



2023 Year in Review

Stephanie Boardingham, CMO
Mayor, City of Forest Hill

YEAR IN REVIEW

Community Resources & Partnerships

Transportation - Started November 1, 2023
ZipZone with Trinity Metro

Ride Statistics - November - 234
December - 294

Year in Review

Community Resources & Partnerships

City of Forest Hill, Kroger Boost Program & Tarrant Area Food Bank

- ❖ Free grocery delivery for SNAP participants & those that qualify
- ❖ Delivery for a fee to all residents

3 Month Statistics - *Signed Up - 10
*Sight Visits - 15
*Applied For SNAP - 16

Community Resources and Partnership

VITA Income Tax Service

City of Forest Hill & VITA Partnership through United Way

2023 -

- 1 day event
- Clients Served - 18
- FH Residents Served - 15

2024 - VITA Program Offered To Residents
February - April

Utility Billing Partnerships & Community Resources

COMMUNITY ACTION PARTNERS

Customers Served - 175

FH Water Account Pledges - \$54,007.16

TEXAS UTILITY HELP

Customers Served - 154

FH Water Account Pledges - \$55,049.11

GRAND TOTAL OF BOTH -

Customers Served - 329

Total Pledged - \$109,056.27

Utility Billing Statistics

Open Water Accounts - 4,346

Meter Change Outs - 60

Curb Stop Repairs - 24

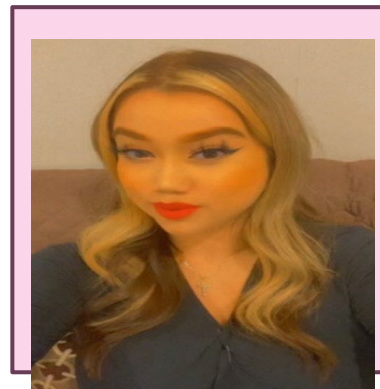
Grease Trap Inspections - 1,560

Bandit Signs Picked Up - 2,500

▶ UTILITY BILLING

Partnerships, Collaborations and Community Resources

**Thank You To The
Forest Hill Utility
Billing Team Members
For Promoting
Partnerships And
Services And Helping
To Get Our Residents
The Assistance
They Need!**



YEAR IN REVIEW

Finance



Hired - Finance Director
and Accountant

Successful Financial Audit -
FY 2021-2022

2022-2023 Audit Completion; March 2024

YEAR IN REVIEW

Finance Department

General Fund Detail: →

Revenue: \$11,766,847.79

Expenditures: \$10,369,723.01

Excess: \$1,547,924.97

*Includes a year-to-year increase of \$329,608.54 from sales tax collections.

FINANCE DEPARTMENT

UNAUDITED FINANCIAL REPORT

Comparison - FY2022 & FY2023

Description	Budget	FY2023		Budget	FY2022	
		YTD Actual	YTD Variance		YTD Actual	YTD Variance
GENERAL FUND REVENUE						
Property Taxes	7,002,722.53	6,624,821.00	(377,901.53)	6,410,000.00	6,308,278.00	(101,722.00)
Sales Taxes	2,035,233.75	2,364,842.29	329,608.54	1,850,000.00	2,244,313.00	394,313.00
Franchise Taxes	418,955.00	639,427.04	220,472.04	490,000.00	485,000.00	(5,000.00)
Permits/Registration	418,091.94	359,242.00	(58,849.94)	316,100.00	504,236.00	188,136.00
Municipal Court	342,744.37	143,519.00	(199,225.37)	349,000.00	226,531.00	(122,469.00)
Special Events Center	105,626.50	202,677.00	97,050.50	150,000.00	182,359.00	32,359.00
Rentals	322,500.00	220,626.00	(101,874.00)	280,000.00	292,732.00	12,732.00
Intergovernmental Revenue	36,392.12	-	(36,392.12)	25,000.00	21,192.00	(3,808.00)
Miscellaneous Revenue	150,464.79	480,162.67	329,697.88	76,000.00	163,854.00	87,854.00
Administrative Service Fees	731,532.00	731,531.00	(1.00)	968,500.00	968,500.00	-
TOTAL GENERAL FUND REVENUE	11,564,263.00	11,766,848.00	202,585.00	10,914,600.00	11,396,995.00	482,395.00

