

**RICHLAND HILLS CITY COUNCIL
REGULAR MEETING AGENDA
SEPTEMBER 27, 2021
CITY HALL, 3200 DIANA DRIVE**

The Work Session and Regular Session are open to the public. If Executive Session is required, it will be held in the Council Conference Room, and is closed to the public. Please note that although the Council will generally consider the items on the agenda in the order shown below, they may elect to re-order items in order to accommodate the needs of the Council, city staff, presenters, or the public generally. Therefore, members of the public interested in any agenda item are encouraged to be in attendance at the start of the meeting.

A quorum of the City Council will be present at City Hall. However, some members of the Council may be unable to attend and will be participating by video conference. Like all City Council meetings, the Work Session and Regular Session will be broadcast live over the City of Richland Hills website for those who wish to watch from home.

CITY COUNCIL WORK SESSION – 6:00 PM

1. **Executive Session:** Pursuant to the Open Meetings Act, Chapter 551, Texas Government Code, Sections 551.071, 551.072, 551.073, 551.074, 551.076, 551.087, 418.183(f) and 418.106(d) & (e). Refer to posted list attached hereto and incorporated herein. **Executive Session may be held, under these exceptions, at any time during the meeting that a need arises for the City Council to seek advice from the City Attorney as to the posted subject matter of this City Council meeting.**
2. Richland Hills Branding Update
3. Discuss items listed on tonight's City Council agenda. No action will be taken and each item will be considered during the Regular Session.

REGULAR SESSION – 7:00 PM

CALL TO ORDER

INVOCATION AND PLEDGES OF ALLEGIANCE

1. PRESENTATIONS

- A. New Business Spotlight: Secured Moving Company
- B. National Fire Prevention Week Proclamation
- C. Citizen Appearances/Public Comments

Citizen comments emailed to Cathy Bourg (cbourg@richlandhills.com) on an item either listed on this agenda or not listed on this agenda will be heard at this time. Citizens in attendance at the meeting who have signed a card to speak to the City Council will also be heard at this time. In compliance with the Texas Open Meetings Act, unless the subject matter of the presentation is on the agenda, the city staff and City Council members are prevented from discussion of the subject and may respond only with statements of factual information or existing city policy. Public comment will not be taken on items that the Council has previously considered in a public hearing.

2. CONSENT AGENDA

All items listed below are considered to be routine by the City Council and will be enacted with one motion. There will be no separate discussion of the items unless a Councilmember or citizen so requests, in which event the item will be removed from the consent agenda and considered in its normal sequence. Approval of the consent agenda authorizes the City Manager to implement each item in accordance with staff recommendations.

- A. Approve minutes from the September 13, 2021 City Council Regular Meeting
- B. Approve Master Interlocal Cooperative Purchasing Agreement between the City of Richland Hills and the City of Grand Prairie

3. PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

- A. Consider Ordinance 1437-21 approving and adopting the Fiscal Year 2022 Tax Rate **PUBLIC HEARING**
- B. Consider Ordinance 1438-21 approving and adopting the Fiscal Year 2022 Annual Budget and Multi-Year Capital Improvement Program **PUBLIC HEARING**

4. ORDINANCES & RESOLUTIONS AND OTHER RELATED ITEMS

- A. None

5. CONTRACTS, AGREEMENTS, BID AWARDS AND OTHER RELATED ITEMS

- A. None

6. OTHER ITEMS FOR CONSIDERATION

- A. Ratify vote approving the FY 2022 Tax Rate

- B. Consider appointments to Boards and Commissions
- C. Consider cancellation of October 11th, November 22nd and December 27th City Council meetings

7. REPORTS & DISCUSSIONS

- A. Fire Station Project Update
- B. Street Improvement Projects Update
- C. Discuss proposed revisions to Chapter 70, Article IV. – Parks and Recreation Areas of the City Code of Ordinances
- D. August Department Reports

8. COMMUNITY INTEREST ITEMS

This is a standing item on the agenda of every regular meeting of the City Council. (The Texas Open Meetings Act effective September 1, 2009, provides that *“a quorum of the city council may receive from municipal staff, and a member of the governing body may make, a report regarding items of community interest during a council meeting without having given notice of the subject of the report, provided no action is taken or discussed.”* The Open Meetings Act does not allow Council to discuss an item concerning pending City Council business unless it is specifically, appropriately posted on the agenda.) An “item of community interest” includes the following:

- information regarding holiday schedules;
- honorary recognitions of city officials, employees, or other citizens;
- reminders about upcoming events sponsored by the city or other entity that is scheduled to be attended by a city official or city employee; and
- announcements involving imminent public health and safety threats to the city

9. EXECUTIVE SESSION

Executive Session: Pursuant to the Open Meetings Act, Chapter 551, Texas Government Code, Sections 551.071, 551.072, 551.073, 551.074, 551.076, 551.087, 418.183(f) and 418.106(d) & (e). Refer to posted list attached hereto and incorporated herein. **Executive Session may be held, under these exceptions, at any time during the meeting that a need arises for the City Council to seek advice from the City Attorney as to the posted subject matter of this City Council meeting.**

Reconvene into open session for possible action resulting from any items posted and legally discussed in Executive Session.

