
Average Daily Senior Attendance (249 days/165 - FY20)	76	60	75	65
<b>Workload</b>				
Meals Served	8,338	9,419	8,000	8,500
<b>Productivity</b>				
Average Senior Bus Riders per Day	18	18	20	18
Volunteer Hours Recorded	4,032	1,699	4,000	2,500
<b>Effectiveness</b>				
Senior Program Approval Ratings	95%	95%	95%	95%

**Measurable Outcomes:**

- Promote at least two collaborative activities and services with local businesses.
- Provide 2 new/enhanced services or programs by September 30, 2022.
- Schedule sponsors/speakers monthly to sponsor events and/or educate seniors on topics that are necessary for aging well.

Senior Lifestyles Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 263,587	\$ 273,070	\$ 255,480	\$ 280,944	9.97%
Operations	59,594	34,003	53,449	51,740	-3.20%
<b>Total</b>	<b>\$ 323,181</b>	<b>\$ 307,073</b>	<b>\$ 308,929</b>	<b>\$ 332,684</b>	<b>7.69%</b>

Senior Lifestyles Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Senior Center Director	1	1	1	
Activity Specialist	1	1	1	
Senior Center Part-Time Staff	2.5	2.5	2.5	
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0</b>

**Contact:** Matt Young, 817-728-3397

## PUBLIC LIBRARY

### MISSION STATEMENT:

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

### Services Provided

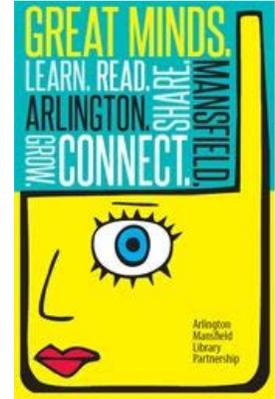
- Curbside Pick-up.
- Virtual programs for all ages with supplies to-go.
- E-card registration for instant access to digital resources.

### Accomplishments in FY 2020-2021

- Served the public during the Covid-19 pandemic.
- Completed and adopted the library Five-Year Strategic Plan.
- Developed outreach and community engagement program.

### FY 2021-2022 Goals & Objectives

1. Utilize the newly adopted Five-Year Strategic Plan to achieve enhanced standards from the Texas Public Library Standards.
  - Complete a full evaluation to determine the library status on standards.
  - Develop benchmarks to determine which standards can be met in the short term.
  - Use benchmarks to determine what work needs to begin to meet standards that will require a long-term plan.
2. Identify ways to offer library services to the public when the traditional options may not be available.
  - Utilize library Tech Truck and Community Engagement Librarian to create partnerships and take library services outside the library walls.
  - Develop library programming committee plan for engagement opportunities.
  - Utilize social media as an engagement opportunity.
3. Increase the awareness and usage of library resources and services.
  - Develop online tutorials for the ease of use for digital resources.
  - Develop a marketing strategy to better determine engagement.
  - Ensure various ways to access library resources.



## Performance Measures

Library	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Annual Library Visits	152,869	83,029	155,000	100,000
Library Resources Used	383,035	305,197	390,000	320,000
Public Computer Users	27,186	14,052	27,000	20,000
Public Computer Use (hours)	15,272	7,819	16,000	10,000
Library Cards on File	33,790	33,436	40,000	35,000
Meeting Room Users	15,941	6,280	16,000	6,000
Program Attendance	23,311	7,482	23,000	10,000
Hits On Library Web Page	79,108	63,563	80,000	70,000
Electronic Resource Use	60,461	77,688	65,000	90,000
<b>Workload</b>				
Programs Offered		337	400	500
Annual Library Materials Circulation		288,982	300,000	300,000
Average Monthly Visits	12,740	6,919	12,900	8,300
<b>Productivity</b>				
Material Collection Items	102,241	114,490	105,000	110,000
Public Access Computers	46	46	46	50
Volunteer Hours	1,848	774	2,000	500
<b>Effectiveness</b>				
Percent Difference of Library Visits	2.3%	-46%	2.0%	2.0%
Percent Difference of Library Resources Used	8.1%	-20%	2.0%	2.0%
Percent Difference of Program Attendance	12.5%	-68%	5.0%	5.0%
Percent Difference of Electronic Resources Used	-	28%	-	2.0%

## Measurable Outcomes:

- Change in new standards met by the end of the fiscal year.
- Library statistics including number of programs offered and program attendance.
- Digital Resources usage statistics.

Library Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 770,805	\$ 837,144	\$ 965,000	\$ 983,751	1.94%
Operations	264,734	190,365	313,169	311,364	-0.58%
<b>Total</b>	<b>\$ 1,035,539</b>	<b>\$ 1,027,509</b>	<b>\$ 1,278,169</b>	<b>\$ 1,295,115</b>	<b>1.33%</b>

Library	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
City Librarian	1	1	1	
Adult Services Librarian	1	1	1	
Administrative Assistant	1	1	1	
Library Assistant	1	1	1	
Youth Services Librarian	1	1	1	
Library Systems Manager	1	1	1	
Library Technical Assistant	1	1	1	
Community Engagement Librarian	1	1	1	
Part-Time Staff	2	2	2	
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**Contact:** Yolanda Botella, 817-728-3691

## HISTORICAL SERVICES DEPARTMENT

### MISSION STATEMENT:

The mission of Mansfield Historical Services is to preserve local history by acquiring and maintaining artifacts and information, and to ensure 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. Historical Services includes the Downtown Historical Museum and the Man House.



### Services Provided

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

### Accomplishments in FY 2020-2021

- Opened the Man House Museum and Information Center.
- Collected furnishings to create the exhibits for the Man House Museum.
- Increased the Museum's visibility in the community by speaking to local organizations.

### FY 2021-2022 Goals & Objectives

1. Enhance the collections.
  - Inventory items in the Historical Museum collection.
  - Update database records to reflect the museums' collections more accurately.
  - Increase the activity of the Collections Committee.
2. Develop the Man House Museum.
  - Recruit and train docents to serve as tour guides and volunteers at special events.
  - Develop programs and educational activities for the public.
  - Raise awareness about the museum through advertising and partnerships with local organizations.
3. Plan for the future.
  - Assess the current state of the Historical Museum and Man House Museum.
  - Survey the public and evaluate the responses and public feedback to recommend changes to museums and/or exhibits.
  - Utilize a team of staff, board members and volunteers to write a strategic plan.



## Performance Measures

Museum/Man House	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Annual Museum Visitors	-	1,526	3,000	4,000
Researchers in Person	-	62	60	60
<b>Workload</b>				
Research Requests Fulfilled by Staff	-	41	60	75
Museum Programs	-	14	30	30
Volunteers	-	145	280	280
<b>Productivity</b>				
New Artifact Acquisitions	-	275	40	55
New Exhibits/ Special Exhibits	-	3	4	5
Program Attendance	-	290	360	540
<b>Effectiveness</b>				
Percent Increase of Museum Visits	-	-	20%	25%
Percent Increase of Researchers and Requests	-	-	20%	10%
Percent Increase of Program Attendance	-	-	50%	20%

## Measurable Outcomes:

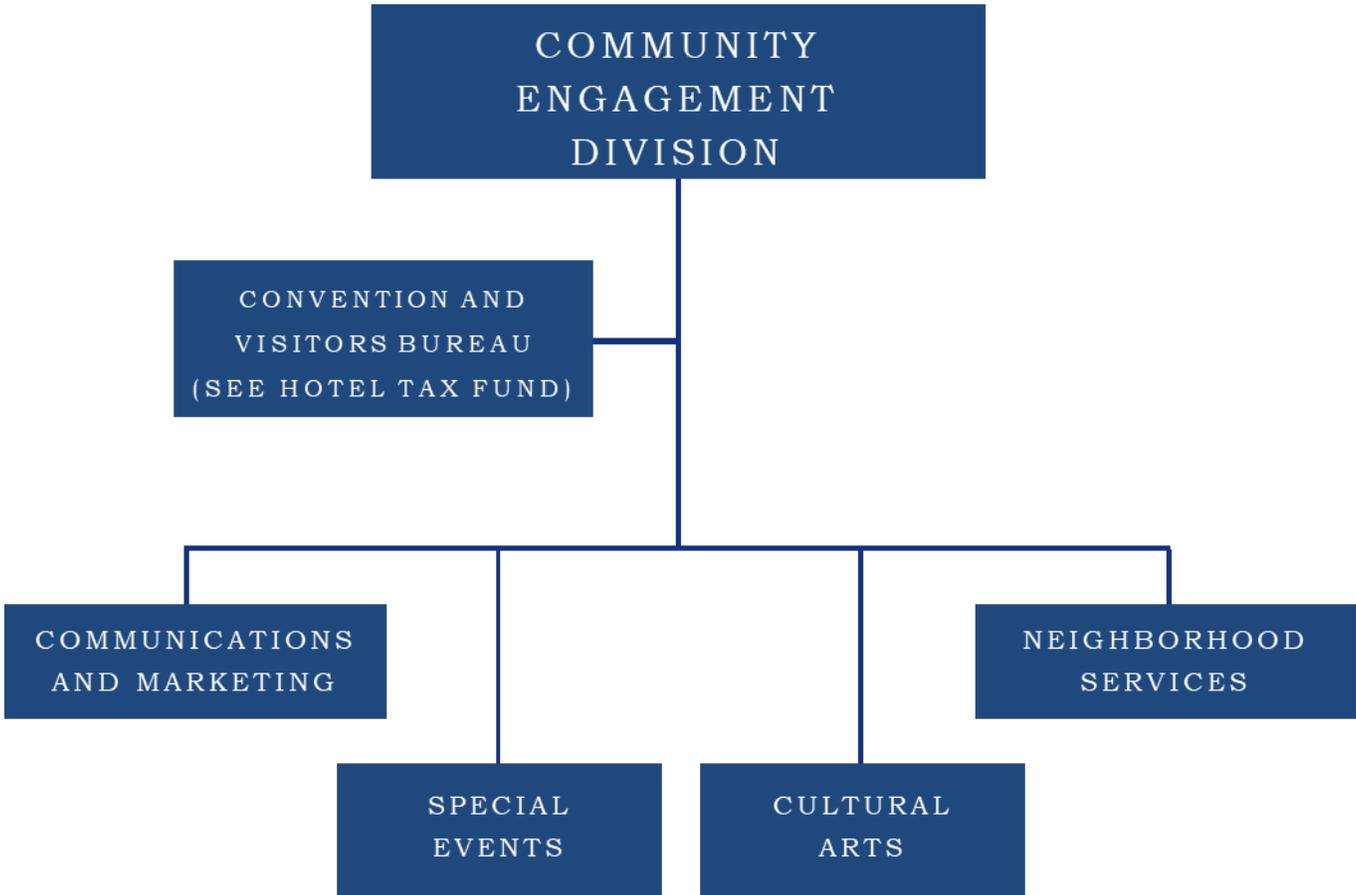
- Complete physical inventory of the Mansfield Historical Museum's collection of artifacts.
- Develop a program schedule of recurring events at the Man House.
- Create a Strategic Plan for the Historical Services Department.

Historical Museum/Man House Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 60,571	\$ 109,460	\$ 137,486	\$ 229,593	66.99%
Operations	5,319	25,588	76,805	99,648	29.74%
<b>Total</b>	<b>\$ 65,890</b>	<b>\$ 135,048</b>	<b>\$ 214,291</b>	<b>\$ 329,241</b>	<b>53.64%</b>

Historical Services	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Museum Director	1	1	1	
Museum Education/Engagement Clerk	-	-	1	1
Museum Clerk	0.5	0.5	0.5	
Part-time Staff at the Man House	0.5	0.5	0.5	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>



**Contact:** Yolanda Botella, 817-728-3691



## COMMUNITY ENGAGEMENT DIVISION AT A GLANCE

### Budget Summary

The Community Engagement Division is a new division in FY 2021-2022. It includes Communications and Marketing, Neighborhood Services, Special Events, and Cultural Arts. While Neighborhood Services is the only new department, these departments were grouped together to 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.

Community Engagement Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Communications & Marketing	305,039	301,570	362,181	359,735	-0.68%
Neighborhood Outreach-NEW	-	12,960	-	369,797	-
Special Events	316,470	217,417	324,114	354,473	9.37%
Cultural Arts	179,806	191,048	194,130	374,901	93.12%
<b>Total</b>	<b>\$ 801,315</b>	<b>\$ 722,995</b>	<b>\$ 880,425</b>	<b>\$ 1,458,906</b>	<b>65.70%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 490,691	\$ 537,871	\$ 582,722	\$ 965,184	65.63%
Operations	310,624	185,124	297,703	493,722	65.84%
<b>Total</b>	<b>\$ 801,315</b>	<b>\$ 722,995</b>	<b>\$ 880,425</b>	<b>\$ 1,458,906</b>	<b>65.70%</b>

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 FARRBESTTHEATER.COM

**Will Baffle's Show of Wonders**  
 October 15 (7:30 pm)

**Not So Scary "Scary" Stories**  
 with Osa Wilson King  
 October 16 (2:00 pm)

**Ghost Hunt**  
 October 16 (9:00 pm)

**Monster 8-Movie Double Feature**  
 with filmmaker Christopher Wilson  
 October 23 (7:30 pm)

**Daughter of the Other Woman**  
 by TeriHondo Hillman  
 November 6 (7:30 pm)

**White Rabbit, Red Rabbit**  
 by Nassim Soleimanpour  
 November 7 & 12  
 Hosted by Representative David Cook (11/7) and Kennedee Mayor Brian Johnson (11/12)

**Visual Legacies: Veterans Art Show**  
 November 9 (6:00 pm)

**A Salute to Service**  
 with Fair Worth Songwriters Association  
 November 9 (7:30 pm)

**Songs From The Heart**  
 with Damon Groves  
 January 21 (7:30 pm)

**Willy Wonka & the Chocolate Factory Movie Experience**  
 January 22 (1:00 pm)

**Rockstars Through The Ages**  
 The Pandorf-Deutch Duo  
 January 22 (7:30 pm)

**A Night at the Opera**  
 with the Mansfield Philharmonic  
 January 29 (7:30 pm)

**Sweat**  
 by Lynn Nottage  
 performed by Aiming Up Theater Company  
 February 4-6

**We Are All Connected**  
 Stories of African-American Heritage  
 with Osa Wilson King  
 February 5 (2:00 pm)

**Music of Black Composers**  
 with Eldred Marshall  
 February 12 (7:30 pm)

**King's Return a Cappella**  
 February 13 (2:00 pm)

**EDUCATION SEMINARS FOR ARTISTS, PERFORMERS & CREATORS**

- Marketing on a Shoestring Budget - October 18 (6:00 pm)
- Liability and Insurance for Visual & Performing Arts - November 15 (6:00 pm)
- Arts Business Roundtable - January 31 (6:00 pm)
- The Arts & Finances - February 7 (6:00 pm)

**OUR ANNUAL SPONSORS**

**Perfect for Kids**  
 - Show contains mature content & themes

**JOIN US for Neighbors' Night**  
 a FREE community event where we bring city services to you!

**10 a.m. - Noon**  
 Saturday, Oct. 9  
 1188 W. Broad St.  
 (Bethlehem Baptist Church)

**FOOD**  
**MUSIC**  
**FUN**  
**CITY SERVICES**

Bring the family or friends, and get to know your city staff.

**MANSFIELD TEXAS**

### MISSION STATEMENT:

The mission for The Community Engagement Division is to increase public engagement using the many social media channels and digital media, as well as creating excitement that markets tourism through sports, festivals, and creative art events.

**Contact:** Theresa Cohagen, 817-728-3384

## COMMUNICATIONS AND MARKETING

### MISSION STATEMENT:

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

### Services Provided

- Official city spokesperson and public information officer.
- Content creator for the city newsletter, city's website, and social media channels.
- Assist in city communication plans and crisis communications.

### Accomplishments in FY 2020-2021

- Development and completion of the intranet portion of the city's website.
- Finalized the first Community Satisfaction Survey.
- Started the process of developing the Historic Downtown webpage.

### FY 2021-2022 Goals & Objectives

1. Become the resident's number one source of city news and information.
  - Expand social media followers.
  - Develop more videos for social media channels.
  - Develop the city Instagram page.
2. Expand the resident's knowledge of the city's planning and initiatives.
  - Invest in a Community Engagement digital site.
  - Develop a project highlight segment within the "newsroom" on the city's website.
  - Produce a Road Report video to increase resident's awareness of ongoing projects.
3. Develop an advertisement campaign to highlight and promote the city.
  - Develop and design camera-ready advertisements.
  - Restart a movie theater advertisement campaign.
  - Increase marketing efforts to support economic growth, planning, and development.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Communications &amp; Marketing</b>				
<b>Demand</b>				
Communications & Marketing Team meetings	7	4	7	7
City Council/Public Meetings	29	32	35	32
City Staff	534	481	493.75	512.25
City Website Page Views (annually)	2.00M	2.01M	2.03M	2.04M
<b>Workload</b>				
Social Media Posts	1,050	1,358	1,100	1,150
Special Event Participation	12	3	4	6
<b>Productivity</b>				
Video Projects Produced	4	3	4	4
Special Event Participation	12	15	10	19
<b>Effectiveness</b>				
Social Media Reach (avg monthly)	3,715	8,054	5,100	6,120
Hits to City Website Homepage (monthly)	65,230	19,613	20,800	22,200
Social Media New Likes (monthly)	392	1,505	1,200	1,300

## Measurable Outcomes:

- Increased communication between the City and the public in the form of social media.
- Completion of the City Instagram page.

Communications & Marketing Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 257,276	\$ 272,927	\$ 321,334	\$ 313,670	-2.39%
Operations	47,763	28,643	40,847	46,065	12.78%
<b>Total</b>	<b>\$ 305,039</b>	<b>\$ 301,570</b>	<b>\$ 362,181</b>	<b>\$ 359,735</b>	<b>-0.68%</b>

Communications & Marketing Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Community Engagement Director (50%)	-	-	0.5	0.5
Communications Manager	1	1	1	
Digital Marketing Manager	1	1	1	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>0.5</b>

**STAY CONNECTED**

**STAY INFORMED**

**CITY NEWSROOM**



**Contact:** Bernadette McCranie, 817-276-4266

## NEIGHBORHOOD SERVICES DEPARTMENT

### MISSION STATEMENT:

Neighborhood Services is a multi-departmental program through the Office of Strategic Initiatives and Performance Management that is committed to enhancing the quality of life for residents of Mansfield through engagement, education, and empowerment of residents.

### Services Provided

- Annual Realtor's Breakfast
- My Mansfield Muni-Versity
- Mansfield Volunteer Program (MVP)
- Neighborhood Leadership Roundtable
- Neighborhood Outreach

### Accomplishments in FY 2020-2021

- Began quarterly meetings with area homeowner's associations and neighborhood groups.
- Completed the inaugural My Mansfield Muni-Versity class.
- Hosted initial realtor's breakfast.
- Held award presentation for President's Volunteer Service Award and renaming of the Character Project.
- Amidst COVID-19, the Mansfield Volunteer Program found ways to provide over 25k hours of community service within the community during 2020.



### FY 2021-2022 Goals & Objectives

1. Engage communication among residents and neighborhood stakeholder groups.
  - Host quarterly homeowner's associations (HOAs) and neighborhood association (NAs) meetings.
  - Provide a quarterly newsletter to HOAs and NAs.
  - Advertise opportunities for HOAs and NAs to get plugged in to city events and programs as they become available.
2. Provide educational opportunities for residents to learn about city programming and services.
  - Offer My Mansfield Muni-Versity civic academy for residents, students, and employees.
  - Utilize quarterly HOA and NA meetings to share City program and service information.
  - Host an annual realtor's breakfast to share City program and service information.
3. Empower residents to participate in city programs and events.
  - Coordinate with all departments to identify areas where additional resources may be brought directly to neighborhoods and host neighborhood outreach events.
  - Match volunteers with service projects to meet the needs of residents and strategic initiatives of City Council.
  - Collaborate with MISD to complete an annual Coach's Character Project.

## Performance Measures

NEW	Actual	Actual	Budget	Budget
Neighborhood Services	2018/2019	2019/2020	2020/2021	2021/2022
Demand				80
Registrations received - ARB				85%
Realtor attendance - ARB				48
Applications received - MMM				TBD
Code violations referred to MVP				20
Number of registered HOA or NA - NLR				15
Program attendance for quarterly- NLR				TBD
Program attendance - NOR				
Workload				
Number of meetings offered - ARB				1
Number of semesters offered - MMM				2
Number of monthly service projects - MVP				10
Number of meetings offered - NLR				4
Number of newsletters produced - NLR				4
Number of outreach events produced - NOR				TBD
Productivity				
Number of volunteers MVP (program year)				5000
Number of volunteer hours MVP (program year)				25000
Code violations cured by MVP				TBD
Number of dumpsters provided MVP (program year)				12
Number of bags of trash collected MVP (program year)				500
Effectiveness				
Realtor Survey Satisfaction Rating				85%
Program Completion - MMM				90%
Student Survey Satisfaction Rating - MMM				90%
Staff Survey Satisfaction Rating - MMM				85%
Cost savings for donated volunteer hours (program year) - MVP				\$680,000
Newsletter production				100%

## Measureable Outcomes:

- My Mansfield Muni-Versity applications and program completion.
- Increase number of volunteer hours and participants provided through the MVP.
- Develop database of HOA and NA groups.
- Complete neighborhood outreach events.

Neighborhood Outreach-NEW	Actual	Actual	Budget	Budget	% Change
Summary	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Personnel Services	\$ -	\$ -	\$ -	\$ 325,527	-
Operations	-	12,960	-	44,270	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 12,960</b>	<b>\$ -</b>	<b>\$ 369,797</b>	<b>-</b>

Neighborhood Services-NEW	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Communications & Outreach Director	-	-	1	1
Volunteer Coordinator	-	-	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

**Contact:** Bernadette McCranie, 817-276-4266

## SPECIAL EVENTS DEPARTMENT

### 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

- Produce City-wide festivals and events.
- Managing and negotiating contracts for events and sponsorship sales.
- Service coordinator for groups and volunteers.

### Accomplishments in FY 2020-2021

- Successfully and safely promoted Music Alley, Hometown Holiday, and Arts Week.
- Created a virtual marathon at the beginning of the Covid-19 pandemic.
- Created virtual take home kits.

### FY 2021-2022 Goals & Objectives

1. Enhance the quality of special events.
  - Work with Cultural Arts Supervisor to offer quality art and musical talent for city events.
  - Produce larger events with an increased level of quality that raises the profile of the city.
  - Create a more diverse lineup of events to the public.
  
2. Increase alternate revenue streams within each event.
  - Create a “City Store” where city branded merchandise can be sold.
  - Sell VIP or Special Passes to events.
  - Sell tickets to contests being held at events.
  
3. Serve as a source of community pride.
  - Ensuring that all events include local talent.
  - Making sure that other city departments are included in the planning and participation in city events.
  - Increasing community engagement of events through volunteer programs.

### Performance Measures

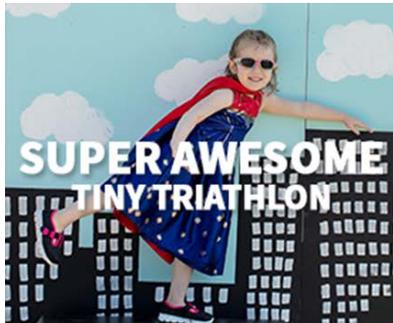
Special Events	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Population	71,325	73,410	75,411	76,000
<b>Workload</b>				
Number of Special Events	12	15	15	19
Number of New Special Events	3	3	3	2
<b>Productivity</b>				
Monetary Total from Sponsors	\$36,500	\$43,500	\$40,000	\$35,000
In-kind Total from Sponsors	\$38,500	\$43,000	\$43,000	\$40,000
<b>Effectiveness</b>				
Number of Sponsors	17	22	16	16
Number of New Sponsors	6	5	3	2
Event Attendance	40,000	38,000	40,000	55,000
Event Approval Rating	95%	95%	95%	95%

**Measurable Outcomes:**

- Creating a Juneteenth event in partnership with a resident group to increase historical knowledge while promoting and tracking diversity.
- Track the attendance numbers; both internal and external at special events to assess the impact the event had and to see what advertising medium is working.
- Dual language marketing to reach other markets in the region.