Finance Unaudited Comparison Report - YEAR IN REVIEW

	FY2023			FY2022		
GENERAL FUND EXPENSES						
Mayor and Council	192,150.00	205,983.00	13,833.00	218,750.00	311,505.00	92,755.00
City Secretary	131,887.00	130,273.00	(1,614.00)	113,810.00	117,076.00	3,266.00
City Administration	472,496.00	425,740.00	(46,756.00)	653,990.00	789,965.00	135,975.00
Municipal Court	427,624.46	319,674.00	(107,950.46)	607,100.00	363,680.00	(243,420.00)
Finance	434,258.03	394,316.00	(39,942.03)	538,700.00	532,656.00	(6,044.00)
Human Resources	148,600.89	85,086.00	(63,514.89)	159,450.00	126,814.00	(32,636.00)
Planning	84,300.00	125,020.00	40,720.00	95,300.00	65,250.00	(30,050.00)
Public Works	1,011,607.00	723,954.00	(287,653.00)	1,028,650.00	682,578.00	(346,072.00)
Police/Animal Control	4,340,089.18	3,841,963.00	(498,126.18)	3,824,050.00	3,880,715.00	56,665.00
Fire	2,336,119.41	2,582,352.00	246,232.59	2,378,200.00	2,156,722.00	(221,478.00)
Fleet Administration	233,498.00	94,000.00	(139,498.00)	131,975.00	124,251.00	(7,724.00)
Pemits and Licensing	123,391.00	116,918.00	(6,473.00)	136,200.00	95,959.00	(40,241.00)
Code Compliance	152,038.00	116,314.00	(35,724.00)	149,200.00	114,923.00	(34,277.00)
Parks & Recreation	232,343.00	-	(232,343.00)	-	-	-
Civic Center	208,238.00	131,907.00	(76,331.00)	119,147.00	121,740.00	2,593.00
Non-Departmental	902,300.00	792,100.00	(110,200.00)	994,500.00	536,266.00	(458,234.00)
TOTAL GENERAL FUND EXPENSES	11,430,939.97	10,085,600.00	(1,345,339.97)	11,149,022.00	10,020,100.00	(1,128,922.00)
NET RESULTS GENERAL FUND	133,323.03	1,681,248.00	1,547,924.97	(234,422.00)	1,376,895.00	1,611,317.00
HOTEL OCCUPANCY TAX FUND						
HOTEL OCCUPANCY TAX REVENUE	585,600.00	755,475.00	169,875.00	304,000.00	667,592.00	363,592.00
HOTEL OCCUPANCY TAX EXPENSE	112,632.00	51,032.00	(61,600.00)	115,870.00	116,293.00	423.00
NET RESULTS HOTEL OCCUPANCY TAX	472,968.00	704,443.00	231,475.00	188,130.00	551,299.00	
FH COMMUNITY DEV CORP FUND						
FH COMMUNITY DEV CORP REVENUE	865,700.00	1,294,635.75	428,935.75			
FH COMMUNITY DEV CORP EXPENSES	553,516.00	295,399.00	(258,117.00)			
NET RESULTS FH COMMUNITY DEV CORP	312,184.00	999,236.75	687,052.75			