10. ADJOURNMENT

CERTIFICATE

I hereby certify that the above agenda was posted on this the 23rd day of September 2021 by 5:30 p.m., on the official bulletin board at the Richland Hills City Hall, 3200 Diana Drive, Richland Hills, Texas, pursuant to the Texas Government Code, Chapter 551.

Cathy Bourg

Cathy Bourg
City Secretary



ACCESSIBILITY STATEMENT

The Facility is wheelchair accessible. If you plan to attend this public meeting and have a disability that requires special arrangements, please notify the City Secretary 48 hours in advance at (817) 616-3810 and reasonable accommodations will be made to assist you.

EXECUTIVE SESSION

Section 551.071: Consultation with Attorney

The City Council may conduct a private consultation with its attorney when the City Council seeks the advice of its attorney concerning any item on this agenda, about pending and contemplated litigation, or a settlement offer, or on a matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Board of Texas clearly conflicts with Chapter 551.

Section 551.072: Deliberation regarding real property

The City Council may conduct a closed meeting to deliberate the purchase, exchange, lease or value of real property.

Section 551.073: Deliberation regarding Prospective Gift or Donation

The City Council may conduct a closed meeting to deliberate a negotiated contract for a prospective gift or donation to the City.

Section 551.074: Deliberation regarding Personnel Matters

The City Council may deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public officers, including the City Manager, City Secretary, City Attorney, Municipal Judge, and non-advisory city boards and commission members. A complete list of the city boards and commissions and the membership of those boards and commissions is on file in the City Secretary's Office.

1. Deliberate personnel matters regarding Zoning Board of Adjustment Member Ashly Shilling

Section 551.076: Deliberation regarding Security Devices

The City Council may deliberate the deployment, or specific occasions for implementation of security personnel or devices.

Section 551.087: Deliberation regarding Economic Development Negotiations

The City Council may discuss or deliberate regarding commercial or financial information received from a business prospect that the city seeks to have locate, stay or expand in or near the city and which the City is conducting economic development negotiations or to deliberate the offer of a financial or other incentive to a business prospect; particularly, discussion with economic development specialist regarding potential economic incentive agreement for development of real property.

1. Development Incentive Request for Baker Landing

Section 418.183(f): Texas Disaster Act

The City Council may deliberate information: (1) for purposes of preventing, investigating, or responding to an act of terrorism or related criminal activity and involving emergency response providers, their staffing, contact information and tactical plans; (2) that relates to the risk or vulnerability of persons or property, including infrastructure, to an act of terrorism; (3) that relates to the assembly of an explosive weapon, the location of a material that may be used in a chemical, biological or radioactive weapon, or unpublished information pertaining to vaccines or devices to detect biological agents or toxins; (4) that relates to details of the encryption codes or security keys for a public communication system; (5) that relates to a terrorism-related report to an agency of the United States; (6) that relates to technical details of particular vulnerabilities of critical infrastructure to an act of terrorism; (7) that relates to information regarding security measures or security systems intended to protect public and private property from an act of terrorism; or (8) any other topic subject to discussion in closed session pursuant to the Texas Disaster Act.

Section 418.106(d) & (e): Local Meetings to Discuss Emergency Management Plans regarding Pipeline Safety

The City Council may discuss emergency management plans providing for disaster mitigation, preparedness, response and recovery in executive session when those plans contain sensitive information relating to critical infrastructure or facilities, and the safety or security of the infrastructures or facilities could be jeopardized by disclosure of the emergency management plan.

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: September 27, 2021

Subject: Richland Hills Branding Update

Agenda Item:

Richland Hills Branding Update

Background Information:

Members from the Branding Committee will be in attendance to provide an update on the Richland Hills Branding project.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Discussion Item Only

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Logan Thatcher, Assistant to the City Manager

Date: September 27, 2021

Subject: New Business Spotlight: Secured Moving Company

Agenda Item:

New Business Spotlight: Secured Moving Company

Background Information:

Arthur Tignor, with Secured Moving Company will be in attendance to introduce his business.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Discussion Item Only

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Cathy Bourg, City Secretary

Date: September 27, 2021

Subject: National Fire Prevention Week Proclamation

Agenda Item:

Presentation of National Fire Prevention Week Proclamation

Background Information:

October 3-9, 2021 is Fire Prevention Week. Fire Prevention Week is a national observance that is sponsored by the NFPA. During Fire Prevention Week, the goal is to spread awareness and educate the public about fire safety to prevent fires and fire related injuries. This year's theme, "Learn the Sounds of Fire Safety!" works to educate everyone about the different sounds that smoke and carbon monoxide alarms make.