Special Events Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 105,755	\$ 116,011	\$ 115,620	\$ 146,429	26.65%
Operations	210,715	101,406	208,494	208,044	-0.22%
<b>Total</b>	<b>\$ 316,470</b>	<b>\$ 217,417</b>	<b>\$ 324,114</b>	<b>\$ 354,473</b>	<b>9.37%</b>

Special Events	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Special Events Manager	1	1	1	
Part-time Service Coordinator	-	-	0.5	0.5
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1.5</b>	<b>0.5</b>



**Contact:** Theresa Cohagen, 817-728-3384

## CULTURAL ARTS DEPARTMENT

### MISSION STATEMENT:

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

### Services Provided

- Managing and programming The Farr Best Theater.
- Providing grants and scholarships to the community through the Mansfield Commission for the Arts.
- Hosting events to raise funds and awareness for local artists.



### Accomplishments in FY 2020-2021

- Hosted all large events safely and successfully, i.e., Music Alley, Arts Week, ArtScapes.
- Added Texas Health Resources as a new annual sponsor for Mansfield Commission for the Arts.
- Began work on the Cultural Arts Master Plan.

### FY 2021-2022 Goals & Objectives

1. Organize the marketing and tracking strategy for The Farr Best Theater.
  - Create themes for programming to market and hopefully reach a more diverse audience.
  - Work with Mansfield Commission for the Arts, Farr Best staff, and the community to diversify programming at the theater.
  - Create a long-term, multi-faceted marketing strategy and ensure staff is clear on how to execute these goals.
2. Complete a Cultural Arts Master Plan.
  - Work with the Director of Planning and Development, the Director of Community Engagement, and executive staff to ensure a Cultural Arts study is part of the city's comprehensive plan.
  - Establish consultants and work committees.
  - Assist the consultants in their research, run community outreach, support to accomplish the plan.
3. Prepare for a Cultural District designation for downtown.
  - A Cultural Arts Master Plan for the city needs to be completed.
  - Work closely with the Downtown Coordinator, Historical Mansfield Business Association & Texas Commission for the Arts to complete the application process.



## Performance Measures

Cultural Arts	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Special Event Attendance	9,000	4,400	7,000	9,000
Participation in Non-Arts Events	4	3	2	5
<b>Workload</b>				
Number of Theater Shows	8	11	11	15
Number of Theater Rentals	13	15	15	20
Total Days of Theater Usage	87	73	73	100
Number of Events not in the Theater	7	8	8	9
<b>Productivity</b>				
Monetary Total from Sponsors	\$ 20,137	\$ 13,480	\$ 25,000	\$ 25,000
Income from Theater Rentals	\$ 10,278	\$ 7,847	\$ 7,800	\$ 11,000
Gross Revenue from Theater Shows	\$ 2,470	\$ 7,036	\$ 1,500	\$ 7,000
Gross Revenue from Fundraising	\$ 23,640	\$ 11,093	\$ 20,000	\$ 25,000
<b>Effectiveness</b>				
Number of Sponsors	23	19	23	25
Arts Commission Website Hits (annually)	12,000	12,000	12,000	13,000
Social Media Reach (avg daily)	-	370	370	400
Social Media Likes (monthly)	-	210	200	200
E-newsletter open rate (avg monthly)	34%	24.5%	24.5%	25.5%

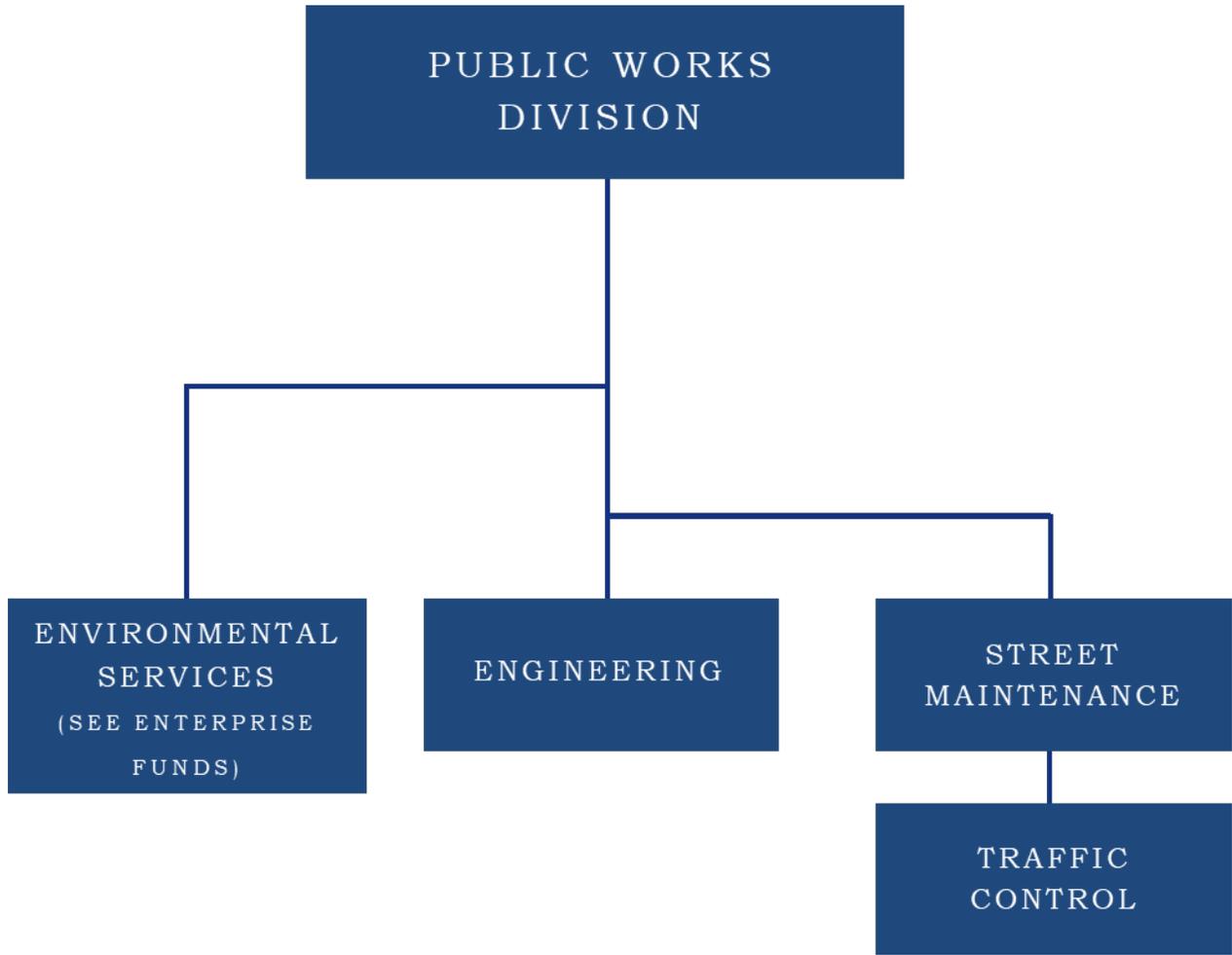
## Measurable Outcomes

- Increased number of Art events held in Downtown Mansfield.
- Increased events held at the Farr Best Theater.
- The City Master Plan should include a Cultural Arts study.

Cultural Arts Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 127,659	\$ 148,933	\$ 145,768	\$ 179,558	23.18%
Operations	52,147	42,115	48,362	195,343	303.92%
<b>Total</b>	<b>\$ 179,806</b>	<b>\$ 191,048</b>	<b>\$ 194,130</b>	<b>\$ 374,901</b>	<b>93.12%</b>

Commission for the Arts	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Cultural Arts Supervisor	1	1	1	
Administrative Assistant (50% allocation)	0.5	0.5	0.5	
Part-time Service Coordinator	-	-	0.5	0.5
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>2</b>	<b>0.5</b>

**Contact:** Theresa Cohagen, 817-728-3384



## PUBLIC WORKS DIVISION AT A GLANCE

### Budget Summary

The Public Works Division includes the Engineering Department and the Street Maintenance and Traffic Control Department. The Environmental Services Department is also in this division, and details can be found in the Special Revenue Funds section of the budget document. The Public Works Division oversees all City infrastructure construction and maintains the city's roadways and drainage infrastructure. The Full-Time Equivalent (FTE) positions in this division are budgeted on an allocation basis among the General Fund, Street Construction Fund, Utility Construction Fund, and Environmental Services Fund. The Public Works Division budget increased 20.94% in FY 2021-2022. The primary increase was in contractual services. In response to the Citizen Survey conducted in FY 2020-2021, the City Manager recommended adding \$1,000,000 to the Street Department budget to address street conditions and traffic congestion. City Council approved the increase during the budget approval process.

Public Works Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Engineering	\$ 395,493	\$ 484,283	\$ 406,962	\$ 519,177	27.57%
Street Maint./Traffic Mgmt.	4,791,930	4,414,496	4,865,185	5,857,019	20.39%
<b>Total</b>	<b>\$ 5,187,423</b>	<b>\$ 4,898,779</b>	<b>\$ 5,272,147</b>	<b>\$ 6,376,197</b>	<b>20.94%</b>

Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,987,235	\$ 2,204,406	\$ 2,128,219	\$ 2,311,202	8.60%
Operations	3,200,188	2,694,373	3,143,928	4,064,995	29.30%
<b>Total</b>	<b>\$ 5,187,423</b>	<b>\$ 4,898,779</b>	<b>\$ 5,272,147</b>	<b>\$ 6,376,197</b>	<b>20.94%</b>



**Contact:** Bart VanAmburgh, P.E., Director of Public Works, 817-276-4233

## ENGINEERING DEPARTMENT

### MISSION STATEMENT:

The mission of the Engineering Department is to facilitate the design and construction of Mansfield's roadway and utility public infrastructure.



### Services Provided

- Direct and manage the design and construction of all water, sanitary sewer, storm water and roadway improvements.
- Review and inspect the design and construction of all similar public improvements associated with residential and commercial development.
- Establish and update the roadway and utility infrastructure master plans as well as all associated design and construction standards.

### Accomplishments in FY 2020-2021

- Completed construction of Magnolia Street, Turner Warnell Road, the 36" Upper Pressure Plane Water Line, the Southwest Elevated Storage Tank and the Mansfield International Business Park.
- Completed training for Engineering staff.
- Developed a permitting system for permits related to the Engineering Department.
- Updated and adopted revised Mansfield Standard Construction Details.
- Finalized and adopted the Mansfield Roadway Design Manual.

### FY 2021-2022 Goals and Objectives

1. Improve streets, drainage and utility infrastructure through design and construction of public improvement projects.
  - Continue to direct and manage the design and construction of the 2021-2022 Street Bond Fund and Utility Bond Fund projects. Target and monitor specific project schedule milestones for priority Street and Utility projects.
  - Continue to review and inspect the design and construction of public improvements associated with residential and commercial development.
2. Create a system for tracking and reconciling Roadway and Utility Capital Plan finances
  - Track funding and budgets for active and upcoming Roadway and Utility capital plan projects.
  - Track pertinent project cost estimates and final project expenditures
  - Coordinate with Finance a comprehensive reconciliation of funds related to Roadway and Utility Capital Plan projects
3. Improve floodplain management and the tracking of flood study reviews for developments and capital projects.
  - Implement annual updates to the FEMA floodplain data in the GIS system.
  - Establish a tracking system that reports the status of flood studies supporting proposed development and capital improvement projects.

**Performance Measures**

Engineering	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
Demand				
Capital Budgets Monitored	25.2M	18.5M	28.2M	29.4M
Workload				
Capital Improvement Program Infrastructure Projects	19	14	23	17
Residential Public Infrastructure Projects	29	28	20	25
Commercial Public Infrastructure Projects	31	33	25	28
Effectiveness				
Water Improvements (Miles)	8.7	12.2	8.0	11.0
Sewer Improvements (Miles)	7.8	8.7	7.0	8.0
Drainage Improvements (Miles)	3.5	8.8	4.0	6.0
Street Improvements (Miles)	4.6	3.5	5.0	5.0

**Measurable Outcomes:**

- 2021-2022 public improvement projects are progressing and project schedule milestones for specified projects are being met.
- Tracking and reconciling system for Roadway and Utility Capital Plan finances has been created and is in use.
- Floodplain data updating plan and flood study tracking system created and in use.

Engineering Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 351,159	\$ 445,586	\$ 361,305	\$ 474,008	31.19%
Operations	44,334	38,697	45,657	45,169	-1.07%
<b>Total</b>	<b>\$ 395,493</b>	<b>\$ 484,283</b>	<b>\$ 406,962</b>	<b>\$ 519,177</b>	<b>27.57%</b>

Engineering	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Public Works Director	1	1	1	
Administrative Assistant	1	1	1	
City Engineer	1	1	1	
Engineer	3	3	3	
Inspector	4	4	5	1
Technician	1	1	1	
<b>Total</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>1</b>

**Contact: Raymond Coffman, 817-276-4238**

## STREET DEPARTMENT

### MISSION STATEMENT:

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

### Services Provided

- Maintain the roadways, sidewalks, and drainage systems.
- Maintain traffic signals, school flashers, and roadway lighting.
- Maintain traffic signs and markings.



### Accomplishments in FY 2020-2021

- Adapted to Covid-19 to minimize exposure to other team members, departments, and citizens.
- Trained new employees and performed with no incidents/accidents during the February Winter Storm.
- Kept on target with our goals and work order system during these two challenges.

### FY 2021-2022 Goals and Objectives

1. Continually improve the effectiveness of services provided by the Street Operations Department.
  - Cross train all staff on equipment and other areas of responsibility outside of their current skill set.
  - Empower new staff members to take on stand-by duties.
  - Work to improve upon communications between Police and Streets.
  - Provide additional resources and expertise through outside vendors and contractors.
2. Invest in staff development and morale of the Street Operations Department.
  - Promote “Team” spirit by providing team building exercises and events.
  - Promote continuous education and training for all staff members.
  - Provide recognition for top performers who “Keep Mansfield Beautiful.”
3. Maintain City Streets to the highest standards, within budget, and other infrastructure (signals, signs, and markings) to national standards.
  - Utilize Cooperative Purchasing Agreements to access contractors that specialize in the latest methods and materials.
  - Continue to meet with vendors and adjacent jurisdictions/organizations to discuss their best practices and techniques.

## Performance Measures

Street Maintenance	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Work Orders Completed	265	271	450	2,814
Service Area (Square Miles)	36.69	36.69	36.72	36.72
<b>Workload</b>				
Streets Maintained (Lane Miles)	623	622	635	655
Streets Maintained-Concrete (Lane Miles)	497	500	509	530
Streets Maintained-Asphalt (Lane Miles)	126	122	126	123
<b>Productivity</b>				
Concrete Work Orders Completed*	108	134	140	150
Asphalt Work Orders Completed*	10	15	10	10
Pothole Repair Work Orders Completed	92	14	100	250
Sidewalk Work Orders Completed	78	69	100	114
Misc. Work Orders Completed	135	39	135	40
<b>Effectiveness</b>				
% of Work Orders Completed with 15 days	90%	90%	90%	90%
Pavement Condition Index	76.3	N/A	70	70

\*Does not include contractor work

Traffic Operations	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Work Orders Completed	1,163	933	1,250	1,070
Service Area	37	37	37	37
<b>Workload</b>				
Traffic Signals Maintained	49	46	53	53
School Flashers Maintained	64	64	72	72
<b>Productivity - Work Orders - Completed</b>				
Traffic Signal	165	212	200	225
School Flasher	16	19	30	36
Streetlight	434	316	450	325
Guardrail Repair	6	6	8	8
Line of Sight	27	24	20	20
Graffiti	5	6	10	6
Traffic Signs	510	350	500	450
Service Calls answered within 24 hours	100%	100%	100%	100%
<b>Effectiveness</b>				
Service Calls answered within 24 hours	100%	100%	100%	100%
% of Work Orders Completed with 3 days	100%	100%	100%	100%

## Measurable Outcomes:

- Work Orders completed within 3 days for traffic operations, 15 days for street repair service calls.
- Reduction in staff turnover rate for those who are past the probationary period.
- PCI Index (reported every 3 to 4 years).

Street Maint./Traffic Mgmt. Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,636,076	\$ 1,758,820	\$ 1,766,914	\$ 1,837,194	3.98%
Operations	3,155,854	2,655,676	3,098,271	4,019,825	29.74%
<b>Total</b>	<b>\$ 4,791,930</b>	<b>\$ 4,414,496</b>	<b>\$ 4,865,185</b>	<b>\$ 5,857,019</b>	<b>20.39%</b>

Street Maintenance/Traffic Management Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Assistant Director Public Works	1	1	1	
Administrative Assistant	1	1	1	
Street Maintenance Staff	11	11	11	
Traffic Control Supervisor	1	1	1	
Traffic Signal Supervisor	1	1	1	
Traffic Maintenance Staff	4	4	4	
<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



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

## ENTERPRISE FUNDS

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

## **DRAINAGE AND ENVIRONMENTAL SERVICES FUND**

### **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 programs, develop, and implement Drainage Capital Improvement Projects, maintain existing drainage infrastructure, and deliver an engaging and effective mosquito control program.



### **Services Provided**

- Collection and proper disposal of household hazardous products and electronics.
- Drainage capital improvement projects and infrastructure maintenance.
- Implementation of the City's Stormwater Management Program (SWMP) and permit compliance activities.

### **Accomplishments in FY 2020-2021**

- Start a new 2-man crew to implement the City's street sweeping and drainage mowing activities.
- 5<sup>th</sup> year anniversary of operating the Environmental Collection Center.
- Implemented a trash and recycling reroute with our sanitation services provider, Republic Services.

### **FY 2021-2022 Goals & Objectives**

1. Implement all measures of SWMP as submitted to the TCEQ.
  - Implement measures contained in SWMP necessary to meet permit requirements.
  - Continue to evaluate post construction water quality program for improvements.
  - Continue participation in the Joe Pool Lake Watershed Protection Plan.
2. Identify drainage capital improvement and maintenance needs and address as appropriate.
  - Complete existing, identified drainage CIP projects. (Day Miar Rd channel, Hogpen Branch Restudy, Watson Branch Study update, Shadow Oaks offsite drainage construction project)
  - Continue to address drainage maintenance needs.
  - Identify drainage maintenance needs requiring outside design to complete.
3. Continue successful operation of Environmental Collection Center and coordination with Republic for trash and recycling operations.
  - Identify needs to maintain operations of ECC.
  - Improve coordination with Republic Services for new resident move ins to ensure proper service delivery.
  - Explore options for potential fully automated trash collection.

## Performance Measures

Drainage and Environmental Services	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Work Orders Processed	76	45	90	90
Environmental Code Cases Processed	306	320	375	375
<b>Workload</b>				
Channel Vegetation Control (acres)	114	120	120	120
Box Culverts (feet)	67,500	72,695	70,000	80,000
Open Channels (feet)	92,438	1,030,897	94,000	110,000
Storm Pipe (feet)	643,987	691,177	675,000	700,000
Street Sweeping Curb Miles	2,384	2,298	2,600	2,600
Public Education Posts/Articles	79	72	150	100
<b>Productivity</b>				
Bar Ditch Regrade (feet)	4,500	2,000	6,000	6,000
Bridge & Culvert Clearing/Repairs	2	1	20	20
Outfall Repairs	6	2	10	10
Channel Regrade (feet)	-	150	1,000	1,000
Headwall Repairs	1	-	6	6
Miscellaneous Drainage Repairs	28	19	25	25
Inlets Cleared	18	7	25	25
Interdepartmental Personnel Trained	21	4	50	50
Litter Crew Weight Collected (pounds)	Not reported	47,340	68,000	50,000
<b>Effectiveness</b>				
Average Days to Complete Work Orders	53	61	45	45
ECC Participation (households)	2,369	2,729	2,600	2,600
HHW Collected (pounds)	77,520	34,840	80,000	80,000
Electronics Recycled (pounds)	149,560	172,020	150,000	150,000
Mosquito Audits/Inspections	22	22	100	100
Street Sweeping Collection (cubic yards)	407	1,036	450	450

## Measurable Outcomes:

- Use BMP implementation timeline as a framework to evaluate SWMP compliance.
- Develop tracking metrics for street sweeping program to ensure most effective implementation.
- Evaluate number of drainage work orders completed and days to complete.

Environmental Services Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 581,101	\$ 760,737	\$ 868,084	\$ 903,709	4.10%
Operations	502,706	451,699	552,956	441,805	-20.10%
Debt Service	545,205	532,261	519,750	526,710	1.34%
Reserve/Projects	-	93,393	611,480	706,877	15.60%
Other/Transfers	169,494	180,251	130,768	130,768	0.00%
<b>Total</b>	<b>\$ 1,798,506</b>	<b>\$ 2,018,341</b>	<b>\$ 2,683,038</b>	<b>\$ 2,709,869</b>	<b>1.00%</b>

Drainage/Environmental Services Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Storm Water Manager	1	1	1	
Storm Water Inspector	1	1	1	
Hazardous Waste Coordinator	1	1	1	
Education Specialist	1	1	1	
Environmental Health Specialist	1	1	1	
Equipment Operator	2	2	2	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Chunk Your Junk & Shred Day

Saturday, Oct. 2

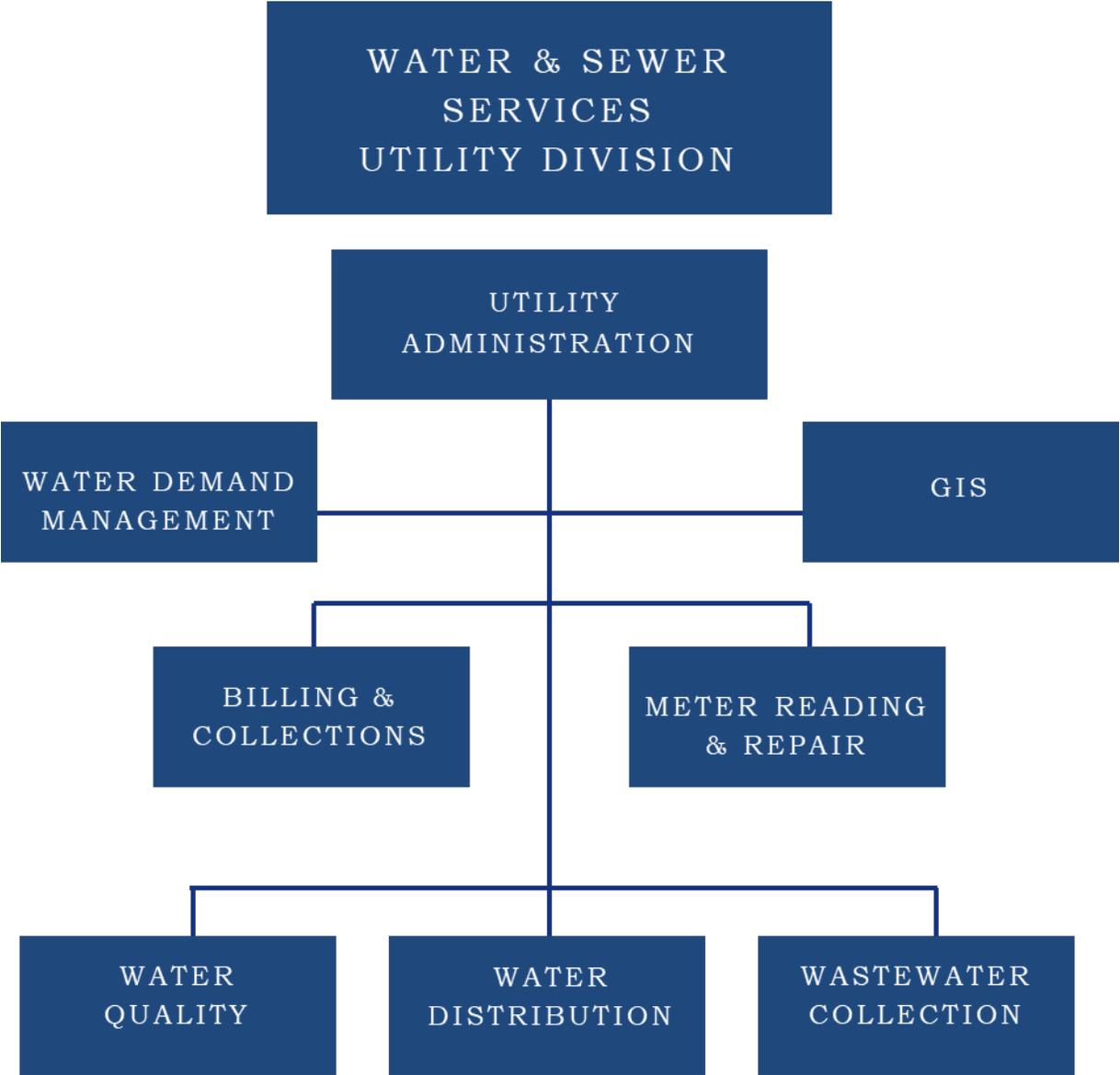
8:00 a.m. - noon





**MANSFIELD**  
ENVIRONMENTAL SERVICES

**Contact:** Howard Redfearn, 817-276-4240



## UTILITY SERVICES DIVISION AT A GLANCE

### Budget Summary

The Utility Services Division includes the Utility Administration, Billing and Collections, Meter Reading and Repair, Water Distribution, Wastewater Collection, Water Treatment and Quality, and Water Demand Departments. The Geographic Information System (GIS) function is part of the Utility Administration Department. The Utility Division budget increased 7.58% in FY 2021-2022 due to capital equipment requirements and a higher amount for reserve funds.