YEAR IN REVIEW

FINANCE UNAUDITED COMPARISON

	FY2023			FY2022		
WATER & SEWER FUND REVENUE						
Water Revenue	2,494,450.42	2,499,816.00	5,365.58	2,600,000.00	2,839,680.00	239,680.00
Sewer Revenue	2,506,831.25	2,297,848.00	(208,983.25)	260,000.00	2,637,316.00	2,377,316.00
Tap Services	102,696.09	79,782.00	(22,914.09)	90,000.00	67,282.00	(22,718.00)
Miscellaneous Revenue	392,963.70	463,754.00	70,790.30	2,542,000.00	360,744.00	(2,181,256.00)
TOTAL WATER & SEWER FUND REVENUE	5,496,941.46	5,341,200.00	(155,741.46)	5,492,000.00	5,905,022.00	413,022.00
WATER & SEWER FUND EXPENSES						
Finance	430,804.00	396,790.00	(34,014.00)	483,800.00	270,322.00	(213,478.00)
Operations	3,977,640.00	3,813,758.00	(163,882.00)	4,284,500.00	3,799,422.00	(485,078.00)
Non-Departmental	649,936.00	392,578.00	(257,358.00)	651,050.00	646,860.00	(4,190.00)
TOTAL WATER & SEWER FUND EXPENSES	5,058,380.00	4,603,126.00	(455,254.00)	5,419,350.00	4,716,604.00	(702,746.00)
NET RESULTS WATER & SEWER FUND	438,561.46	738,074.00	299,512.54	72,650.00	1,188,418.00	1,115,768.00
SANITATION						
SANITATION FUND REVENUE	775,129.69	602,185.00	(172,944.69)	802,000.00	868,389.00	66,389.00
SANITATION FUND EXPENSES	666,083.70	477,959.00	(188,124.70)	665,000.00	808,437.00	143,437.00
NET RESULTS SANITATION FUND	109,045.99	124,226.00	15,180.01	137,000.00	59,952.00	(77,048.00)
DRAINAGE						
DRAINAGE FUND REVENUE	293,714.28	326,766.00	33,051.72			
DRAINAGE FUND EXPENSES	281,404.00	215,353.00	(66,051.00)			
NET RESULTS DRAINAGE FUND	12,310.28	111,413.00	99,102.72			

Year in Review - Property Tax Rate

- ❖ The City's Tax Rate Lowered In FY22-23 & FY23-24
- ❖ The City's Tax Rate Is At A 12-year Low
- ❖ Tax Rates At A Glance

- * FY 2021 - 2022: .99 per \$100 valuation
- * FY 2022 - 2023: .88 per \$100 valuation
- * FY 2023 - 2024: .72 per \$100 valuation

Year to Year Comparison

Sales Tax Collected \$306,241.83 November 2022

Sales Tax Collected \$412,868.30 November 2023

INCREASE OF 34.81%

Year In Review

Enterprise Fleet Partnership



FY 2023 Budgeted - \$450,000.00



FY 2023 Actual Expenses - \$331,444.00



City Vehicles Sold - 13



Total Profit From Sold Vehicles + \$65,612.50

Sold Vehicle Profit Returns To The Fleet Revenue Fund

Public Works Year In Review

Equipment & Changes To Aide In Moving Forward



New Backhoe with trailer



New Skidsteer for help with street projects,
cleaning ditches and storm drains



Fleet Program Partnership with Enterprise -
New vehicles for public works



New Generators



Annual Boot Allowance



5% Annual Pay Increase



Director of Public Works Appointed

PUBLIC WORKS STATISTICS



3,350 Potholes Filled



50 miles of Street Sweeping



237 - sewer back-up
calls/cleans-out's



4 miles of "Crack-Sealing"
applied to city streets



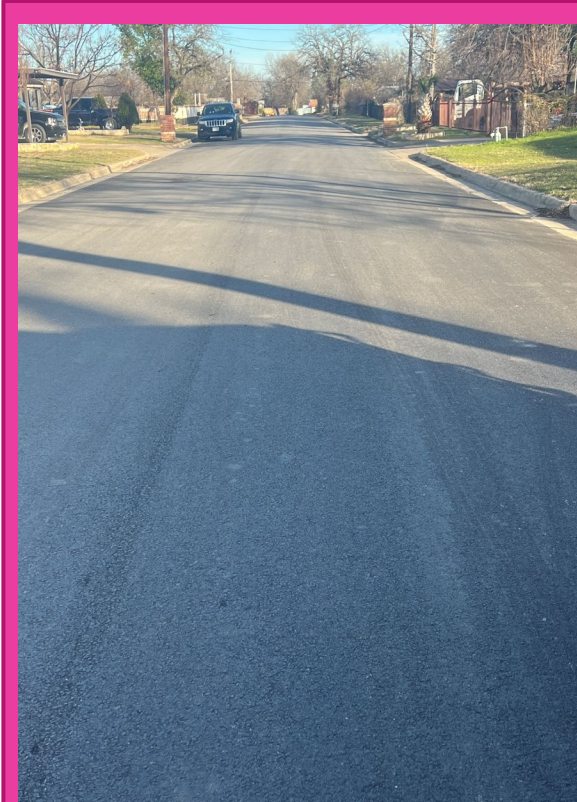
1,170 feet of 8-inch water
line and 60-feet of 12-inch
water line replaced

YEAR IN REVIEW

Street Projects



**Grady St.
Wichita St. to Forest Hill Dr.**



**West St.
Truett St. to Spencer St.**

YEAR IN REVIEW

Flooding/Drainage Study - addressing long time flooding issues: Bisbee, Crawford, Nell, Melinda, Marshall and the NE quadrant of city
Study Complete - Report Coming Soon

Flooding/Drainage - Flume Construction
Melinda Dr. & Marshal Dr.
Completed

Drainage/Flooding Completed Projects



Marshall St. Flume



Melinda St. Flume

YEAR IN REVIEW

Police Department Upgrades -

- ✓ Tasers
- ✓ New roof
- ✓ Plumbing
- ✓ Re-cabling
- ✓ New vehicles
- ✓ New software
- ✓ Foundation work
- ✓ New Motorola Radios
- ✓ Spray foam installation
- ✓ Body and in-car cameras
- ✓ Remodel of old interview room



Forest Hill Police Department

Community Engagement

- Faith and Blue
- Chat with the Chief
- Battle of the Badges
- National Night Out
- Host Tables At City Events
- The Blue Line Newsletter
- First Responders Youth Basketball

5% Pay Increase for Fiscal Year 2022-2023

5% Pay Increase for Fiscal Year 2023-2024

Partnerships and Collaborations:

Mutual Aid Agreement with City of Everman & Fort Worth





Forest Hill Fire Department

Completed Task

- ✓ New Generators
- ✓ New Fire Truck
- ✓ New Rescue 23
- ✓ Replaced aging fleet
- ✓ Fire House Upgrades
- ✓ New Positions
- ✓ 5% Employee Raise
- ✓ New Motorola Radios

Community Engagement/Partnerships

- ✓ Faith and Blue
- ✓ Battle of the Badges
- ✓ THE BLAZE Newsletter
- ✓ New Engine Push In
- ✓ Fire House Open House
- ✓ Host Table At City Events
- ✓ Monthly Community CPR Classes
- ✓ First Responders Youth Basketball

Statistics:

Fire Department Calls For Service 2023 - 2,872

Fire Department Number Of Structure Fires - 6

YEAR IN REVIEW

New hiring process for police officers

2023 Retention Bonus -

Police Department Civil Service employees

5% Employee Raises Across All Departments

Fully Staffed - Fire Department

Hired City Manager, Finance Director,
President of CDC & Civic Center Director

Community & Economic Development

Welcome New businesses

- ✓ The Ark
- ✓ BBB Barbers
- ✓ Style & Décor
- ✓ AAA Auto Sales
- ✓ Slappy's Car Wash
- ✓ El Cielito Lindo Restaurant
- ✓ Taqueria El Toro Restaurant
- ✓ Sunshine Pediatric Day Center

New Residential

- ❖ De Beu
- ❖ Creekside
- ❖ The Woods
- ❖ Anglin Estates
- ❖ Whispering Oaks Estates

Community & Economic Development

Coming Soon -

- ✓ Fuel Deck
- ✓ Waffle House
- ✓ Los Portales Meat Market

Hired Retail
Strategies

Approved Funding
For Police, Fire
and Civic Center
Repairs

Developing
Programs For
Recruitment

To aide in the search for a
Grocery Store and other Retail Businesses

Permit Department Year In Review



Statistics:



Total Inspections - 2152



Total Permits - 1487



Total Certificate of Occupancies - 25



Total Fee's Collected - \$524,787.00

YEAR IN REVIEW
PERMIT DEPARTMENT

Fee Information 2023 →

Total Fees Collected: \$524,787.00

Less Building Official Payments: \$(49,000)