Utility Division Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Administration	\$ 1,336,211	\$ 1,828,382	\$ 1,590,717	\$ 1,517,105	-4.63%
Billing & Collections	943,423	989,301	969,006	986,221	1.78%
Meter Reading & Repair	946,713	1,699,045	1,126,045	1,216,799	8.06%
Water Distribution	895,492	750,166	917,633	1,137,244	23.93%
Wastewater Collection	8,467,148	8,449,987	8,683,160	9,251,077	6.54%
Treatment Services	8,961,413	9,137,392	10,085,210	10,591,924	5.02%
Water Quality	557,422	626,497	563,705	565,347	0.29%
Water Demand	153,898	145,868	157,792	160,543	1.74%
Transfers/Reserves	3,515,629	1,961,320	5,115,914	6,041,481	18.09%
Other	983,003	1,031,385	579,145	579,145	0.00%
<b>Total</b>	<b>\$ 26,760,352</b>	<b>\$ 26,619,342</b>	<b>\$ 29,788,326</b>	<b>\$ 32,046,886</b>	<b>7.58%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 5,811,856	\$ 6,317,104	\$ 6,046,991	\$ 6,241,311	3.21%
Operations	16,339,615	17,143,563	17,767,402	17,787,153	0.11%
Capital	110,250	165,970	278,873	1,397,795	401.23%
Transfers/Reserves	3,515,629	1,961,320	5,115,914	6,041,481	18.09%
Other	983,003	1,031,385	579,145	579,145	0.00%
<b>Total</b>	<b>\$ 26,760,352</b>	<b>\$ 26,619,342</b>	<b>\$ 29,788,326</b>	<b>\$ 32,046,886</b>	<b>7.58%</b>

### MISSION STATEMENT FOR THE UTILITY DIVISION:

The Utility Division's mission is to provide a safe, continuous supply of water with exceptional customer service at the best value.



## UTILITIES ADMINISTRATION

### MISSION STATEMENT:

The mission of the Utility Administration Department is to direct the Utilities Division's operations by maximizing the use of all available equipment, staff, and assets to provide the citizens with "Superior" utility service that is second to none.

### Services Provided

- Billing, Collections, and Customer Support.
- Water Conservation and Education.
- Meter Services.

### Accomplishments in FY 2020-2021

- Fitch AAA Bond Rating.
- Increased educational reach through partnerships and virtual learning platforms.
- Maintained an exceptional level of service during the pandemic.

### FY 2021-2022 Goals & Objectives

1. Ensure accuracy for all meter readings and billing.
  - Evaluate meter readings during the billing process to ensure accuracy.
  - Schedule work orders as needed to ensure correct meter reading.
  - Determine the accuracy of meter readings through Harmony.
2. Maintain positive relationships with customers through superior customer service.
  - Educate customers with respect to water conservation and efficient usage through self-tracking via the WaterSmart Portal.
  - Ensure all customer calls, email inquiries, and WaterSmart portal feedback is responded to promptly.
  - Continue to provide timely communications through all media outlets.
3. Deploy new Enterprise Resource Planning (ERP) software as it relates to Water Utilities operations.
  - Ensure all necessary staff has the training needed to switch to the new systems.
  - Adapt or integrate all supplemental systems into the new ERP.
  - Utilize improved functionality with billing systems to provide customers with a better online payment experience.



**Contact:** Jeff Price, 817-728-3602

## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Administration</b>				
Demand				
Service Departments Supervised	8	8	8	8
Workload				
Utility Projects	14	12	10	16
Productivity				
Ground Storage Capacity (million gal.)	3.72	3.72	7.22	7.22
Elevated Storage Capacity (million gal.)	4.00	4.00	6.00	6.00
Pumping Capacity (daily million gal.)	60	60	67	67
Department Meetings	22	18	24	24
Effectiveness				
Public Water System Rating	Superior	Superior	Superior	Superior
Percent Meeting Monthly Standards	100%	100%	100%	100%
Treatment Capacity (million gal.)	45	45	45	45

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Billing &amp; Collections</b>				
Demand				
Active Meter Accounts	22,408	23,367	23,134	23,834
Workload				
Payments Processed	255,271	261,269	281,559	287,190
Walk In Customers (monthly)	1,739	1,040	2,177	2,220
New Utility Accounts (annually)*	3,071	2,884	3,123	3,185
Receptionist & UB Calls (monthly)	5,214	7,038	5,319	5,425
Productivity				
Staffing	7	7	7	7
Payments per FTE	42,545	43,545	46,927	47,865
FTE per Capita	12,235	12,620	12,871	12,871
Effectiveness				
Percent Billed	100.0%	100.0%	100.0%	100.0%

\*Includes residential, commercial, irrigation locations, etc.

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Meter Reading &amp; Repairs</b>				
Demand				
Active Meter Reads (monthly)	22,408	22,841	22,919	23,872
Workload				
Avg AMI/AMR Meters Read (monthly)	22,408	22,841	22,919	23,872
Meter Re-Reads (annually)	2,490	1,906	2,779	1,093
Meter Sets (monthly)	52	73	63	90
Customer Service Requests-Other (annually)	14,682	16,055	21,111	7,891
Cut Offs (annually)	3,184	4,062	2,088	3,248
Meter Change Outs (annually)	1,127	1,138	948	168
Register Change Outs (annually)	306	629	650	35
Reading History (annually)	161	137	188	13
Productivity				
Staffing	7	7	7	7
Meters per FTE	3,201	3,263	3,274	3,410
Service Calls per FTE	2,374	2,652	3,015	1,127
Effectiveness				
Percent of Meters Read (monthly)	100%	100%	100%	100%
Meter Reading Accuracy	99.0%	99.0%	99.0%	99.0%

**Measurable Outcomes:**

- 100% Billing of Accounts.
- Maintain Positive Customer Experience Rating in the Portal.
- Full Implementation of ERP as it relates to Utilities.

Administration Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,112,636	\$ 1,622,957	\$ 1,304,349	\$ 1,267,742	-2.81%
Operations	223,575	205,425	286,367	249,363	-12.92%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 1,336,211</b>	<b>\$ 1,828,382</b>	<b>\$ 1,590,717</b>	<b>\$ 1,517,105</b>	<b>-4.63%</b>

Billing & Collections Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 693,071	\$ 730,177	\$ 693,935	\$ 690,265	-0.53%
Operations	250,352	259,124	275,070	295,956	7.59%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 943,423</b>	<b>\$ 989,301</b>	<b>\$ 969,006</b>	<b>\$ 986,221</b>	<b>1.78%</b>

Meter Reading & Repair Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 545,540	\$ 622,091	\$ 619,661	\$ 641,511	3.53%
Operations	299,457	919,784	380,944	391,013	2.64%
Capital	101,716	157,170	125,440	184,275	46.90%
<b>Total</b>	<b>\$ 946,713</b>	<b>\$ 1,699,045</b>	<b>\$ 1,126,045</b>	<b>\$ 1,216,799</b>	<b>8.06%</b>

Administration Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Deputy City Manager	1	1	0	-1
Director of Utility Operations	1	1	1	
Assistant Director of Utilities	1	1	1	
Budget Administrator	1	1	1	
Administrative Assistant	2	2	1	-1
GIS Coordinator	1	1	1	
GIS Technician	1	1	1	
Safety Officer	-	-	1	1
Utility Projects Engineer	-	-	1	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

Billing & Collections Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Billing Supervisor	1	1	1	
Senior Billing Clerk	1	1	1	
Billing Clerk	1	1	1	
Customer Service Representative	2	2	2	
Cashier	1	1	1	
Receptionist	1	1	1	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

Meter Reading & Repair Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Meter Crew Leader	1	1	1	
Meter Technician	2	2	2	
Meter Reader	2	2	2	
Data Entry Clerk	1	1	1	
Administrative Assistant	1	1	1	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## GEOGRAPHIC INFORMATION SYSTEM

### MISSION STATEMENT:

The GIS function is budgeted in the Utilities Administration Department. The mission of GIS is 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

- Maps
- Data
- Custom Applications

### Accomplishments in FY 2020-2021

- Modified the Development Projects map to allow Planning staff to make updates to project status, rather than sending changes to the GIS office for processing.
- Created automated applications to extract as-built plans and plat document data, for use by Public Works in filling requests from the public.
- Acted as IT\GIS coordinator for Parks Inventory Project, assisting Parks staff and their consultant.

### FY 2021-2022 Goals & Objectives

1. 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.
  - Encourage data sharing partnerships to facilitate the City's involvement in economic development, public safety, land use and infrastructure initiatives.
2. Develop and maintain online site(s) for map and data distribution.
  - Develop web-based datasets, maps, and applications.
  - Reduce staff dependence on paper maps, using web-based maps, instead.
  - Coordinate with IT Department on best practices for data storage and distribution methods.
3. Installation, training, and program development for ArcGIS Pro.
  - Increase use of ArcGIS Pro, to replace ArcMap GIS, for GIS staff use.
  - Replicate custom tools used in ArcMap GIS, for use in ArcGIS Pro.
  - Begin transition of general staff use of ArcMap GIS, to ArcGIS Pro.

### Measurable Outcomes:

- Appropriate data availability for all City staff and customers.
- Web maps and applications for access to geographic data and analysis, by staff and public.
- Replacement of ArcMap GIS for daily mapping tasks, using ArcGIS Pro, instead.

**Contact:** Kelly Klose, 817-276-4242

## UTILITIES OPERATIONS

### MISSION STATEMENT:

To provide a reliable system for delivering high-quality drinking water and the conveyance of wastewater, all while maintaining a professional level of customer service.

### Services Provided

- Maintain and repair all infrastructure associated with the water distribution system.
- Maintain and repair all infrastructure associated with the sanitary sewer system.
- Inspect new and existing backflow devices, irrigation systems, grease traps, and private plumbing to ensure our water and sanitary sewer systems' integrity.

### Accomplishments in FY 2020-2021

- Exercised and inspected 1,200 valves and all public fire hydrants in the distribution system.
- Preventatively cleaned 500,000 linear feet of sanitary sewer lines.
- Corrected potential hazards by conducting 120 customer service inspections.

### FY 2021-2022 Goals & Objectives

1. Develop and maintain a proactive maintenance program for the sanitary sewer system.
  - Reduce inflow and infiltration
  - Perform proactive repairs to the sanitary sewer system to prevent future overflows.
  - Develop a thorough and accurate list of lines that need repeat cleaning.
2. Develop and maintain a proactive maintenance program for the water distribution system.
  - Reduce customer outages by locating and exercising valves.
  - Incorporate a flow testing program into our daily functions.
  - Repair leaks in a timely manner to minimize water loss.
3. Maintain 100% compliance with state and local regulations in the inspections group.
  - Inspect all new irrigation systems.
  - Perform a customer service inspection on new and existing properties as required.
  - Inspect all grease traps and ensure they are maintained as required.



## Performance Measures

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Water Distribution</b>				
<b>Demand</b>				
Water Pipeline System (miles)	335	340	345	365
Calls for Service (monthly)	12	10	23	12
<b>Workload</b>				
Minor Leaks Repaired (annually)	85	83	187	85
Main Leaks Repaired (annually)	31	18	54	35
Fire Hydrant Maintained (annually)	3	300	1,000	1,200
<b>Productivity</b>				
Valves Exercised (annually)	100	600	1,200	1,200
Water Taps (annually)	6	11	12	12
Utility Inspection, Rough and Final (annually)	1,220	1,292	1,379	1,400
Test Double Check or RPZ (annually)	0	71	120	71
Flush Hydrants (annually)	1445	1450	1296	1,450
<b>Effectiveness</b>				
Calls Answered Within 4 Hours	100%	100%	100%	100%
Percent Meeting Monthly Standards	100%	100%	100%	100%

	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Wastewater Collection</b>				
<b>Demand</b>				
Sewer Lines (miles)	288	300	300	310
Sewer Customers	19,813	20,501	20,500	20,911
Calls for Service (monthly)	23	20	34	25
<b>Workload</b>				
Sewer Line Video Inspections (linear feet annually)	87	76	250	120,000
Lift Station Maintenance (annually)	453	461	421	475
Line Locates (annually)	2,996	2,923	3,157	3,000
Average Daily Sewer Flow (gallons)	6,420,000	6,070,000	5,950,000	6,069,000
<b>Productivity</b>				
Sewer Lines Repaired (annually)	29	18	30	30
Sewer Main Cleaned (linear feet annually)	302	600,000	2,400	1,000,000
Sewer Taps (annually)	6	5	6	6
<b>Effectiveness</b>				
Service Requests Answered within 4 hours	100%	100%	100%	100%
Grease Trap Inspections (annually)	368	350	521	396
Waste Hauler Inspections (annually)	53	134	130	140

## Measurable Outcomes:

- Clean 1,000,000 linear feet of sanitary sewer mains.
- Exercise 1,200 valves in the water distribution system.
- 100% completion of objectives under Goal 3.

Water Distribution Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 673,559	\$ 572,639	\$ 731,563	\$ 735,785	0.58%
Operations	213,399	168,727	164,137	179,526	9.38%
Capital	8,534	8,800	21,933	221,933	911.85%
<b>Total</b>	<b>\$ 895,492</b>	<b>\$ 750,166</b>	<b>\$ 917,633</b>	<b>\$ 1,137,244</b>	<b>23.93%</b>

Wastewater Collection Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 780,955	\$ 665,313	\$ 691,038	\$ 703,949	1.87%
Operations	7,686,193	7,784,674	7,870,622	7,835,628	-0.44%
Capital	-	-	121,500	711,500	485.60%
<b>Total</b>	<b>\$ 8,467,148</b>	<b>\$ 8,449,987</b>	<b>\$ 8,683,160</b>	<b>\$ 9,251,077</b>	<b>6.54%</b>

Water Distribution Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Field Operations Manager	1	1	1	
Crew Leaders	3	3	3	
Inventory Clerk	1	1	1	
Tradesman	3	2	2	
<b>Total</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>

Wastewater Collection Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Field Supervisor	1	1	1	
Crew Leader (Sewer)	1	1	1	
Utility Technician (Sewer)	1	1	1	
Tradesman (Sewer)	3.5	4.5	4.5	
<b>Total</b>	<b>6.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0</b>



**Contact:** Jeff Price, 817-728-3602

## WATER TREATMENT SERVICES

### MISSION STATEMENT:

The mission of Water Treatment Services is to provide citizens with a superior drinking water source which meets or exceeds all state and federal requirements regarding water quality, monitoring, and reporting practices, and to accomplish this by the most cost-effective means possible.



### Services Provided

- Ensure a stable supply of safe and high-quality water.
- Ensure the drinking water is of adequate pressure to our customers.
- Apply effective water purification treatment to produce good-tasting water that meets the quality standards defined by the government.

### Accomplishments in FY 2020-2021

- Maintained 100% water quality compliance.
- Replaced Granular Activated Carbon in filters and contactors, improving taste, odor, and Total Organic Carbon, turbidity removal.
- Replaced the tube settlers in basins two and three to allow for more efficient chemical dosing.

### FY 2021-2022 Goals & Objectives

1. Maintain the Superior Drinking Water System classification issued by the TCEQ.
  - Meet or exceed all water quality monitoring and reporting requirements.
  - Modify existing treatment methods and system operations as state and federal regulations are revised.
  - Participate in industry-specific organizations that provide learning and knowledge-sharing opportunities.
2. Continue to produce clean and great-tasting water.
  - Update and maintain the ultraviolet advanced oxidation process to maintain the water's excellent taste and odor qualities.
  - Replace Plant Control System to automate treatment processes, ensuring water quality parameters meet expectations.
  - Evaluate and maintain the integrity of facility equipment with proper preventative and repair techniques.
3. Implement an Operations and Maintenance Cross Training Program.
  - Develop Operations staff into effective problem trouble-shooters.
  - Develop Maintenance and Water Quality staff into fill-in operators.
  - Reduce equipment downtime and increase reliability.

## Performance Measures

Water Treatment/Water Quality and Water Demand	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Average Monthly Water Flow (million gal.)	390	426	419	435
Water Customers	22,139	23,367	22,311	24,535
Bacteriological Samples	1,169	1,158	1,300	1,300
<b>Workload</b>				
Annual Purchased Drinking Water (k/gal.)	388	545	550	556
Annual Raw water Purchased (million gal.)	5,027	5,074	5,152	5,254
Annual Plant Production (million gal.)	4,673	5,028	5,023	5,151
State of Texas Compliance Samples	80	80	80	80
Irrigation Systems	13,999	14,659	14,487	14,952
Water Conservation Initiatives	8	11	25	25
<b>Productivity</b>				
Ground Storage Capacity (million gal.)	3.72	3.72	7.22	7.22
Elevated Storage Capacity (million gal.)	4.00	4.00	6.00	6.00
Pumping Capacity Daily (million gal.)	60	60	67	67
Treatment Capacity (million gal.)	45	45	45	45
Irrigation Plans Reviewed - Inspected	472	660	530	554
<b>Effectiveness</b>				
Public Water System Rating	Superior	Superior	Superior	Superior
Accountability (water billed)	83%	95%	100%	100%
Positive Total Coliform/Fecal Bacteria Samples	3	3	0	0
Compliance with EPA Pretreatment Regulations	100%	100%	100%	100%

## Measurable Outcomes:

- Maintain a Superior Water System classification.
- Meet 100% of the flow demands of the system.
- Upgraded staff TCEQ water licenses, reduced Emergency Call-Outs, and increased percentage of equipment ready to run.

Water Treatment Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 1,414,636	\$ 1,491,860	\$ 1,405,913	\$ 1,588,989	13.02%
Operations	7,546,777	7,645,532	8,679,297	8,722,848	0.50%
Capital	-	-	-	280,087	
<b>Total</b>	<b>\$ 8,961,413</b>	<b>\$ 9,137,392</b>	<b>\$ 10,085,210</b>	<b>\$ 10,591,924</b>	<b>5.02%</b>

Water Quality Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 473,940	\$ 490,440	\$ 488,942	\$ 498,730	2.00%
Operations	83,482	136,057	64,762	66,617	2.86%
Capital	-	-	10,000	-	-100.00%
<b>Total</b>	<b>\$ 557,422</b>	<b>\$ 626,497</b>	<b>\$ 563,705</b>	<b>\$ 565,347</b>	<b>0.29%</b>

Water Demand Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 117,518	\$ 121,627	\$ 111,589	\$ 114,340	2.47%
Operations	36,380	24,241	46,203	46,203	0.00%
Capital	-	-	-	-	
<b>Total</b>	<b>\$ 153,898</b>	<b>\$ 145,868</b>	<b>\$ 157,792</b>	<b>\$ 160,543</b>	<b>1.74%</b>

Water Treatment Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Water Treatment Plant Manager	1	1	1	
Supervisor	2	2	2	
Chief Operator	1	1	1	
Instrument Technician	1	1	1	
Plant Operator A	2.5	2.5	3.5	1
Plant Operator B	2	2	3	1
Plant Operator C	3	3	3	
<b>Total</b>	<b>12.5</b>	<b>12.5</b>	<b>14.5</b>	<b>2</b>

Water Quality Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Pre-Treatment Coordinator	1	1	1	
Trades Staff	4	4	4	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

Water Demand Management Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Educational Specialist	1	1	1	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



**Contact:** Jeff Price, 817-728-3602

## SPECIAL REVENUE FUNDS

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

## HOTEL/MOTEL TAX FUND

### Budget Summary

The Hotel/Motel Tax Fund is used to account for Hotel/Motel Tax revenues. Section 351.101 of the Texas Tax Code, Use of Tax Revenue, states that revenue from the municipal hotel occupancy tax may be used to promote tourism and the convention/hotel industry. The Hotel/Motel Tax is used to fund the Convention and Visitors Bureau (CVB) as well as various organizations who apply for funding assistance for local events. The mission of the Hotel/Motel Tax Fund is to promote programs related to tourism, advertising, promotions, and programs advancing the arts and historical preservation within the City of Mansfield. The Hotel/Motel Tax Fund budget increased 22.14% over FY 2020-2021. Though concerns over Covid 19 continue, we anticipate an increase in event attendance and hotel stays in FY 2021-2022.

Hotel/Motel Tax Fund	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
CVB	\$ 446,280	\$ 361,683	\$ 410,000	\$ 411,613	0.39%
Allocations	269,885	171,954	157,000	139,700	-11.02%
Reserve	-	-	26,563	173,687	553.87%
<b>Total</b>	<b>\$ 716,165</b>	<b>\$ 533,637</b>	<b>\$ 593,563</b>	<b>\$ 725,000</b>	<b>22.14%</b>

### Performance Measures

Hotel/Motel Tax	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2020/2021
Demand				
Funding Organizations	10	9	9	6
Workload				
Hotels & Motels Subject to Tax	8	8	8	8
Productivity				
Occupancy Tax Revenue	\$ 753,159	\$ 575,334	\$ 593,563	\$ 725,000
Hotel & Motel Beds (Estimated)	592	592	592	592
Effectiveness				
Farr Best Theatre	\$ 652	\$ 776		
Historical Society	\$ 36,717			
Pickled Mansfield Society	\$ 11,000	\$ 34,502	\$ 30,000	\$ 68,100
Mansfield Invitational-Boys & Girls Basketball	\$ 30,000	\$ 30,000	\$ 26,000	\$ 30,000
Mansfield Invitational-Volleyball Tournament	\$ 15,000	\$ 10,000	\$ 13,000	\$ 12,000
Explorer Post			\$ 5,000	
The LOT	\$ 83,988	\$ 10,721	\$ 32,000	\$ -
City of Mansfield CVB	\$ 446,280	\$ 361,683	\$ 410,000	\$ 369,613
Commission for the Arts	\$ 41,060	\$ 7,194	\$ 36,000	\$ 47,100
Historic Landmark Commission	\$ 9,874	\$ 4,395		
Mansfield Veteran's Memorial and Tribute				\$ 14,500
Tommy King Foundation	\$ 30,489	\$ 28,465		
Sister Cities Celebration			\$ 5,000	
Man House Museum		\$ 30,071		
Friends of the Library			\$ 4,000	
Wayfinding Program	\$ 11,105	\$ 15,830	\$ -	\$ -
Championship Basketball, Inc.			\$ 6,000	\$ 10,000
Reserve			\$ 26,563	\$ 173,687

**Contact:** Theresa Cohagen, 817-728-3384

## MANSFIELD CONVENTION & VISITORS BUREAU

### MISSION STATEMENT:

The mission for The Community Engagement Division is to increase public engagement using the many social media channels and digital media, as well as creating excitement that markets tourism through sports, festivals, and creative art events.