Less Impact Fee Payments to FW: \$(130,263.00)

Total: \$345,523.00

**This Is Not Profit - Permit Department Expenses Are Paid From The Total
Goal Is To Always Make Enough To Cover The Expenses From This Department**

Year In Review

Municipal Court

Department Statistics



Citations - 1,821



Court Cases - 2,949



Court Sessions - 78



Total Revenue - \$218,998.00



Forest Hill Civic and Convention Center

2023 Statistics:

- ❖ Events Held - 551
- ❖ Weekly Church Rental - 5
- ❖ Hired Full-Time Director
- ❖ New Generator

Hotel Room Bookings from Texas Moose Lodge,
Micro Wrestling and Family Reunions



YEAR IN REVIEW

Office Of The City Secretary
Amy Anderson

Ordinances Adopted - 25

Resolutions Adopted - 47

Open Records Request - 589

▶ YEAR IN REVIEW

▶ City Secretary



CDC - 3
Parks & Rec - 8
Civil Service - 3
City Council - 21
Meet & Confer - 5
Charter Review - 5
Audit Committee - 1
Planning & Zoning - 5
Historical Preservation - 9
Total Meetings - 60

ATTENDING MEETINGS - 110 hours

TOTAL HOURS PREPARING - 1402 hours



YEAR IN REVIEW

Human Resource Civil Service

Human Resource is a vital member of the Forest Hill team. Posting available jobs, interviewing candidates, investigating employee complaints and maintaining personnel files are among a few of the duties.

Civil Service, which is responsible for examining and evaluation of applicants for employment, promotions, transfers, disciplinary actions, reductions in-force, performance improvement and administering assessment centers for police and fire department promotions.

YEAR IN REVIEW

Regionalization of City services with
neighboring communities -
Police Dispatch
Fire Dispatch
Jail Services
Shelter Services
Animal Control Services

**Adds more staff @less costs, saves money, facility use/upkeep,
insurance, purchase of equipment/supplies*

Mutual Aid services for Police & Fire Departments
Everman, Fort Worth and Kennedale

Parks & Recreation/Clean City Commission

YARD OF THE MONTH * FAMILY FUNDAY * HOLIDAY LIGHTS
CITYWIDE CLEAN UP * KEEP TEXAS BEAUTIFUL



Family Funday @
Griggs Park



Citywide Clean Up

**YEAR IN REVIEW
PARKS
RECREATION
CLEAN CITY
COMMISSION**

Spring 2023 Citywide Clean Up Statistics

- ▶ **Vehicles 379**
- ▶ **Containers 14**
- ▶ **Debris/Trash 260 Tons**
- ▶ **Tires 700**
- ▶ **Volunteers 35**

Fall 2023 Citywide Clean Up Statistics

- ▶ **Vehicles 160**
- ▶ **Containers 10**
- ▶ **Debris/Trash 104 Tons**
- ▶ **Tires 350**
- ▶ **Volunteers 20**

Parks Recreation Clean City Commission

- ▶ **Family Fun Day Total Attendees - 250**
- ▶ **Family Fun Day Total Snow Cones - 285**
- ▶ **Family Fun Day Total Hotdogs Eaten - 400**
- ▶ **Keep Texas Beautiful - Silver Star Affiliate - April 2023**
- ▶ **Total Yard of the Month Winners - 20**

Forest Hill Drive Study -
Traffic, flow, and future design for
potential traffic signalization

Alta Mesa/Lon Stephenson Project -
in the early stages

Wichita Street Widening project -
90% designed

Woodbridge Waterline Replacement
Project Approved

Southeast Connector Project -
underway; complete in 5-6 years

Senior Activity Center Meals on Wheels Partnership Renewal



Forest Hill Senior Activity Center Partnership With Meals On Wheels

Week-Day Activities

- ▶ Bingo
 - ▶ Trivia
 - ▶ Field Trips
 - ▶ BINGOSIZE
 - ▶ Arts & Crafts Classes
 - ▶ Reminiscing
 - ▶ Mother's Day Tea Party
 - ▶ Loteria
 - ▶ Fashion Shows
 - ▶ Monthly Karaoke
 - ▶ Monthly Nutrition Tips
 - ▶ Dancercise Classes with TCU/UNTHSC
 - ▶ MOW Lunch M-F
 - ▶ Diez y Sies
 - ▶ Thanksgiving Luncheon
 - ▶ Christmas Luncheon
 - ▶ Valentines Day Luncheon
 - ▶ Senior Day at the FH Library
 - ▶ Health and Wellbeing Presentations
- ❖ Selected for pilot program to introduce seniors to tablets and the internet.

Engaging Our Youth

- ▶ Safe Neighborhood Drawing Contest
- ▶ Earth Day Coloring Display
- ▶ Special Olympians - Honored & Volunteer at City events
- ▶ Mayor/Council/Staff - presented at school Career Days
- ▶ New D.K. Sellars Playground Build
- ▶ Read Across Forest Hill
- ▶ Youth Read Before Council
- ▶ Youth Volunteer at City events
- ▶ Youth perform in City events
- ▶ Youth are Vendors at City events
- ▶ Participate in Family Fun Day

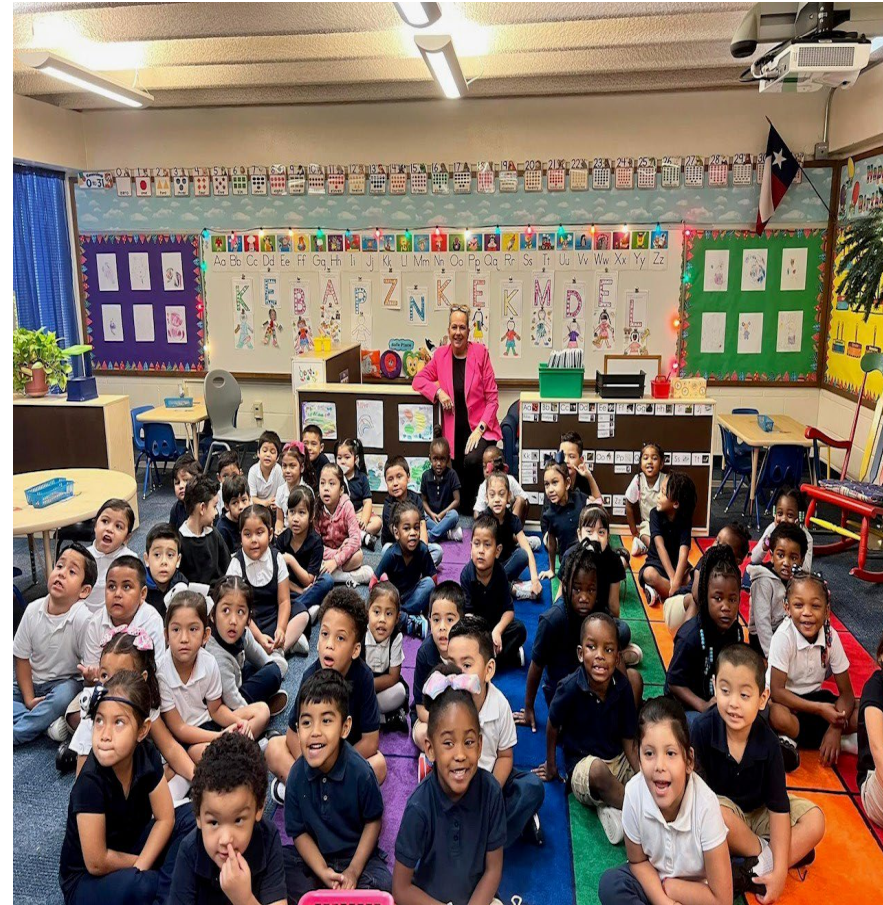


Engaging Our Youth

Mayor for a Day with Zion Carr



Read Across Forest Hill



Engaging Our Youth

Cat in the Hat Literacy Month



Texas Youth Advisory Summit



Youth Performing Hispanic Heritage



Black History Program



Rally For Education



State of the City



Special Olympics Team

COMMUNITY SPIRIT

- *City Newsletter “Forest Hill News” -
Hand delivered quarterly;
printed in English & Spanish
 - *New for 2023/2024:
Coffee & Iced Tea with the Mayor
- *New to City Council Meetings:
Public Testimony Agenda Item