### Services Provided

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



### Accomplishments in FY 2020-2021

- Successfully and safely promoted Music Alley with a ticket only option during Covid 19.
- Won multiple awards for our marketing efforts and SoMetro Staycation series.
- Over 500 followers added on the Visit Mansfield Facebook page since October 2020.

### FY 2021-2022 Goals & Objectives

1. Have attendance to events and stays in hotels in 2022 return to the same levels as those in 2019.
  - Strongly package existing booked events to entice increased tourism.
  - Creatively promote large scale events bringing in attendees from surrounding areas that will stay in our hotels.
  - Entice visitors to stay in hotels for one night and create repeat customers.
2. Gain 6,000 followers on the Visit Mansfield Facebook page and 7,500 followers by 2023.
  - Create shareable content on a regular schedule.
  - Network with local organizations, convention and visitors' bureaus, and state organizations.
  - Ensure that Visit Mansfield has a strong presence at all city events.
3. Create an advertisement or feature that goes viral (1 million views on Facebook or 1.25 million views on YouTube).
  - Create shareable content on a regular schedule.
  - Establish bonds between local and statewide influencers and media.
  - Stay tied into social media trends.

### Measurable Outcomes:

- Creating a Juneteenth event in partnership with a resident group to increase historical knowledge while promoting and tracking diversity.
- Schedule a demonstration for Bang the Table or other engagement tools.
- The Master Plan should include a Cultural Arts study.
- Track the attendance numbers; both internal and external at special events to assess the impact the event had and to see what advertising medium is working.
- Dual language marketing to reach other markets in the region.

Convention & Visitors Bureau Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 247,767	\$ 265,738	\$ 289,565	\$ 217,769	-24.79%
Operations	\$ 116,719	\$ 95,945	\$ 120,435	\$ 193,844	60.95%
Capital	81,794	-	-	-	
<b>Total</b>	<b>\$ 446,280</b>	<b>\$ 361,683</b>	<b>\$ 410,000</b>	<b>\$ 411,613</b>	<b>0.39%</b>

Convention & Visitors Bureau Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Community Engagement Director	1	1	0.5	-0.5
Tourism Coordinator	1	1	1	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1.5</b>	<b>-0.5</b>

**Visit MANSFIELD TEXAS**  
Come for the location.  
Stay for the fun.

**Visitors Guide**

### Local Attractions

**Historic Downtown Mansfield**  
Main Street @ Broad Street  
(817) 473-0507  
www.downtownmansfield.org  
Shops, restaurants, a theater and the Heritage Museum are just a few of the sites and attractions in the city's quaint historic downtown. Walking tours are available, offering a glimpse of the city's rich history. Information is available at the Mansfield Area Chamber of Commerce office, 114 N. Main St.

**Mansfield Historical Museum & Heritage Center**  
102 N. Main Street  
(817) 473-4250  
Mansfield, TX 76063  
www.mansfieldhistory.org  
The Mansfield Museum and Heritage Center displays artifacts from the early settlers in Mansfield, and chronicles the history of the city and the North Texas region, beginning with its earliest days as home to Native American settlements along Walnut Creek, to the gristmill that turned the prairie outpost into a thriving community. Open 9:00am - 5:00pm, Tuesday through Saturday.

**Farr Best Theater**  
109 N. Main Street  
Mansfield, TX 76063  
(817) 804-5768  
www.farrbesttheater.com  
Nestled in Historic Downtown Mansfield, the Farr Best Theater, established in 1917, served as the city's first and only movie theater for more than 75 years. The theater currently offers theater performances, concerts, movies and special events.

### Area Attractions

**Dallas Cowboys AT&T Stadium**  
1 AT&T Way  
Arlington, TX  
(817) 892-4000  
www.dallascowboys.com

**Texas Rangers Globe Life Park**  
1000 Ballpark Way  
Arlington, TX  
(817) 273-5100  
www.mtb.com/rangers

**Six Flags Over Texas**  
2201 Rd. to Six Flags  
Arlington, TX  
(817) 640-8900  
www.sixflags.com/over texas

**Fort Worth Museum of Science & History**  
1600 Gendy Street  
Fort Worth, TX  
(817) 255-9300  
www.fwmuseum.org

**Fort Worth Zoo**  
1989 Colonial Pkwy.  
Fort Worth, TX  
(817) 759-7555  
www.fortworthzoo.org

**Kimbell Art Museum**  
3333 Camp Bowie Blvd.  
Fort Worth, TX  
(817) 332-8451  
www.kimbellart.org

See the rest of the Visitors Guide at:  
<https://www.visitmansfieldtexas.com/sites/default/files/visitors-guide.pdf>

**Contact:** Theresa Cohagen, 817-728-3384

## MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION (MPFDC)

### Budget Summary

The MPFDC is funded by a ½ cent sales tax approved by the citizens. The tax became effective on July 1, 1992. The MPFDC works in conjunction with the Community Services Division in the General Fund to provide maintenance and operations services to the Parks System.

The MPFDC budget increased 10.21% in FY 2021-2022 due to the addition of one full-time position and one part-time position in Nature Education. Other personnel salary allocations were adjusted, resulting in a net of 0.5 positions added. Operational costs have gone up with the addition of park land to maintain, and the budgeted reserve has also increased.

MPFDC Departments	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Administration	\$ 1,650,335	\$ 1,368,687	\$ 1,419,973	\$ 1,495,448	5.32%
Field Maintenance	644,178	646,732	740,335	842,991	13.87%
Community Parks	882,274	972,607	1,150,765	1,217,808	5.83%
Mansfield Activity Center	862,428	732,250	990,796	1,039,701	4.94%
Nature Education	142,617	128,757	175,587	227,089	29.33%
Neighborhood Parks	101,405	152,896	247,315	259,245	4.82%
Capital/Land Improvements	5,246,075	2,133,964	410,943	407,870	-0.75%
Projects	1,365,876	-	-	-	
Transfers/Other	578,630	1,304,897	1,082,428	1,362,784	25.90%
<b>Total</b>	<b>\$ 11,473,817</b>	<b>\$ 7,440,789</b>	<b>\$ 6,218,142</b>	<b>\$ 6,852,936</b>	<b>10.21%</b>

Division Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 2,475,131	\$ 2,772,673	\$ 3,208,149	\$ 3,429,397	6.90%
Operations	1,808,105	1,229,255	1,516,622	1,652,885	8.98%
Capital/Land Improvements	5,246,075	2,133,964	410,943	407,870	-0.75%
Projects	1,365,876	-	-	-	
Transfers/Other	578,630	1,304,897	1,082,428	1,362,784	25.90%
<b>Total</b>	<b>\$ 11,473,817</b>	<b>\$ 7,440,789</b>	<b>\$ 6,218,142</b>	<b>\$ 6,852,936</b>	<b>10.21%</b>



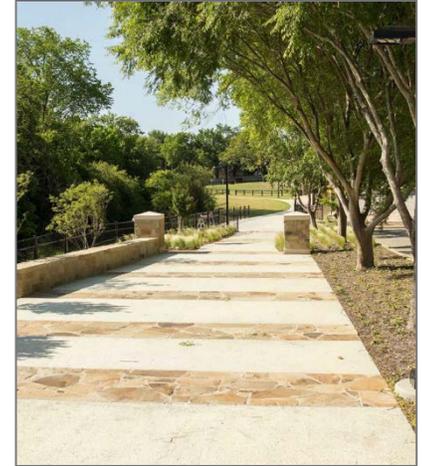
See the Mansfield Parks 2020 Master Plan by following this link:

[https://issuu.com/mansfieldtx/docs/2020\\_master\\_plan\\_final\\_print](https://issuu.com/mansfieldtx/docs/2020_master_plan_final_print)

## MPFDC ADMINISTRATION

### MISSION STATEMENT:

The mission of the Administration Department is to provide quality parks, recreation, open space, and trails to enhance the quality of life for the citizens and visitors of Mansfield.



### Services Provided

- Financial management of MPFDC’s annual budget and 10-year strategic business plan.
- Oversee parkland acquisition, design, construction, and improvements to parks and facilities.
- Facilitate the community participation process.

### Accomplishments in FY 2020-2021

- Completed and adopted an update to the 10-Year Parks, Recreation, Open Space and Trails Master Plan.
- Updated Parks Chapter of the City’s Code of Ordinances.
- Completed construction of phase 3A of the Walnut Creek Linear Park system.

### FY 2021-2022 Goals & Objectives

1. Implement the Parks, Recreation, Open Space, and Trails Master Plan.
  - 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.
  - Provide a variety of recreation facilities and programs to continue to meet the needs of citizens and visitors of Mansfield as population continues to grow.
  - Preserve and enhance Mansfield’s recreational, historical, cultural, and natural resources throughout the continued expansion of the park system.
2. Implement updated Strategic Business Plan as adopted annually by the MPFDC Board.
  - Reinvest and maintain MPFDC facilities, acquire new parkland, and develop new park and recreation facilities.
  - Determine funding availability and priorities for facility improvements, land purchases, and development of future projects and programs.
  - Identify future funding opportunities including grants, parkland dedication, donations, and partnerships.

### Measurable Outcomes:

- Complete parking and roadway improvements at the Michael L. Skinner Sports Complex.
- Complete improvements to McClendon Parks.
- Complete the park design standards manual.

Administration Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 863,333	\$ 987,589	\$ 1,052,841	\$ 1,148,818	9.12%
Operations	787,002	381,097	367,132	346,630	-5.58%
<b>Total</b>	<b>\$ 1,650,335</b>	<b>\$ 1,368,687</b>	<b>\$ 1,419,973</b>	<b>\$ 1,495,448</b>	<b>5.32%</b>

MPFDC Administration Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Parks & Recreation Director	1	1	0.5	-0.5
Assistant Director-Community Services	-	-	1	1
Senior Park Planner	1	1	1	
Assistant Park Planner	1	1	1	
Park Services Specialist	1	1	1	
Park Superintendent	0.5	0.5	0.5	
Recreation Superintendent	1	1	1	
Administrative Assistant	1	1	1	
Receptionist	0.5	0.5	0.5	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7.5</b>	<b>0.5</b>



Extension of the Walnut Creek Linear Trail

**Contact:** Matt Young, 817-728-3397

## MPFDC MARKETING AND COMMUNICATIONS

### MISSION STATEMENT:

The mission of MPFDC Marketing and Communications is to promote the Mansfield Parks and Recreation Department, programs, and events by building a strong, genuine reputation in the community, establishing and nurturing a mutually beneficial relationship with stakeholders, and encouraging positive reactions and engagement to messaging and programs.

Marketing and Communications is part of the Administration Department budget and includes one full-time equivalent position.



### Services Provided

- Create dynamic content for department communication, information, and entertainment across multiple platforms to build a strong reputation, increase program participation and engage residents and visitors.
- Improve internal relationships and staff morale through increased communication efforts, such as newsletters and emails, and events/programs, such as the High Five forms and Park Tank initiative.
- Oversee and guide the department image within the city organization and community through careful, conscious attention to every public-facing aspect of operations, including signage, marketing, online presence, and customer service.

### Accomplishments in FY 2020-2021

- Increased Facebook followers by 40% and reach by 128%.
- Increased Instagram followers by 30% and reach by 141%.
- Completed and began implementation of 3-year communications plan.
- Completed department mission and vision statement, brand identity and sign policy.

### FY 2021-2022 Goals & Objectives

1. Increase overall positive reputation and awareness of the department and its projects, facilities, programs, and events.
  - Expand strategic social media plan to keep residents engaged and aware, with a focus on positive stories, staff features and education/information over promotion/sales.
  - Provide regular project updates and feedback gathering to maintain reputation as responsive, transparent department that is attentive to needs and customer service.
  - Expand outreach through targeted efforts to specific user groups.
  - Develop and expand internal communications to keep staff informed and better able to update users, as well as maintaining high morale high and world-class service.
2. Increase participation in programs and events through strategic marketing efforts.
  - Update recreation guide and increase distribution for more effective promotion.
  - Update and distribute new branded promotional materials to better spread information about the department, events, and programs.
  - Develop brand guidelines and marketing plans for specific segments of the department, such as Nature Education, Pickleball, Dog Park and other facilities or programs with targeted audiences.

3. Create engaging campaigns to educate & inform while entertaining.

- Launch department mission etc. both internally and externally.
- Expand dog park education campaign to improve compliance and grow user base relationships.
- Plan and execute community feedback campaign for major development projects to build resident ownership/buy-in.

**Performance Objectives**

MPFDC	Actual	Actual	Budget	Budget
Marketing & Communications	2018/2019	2019/2020	2020/2021	2021/2022
Demand				
Population	71,325	73,410	75,411	76,000
Workload				
Number of Newsletter Articles/month	4	4	N/A	2
Number of Social Media Posts/month	40	50	40	50
Number of PARD Events to cover (promote & recap)	100	50	100	100
Number of Recreation Guides per year	4	3	3	3
Number of Outreach Events per year		3	12	8
Number of e-Newsletters/month	3	4	4	4
Productivity				
Parks Social Media Engagement Rate	5,000	25,000	12,000	25,000
Parks Facebook Followers	2,000	8,000	6,000	10,000
Effectiveness				
Department brand impression/approval	95%	95%	95%	95%

**Measurable Outcomes:**

- Increase social media follower total and average post engagement by 25%.
- Launch successful engagement campaign for major development projects.
- Roll out mission/vision/brand with comprehensive marketing campaign with both internal and public elements and updates to signage/marketing materials.

MPFDC Marketing/Communications	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Marketing & Communications Manager	1	1	1	
Total	1	1	1	0



**Contact:** Matt Young, 817-728-3397

## MPFDC PARK OPERATIONS

### MISSION STATEMENT:

The mission of MPFDC Park Operations is to enhance the quality of life for citizens and visitors of Mansfield by providing quality athletic fields, facilities, open space, and trails throughout the City.



### Services Provided

- Maintain the grounds of 20 parks including five miles of linear trail, 28 athletic fields and three public/private partnerships.
- Maintain eight ponds and stock with fish biannually.
- Maintain 26 pavilions for rentals.

### Accomplishments in FY 2020-2021

- Maintained three TDA pesticide licenses and training and added five additional licensed applicators.
- Upgraded security systems at four parks.
- Two irrigation teams qualified for the TRAPS State Institute Maintenance Rodeo.

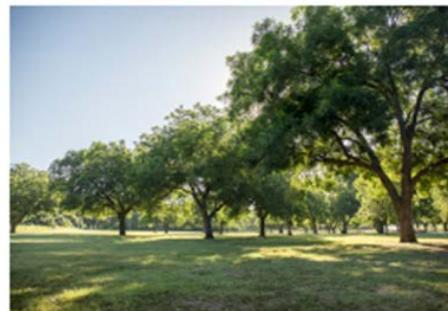
### FY 2021-2022 Goals & Objectives

1. Maintain and improve existing facilities and programs to provide quality service and ensure the health and safety of citizens.

- Maintain and improve high quality maintenance standards for all parks, facilities, trails, open spaces, and bike lanes.
- Provide the resources necessary to maintain all parks and facilities to desired service levels.
- Convert trail and park lights to more energy efficient LED lights.
- Install security camera systems throughout the parks system.
- Provide a safe play environment on playgrounds and the splash pad.

2. Improve maintenance of parks, trails, athletic fields, and open spaces.

- Perform weekly maintenance of parks, trails, and open spaces utilizing both city staff and contractual services.
- Perform weekly maintenance of athletic facilities including baseball, softball, and soccer fields, volleyball and horseshoe pits, and basketball and tennis courts.
- Provide continuing education opportunities for all staff in turf, landscape, horticultural practices, pesticide applications, irrigation, and maintenance.
- Perform environmentally sound pond maintenance practices and fish stocking.



## Performance Measures

MPFDC	Actual	Actual	Budget	Budget
Operations	2018/2019	2019/2020	2020/2021	2021/2022
<b>Workload</b>				
Acres of Park Land	911	917	917	1,037
Parks Maintained	17	20	20	20
Mileage of Trails	6	8	8	11
Dedicated Bike Routes in City	42	42	42	42
Shared Road Signs (35mph and over)	220	220	220	220
Bike Route Signs	120	120	120	120
Total Bike Route Mileage	16	16	16	16
Weekly Park Open Hours (Mar - Oct)	308	308	326	326
Weekly Park Open Hours (Nov - Feb)	305	305	323	323
MPFDC Improvement Projects	25	25	25	25
MPFDC Meetings	15	12	12	12
Total Annual Public Athletic Field Rentals	170	235	200	225
Total Annual Pavilion Rentals	474	223	450	350
Athletic Fields Maintained	30	30	30	30
Playgrounds Maintained	14	16	16	16
Yearly Playground Inspections	168	168	180	192
Ponds/Lakes	15	15	15	15
Pavilions Maintained	25	25	26	26
Restrooms	24	24	24	24
Picnic Areas	83	83	83	83
Picnic Tables	127	127	128	128
Amphitheatres	2	2	3	3
Sand Volleyball Courts	4	4	4	4
Tennis Courts	3	3	3	3
Shade Structures	61	61	61	61
Gazebos	1	1	1	1
Horseshoe Pits	12	12	12	12
Exercise Stations	6	6	6	6
Splash Parks	1	1	1	1
Skate Plazas	1	1	1	1
Full Basketball Courts	5	6	6	6
Half Basketball Courts	2	2	2	2
Basketball Goals	18	18	18	18
Benches	219	222	235	275
Bleachers	64	64	64	75
Grills	48	48	48	50
Trash Cans	331	337	337	374
Mutt Mitt Dispensers		38	51	49
Water Fountains	15	15	21	21
<b>MPFDC</b>				
<b>Nature Education</b>				
	Actual	Actual	Budget	Budget
	2018/2019	2019/2020	2020/2021	2021/2022
<b>Workload</b>				
Number of Public Programs Offered	195	317	150	300
Number of Field Trip Days	51	38	50	50
Number of Participants of Public Programs	1,119	1,220	1,200	1,200
Number of Participants in Field Trips Programs	1,239	1,015	1,200	1,200
Number of Outreach Events	9	5	10	10
<b>Productivity</b>				
Revenue Generated from Programs	\$18,081	\$15,678	\$15,000	\$15,000
Revenue Generated from Field Trips	\$12,218	\$7,867	\$10,000	\$10,000
<b>Effectiveness</b>				
Program/Field Trip Approval Rating	95%	95%	95%	95%

**Measurable Outcomes:**

- Complete 156 inspections of city playgrounds.
- Complete 12 audits of all irrigation systems.
- Complete 30 mowing cycles of all city-maintained parks and athletic fields.

Field Maintenance Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 369,919	\$ 397,257	\$ 435,860	\$ 446,400	2.42%
Operations	274,259	249,475	304,475	396,591	30.25%
<b>Total</b>	<b>\$ 644,178</b>	<b>\$ 646,732</b>	<b>\$ 740,335</b>	<b>\$ 842,991</b>	<b>13.87%</b>

Community Parks Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 573,926	\$ 641,736	\$ 748,410	\$ 772,253	3.19%
Operations	308,348	330,871	402,355	445,555	10.74%
<b>Total</b>	<b>\$ 882,274</b>	<b>\$ 972,607</b>	<b>\$ 1,150,765</b>	<b>\$ 1,217,808</b>	<b>5.83%</b>

Neighborhood Parks Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	46,238	90,287	149,470	151,149	1.12%
Operations	55,167	62,609	97,845	108,096	10.48%
<b>Total</b>	<b>\$ 101,405</b>	<b>\$ 152,896</b>	<b>\$ 247,315</b>	<b>\$ 259,245</b>	<b>4.82%</b>

Nature Education Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 110,783	\$ 116,723	\$ 147,277	\$ 194,420	32.01%
Operations	31,834	12,034	28,310	32,669	15.40%
<b>Total</b>	<b>\$ 142,617</b>	<b>\$ 128,757</b>	<b>\$ 175,587</b>	<b>\$ 227,089</b>	<b>29.33%</b>

MPFDC Park Operations	2019-2020	2020-2021	2021-2022	2021-2022
Full Time Equivalent Positions	Budget	Budget	Budget	Change
Crew Supervisor	2	2	2	
Crew Leader	3	3	3	
Tradesman	11	11	11	
Nature Education Supervisor	1	1	1	
Nature Education Specialist	1.5	1.5	1.5	
<b>Total</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>0</b>



**Contact:** Matt Young, 817-728-3397

## MPFDC RECREATION PROGRAM

### MISSION STATEMENT:

The mission of MPFDC Recreation Program is to provide a wide range of social, educational, wellness and athletic activities for all ages that will enhance the quality of life for all participants and meet the needs of the community while also providing a consistently high level of customer service.

### Services Provided

- Recreation, social, educational, and athletic programs for all ages.
- Rental space for the public to meet business, personal and social needs.
- Special events to provide opportunities for community and celebration.

### Accomplishments in FY 2020-2021

- Made improvements to the Mansfield Activities Center including upgrading the security camera system, installed handicap door access to bathrooms and painted throughout the facility.
- Continued to slowly increase the number of programs and events offered to the public as COVID19 restrictions were loosened.
- Continued to provide rental opportunities to the public including space at the Mansfield Activities Center, pavilions, and ballfields at the parks.

### FY 2021-2022 Goals & Objectives

1. Provide a variety of recreational facilities and programs to meet changing needs and priorities.
  - Examine and evaluate enrollment rates of all programs on a quarterly basis to assess for any needed improvements.
  - Expand Kids Zone to create an after-school program.
  - Enhance current in-house special events.
2. Foster opportunities for environmental and nature education.
  - Develop programs that interest new audiences of all ages.
  - Establish relationships with MISD schools and surrounding school districts through career days, outreach, and teacher training days.
  - Train volunteer docents to lead nature education field trips and guide themed programs.
3. Increase the level of service.
  - Implement and train staff on Power DMS and GreenCity GIS software applications.
  - Evaluate and improve processes and procedures from the customer viewpoint.
  - Maintain the Mansfield Activities Center quality and cleanliness.



## Performance Measures

MPFDC Mansfield Activities Center	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Sports Association Participants Youth	6,322	3,184	6,500	6,500
Sports Association Participants Adults	100	0	200	0
Annual Visits to the MAC	180,874	136,305	182,000	175,000
Average Daily MAC Visitors (356 days)	508	383	511	492
<b>Workload</b>				
Sports Associations	5	5	5	5
<b>Productivity</b>				
Programs Offered (Athletic, Rec and Events)	562	664	600	600
Percent of Programs Completed	78%	55%	75%	75%
MAC Memberships Sold (excludes day passes)	2,348	1,480	2,250	2,000
Day Passes Issued	960	865	1,000	1,000
MAC Annual Rentals	579	391	600	550
Volunteer Hours Recorded	206	50	200	150
<b>Effectiveness</b>				
MAC Rental Approval Ratings	95%	95%	95%	95%
Program Approval Ratings	98%	98%	98%	98%

## Measurable Outcomes:

- Begin offering a Kids Zone After School program by January 1, 2022.
- Return program participation and revenue generation to the levels of pre-pandemic.
- Return the number of rentals (MAC, pavilions, and ballfields) to the levels of pre-pandemic.

Recreation Center Summary	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	% Change 2021-2022
Personnel Services	\$ 510,933	\$ 539,080	\$ 674,291	\$ 716,357	6.24%
Operations	351,495	193,170	316,505	323,344	2.16%
<b>Total</b>	<b>\$ 862,428</b>	<b>\$ 732,250</b>	<b>\$ 990,796</b>	<b>\$ 1,039,701</b>	<b>4.94%</b>

MPFDC Activities Center Full Time Equivalent Positions	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Activity Center Supervisor	1	1	1	
Recreation Services Supervisor	1	1	1	
Recreation Coordinator	1	1	1	
Administrative Specialist	1	1	1	
Activity Center Part-Time Staff	6.75	7.25	7.25	
After School Part-Time Staff	1.5	1.5	1.5	
Custodian	1	1	1	
<b>Total</b>	<b>13.25</b>	<b>13.75</b>	<b>13.75</b>	<b>0</b>

**Contact:** Matt Young, 817-728-3397

# MANSFIELD ECONOMIC DEVELOPMENT CORPORATION

## Budget Summary

The Mansfield Economic Development Corporation is funded by a ½ cent sales tax approved by the citizens. The tax became effective on July 1, 1997.

The MEDC budget increased 11.02% overall due to projected increases in project commitments, as well as a partial salary allocation for the Assistant City Manager.

MEDC	Actual	Actual	Budget	Budget	% Change
Departments	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Administration	\$ 566,995	\$ 567,532	\$ 719,596	\$ 805,338	11.92%
Promotions	41,444	33,003	53,200	55,900	5.08%
Business Retention	7,218	9,199	24,600	24,600	0.00%
Work Force Development	1,475	13	22,000	12,000	-45.45%
Debt	2,660,049	2,653,799	2,663,484	2,660,857	-0.10%
Transfers/Other/Reserves	328,900	311,202	305,029	305,029	0.00%
Projects	2,237,251	2,063,828	2,974,306	3,643,817	22.51%
<b>Total</b>	<b>\$ 5,843,332</b>	<b>\$ 5,638,576</b>	<b>\$ 6,762,215</b>	<b>\$ 7,507,541</b>	<b>11.02%</b>

Division	Actual	Actual	Budget	Budget	% Change
Summary	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
Personnel Services	\$ 403,375	\$ 417,975	\$ 540,713	\$ 624,901	15.57%
Operations	213,757	191,771	278,683	272,937	-2.06%
Debt	2,660,049	2,653,799	2,663,484	2,660,857	-0.10%
Transfers/Other/Reserves	328,900	311,202	305,029	305,029	0.00%
Projects	2,237,251	2,063,828	2,974,306	3,643,817	22.51%
<b>Total</b>	<b>\$ 5,843,332</b>	<b>\$ 5,638,576</b>	<b>\$ 6,762,215</b>	<b>\$ 7,507,541</b>	<b>11.02%</b>



# MANSFIELD ECONOMIC DEVELOPMENT CORPORATION

## MISSION STATEMENT:

The mission of the Mansfield Economic Development Corporation (MEDC) is to attract desirable industries and commercial development to the City of Mansfield while retaining and assisting in the expansion of existing businesses.

## Services Provided

- Business attraction/recruitment/retention.
- Business marketing.
- Workforce development.
- Incentive program administration.

## Accomplishments in FY 2020-2021

- MEDC sold a portion of land in the Mansfield International Business Park to Amazon. Amazon will be building a 219,000 sq. ft. distribution facility. Construction began in the first quarter of 2021. This will create additional employment opportunities and attract additional investments to the City of Mansfield.

## FY 2021-2022 Goals and Objectives

1. Sell the remaining land in the Mansfield International Business Park.
  - Work with national real estate brokers to market property to desired companies.
  - Continue to network with brokers and site selection firms to attract investment.
  - Develop the profile of a desired company to attract to the property.
2. Initiate new retail and commercial projects.
  - Continue to work with retail developers and brokers to attract new retail to Mansfield.
  - Work with brokers and developers to identify potential Class A office opportunities.
  - Identify potential new retail/restaurant opportunities for Historic Downtown.
3. Evaluate the Development Strategy in the City's Comprehensive Plan.
  - Evaluate priority areas for development based on desired land use.
  - Work with property owners to market their property for desired development.
  - Formulate an incentive strategy for desired development.



## Performance Measures

MEDC	Actual 2018/2019	Actual 2019/2020	Budget 2020/2021	Budget 2021/2022
<b>Demand</b>				
Value of MEDC Projects	\$ 33,975,000	\$ 180,000,000	\$ 35,673,750	\$ 35,673,750
Businesses Retained	98%	98%	98%	98%
Contractual MEDC Commitments	\$ 970,000	\$ 5,071,150	\$ 1,018,500	\$ 1,018,500
<b>Workload</b>				
Value of MEDC Projects	\$ 33,975,000	\$ 180,000,000	\$ 35,673,750	\$ 35,673,750
Businesses Retained	98%	98%	98%	98%
Contractual MEDC Commitments	\$ 970,000	\$ 5,071,150	\$ 1,018,500	\$ 1,018,500
New Capital Investment	\$ 6,400,000	\$ 180,000,000	\$ 6,720,000	\$ 6,720,000
Business Expansions	4	2	2	2
Jobs Created or Retained by Activity	220	45	250	100
<b>Productivity</b>				
Contracted Projects	1	1	4	3
New Capital Investment	\$ 6,400,000	\$ 180,000,000	\$ 6,720,000	\$ 6,720,000
Average Monthly Visits to Industry	20	20	20	20
Jobs Created or Retained by Activity	220	45	250	100
<b>Effectiveness</b>				
Value of MEDC Projects	\$ 33,975,000	\$ 180,000,000	\$ 35,673,750	\$ 35,673,750
Businesses Retained	98%	98%	98%	98%
Contractual MEDC Commitments	\$ 970,000	\$ 5,071,150	\$ 1,018,500	\$ 921,500
New Commercial Business	1	1	3	3

## Measurable Outcomes:

- Sale of MEDC owned land in the Mansfield International Business Park.
- Location of new office facilities or desirable retail/restaurants identified.
- Incentive strategy developed.

MEDC	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2021-2022 Change
Full Time Equivalent Positions				
Director	1	1	1	
Business Development Manager	1	1	1	
Business Retention Manager	1	1	1	
Administrative Assistant	1	1	1	
Total	4	4	4	0

**Contact:** Richard Nevins, 817-728-3650

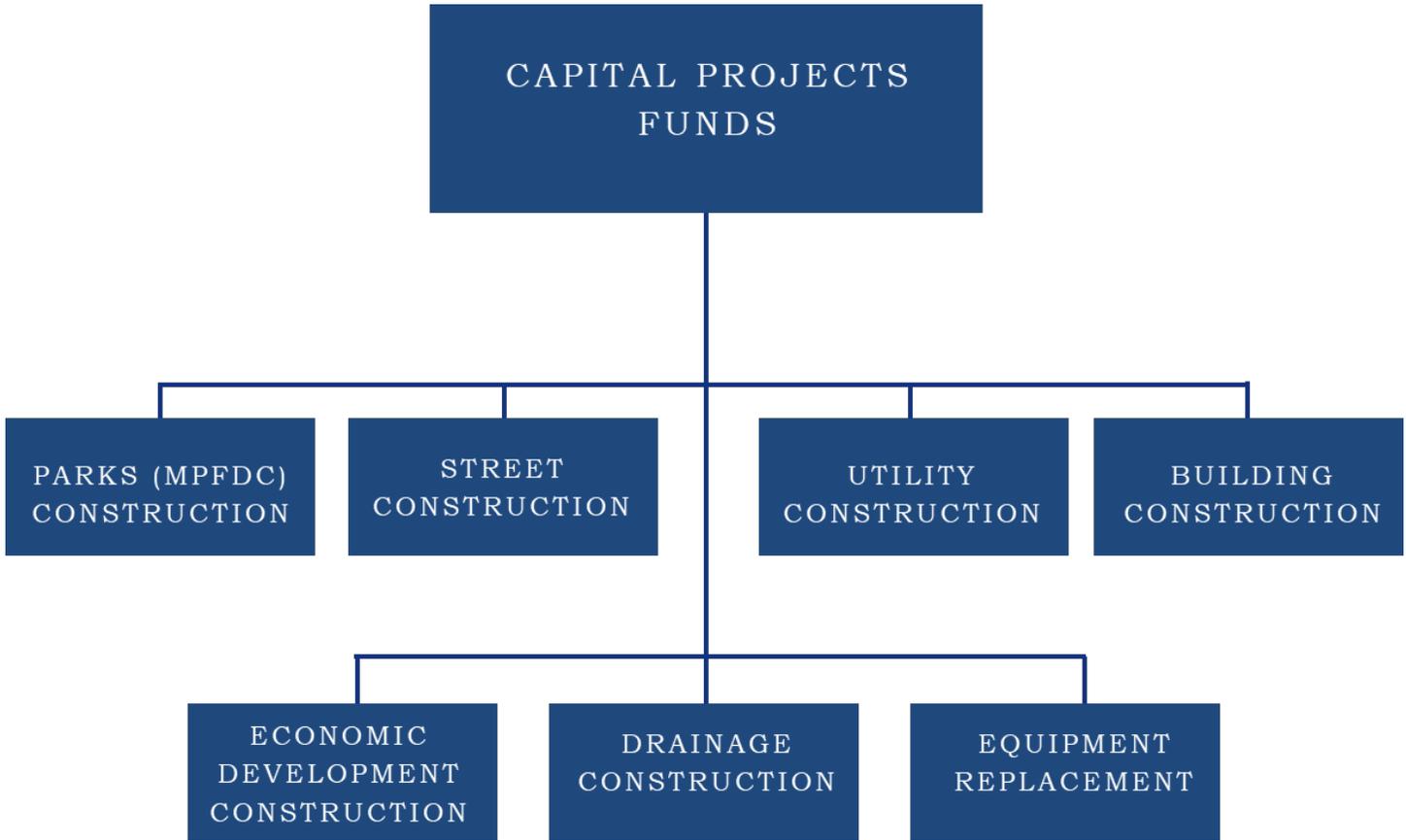


## CAPITAL PROJECTS FUNDS

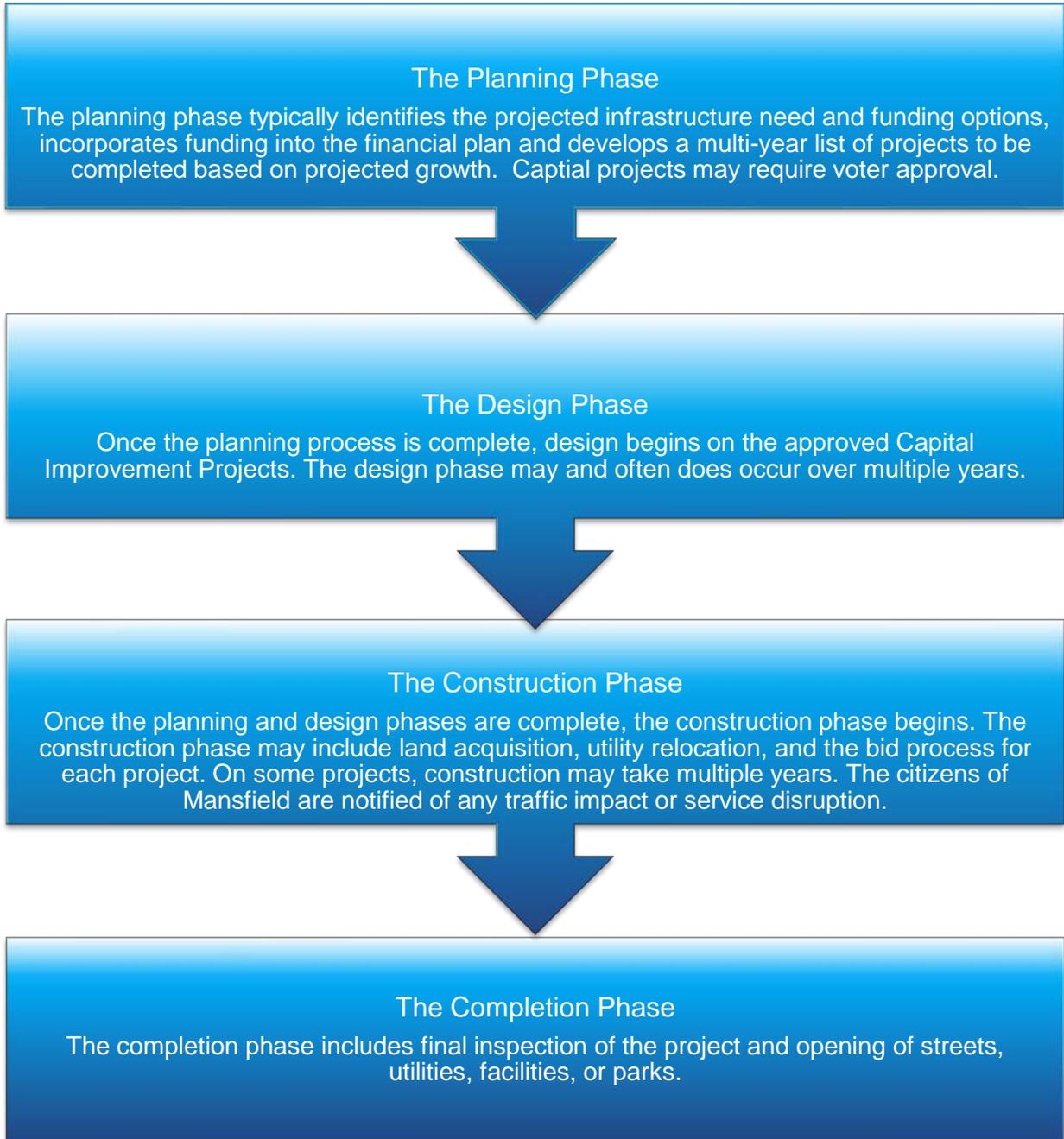
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*Capital Projects Funds are used to account for acquisitions of capital assets financed from general obligation proceeds, revenue bonds, certificates of obligation proceeds, or transfers from other funds. The Capital Projects Funds include the Street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

CAPITAL PROJECTS FUNDS



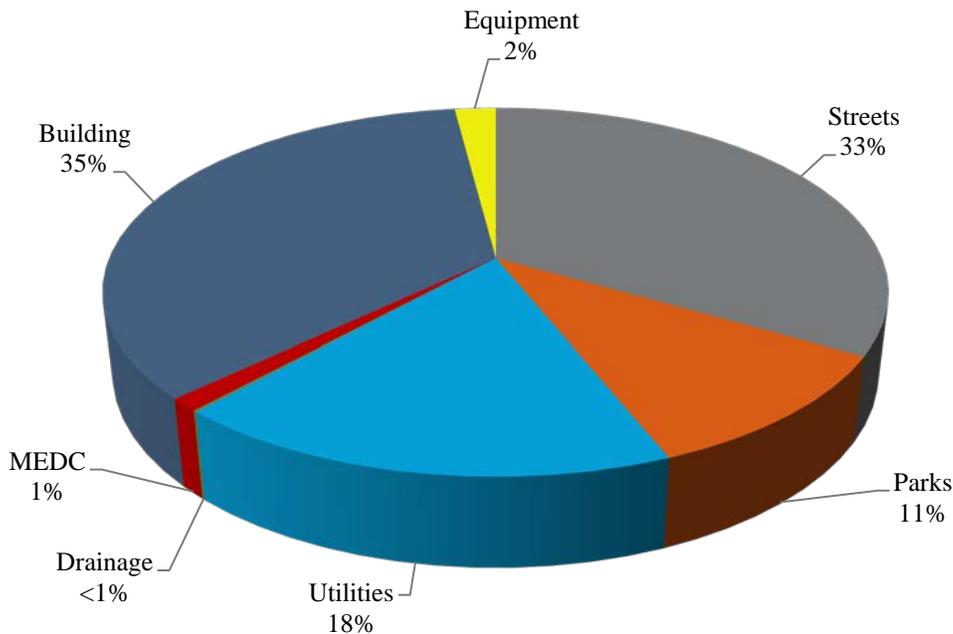
## The Phases of Capital Improvements



# Capital Projects Funds

On October 28, 2013, City Council adopted the Modified Long Range Financial and Capital Expenditure Plan. Included in the plan were projected revenues and expenditures for operational costs, staffing costs and major capital improvements identified by staff and supported by Management and City Council. In FY 2021-2022, 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. Total estimated capital expenditures for these projects for FY 2021-2022 is \$95,319,200. General Obligation Bonds will be issued in FY 2021-2022 to fund these projects in addition to impact fees, transfers from other funds, cash reserves, and potential contributions from Tarrant County. Partial prior year bond issuance has been repurposed and reprioritized to fund additional capital projects.

2021-2022 Capital Projects



Funding Sources

2021-2022 Funding Sources	Utility Fund	Street Fund	Building Fund	Equipment Fund	Parks Fund	Drainage Fund	MEDC Fund	Total
Bonds		18,300,259	32,450,000		10,092,229			60,842,488
Impact Fees	1,500,000	1,000,000						2,500,000
Prior Year Funding	15,363,577	11,365,894				129,501	1,059,078	27,918,050
Prior Year Bond Repurpose		1,136,589	997,425					2,134,014
Contributions/Grants								-
Transfers				1,924,648				1,924,648
<b>Total Sources</b>	<b>\$ 16,863,577</b>	<b>\$ 31,802,742</b>	<b>\$ 33,447,425</b>	<b>\$ 1,924,648</b>	<b>\$ 10,092,229</b>	<b>\$ 129,501</b>	<b>\$ 1,059,078</b>	<b>\$ 95,319,200</b>

## Capital Projects Funding

Infrastructure improvements use a variety of funding sources to offset costs, such as:

- **General Fund Debt Issuance**  
General Obligation Bonds or Certificates of Obligation (average \$10M annually)
- **Impact Fees**

	Actual FY 2016-2017	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021
Roadway Impact Fees - Area A	106,784	17,458	210,678	372,957	828,467
Roadway Impact Fees - Area B	277,677	573,272	639,758	110,404	77,774
Roadway Impact Fees - Area C	306,310	878,549	650,363	667,665	1,049,810
Roadway Impact Fees - Area D	1,393,248	908,416	828,400	2,109,426	1,743,600
Subtotal \$	\$ 2,084,019	\$ 2,377,696	\$ 2,329,198	\$ 3,260,451	\$ 3,699,650

	Actual FY 2016-2017	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021
Water Impact Fees	1,419,973	2,118,572	1,788,800	3,108,790	4,003,640
Sewer Impact Fees	937,830	1,382,011	1,153,792	1,771,144	1,719,187
Subtotal \$	\$ 2,357,803	\$ 3,500,583	\$ 2,942,592	\$ 4,879,934	\$ 5,722,827

	Actual FY 2016-2017	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Actual FY 2020-2021
Park Fees - Quadrant 1	63,250	3,000	70,500	122,500	481,250
Park Fees - Quadrant 2	37,250	39,500	23,250	19,500	30,750
Park Fees - Quadrant 3	217,000	408,000	376,000	372,250	773,750
Park Fees - Quadrant 4	93,750	456,750	150,750	1,060,000	445,250
Subtotal \$	\$ 411,250	\$ 907,250	\$ 620,500	\$ 1,574,250	\$ 1,731,000

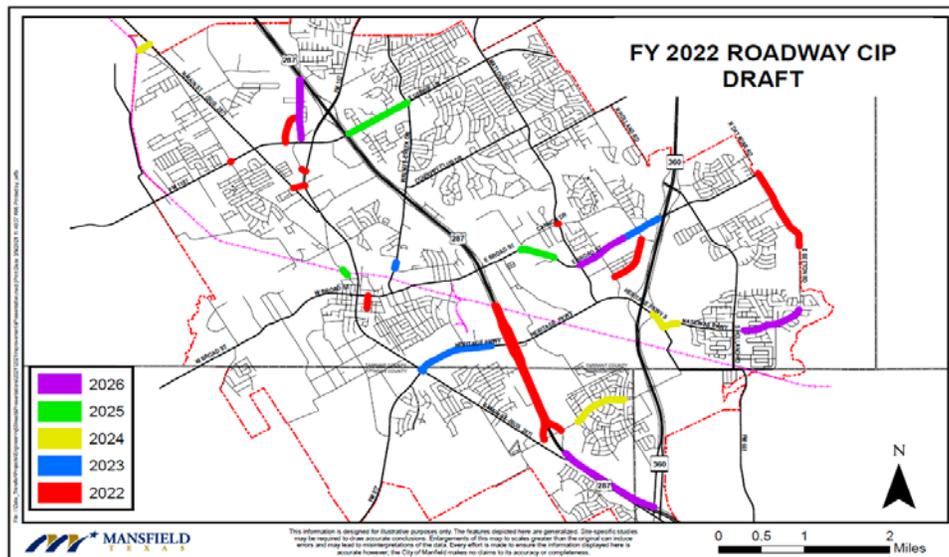
Subtotal \$	\$ 4,853,071	\$ 6,785,529	\$ 5,892,290	\$ 9,714,635	\$ 11,153,477
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- **Mansfield Economic Development Corporation (MEDC)**  
(E. Broad St, Regency Pkwy, Klein Tools Blvd, 7th Avenue, Heritage Pkwy)
- **Mansfield Parks Development Corporation (MPFDC)**  
(Rose Park, McClendon Park, Activity Center Improvements)
- **Tax Increment Reinvestment Zones (TIRZ)**  
(The Reserve, Downtown)
- **Federal / State / County Contributions**  
(Tarrant County Bond Program, CDBG, NCTCOG)  
There is a Tarrant County bond election scheduled for November 2022 which could impact the Streets Capital Improvement Program budget.
- **User Fees**  
Water, sewer, and drainage excess revenues and expense savings.