COMMUNITY SPIRIT

Community Engagement Events

Black History Program

Easter Egg Hunt

Mayor's Back to School Giveaway

Hispanic Heritage Event

National Night Out

Halloween Spooktober Event

Virgin De Guadalupe Parade

Veteran's Day Breakfast

Kids Health and Holiday (Kidsfest)

MOVING FORWARD



Drainage improvements to alleviate flooding

Park clean up and improvements

Continue growth through new commercial and residential developments to continue to lower property tax

More youth activities

Continue to market for new residential and business growth

Create stronger community partnerships

MOVING FORWARD

VITA site @ Civic & Convention Center -
February through April 15th (income tax
preparation assistance for those who qualify)

Upgrade Access Key Entry System

Upgrade Security Cameras For City Buildings

Building Stronger Partnerships With Local Churches

Financial Accountability & Oversight

YEAR IN REVIEW

OFFICE OF THE CITY MANAGER

- ❖ **Appointed Interim City Manager - October 19, 2021**
- ❖ **Hired As Full-Time City Manager - July 18, 2023**
- ❖ **Appointed President of CDC - July 24, 2023**
- ❖ **Employed By The City of Forest Hill - 17 years**



YEAR IN REVIEW CITY MANAGER

- ▶ Throughout this presentation, you have seen the hard work and accomplishments of the various City of Forest Hill Departments. Highlighting special programs, high points and break throughs each department has accomplished throughout the past year. At this point, it is only fitting to recognize the singular person who, without their assistance, hands on mentality, and oversight, many, if not all, of these programs and accomplishments throughout the City may very well have fallen to the wayside and never become fruitful.
- ▶ Please recognize Venus Wehle - as the glue that continues, day in and day out, to hold us all together while we all move the City Forward.

Teamwork Makes The Dream Work



YEAR IN REVIEW

City of Forest Hill Employees

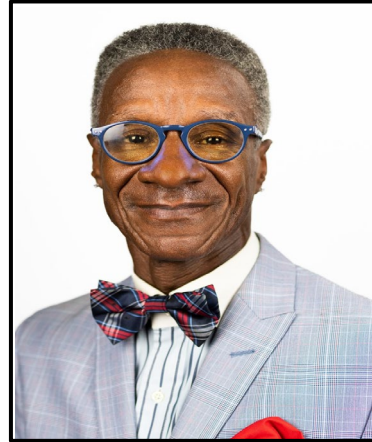


- ▶ City Manager - 1
- ▶ City Secretary - 1
- ▶ Administrative Assistant - 1
- ▶ Human Resources - 1
- ▶ Municipal Court - 4
- ▶ Finance - 3
- ▶ Public Works - 15
- ▶ Fire Department - 18
- ▶ Police Department - 20
- ▶ Civic Center - 2
- ▶ Permits - 2
- ▶ Utility Billing - 6

Mayor
Boardingham



Mayor Pro Tem
Smith



Deputy Mayor
Pro Tem Jones



MOVING FOREST HILL FORWARD



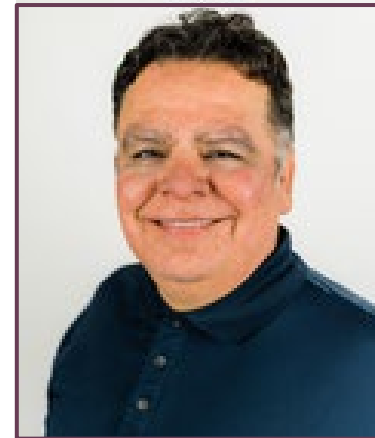
Councilman
Cook



Councilman
Boardingham



Councilman
Robinson



Councilman
Rivas