## Multi-Year Summary Street Construction

Street Improvements	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Staffing Allocation	626,848	645,654	665,023	684,974	705,523	\$ 3,328,023
Prior Year Carryover Projects	11,365,894					11,365,894
Day Miar Road from E. Broad to Seeton	10,820,000					10,820,000
Main St/FM 157 Connector-Construction	4,450,000					4,450,000
E. Broad Street from Fire Station #3 to SH 360 - Design	720,000					720,000
Summer Trail (Developer Agreement)	600,000					600,000
Misc. Roadway Improvements	2,120,000	2,300,000	2,000,000			6,420,000
Heritage Parkway East Bound Lanes	850,000					850,000
Pond Street	100,000					100,000
US 287 Frontage Rd	150,000	500,000				650,000
North Street Bridge - Design		1,000,000				1,000,000
Heritage/National Pkwy Reconstruction Commerce to Main		5,450,000				5,450,000
Walnut Creek Bridge Construction		300,000				300,000
E. Broad Street from Fire Station #3 to SH 360 - Construction		6,080,000				6,080,000
Lone Star Road Additional Lanes			3,000,000			3,000,000
W Broad Street @ Retta & Lillian			2,000,000			2,000,000
Heritage/National Pkwy Reconstruction -SH 360 to Golf Course			3,000,000			3,000,000
Price Road - Construction			3,200,000			3,200,000
Debbie Lane Additional Lanes				3,600,000		3,600,000
E. Broad Street from Matlock Rd. to Fire Station #3 - Design				990,000		990,000
E. Broad Street East of Cannon Drive				3,000,000		3,000,000
S. Holland Rd Phase II				500,000		500,000
North Street Bridge - Construction				3,730,000		3,730,000
Callender Road from US 287 to Debbie Lane					3,000,000	3,000,000
E. Debbie Lane from Walnut Creek Drive to Matlock - Design					600,000	600,000
E. Broad Street from Matlock Rd. to Fire Station #3 - Construction					8,210,000	8,210,000
US 287 NB Frontage Road (SH 360 to Lone Star) - Construction					3,000,000	3,000,000
<b>Total</b>	<b>\$ 31,802,742</b>	<b>\$ 16,275,654</b>	<b>\$ 13,865,023</b>	<b>\$ 12,504,974</b>	<b>\$ 15,515,523</b>	<b>\$ 89,963,917</b>

Street Construction	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Operational Cost						
Utilities	65,776	67,749	69,782	71,875	74,031	\$ 349,213
Staffing	96,590	99,488	102,473	105,547	108,713	512,811
Operations & Maintenance	18,091	18,634	19,193	19,768	20,361	96,047
<b>Total</b>	<b>\$ 180,457</b>	<b>\$ 185,871</b>	<b>\$ 191,447</b>	<b>\$ 197,190</b>	<b>\$ 203,106</b>	<b>\$ 958,070</b>



## Major FY 2021-2022 Street Projects

### Day Miar Road (Grand Meadow Boulevard to Seeton Road) – \$10,820,000

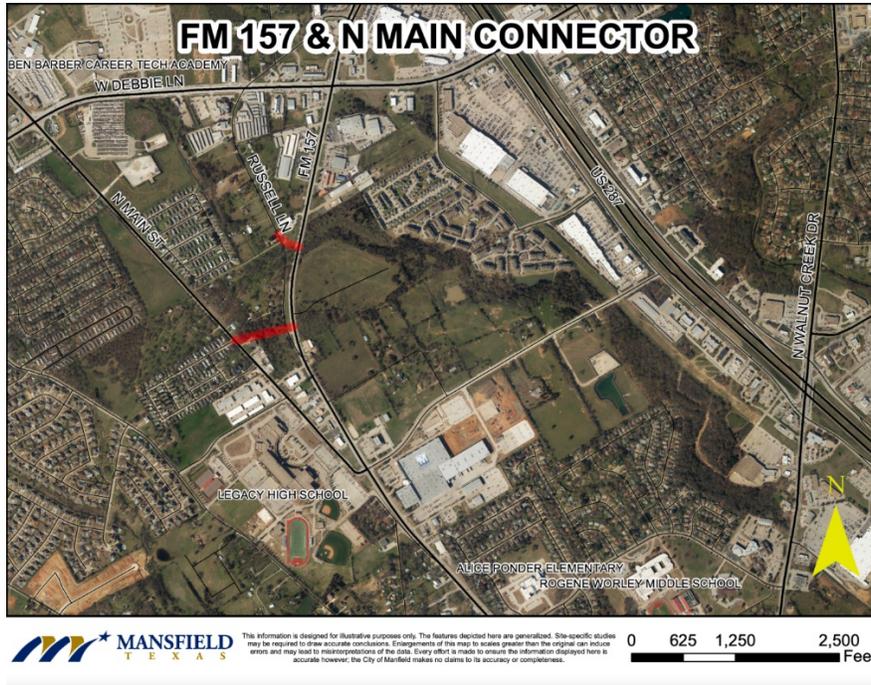
Day Miar Road is planned to be improved to a four-lane undivided concrete roadway. Roadway drainage will be curb and gutter with inlets and piping draining to an improved parallel open channel on the west side of the road. The open channel will extend from the south side of Grand Meadow Blvd. to the detention area north of Lake Ridge High School and then cross to the east side of the road through an improved culvert. Sidewalks will be included along both sides of the roadway and traffic signals at the intersections with Grand Meadow Blvd. and Seeton Rd. A study was completed to analyze the pedestrian needs and safety around the MISD school sites to determine any additional project safety enhancements. This project will begin when the City of Grand Prairie nears completion of their reconstruction of Seeton Road. Both cities are coordinating schedules to assure acceptable traffic routing in this region. City staff is working on right-of-way acquisition.



### North Main Street / FM 157 Connector – \$4,450,000

The proposed connector is a four-lane undivided roadway that will provide a connection from North Main Street to FM 157. This roadway will be located approximately a half mile north of Mouser Way and will align with the roadway in the future Watson Branch development. The connector will reduce traffic volume along the frontage of Legacy High School and at the intersection of Main and FM 157. This project will also eliminate the current skewed

intersection of Russell Road and FM 157 and will reduce flooding potential of Watson Branch upstream of Russell Road. The consultant is also conducting flood studies of Watson Branch. In addition, this project will add a traffic signal at the future intersection of this roadway with FM 157. TxDOT is in the process of approving the construction agreement.



### East Broad Street Design from Fire Station #3 to State Highway 360 - \$720,000

The proposed design costs for the addition of a 5<sup>th</sup> and 6<sup>th</sup> lane on East Broad Street from Fire Station #3 to State Highway 360.



## Heritage Pkwy East Bound Lanes Design - \$850,000

The proposed design costs for full concrete reconstruction of Eastbound Heritage Parkway from Commerce to S. Main Street, including a lane addition and the intersection with S. Main Street.



### Multi-Year Summary Drainage Construction

	Budget	Budget	Budget	Budget	Budget	Total
Drainage Improvements	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Pond Branch Letter of Map Revision	35,000					
National Parkway Box Culverts	500,000					
Hogpen Study Update	420,000					
Prior Year Carryover Projects		129,501				129,501
Day Miar Road Channel Right-of-Way/Construction*		-				-
Hogpen/Callendar Road Detention Pond - Design			200,000			200,000
Watson Branch Channel Right-of-Way/Design			600,000			600,000
Service Center Building D				800,000		800,000
Hogpen/Callendar Road Detention Pond - Construction				1,500,000		1,500,000
Hogpen/Debbie Lane Detention Pond - Design/Construction				750,000	750,000	1,500,000
Newt Patterson/Nichols Branch				500,000		500,000
Convenience Center Design/Construction					650,000	650,000
Watson Branch Construction					1,500,000	1,500,000
Garretson Drive Discharge Realignment					350,000	350,000
<b>Total</b>	<b>\$ 955,000</b>	<b>\$ 129,501</b>	<b>\$ 800,000</b>	<b>\$ 3,550,000</b>	<b>\$ 3,250,000</b>	<b>\$ 7,729,501</b>

\* Included as part of the Street Construction project.

## Multi-Year Summary Utility Construction

Utility Construction	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Staffing Allocation	534,704	550,745	567,267	584,285	601,814	\$ 2,838,814
Prior Year Projects	7,583,873					7,583,873
Design-Final Expansion of Water Treatment Plant	2,250,000					2,250,000
Reece Branch Sewer	1,000,000	3,641,200				4,641,200
I & I Assessment	475,000					475,000
Decommission Rustic Meadows Lift Station	200,000					200,000
16" Water Line along FM 917	2,600,000					2,600,000
Lift Station Rehab & Modifications	1,070,000					1,070,000
Water Tank Condition Assessment	400,000					400,000
Road Projects-Cannon Dr., S. Main St., FM 157 Conn	750,000					750,000
12/16" Water Line-SH 260		1,134,300				1,134,300
16" Water Line-SH 360		1,879,800				1,879,800
12" Water Line-HWY 287		665,100				665,100
12/16" Water Line-HWY 287		1,536,700				1,536,700
Design-42" Sewer Line Walnut Creek Lower Basin		1,466,000				1,466,000
Misc. Utilities Roadway Projects		500,000				500,000
15 MG Bud Ervin Water Treatment Plant Expansion			25,925,000			25,925,000
Master Plan & Impact Fee Study				250,000		250,000
42" Sewer Main in Walnut Creek Lower Basin				1,500,000		1,500,000
12" Water Line near Northern City Limits		356,500		2,320,200		2,676,700
16" Water Line along Britton Road					1,176,300	1,176,300
12/16" Water Line along US 287					1,565,500	1,565,500
12" Water Line along Turner Warnell Road					1,482,600	1,482,600
<b>Total</b>	<b>\$ 16,863,577</b>	<b>\$11,730,345</b>	<b>\$26,492,267</b>	<b>\$ 4,654,485</b>	<b>\$ 4,826,214</b>	<b>\$ 64,566,887</b>

Utility Construction	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Operational Cost						
Utilities	100,450	146,859	151,265	155,803	160,477	654,826
Staffing	154,202	161,912	170,008	178,508	187,433	811,489
Operations & Maintenance	88,838	93,280	97,944	102,842	107,984	467,513
<b>Total</b>	<b>\$ 343,490</b>	<b>\$ 402,051</b>	<b>\$ 419,217</b>	<b>\$ 437,152</b>	<b>\$ 455,894</b>	<b>\$ 1,933,828</b>

Funding for projects in FY 2021-2022 will come from impact fees and cash on hand. No debt will be issued in FY 2021-2022. The funding for utility improvements in future years will be evaluated annually to determine the amount of debt needed to be issued as population growth continues along the southeast and southwest corridors along Highway 360 and Highway 287. Approximately \$64,566,887 in utility improvements is estimated over the next 5 years.

### Major FY 2021-2022 Utility Projects

#### **\$2,600,000 – 16" Water Line replacement along FM 917**

New Water Line along FM 917 to support future development.

### **\$2,250,000 – Design for Final Expansion of the Water Treatment Plant**

The Utility Division will be purchasing land required for the proposed 2<sup>nd</sup> Water Treatment Plant.

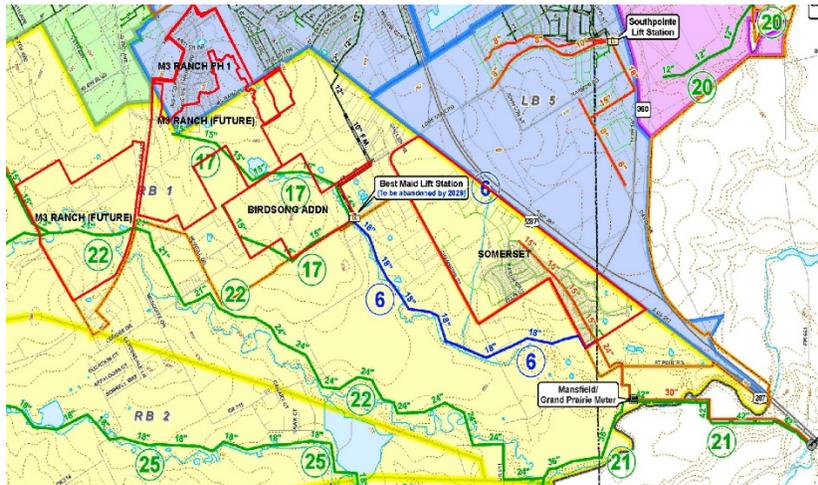


### **\$1,070,000 – Lift Station Rehab and Modifications**

This project consists of an upgrade to the existing wet well, installation of a back-up generator, and electrical panel improvements.

### **\$1,000,000 – Design & Right Way Acquisition, Reece Branch Sewer**

This project provides for new sewer line for future development along SH 360 and U.S. Hwy 287.



### **\$450,000 – Water Tank Condition Assessment**

This project consists of repair, replacement, or stabilization of existing water tanks.

### **\$475,000 – Inflow & Infiltration Assessment**

This project consists of inspection of the city sewer system for inflow and infiltration systems.

## Multi-Year Summary Building Construction

Facility Improvements	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Man House Renovation Additional Funding	300,000					\$ 300,000
Library Modification/Expansion	700,000					700,000
Prior Year Projects	997,425					997,425
Police Station HQ Construction	25,000,000					25,000,000
Financial Software	1,750,000					1,750,000
Police/Fire Joint Training Facility	4,700,000					4,700,000
<b>Total</b>	<b>\$33,447,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,447,425</b>

Facility Improvements	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
<b>Operational Cost</b>						
Fire-Staffing	109,200	114,660	120,393	126,413	132,733	603,399
Staffing Joint Fire/Police Training Facility		104,000	109,200	114,660	120,393	448,253
Man House Staffing	87,731	92,118	96,723	101,560	106,638	484,769
Staffing Library Expansion		135,529	142,305	149,421	156,892	584,147
Annual Maintenance Financial Software		100,000	105,000	110,250	115,763	431,013
Utilities Man House	5,000	5,250	5,513	5,788	6,078	27,628
Man House Contract Services	3,000	3,150	3,308	3,473	3,647	16,577
Utilities-Fire Station #5	38,460	39,614	40,802	42,026	43,287	204,189
Supplies-Fire Station #5	22,000	22,660	23,340	24,040	24,761	116,801
Contract Services-Fire Station #5	9,018	9,288	9,567	9,854	10,149	47,876
Utilities Police Station		100,000	105,000	110,250	115,763	431,013
Contract Services Police Station		30,000	31,500	33,075	34,729	129,304
Contract Services Joint Police/Fire Training Facility		8,670	8,930	9,198	9,474	36,272
Utilities-Joint Police/Fire Training Facility		16,000	16,480	16,974	17,484	66,938
<b>Total</b>	<b>\$ 274,409</b>	<b>\$ 780,939</b>	<b>\$ 818,061</b>	<b>\$ 856,981</b>	<b>\$ 897,789</b>	<b>\$ 3,628,178</b>

In July 2021, the city issued approximately \$9,500,000 to provide additional funding for the following facility projects:

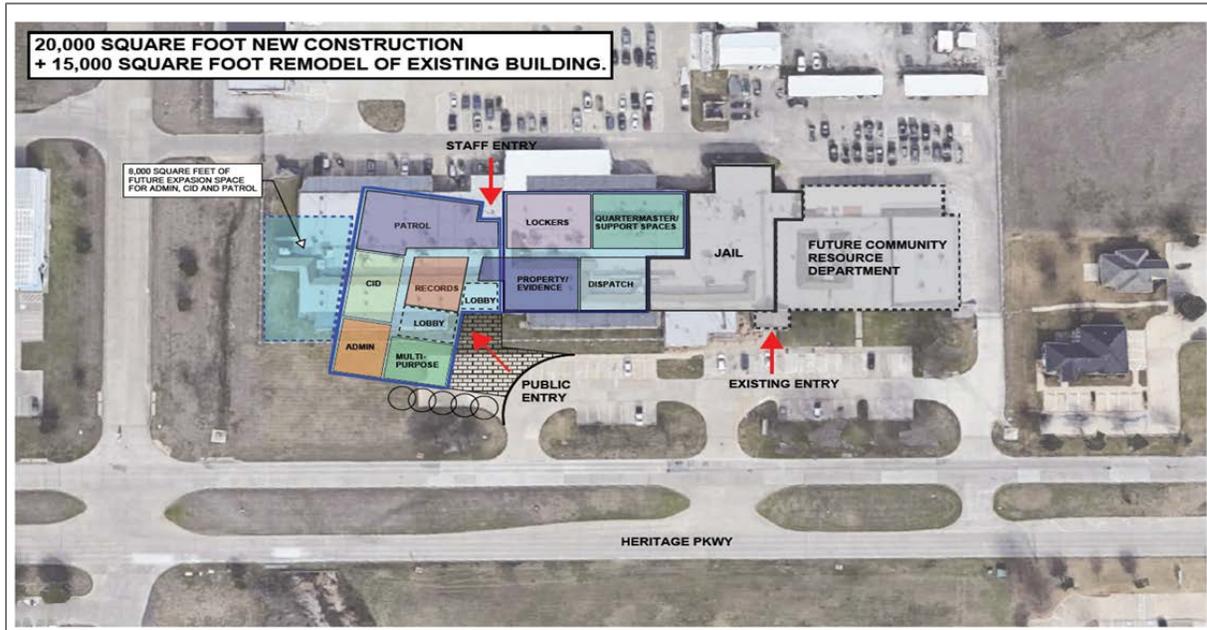
- New Police Headquarters Design
- Patrol Remodel
- Training Tower
- Police and Fire Driving Track
- Man House
- Mansfield Public Library



# Major FY 2021-2022 Building Construction Projects

## Police Headquarters - \$25,000,000

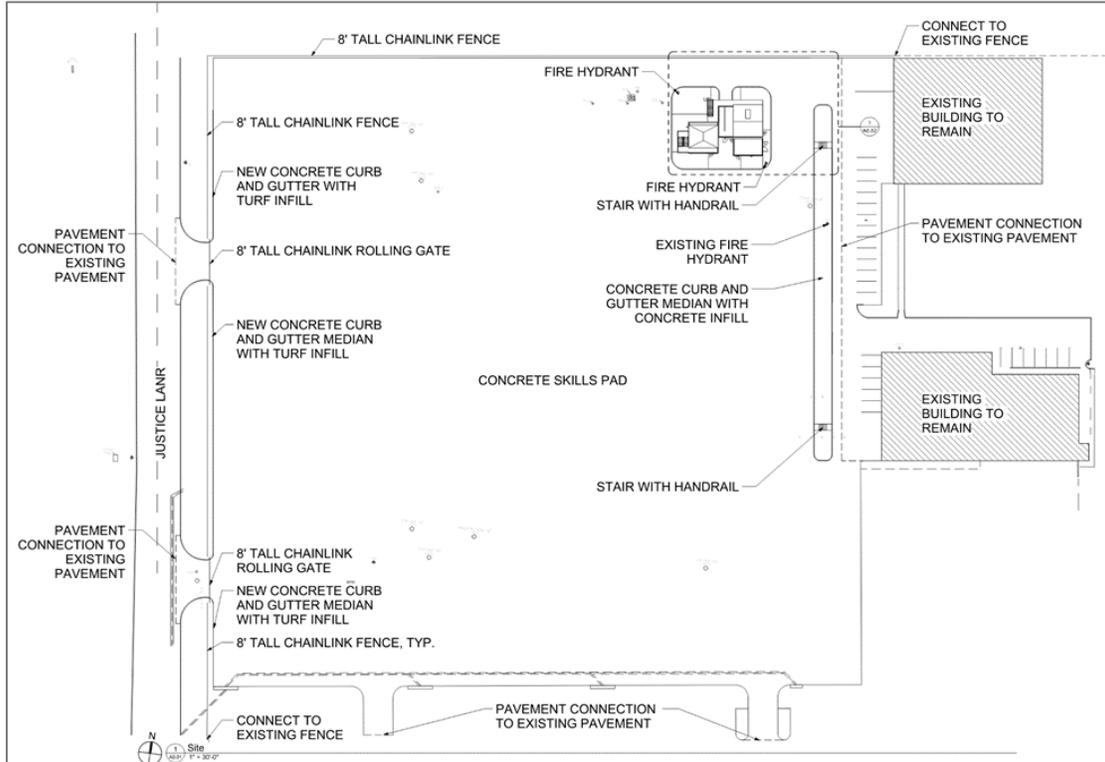
Identified as one of the major facility needs, City Council approved the design and construction of a new police headquarters on the existing location at 1601 Heritage Pkwy.



## Joint Police & Fire Training Facility-\$4,700,000

The city will begin construction on a joint Police/Fire Training Facility that will include a driving pad and a burn tower. The funding for this project will come from previously issued General Obligation Bonds and supplemental bonds issued in FY 2020-2021.

### Driving Track

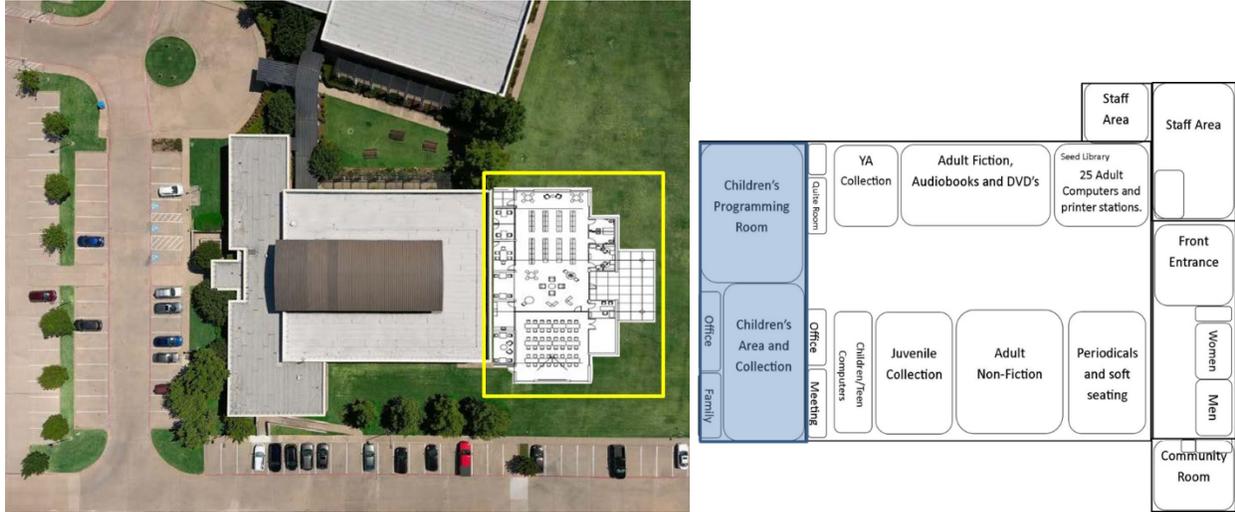


### Training Tower



## Library Modification/Expansion - \$700,000

The Mansfield Public Library moved to its current location in 2001 and serves an estimated 139,000 visitors annually. The building is 17,000 square feet. Funding was approved by City Council to add 4,000 square feet to create an enclosed children’s area with programming space and a family restroom, as well as new computers and an upgraded inventory system. Prior year funding of \$2,500,000 plus an additional \$700,000 in FY 2021-2022 has been approved to begin design and construction.



## Man House Museum & Information Center - \$300,000

Renovations of the historic Man House have been expanded to include a 1,682 square foot Information Center. Inside will be lobby space for exhibits, staff offices, and shared restrooms for the Dog Park.



## Multi-Year Summary Parks Construction

Parks Construction	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Land Acquisition	500,000	300,000	300,000	300,000	300,000	\$ 1,700,000
Bike Lanes/MP Trail Improvements	100,000	25,000	25,000	25,000	25,000	200,000
Recreation Library Feasibility Study	75,000					75,000
Park Master Plan	250,000					250,000
Rose Park Improvements	1,500,000					1,500,000
Walnut Creek Linear Park Phase 2A, 2B, 2C	750,000	1,500,000				2,250,000
Walnut Creek Linear Park Phase 3		2,700,000				2,700,000
Walnut Creek Linear Park Phase 4 - Land Acquisition	477,229	400,000	3,100,000			3,977,229
Chandler Park Tennis Courts		300,000				300,000
McClendon Park East & West Improvements	1,800,000					1,800,000
McKnight Park West Design & Construction	1,100,000					1,100,000
Gertie Barrett Park Improvements	1,500,000					1,500,000
Athletic Complex Improvements	500,000					500,000
MAC Improvements Design & Construction	1,540,000					1,540,000
<b>Total</b>	<b>\$ 10,092,229</b>	<b>\$ 5,225,000</b>	<b>\$ 3,425,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 19,392,229</b>

Parks Construction	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Operational Cost						
Utilities	27,132	27,946	28,785	29,648	30,538	139,853
Staffing	100,466	103,480	106,585	109,782	113,076	517,853
Operations & Maintenance	91,894	146,498	153,813	161,504	161,504	645,693
<b>Total</b>	<b>\$ 219,492</b>	<b>\$ 277,924</b>	<b>\$ 289,182</b>	<b>\$ 300,934</b>	<b>\$ 305,117</b>	<b>\$ 1,303,399</b>

## Major FY 2021-2022 Parks Construction Projects

### \$750,000 – Walnut Creek Linear Park Phase 2A, 2B & 2C

Provide trail connections from Oliver Nature Park, Matlock Road and SH 360.



Phase 2A – 0.4 Miles

Phase 2B – 1.1 Miles

Phase 2C – 1.6 Miles

## \$1,500,000 – Rose Park Improvements

### Proposed Project:

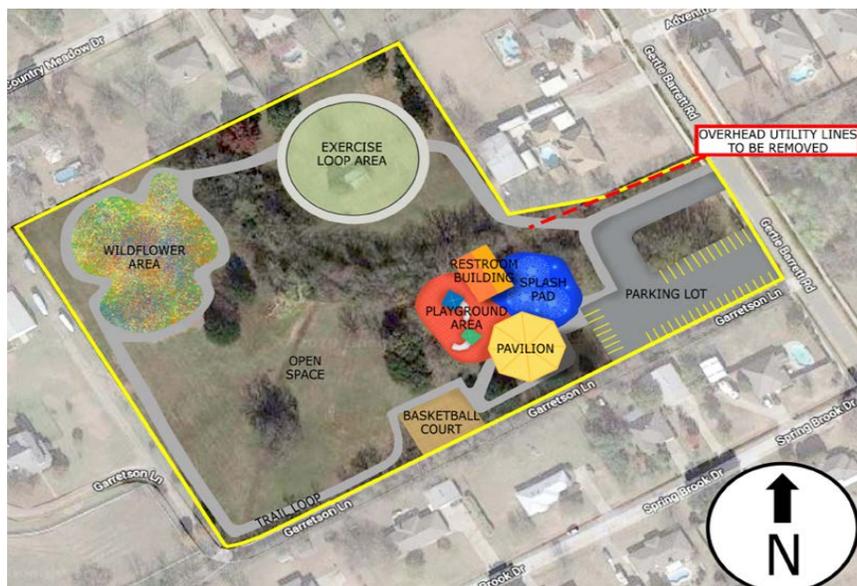
- Replace playground installed in 2010
- Create a *signature playground*
- Reinforce the “family favorite” park experience
- Uniquely Mansfield
- Designed for all abilities
- Other minor park improvements



## \$1,500,000 – Gertie Barrett Park

### Proposed Project:

- Playground
- Splash Pad
- Restrooms
- Pavilion
- Basketball Court
- Exercise Station
- Wildflower Area
- Parking Lot
- Interpretive Signage
- Looped Trail



**\$1,800,000 – McClendon Park East & West**

Replace playground equipment and add a splash pad and trail that connects both East and West parks.

**\$1,100,000– McKnight Park West Design**

Design improvements for McKnight Park West.



Various design concepts for “signature” playgrounds.



## Multi-Year Summary Economic Development Construction Fund

	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Economic Development						
Prior Year Funding	109,078	-	-	-	-	\$ 109,078
Britton Road from Miller to Holland	500,000	-	-	-	-	500,000
Lonestar Road	200,000	-	-	-	-	200,000
2nd Avenue	250,000	-	-	-	-	250,000
<b>Total</b>	<b>\$ 1,059,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,059,078</b>

### Major FY 2021-2022 MEDC Projects

#### **\$950,000 – Roadway Improvements**

MEDC will contribute \$950,000 to the Streets capital improvement program to expand existing roadways. These include Britton Road, Lonestar Road, and 2<sup>nd</sup> Avenue.

#### **\$109,078 – Completion of the Mansfield International Business Park**

The Mansfield International Business Park is 155 acres of planned development for clean manufacturing and/or distribution. Design and infrastructure improvements began in FY19 and will continue into FY22. As of July 2021, 77 acres of the business park are available for development.



## Multi-Year Summary Equipment Replacement Fund

Equipment	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Prior Year Funding						\$ -
Bond Proceeds						-
Transfers	1,924,648	2,769,008	3,304,670	2,830,153	3,852,522	14,681,001
<b>Total</b>	<b>\$ 1,924,648</b>	<b>\$ 2,769,008</b>	<b>\$ 3,304,670</b>	<b>\$ 2,830,153</b>	<b>\$ 3,852,522</b>	<b>\$14,681,001</b>

Equipment Replacement Operational Cost	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Total
Estimated Repair Savings	13,000	13,390	13,792	14,205	14,632	\$ 69,019
Estimated Fuel Savings	1,391	1,432	1,475	1,519	1,565	7,382
<b>Total</b>	<b>\$ 14,391</b>	<b>\$ 14,822</b>	<b>\$ 15,267</b>	<b>\$ 15,725</b>	<b>\$ 16,197</b>	<b>\$ 76,401</b>

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 2021-2022, the General Fund will transfer \$1,924,648 for vehicles, equipment, technology enhancements and facility improvements. Funding for these items was approved by City Council during budget work sessions.

### Project Impacts

The primary operational impacts in the Equipment Replacement Fund are related to the reduction in vehicle and equipment repair costs.

- Public Safety vehicles and equipment – replacement of vehicles and equipment on an annual basis reduces down time and repair costs and provides Police and Fire the best available resources to respond to emergencies.
- Repair Savings – reduces down time and enables staff to provide more proactive police patrols; reduces major fire apparatus down time.
- Auction Proceeds – the sale of city property via online auctions offsets the city’s borrowing costs by redirecting proceeds for the purchase of new equipment.

A complete list of equipment to be purchased in FY 2021-2022 is provided on the next page.

## FY 2021-2022 Equipment Replacement Fund

Division	Department	QTY	Description	Unit Cost	Total	New/Replacement
Police	Patrol	6	Patrol Vehicles	68,000	408,000	Replacement
Police	Patrol	1	Tactical Unit	290,000	290,000	Replacement
Police	Traffic	3	Motorcycles	30,000	90,000	Replacement
Police	Animal Control	1	Kennel Truck	84,785	84,785	New
Police	Communications	1	Message Switch Server	15,000	15,000	Replacement
Police	Communications	1	NetMotion Server	5,000	5,000	Replacement
Police	Communications	1	Crystal Report Server	5,000	5,000	Replacement
					<u>897,785</u>	

Division	Department	QTY	Description	Unit Cost	Total	New/Replacement
Fire	Emergency Management	1	Pick Up Truck	48,433	48,433	Replacement
Fire	Emergency Management	1	Emergency Operations Center Upgrades	182,891	182,891	New
Fire	Emergency Medical Services	2	Cardiac Monitors	38,000	76,000	Replacement
Fire	Operations	1	Patient Access Vehicle	65,066	65,066	New
					<u>372,390</u>	

Division	Department	QTY	Description	Unit Cost	Total	New/Replacement
Development Services	Building Safety	1	Pick Up Truck	32,000	32,000	Replacement
Development Services	Rental Inspection Program	2	Pick Up Truck	32,000	64,000	New
Development Services	Health Inspection Program	2	Pick Up Truck	32,000	64,000	New
Development Services	Planning	1	Pick Up Truck	30,000	30,000	Replacement
Development Services	Facilities Management	1	Carpet replacement at City Hall	130,000	130,000	Replacement
Development Services	Facilities Management	1	MAC boiler replacement	50,000	50,000	Replacement
Development Services	Facilities Management	1	Roof Top A/C Replacements	44,000	44,000	Replacement
Development Services	Facilities Management	1	Access Control at Fire 1,2,4	40,000	40,000	New
Development Services	Facilities Management	1	Lighting Upgrades	30,000	30,000	Replacement
Development Services	Facilities Management	1	Work Van	32,000	32,000	New
					<u>516,000</u>	

Division	Department	QTY	Description	Unit Cost	Total	New/Replacement
Business Services	Information Technology	1	Physical Domain Server	7,500	7,500	New

Division	Department	QTY	Description	Unit Cost	Total	New/Replacement
Public Works	Engineering	1	Pick Up Truck	28,473	28,473	New
Public Works	Street Operations	1	Flat Bed Pickup	68,000	68,000	Replace
					<u>96,473</u>	

Division	Community Services	QTY	Description	Unit Cost	Total	New/Replacement
Community Services	Public Grounds	1	Tractor		27,500	Replacement
Community Services	Public Grounds	1	Utility Trailer		7,000	Replacement
					<u>34,500</u>	

Grand Total \$1,924,648

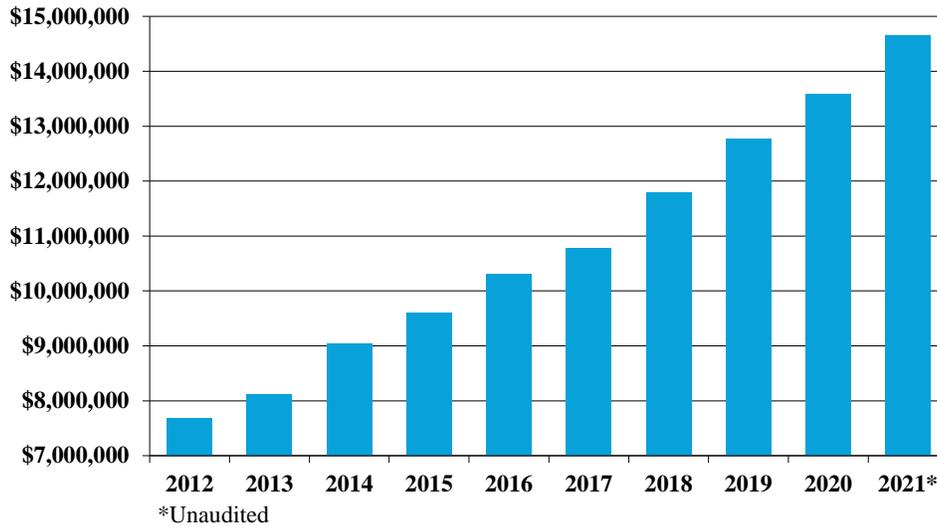


# Historical Analysis

## Tax Rate

Tax Year	Fiscal Year	General Operating	Tax Rate Percentage	General Obligation I & S Fund	Tax Rate Percentage	Total Tax Rate
2012	2012-2013	0.4541	63.69%	0.2589	36.31%	0.71
2013	2013-2014	0.4625	65.14%	0.2475	34.86%	0.71
2014	2014-2015	0.4710	66.34%	0.2390	33.66%	0.71
2015	2015-2016	0.4683	65.96%	0.2417	34.04%	0.71
2016	2016-2017	0.4707	66.31%	0.2392	33.69%	0.71
2017	2017-2018	0.4745	66.83%	0.2355	33.17%	0.71
2018	2018-2019	0.4845	68.23%	0.2255	31.77%	0.71
2019	2019-2020	0.4778	67.30%	0.2322	32.70%	0.71
2020	2020-2021	0.4613	66.85%	0.2287	33.15%	0.69
2021	2021-2022	0.4650	67.39%	0.2250	32.61%	0.69

## Sales Tax Growth



## New Construction

Tax Year	Fiscal Year	Commercial Permits	Property Value	Residential Permits	Property Value	Total Permits	Total Taxable Value
2012	2012-2013	36	32,723,310	342	38,635,335	378	71,358,645
2013	2013-2014	75	48,859,504	335	42,901,609	410	91,761,113
2014	2014-2015	41	63,650,575	347	99,914,164	388	163,564,739
2015	2015-2016	6	38,438,945	253	71,080,696	259	109,519,641
2016	2016-2017	15	61,189,311	336	86,501,025	351	147,690,336
2017	2017-2018	29	140,832,004	394	126,035,888	423	266,867,892
2018	2018-2019	34	173,160,721	601	157,749,107	635	330,909,828
2019	2019-2020	31	170,983,110	536	248,858,475	567	419,841,585
2020	2020-2021	23	66,599,473	418	197,401,930	441	264,001,403
2021	2021-2022	58	81,480,968	598	225,605,655	656	307,086,623
10 Year Total		348	877,917,921	4160	1,294,683,884	4508	2,172,601,805

**TOP EMPLOYERS 2021**  
**(50+ Employees)**

Company	Product Line	Number of Employees
Mansfield Independent School District	Education	4,609
Mouser Electronics	Distribution of Electronics Parts	2,067
Methodist Mansfield Medical Center	Full Service Hospital	1,428
Klein Tools	Manufacturer of Hand Tool Products	733
City of Mansfield	Municipal Government	493
Hoffman Cabinets	Cabinet Manufacturer	502
BCB Transport	Transportation Provider	435
RI	Medical Billing	183
SJ Louis Construction of TX.	Utility Contractor	175
Conveyors, Inc.	Manufacturer Conveyor Equipment	153
UAC	Automotive Air Conditioning Parts Distributor	148
Southern Champion Tray	Manufacturer of Paperboard Folding Cartons	143
Utex Industries	Manufacturer of Components for High Pressure Pumping	138
Mauser Packaging Solutions	Producer of Injection Molded Plastic Buckets	125
Gamma Aerospace	CNC Machining	123
Trinity Forge	Drop Forger	111
RJ Carroll	Telecommunications Contractor	110
Sellmark	Outdoor Products Manufacturer & Distributor	109
Master Meter	Manufacturer of Water Meters	108
Champion	RV Manufacturer	105
Ramtech Building Systems	Manufacturer of Modular Office Buildings	100
LyondellBasell/Equistar Chemicals	Manufacturer of Plastic Polymers used in Auto Industry	94
Americold	Cold Storage Facility	85
Oldcastle Infrastructure	Manufacturer of Concrete Utility Products	80
Parker Hannifin	Manufacturer of Thermoplastic & Fluoropolymers	76
Harlow Aerostructures, LLC	Aerospace Manufacturing	75
Lok-Mor	Manufacturer of Threaded Products	75
Martin Conveyor	Manufacturer of Screw Conveyors	72
American Carton	Cartons	62
Paragon/Plastic Industries	Manufacturer of Plastic Bottles	60
Drill King	Manufacturer of Drill Bits	58
Interstate Trailer	Utility Trailers	57
Kimbrough Fire Extinguisher	Fire Protection Solutions	50
New Tech Systems	Manufacturer of Electronic Pipe Inspection Systems	50



TARRANT APPRAISAL DISTRICT  
 2021 TOP TAXPAYER LISTING  
 CITY OF MANSFIELD 220-117-03

1-Oct-21

TU2 INDIVIDUAL ACCOUNTS		Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	MOUSER ELECTRONICS/MOUSER ELECTRONICS INC	51,409,195	891,137,855	942,547,050	38,033,975	124,300,317	162,334,292
02	MID-AMERICA APARTMENTS LP	73,500,000	0	73,500,000	73,500,000	0	73,500,000
03	WMCI DALLAS VIII LLC	55,100,000	0	55,100,000	55,100,000	0	55,100,000
04	WP MOTG-TXMF OWNER LLC	52,500,000	0	52,500,000	52,500,000	0	52,500,000
05	EVOLV AL LP	51,170,000	0	51,170,000	51,170,000	0	51,170,000
06	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	50,127,968	0	50,127,968	50,127,968	0	50,127,968
07	ONCOR ELECTRIC DELIVERY CO LLC	86,122	48,237,490	48,323,612	86,122	48,237,490	48,323,612
08	REGALIA MANSFIELD OWNER LLC	47,600,000	0	47,600,000	47,600,000	0	47,600,000
09	STEADFAST VILLAGGIO LLC	46,000,000	0	46,000,000	46,000,000	0	46,000,000
10	BREIT STEADFAST MF MANSFIELD TX LP	45,700,000	0	45,700,000	45,700,000	0	45,700,000

TU3 COMMERCIAL ACCOUNTS		Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	MOUSER ELECTRONICS/MOUSER ELECTRONICS INC	50,696,443	891,137,855	941,834,298	37,742,892	124,300,317	162,043,209
02	MANSFIELD KDC III LP/MANSFIELD KDC II LP ETAL	50,127,968	0	50,127,968	50,127,968	0	50,127,968
03	SHOPS AT BROAD LLC	40,159,652	0	40,159,652	40,159,652	0	40,159,652
04	UTEX INDUSTRIES INC/UTEX INDUSTRIES INC	0	31,477,387	31,477,387	0	31,477,387	31,477,387
05	WAL-MART REAL ESTATE BUS TRUST/SAM'S EAST INC/WAL-	13,608,100	16,365,013	29,973,113	13,608,100	16,365,013	29,973,113

TU4 INDUSTRIAL ACCOUNTS		Market Real Estate	Market Pers Property	Total Market	Taxable Real Estate	Taxable Pers Property	Total Taxable
01	G H HENSLEY INDUSTRIES INC	1,813,000	15,751,502	17,564,502	1,813,000	15,751,502	17,564,502
02	D & S PLASTICS INTL/EQUISTAR CHEMICALS LP	7,952,186	16,339,306	24,291,492	7,952,186	7,316,275	15,268,461
03	BYWAY CORPORATION	0	14,627,894	14,627,894	0	13,394,591	13,394,591
04	ARDEX LP/ARDEX LP	3,800,000	6,978,375	10,778,375	3,800,000	6,978,375	10,778,375
05	MARTIN SPROCKET & GEAR INC	4,400,000	9,135,128	13,535,128	4,400,000	5,168,262	9,568,262

## ACRONYMS

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<b>ACH</b>	Automated Clearing House
<b>ACO</b>	Animal Control Officer
<b>ADA</b>	Americans with Disabilities Act
<b>CAD</b>	Computer Aided Dispatch
<b>CAFR</b>	Comprehensive Annual Financial Report
<b>CDBG</b>	Community Development Block Grants
<b>CID</b>	Criminal Investigation Division
<b>CIP</b>	Capital Improvement Program
<b>CMO</b>	City Manager's Office
<b>CO</b>	Certificates of Obligation (Debt)
<b>CRO</b>	Community Resource Officer
<b>CSO</b>	City Secretary's Office
<b>CVB</b>	Convention and Visitors Bureau
<b>CVE</b>	Commercial Vehicle Enforcement
<b>DFW</b>	Dallas-Fort Worth Metroplex
<b>DRC</b>	Development Review Committee
<b>EAP</b>	Employee Assistance Program
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>EFT</b>	Electronic Funds Transfer
<b>EMS</b>	Emergency Medical Services
<b>EMT</b>	Emergency Medical Technician
<b>EOC</b>	Emergency Operations Center
<b>EPA</b>	Environmental Protection Agency
<b>FM</b>	Farm-to-Market (Road or Street)
<b>FS</b>	Fire Station
<b>FTE</b>	Full Time Equivalent (Positions)
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Governmental Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>GO</b>	General Obligation (Debt)
<b>HOA</b>	Home Owners' Association
<b>HOT</b>	Hotel Occupancy Tax
<b>HR</b>	Human Resources
<b>HVAC</b>	Heating and Air Conditioning Units
<b>IT</b>	Information Technology

<b>K-9</b>	Canine Unit
<b>LAN</b>	Local Area Network
<b>LEC</b>	Law Enforcement Center
<b>LED</b>	Light-emitting Diode
<b>LLEBG</b>	Local Law Enforcement Block Grants
<b>MAC</b>	Mansfield Activities Center
<b>MEDC</b>	Mansfield Economic Development Corporation
<b>MIBP</b>	Mansfield International Business Park
<b>MISD</b>	Mansfield Independent School District
<b>MPFDC</b>	Mansfield Park Facilities Development Corporation
<b>NCTCOG</b>	North Central Texas Council of Governments
<b>OPEB</b>	Other Post-Employment Benefits
<b>ORR</b>	Open Records Request
<b>P&amp;Z</b>	Planning and Zoning
<b>PID</b>	Public Improvement District
<b>PO</b>	Purchase Order
<b>PPE</b>	Personal Protective Equipment
<b>PSB</b>	Public Safety Building
<b>PT</b>	Part-Time
<b>RFP</b>	Request for Proposals
<b>ROW</b>	Right-of-Way
<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>SEC</b>	Securities and Exchange Commission
<b>SH</b>	State Highway
<b>SLA</b>	Service Level Agreement
<b>TAD</b>	Tarrant County Appraisal District
<b>TCC</b>	Tarrant County College
<b>TCEQ</b>	Texas Commission on Environmental Quality
<b>TCOLE</b>	Texas Commission on Law Enforcement
<b>TIF</b>	Tax Increment Funding
<b>TIRZ</b>	Tax Increment Reinvestment Zone
<b>TMRS</b>	Texas Municipal Retirement System
<b>TxDOT</b>	Texas Department of Transportation
<b>UAS</b>	Unmanned Aircraft System
<b>WAN</b>	Wide Area Network
<b>WCLP</b>	Walnut Creek Linear Park
<b>WTP</b>	Water Treatment Plant
<b>YTD</b>	Year-to-Date

## **BUDGET GLOSSARY**

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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.

<b>Accounts Receivable</b>	An asset account reflecting amounts owed by private individuals or organizations for goods/services furnished by a government.
<b>Accrual Accounting</b>	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.
<b>Ad Valorem</b>	A tax based on the value of real and personal property.
<b>Appropriations</b>	An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.
<b>Appropriation Ordinance</b>	The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.
<b>Arbitrage</b>	The reinvestment of the proceeds of tax-exempt securities in materially higher yielding taxable securities.
<b>Assessed Valuation</b>	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.)
<b>Assets</b>	Resources owned or held by the City that have monetary value.
<b>Audit</b>	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.
<b>Balance Sheet</b>	A financial statement that discloses the assets, liabilities, reserves and balances of a specific governmental fund as of a specific date.
<b>Balanced Budget</b>	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.

<b>Bond</b>	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.
<b>Budget</b>	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
<b>Budget Basis</b>	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.
<b>Budget Amendment</b>	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.
<b>Budget Calendar</b>	The schedule of key dates or milestones which the City departments follow in the preparation, adoption, and administration of the budget.
<b>Budget Document</b>	The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.
<b>Budgeted Funds</b>	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.
<b>Budget Message</b>	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.
<b>Budgetary Control</b>	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.
<b>Capital</b>	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.

<b>Capital Equipment Budget</b>	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.
<b>Capital Improvement Program</b>	A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
<b>Capital Improvement Program Budget</b>	A Capital Improvement Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.
<b>Capital Leases</b>	A contract by which the City purchases equipment for a specified term for a specified rent.
<b>Cash Accounting</b>	A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.
<b>Cash Management</b>	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.
<b>Certificates of Obligation</b>	Similar to general obligation bonds except the certificates do not require voter approval.
<b>Consolidated Annual Financial Report (CAFR)</b>	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.
<b>Contractual Services</b>	Costs related to services performed for the City by individuals, businesses or utilities.

<b>Current Taxes</b>	Taxes that are levied and due within one year.
<b>Debt Services</b>	The City's obligation to pay the principal and interest of all bonds and other debt instruments to a pre-determined payment schedule.
<b>Delinquent Taxes</b>	Taxes that remains unpaid on and after the date on which a penalty for non-payment is attached.
<b>Department Purpose</b>	The primary reason for the existence of a specific department is explained through the departmental purpose statement.
<b>Depreciation</b>	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.
<b>Development Fees</b>	Fees charged by the City to developers or individuals to recover the cost of services provided by the City.
<b>Disbursement</b>	Payment for goods and services in cash or by check.
<b>Donations</b>	A gift to the City that may be either monetary or non-monetary.
<b>Encumbrance</b>	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.
<b>Enterprise Fund</b>	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.
<b>Estimated Revenue</b>	The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by City Council.
<b>Exempt</b>	Personnel who are not eligible to receive overtime pay and are expected to put in whatever hours are necessary to do the job.
<b>Expenditure</b>	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.

<b>Expense Object Class</b>	A basis for distinguishing types of expenditures. The five major expense object classes used by the City of Mansfield are: 8000 series-personnel services, 8100 series-supplies, 8200-8400 series-maintenance, 8500-8900 series-other operating, and 9000 series-capital outlay.
<b>Expenses</b>	Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.
<b>Fiscal Year</b>	The twelve month time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Mansfield has specified October 1 <sup>st</sup> to September 30 <sup>th</sup> as its fiscal year.
<b>Fixed Assets</b>	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
<b>Franchise</b>	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.
<b>Franchise Fee</b>	A fee paid by public service utilities for the use of public property in providing their services.
<b>Full-Time Equivalent Positions (FTE)</b>	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.
<b>Fund</b>	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.
<b>Fund Balance</b>	Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds (or retained earnings in private enterprises).
<b>Full Faith and Credit</b>	A pledge of the general taxing power of a government to a government to repay debt obligations (typically used in reference to bonds).
<b>Function</b>	A group of related programs crossing organizational (departmental) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.

<b>GASB 34</b>	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.
<b>General Fund</b>	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.
<b>General Ledger</b>	A file that contains a listing of the various accounts necessary to reflect the financial position of the government.
<b>General Obligation Bonds</b>	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.
<b>Governmental Fund</b>	Funds used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.
<b>Grant</b>	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.
<b>Impact Fee</b>	A fee charged at the time of building permit issuance for roadway and utility infrastructure costs in various quadrants of the City.
<b>Infrastructure</b>	The underlying permanent foundation or basic framework e.g. streets, water, sewer, public buildings, and parks.
<b>Inter-fund Transfers</b>	Amounts transferred from one fund to another.
<b>Intergovernmental Revenue</b>	Revenue received from another government for a specified purpose. In Mansfield, these funds are from the State of Texas and the Federal Government.
<b>Internal Service Fund</b>	Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

<b>Inventory</b>	A detailed listing of property currently held by the government.
<b>Invoice</b>	A bill requesting payment for goods or services by a vendor or other governmental unit.
<b>Levy</b>	To impose taxes, special assessments, or service charges for the support of City activities.
<b>Liability</b>	Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded.
<b>Line-Item Budget</b>	A budget that lists each expenditure category separately (salary, materials, telephone service, travel, etc.), along with the dollar amount budgeted for each specified category.
<b>Maintenance</b>	The upkeep of physical properties in condition for use or occupancy. Examples: inspection of equipment to detect defects and the making of repairs.
<b>Major Funds</b>	All funds including General, Enterprise, Special Revenue, and Capital Funds.
<b>Merit Incentive</b>	A salary or benefit adjustment based on an employee's overall job performance that would warrant a salary or benefit increase.
<b>Modified Accrual Accounting</b>	A basis of accounting in which expenditures are accrued but revenues are accounted for a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure." Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.
<b>Non-Exempt</b>	Personnel eligible to receive overtime pay when work beyond their normal schedule has been authorized or requested by the supervisor.
<b>Object Code</b>	An expenditure category, such as salaries, supplies, or vehicles.
<b>Operating Budget</b>	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.
<b>Operating Fund</b>	A fund restricted to a fiscal budget year.
<b>Ordinance</b>	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.

<b>Performance Budget</b>	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.
<b>Performance Measures</b>	Specific quantitative and qualitative measures of work performed as an objective of the department.
<b>Program Budget</b>	A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget classes of expenditure.
<b>Project</b>	Something that is contemplated or planned, a large or major undertaking, especially one involving considerable money, personnel, and equipment.
<b>Propose</b>	To offer for consideration, acceptance, or action.
<b>Property Tax</b>	Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
<b>Proprietary Fund</b>	Funds to provide the same type of information as the government-wide fund statements, except in more detail.
<b>Purchase Order</b>	A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.
<b>Reconciliation</b>	A detailed summary of increases and decreases in departmental expenditures from one budget year to another.
<b>Requisition</b>	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.
<b>Reserve</b>	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.
<b>Revenue</b>	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.
<b>Revenue Bonds</b>	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.

<b>Risk Management</b>	An organized attempt to protect a government's assets against accidental loss in the most economical method.
<b>Source of Revenue</b>	Revenues are classified according to their source or point of origin.
<b>Strategic Plan</b>	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.
<b>Supplemental</b>	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.
<b>Supplies</b>	A cost category for minor items (individually priced at less than \$5000) required by departments to conduct their operations.
<b>Tax Duplicate</b>	A listing of all taxable properties (real and personal) located within the City's boundaries and the assessed valuation of each parcel as determined by the Tarrant County Appraisal District. This is another term for tax roll.
<b>Unencumbered Balance</b>	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.
<b>Working Capital</b>	The amount of funds available for use in the form of cash or other assets after deductions for liabilities.
<b>Vendor</b>	An individual or business that provides goods or services to a City for which they are compensated by the City.
<b>Voucher</b>	A document indicating a transaction has occurred. It usually contains the accounts related to the transaction.

**ORDINANCE NO. OR-2018-21**

**AN ORDINANCE ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF MANSFIELD, APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, the City Manager of the City of Mansfield, of Tarrant, Ellis and Johnson Counties, has submitted to the City Council a proposed budget of the revenues of said City and the expenditures of conducting the affairs thereof and providing a complete financial plan for 2021-2022, and which said proposed budget has been compiled from detailed information obtained from the divisions, departments, and offices of the City; and,

**WHEREAS**, the City Council has conducted the necessary public hearings as required by all state and local statutes and complied with the Texas Open Meetings Act.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS:**

**SECTION 1.**

That the proposed budget of the revenues of the City of Mansfield and the expenditures of conducting the affairs thereof, providing a complete financial plan for the ensuing fiscal year beginning October 1, 2021 and ending September 30, 2022, 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, 2021 and ending September 30, 2022.

**SECTION 2.**

That the sum of \$77,132,437 is hereby appropriated out of the General Fund for the payment of operating expenses and capital outlay of the City Government as established in the budget document.

**SECTION 3.**

That the sum of \$16,410,032 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 \$31,802,742 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 \$33,447,425 is hereby appropriated out of the Building Construction Fund for the purpose of constructing building improvements and other related costs.

**SECTION 6.**

That a sum to be \$1,924,648 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 \$32,046,886 is hereby appropriated out of the Water and Sewer revenues for the purpose of paying operating expenses, transfers, and capital outlay for the Water and Sewer system.

**SECTION 8.**

That the sum of \$4,582,088 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 \$16,863,577 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 \$2,183,158 is hereby appropriated out of the Drainage Utility Fund for the purpose paying operating expenses and improving the City's drainage system.

**SECTION 11.**

That the sum of \$526,710 is hereby appropriated out of the Drainage Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 12.**

That the sum of \$129,501 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 \$6,852,936 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation for the purpose of paying expenses to operate and maintain recreational and cultural facilities, with related costs thereto, and amending, approving, and

adjusting various park fees as approved by the Mansfield Parks Facilities Development Corporation.

**SECTION 14.**

That the sum of \$3,157,861 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 15.**

That the sum of \$10,092,229 is hereby appropriated out of the Parks Facilities Construction Fund for the purpose of paying for developing and constructing recreational facilities and related costs.

**SECTION 16.**

That the sum of \$1,202,867 is hereby appropriated out of the Economic Development Fund for the purpose of Economic Development and other related costs.

**SECTION 17.**

That the sum of \$2,660,857 is hereby appropriated out of the MEDC Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

**SECTION 18.**

That the sum of \$3,643,817 is hereby appropriated out of the MEDC Development Fund for the purpose of paying for approved economic development projects.

**SECTION 19.**

That the sum of \$1,059,078 is hereby appropriated out of the MEDC Construction Fund for the purpose of paying for infrastructure improvements and related costs.

**SECTION 20.**

That the sum of \$725,000 is hereby appropriated out of the Hotel/Motel Funds for the purpose of promoting the arts, history and tourism.

**SECTION 21.**

That the State of Texas did authorize a vote of the people on an amendment to the Texas Constitution permitting an exemption of the assessed valuation of resident homesteads of persons sixty-five years of age or older, and such amendment was voted on by the electorate of the State of Texas and was duly adopted by the residents of the State of Texas. That resident homesteads of persons Sixty-Five (65) years of age or older shall be entitled to receive a Fifty Thousand and

00/100 Dollars (\$50,000) exemption of the assessed valuation of said resident homestead. The City of Mansfield did authorize a 10% Homestead Exemption for all residential homesteads. That this ordinance shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Mansfield and it is accordingly so ordained.

**SECTION 22.**

At any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Transfers between departments or funds require council approval.

**SECTION 23.**

That Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

**SECTION 24.**

That this Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

**SECTION 25.**

That the City Manager shall file or cause to be filed a true and correct copy of said approved budget, along with this Ordinance, with the City Secretary, of the City of Mansfield, Texas.

**DULY PASSED AND ADOPTED ON THE FIRST AND FINAL READING, THIS 13<sup>TH</sup> DAY OF SEPTEMBER, 2021.**

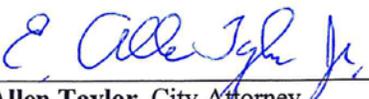
ATTEST:

  
\_\_\_\_\_  
Susana Marin, City Secretary



  
\_\_\_\_\_  
Michael Evans, Mayor

**APPROVED AS TO FORM AND LEGALITY:**

  
\_\_\_\_\_  
Allen Taylor, City Attorney

**ORDINANCE NO. OR-2219-21**

**AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE FISCAL YEAR 2022 AT A RATE OF \$0.69000 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2021, TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENDITURES AND TO PROVIDE AN INTEREST AND SINKING FUND ON ALL OUTSTANDING DEBTS OF THE CITY; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; AND DECLARING AN EFFECTIVE DATE**

**WHEREAS**, the City Council of the City of Mansfield hereby finds that the tax rate for the fiscal year beginning October 1, 2021, and ending September 30, 2022, 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, 2021, and ending on September 30, 2022; and,

**WHEREAS**, all statutory, constitutional, and charter requirements concerning the levying and assessing of ad valorem taxes have been complied with.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS:**

**SECTION 1.**

That there be and is hereby levied for the fiscal year 2022 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 \$.69000 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 \$0.465001 on each One Hundred Dollars (\$100.00) assessed value on all taxable property.

(b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds of the City, not otherwise provided for, a tax of \$0.224999 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, 2021, and all ad valorem tax for the year shall become delinquent after January 31, 2022. There shall be no discount for payment of taxes prior to January 31, 2022. A delinquent tax shall incur all penalty and interest authorized by law (33.01 Texas Tax Code), to wit: a penalty of six percent of the amount of the tax

for the first calendar month it is delinquent plus one percent for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax delinquent on July 1 incurs a total penalty of twelve percent of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2022, incur an additional penalty of twenty percent of the amount of taxes, penalty, and interest due; such additional penalty is to defray costs of collection due to contract with the City's Tax Collection Attorney pursuant to Section 33.07 of the Texas Tax Code.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2021 taxes and taxes for all subsequent years that become delinquent on or after June 1 of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional 20% of the delinquent tax, penalty and interest.

**SECTION 3.**

Taxes are payable at 100 E. Weatherford, Room 102C, Fort Worth, Texas 76196-0301 at the office of the Tarrant County Tax Assessor-Collector. The County shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

**SECTION 4.**

That the tax rolls, as presented to the City Council, together with any supplement thereto, be, and the same are hereby approved.

**SECTION 5.**

The fact that it is necessary that this ordinance be enacted in order to authorize the collection of ad valorem taxes for the tax year 2021, this ordinance shall take effect from and after its passage as the law in such cases provides.

**PASSED AND ADOPTED ON THE FIRST AND FINAL READING, THIS 13<sup>TH</sup> DAY OF SEPTEMBER, 2021.**

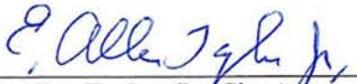


ATTEST:

  
\_\_\_\_\_  
Susana Marin, City Secretary

  
\_\_\_\_\_  
Michael Evans, Mayor

**APPROVED AS TO FORM AND LEGALITY:**

  
E. Allen Taylor, Jr. City Attorney



# 2021 Tax Rate Calculation Worksheet

Date: 08/19/2021 02:04 PM

## Taxing Units Other Than School Districts or Water Districts

### City of Mansfield

**817.884.1100**

Taxing Unit Name

Phone (area code and number)

**100 E Weatherford St Fort Worth, TX 76196**

**www.tarrantcounty.com**

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts 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.

<b>No-New-Revenue Tax Rate Worksheet</b>	<b>Amount/Rate</b>
<b>1. 2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$7,658,049,933
<b>2. 2020 tax ceilings.</b> Counties, cities and junior college districts. Enter 2020 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 units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$771,397,094
<b>3. Preliminary 2020 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$6,886,652,839
<b>4. 2020 total adopted tax rate.</b>	\$0.690000/\$100
<b>5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b> <b>A. Original 2020 ARB values:</b>	\$352,015,028

<b>B. 2020 values resulting from final court decisions:</b>	\$304,559,893
<b>C. 2020 value loss.</b> Subtract B from A. <sup>3</sup>	\$47,455,135
<b>6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
<b>A. 2020 ARB certified value:</b>	\$310,002,452
<b>B. 2020 disputed value:</b>	\$46,500,368
<b>C. 2020 undisputed value.</b> Subtract B from A. <sup>4</sup>	\$263,502,084
<b>7. 2020 Chapter 42 related adjusted values</b> Add Line 5C and Line 6C.	\$310,957,219
<b>8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$7,197,610,058
<b>9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
<b>10. 2020 taxable value lost because property first qualified for an exemption in 2021.</b> 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 2021 does not create a new exemption or reduce taxable value.	
<b>A. Absolute exemptions.</b> Use 2020 market value:	\$39,082,994
<b>B. Partial exemptions.</b> 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$43,116,686
<b>C. Value loss.</b> Add A and B. <sup>5</sup>	\$82,199,680
<b>11. 2020 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 2021.</b> Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
<b>A. 2020 market value:</b>	\$0
<b>B. 2021 productivity or special appraised value:</b>	\$0
<b>C. Value loss.</b> Subtract B from A. <sup>7</sup>	\$0
<b>12. Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$82,199,680
<b>13. 2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$499,002,891
<b>14. 2020 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$6,616,407,487
<b>15. Adjusted 2020 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$45,653,211
<b>16. Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded	\$368,237

by the taxing unit for tax years preceding tax year 2020. 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 2020. This line applies only to tax years preceding tax year 2020. <sup>8</sup>	
<b>17. Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$46,021,448
<b>18. Total 2021 taxable value on the 2021 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup>	
A. <b>Certified values:</b>	\$8,134,041,284
B. <b>Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. <b>Pollution control and energy storage system exemption:</b> 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. <b>Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	\$653,504,770
E. <b>Total 2021 value.</b> Add A and B, then subtract C and D.	\$7,480,536,514
<b>19. Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A. <b>2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$325,892,975
B. <b>2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	\$60,357,491  \$386,250,466
C. <b>Total value under protest or not certified:</b> Add A and B.	
<b>20. 2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$798,095,268
<b>21. 2021 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$7,068,691,712

<b>22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
<b>23. Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. 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, 2020, and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2021. <sup>19</sup>	\$315,161,677
<b>24. Total adjustments to the 2021 taxable value.</b> Add Lines 22 and 23.	\$315,161,677
<b>25. Adjusted 2021 taxable value.</b> Subtract Line 24 from Line 21.	\$6,753,530,035
<b>26. 2021 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$0.681442/\$100
<b>27. COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	

<sup>1</sup>Tex. Tax Code Section 26.012(14)

<sup>2</sup>Tex. Tax Code Section 26.012(14)

<sup>3</sup>Tex. Tax Code Section 26.012(13)

<sup>4</sup>Tex. Tax Code Section 26.012(13)

<sup>5</sup>Tex. Tax Code Section 26.012(15)

<sup>6</sup>Tex. Tax Code Section 26.012(15)

<sup>7</sup>Tex. Tax Code Section 26.012(15)

<sup>8</sup>Tex. Tax Code Section 26.03(c)

<sup>9</sup>Tex. Tax Code Section 26.012(13)

<sup>10</sup>Tex. Tax Code Section 26.012(13)

<sup>11</sup>Tex. Tax Code Section 26.012,26.04(c-2)

<sup>12</sup>Tex. Tax Code Section 26.03(c)

<sup>13</sup>Tex. Tax Code Section 26.01(c) and (d)

<sup>14</sup>Tex. Tax Code Section 26.01(c)

<sup>15</sup>Tex. Tax Code Section 26.01(d)

<sup>16</sup>Tex. Tax Code Section 26.012(6)(b)

<sup>17</sup>Tex. Tax Code Section 26.012(6)

<sup>18</sup>Tex. Tax Code Section 26.012(17)

<sup>19</sup>Tex. Tax Code Section 26.012(17)

<sup>20</sup>Tex. Tax Code Section 26.04(c)

<sup>21</sup>Tex. Tax Code Section 26.04(d)

<sup>22</sup>Reserved for expansion

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

## 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.

Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>28. 2020 M&amp;O tax rate.</b> Enter the 2020 M&O tax rate.	\$0.461256/\$100
<b>29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$7,197,610,058
<b>30. Total 2020 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.	\$33,199,408
<b>31. Adjusted 2020 levy for calculating NNR M&amp;O rate.</b>	
<b>A. M&amp;O taxes refunded for years preceding tax year 2020</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$248,030
<b>B. 2020 taxes in TIF</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$2,177,017
<b>C. 2020 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
<b>D. 2020 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$-1,928,987
<b>E. Add Line 30 to 31D.</b>	\$31,270,421
<b>32. Adjusted 2021 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,753,530,035
<b>33. 2021 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$0.463023/\$100
<b>34. Rate adjustment for state criminal justice mandate.<sup>23</sup></b>	
<b>A. 2021 state criminal justice mandate:</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0

<p><b>B. 2020 state criminal justice mandate:</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p><b>35. Rate adjustment for indigent health care expenditures.<sup>24</sup></b></p> <p><b>A. 2021 indigent health care expenditures:</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p><b>B. 2020 indigent health care expenditures:</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p><b>36. Rate adjustment for county indigent defense compensation.<sup>25</sup></b></p> <p><b>A. 2021 indigent defense compensation expenditures:</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p><b>B. 2020 indigent defense compensation expenditures:</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p><b>E.</b> Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p><b>37. Rate adjustment for county hospital expenditures.<sup>26</sup></b></p> <p><b>A. 2021 eligible county hospital expenditures:</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p><b>B. 2020 eligible county hospital expenditures:</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p>	<p>\$0</p> <p>\$0</p>

<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p><b>38. Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2020.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p><b>B. Expenditures for public safety in 2020.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p><b>39. Adjusted 2021 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$0.463023/\$100</p>
<p><b>40. Adjustment for 2020 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100.</p> <p><b>C.</b> Add Line 40B to Line 39.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.463023/\$100</p>
<p><b>41. 2021 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$0.479228/\$100</p>
<p><b>D41. Disaster Line 41 (D41): 2021 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval</p>	<p>\$0.000000/\$100</p>

<p>tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> <li>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</li> <li>2. the third tax year after the tax year in which the disaster occurred.</li> </ol> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	
<p><b>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <ol style="list-style-type: none"> <li>(1) are paid by property taxes,</li> <li>(2) are secured by property taxes,</li> <li>(3) are scheduled for payment over a period longer than one year and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses</li> </ol> <p>A. <b>Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup> Enter debt amount.</p>	\$18,910,032
B. Subtract <b>unencumbered fund amount</b> used to reduce total debt.	\$0
C. Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none)	\$0
D. Subtract <b>amount paid</b> from other resources.	\$605,000
E. <b>Adjusted debt.</b> Subtract B, C, and D from A.	\$18,305,032
<b>43. Certified 2020 excess debt collections.</b> Enter the amount certified by the collector. <sup>28</sup>	\$2,400,484
<b>44. Adjusted 2021 debt.</b> Subtract Line 43 from Line 42E.	\$15,904,548
<p><b>45. 2021 anticipated collection rate.</b></p> <p>A. Enter the 2021 anticipated collection rate certified by the collector:<sup>29</sup></p>	
B. Enter the 2020 actual collection rate	100.00%
C. Enter the 2019 actual collection rate	100.00%
D. Enter the 2018 actual collection rate	99.51%
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%. <sup>31</sup>	100.34%
	100.00%
<b>46. 2021 debt adjusted for collections.</b> Divide Line 44 by Line 45E	\$15,904,548
<b>47. 2021 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$7,068,691,712
<b>48. 2021 debt tax rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$0.224999/\$100

<b>49. 2021 voter-approval tax rate.</b> Add Lines 41 and 48.	\$0.704227/\$100
<b>D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
<b>50. COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

<sup>25</sup>Tex. Tax Code Section 26.0442

<sup>26</sup>Tex. Tax Code Section 26.0443

<sup>27</sup>Tex. Tax Code Section 26.042(a)

<sup>28</sup>Tex. Tax Code Section 26.012(7)

<sup>29</sup>Tex. Tax Code Section 26.012(10) and 26.04(b)

<sup>30</sup>Tex. Tax Code Section 26.04(b)

<sup>31</sup>Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

### 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.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p><b>51. Taxable Sales.</b> For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.<sup>20</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p><b>52. Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.<sup>33</sup></p> <p><b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.<sup>34</sup></p> <p>- or -</p> <p><b>Taxing units that adopted the sales tax before November 2020.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p><b>53. 2021 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$7,068,691,712
<p><b>54. Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.000000/\$100
<p><b>55. 2021 NNR tax rate, unadjusted for sales tax.</b><sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.681442/\$100
<p><b>56. 2021 NNR tax rate, adjusted for sales tax.</b></p> <p><b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.681442/\$100
<p><b>57. 2021 voter-approval tax rate, unadjusted for sales tax.</b><sup>36</sup> Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.704227/\$100
<p><b>58. 2021 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.</p>	\$0.704227/\$100

<sup>31</sup>Reserved for expansion

<sup>34</sup>Tex. Tax Code Section 26.041(d)

<sup>32</sup>Tex. Tax Code Section 26.041(d)

<sup>35</sup>Tex. Tax Code Section 26.04(c)

<sup>33</sup>Tex. Tax Code Section 26.041(i)

<sup>36</sup>Tex. Tax Code Section 26.04(c)

## 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.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
<b>59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$0
<b>60. 2021 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$7,068,691,712
<b>61. Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$0.000000/\$100
<b>62. 2021 voter-approval tax rate, adjusted for pollution control.</b> 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).	\$0.704227/\$100

<sup>37</sup>Tex. Tax Code Section 26.045(d)

<sup>38</sup>Tex. Tax Code Section 26.045(i)

## SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Unused Increment Rate Worksheet	Amount/Rate
<b>63. 2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
<b>64. 2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
<b>65. 2018 unused increment rate.</b> Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
<b>66. 2021 unused increment rate.</b> Add Lines 63, 64 and 65.	\$0.000000/\$100
<b>67. 2021 voter-approval tax rate, adjusted for unused increment rate.</b> <sup>23</sup> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.704227/\$100

<sup>39</sup>Tex. Tax Code Section 26.013(a)

<sup>40</sup>Tex. Tax Code Section 26.013(c)

<sup>41</sup>Tex. Tax Code Section 26.0501(a) and (c)

<sup>42</sup>Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022

<sup>43</sup>Tex. Tax Code Section 26.063(a)(1)

## SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

De Minimis Rate Worksheet	Amount/Rate
<b>68. Adjusted 2021 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.463023/\$100
<b>69. 2021 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$7,068,691,712
<b>70. Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$0.007073
<b>71. 2021 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.224999/\$100
<b>72. De minimis rate.</b> <sup>23</sup> Add Lines 68, 70 and 71.	\$0.000000/\$100

<sup>44</sup>Tex. Tax Code Section 26.012(8-a)

<sup>45</sup>Tex. Tax Code Section 26.063(a)(1)

## SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year<sup>47</sup>.

**NOTE: This section will not apply to any taxing units in 2021.** It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, 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.

In future tax years, this section will also 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).

Emergency Revenue Rate Worksheet	Amount/Rate
<p><b>73. 2020 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p><b>74. Adjusted 2020 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p><b>- or -</b></p> <p>If a disaster occurred prior to 2020 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 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.<sup>48</sup> Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p><b>- or -</b></p> <p>If the taxing unit adopted a tax rate above the 2020 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.</p>	N/A
<p><b>75. Increase in 2020 tax rate due to disaster.</b> Subtract Line 74 from Line 73.</p>	N/A
<p><b>76. Adjusted 2020 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p><b>77. Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A

<b>78. Adjusted 2021 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
<b>79. Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	N/A
<b>80. 2021 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

<sup>46</sup>Tex. Tax Code Section 26.042(b)

<sup>47</sup>Tex. Tax Code Section 26.042(f)

<sup>48</sup>Tex. Tax Code Section 26.042(c)

<sup>49</sup>Tex. Tax Code Section 26.042(b)

<sup>50</sup>Tex. Tax Code Section 26.04(c-2) and (d-2)

### SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

#### No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.681442/\$100

Indicate the line number used: 26

#### Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.704227/\$100

Indicate the line number used: 49

#### De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.000000/\$100

### SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.<sup>50</sup>

**print here** Wendy Burgess

Printed Name of Taxing Unit Representative

**sign here**

Wendy Burgess

Taxing Unit Representative

8-3-2021

Date