In recognition of "National Fire Prevention Week", Mayor Lopez will present a Proclamation to the Richland Hills Fire Department.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

National Fire Prevention Week Proclamation

Council Action Requested:

Presentation of National Fire Prevention Week Proclamation



PROCLAMATION

National Fire Prevention Week

Whereas, the city of Richland Hills, Texas is committed to ensuring the safety and security of all those living in and visiting Richland Hills; and

Whereas, fire is a serious public safety concern both locally and nationally, and homes are the locations where people are at greatest risk from fire; and

Whereas, when the smoke alarm sounds Richland Hills residents may have less than two minutes to escape to safety; and

Whereas, Richland Hills residents should make a home escape plan, drawing a map of each level of the home, showing all doors and windows; and

Whereas, Richland Hills residents should practice the home fire escape drill at least twice a year, during the day and at night; and

Whereas, Richland Hills residents should teach children to escape on their own in case adults can't help them; and

Whereas, Richland Hills residents who have practiced a home fire escape plan are more prepared and will therefore be more likely to survive a fire; and

Whereas, Richland Hills residents should get out and stay out, never going back inside the home for people, pets, or things; and

Whereas, Richland Hills residents should make sure everyone in the home knows how to call 9-1-1 from a cell phone or a neighbor's phone; and

Whereas, Richland Hills residents are responsive to public education measures and can take action to increase their safety from fire, in their homes; and

Whereas, the 2021 Fire Prevention Week theme, "Learn the Sounds of Fire Safety!" effectively serves to remind us that we need to take personal steps to increase our safety from fire.

Therefore, I Edward Lopez, Mayor of Richland Hills, do hereby proclaim October 3 - 9, 2021, as Fire Prevention Week throughout this city, and I urge all the people of Richland Hills to be aware of their surroundings, look for available ways out in the event of a fire, respond when the smoke alarm sounds and exit the building, and support the many public safety activities and efforts of the Richland Hills Fire Department during Fire Prevention Week and throughout the month of October.

Dated this 27th day of September 2021.

Edward Lopez, Mayor

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Cathy Bourg, City Secretary

Date: September 27, 2021

Subject: Minutes from the September 13, 2021 Regular City Council Meeting

Agenda Item:

Approval of minutes from the September 13, 2021 City Council Regular Meeting

Background Information:

N/A

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

September 13, 2021 Draft Minutes

Council Action Requested:

Motion to approve the minutes from the September 13, 2021 Regular City Council Meeting

**RICHLAND HILLS CITY COUNCIL
REGULAR MEETING
SEPTEMBER 13, 2021
DRAFT MINUTES**

Roll Call:

Council present

Edward Lopez, Mayor

Stacey L. Morse, Place 2

Curtis A Bergthold, Mayor Pro Tem

Javier Alvarez, Place 4

G.W. Estep, Place 5

Council present via Zoom

Douglas Knowlton, Place 1

Staff present

Candice Edmondson, City Manager

Cathy Bourg, City Secretary

Fritz Quast, City Attorney

CITY COUNCIL WORK SESSION – 6:00 PM

1. **Executive Session:** Pursuant to the Open Meetings Act, Chapter 551, Texas Government Code, Sections 551.071, 551.072, 551.073, 551.074, 551.076, 551.087, 418.183(f) and 418.106(d) & (e). Refer to posted list attached hereto and incorporated herein. **Executive Session may be held, under these exceptions, at any time during the meeting that a need arises for the City Council to seek advice from the City Attorney as to the posted subject matter of this City Council meeting.**

None

2. **2021 Tarrant County Transportation Bond Program – Commission Gary Fickes**

Mayor Lopez introduced Commissioner Fickes and thanked him for all of his valued advice and help with projects over the years.

Commissioner Gary Fickes gave a presentation on the 2021 Proposed Tarrant County Transportation Bond Program. The Program goals are to reduce congestion and increase mobility; enhance safety and improve connectivity; no tax rate increase; and a broad range of projects and agency participation.

The Program (up to \$400 Million) will consist of the following three funding categories:

- Call for Projects (up to \$200 million) – 50% funding match required;
- Discretionary (up to \$75 million) – Funding match desired;

- Countywide Initiatives and Partnerships (up to \$125 million) – Funding match requirement determined on a case-by-case basis.

Tarrant County Bond Election Schedule:

- Early Voting – Monday, October 18, 2021 thru Friday, October 29, 2021
- Election Day – Tuesday, November 2, 2021

3. Richland Hills American Rescue Plan Funding

Candice Edmondson gave a presentation on the Richland Hills American Rescue Plan Funding.

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (H.R. 1319) into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts. The Act provides \$362 Billion in state, local and fiscal recovery funds with \$19.53 Billion allocated to non-entitlement units of local government (NEUs) which generally have populations below 50,000. As required in the Act, the Treasury will allocate fiscal recovery funds for NEUs to the States, which are then required to distribute the funds to NEUs based on population within 30 days of receipt. The funds will be distributed in two tranches of payments roughly one year apart.

Richland Hills is set to receive \$1,970,642 in fiscal recovery funds. The City received its first payment in the amount of \$985,321 on August 23rd. Per the requirements of the Act, NEUs may use the funds for the following eligible purposes:

- To respond to the public health emergency with respect to COVID-19 or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the State, territory, or tribal government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;
- For the provision of government services to the extent of the reduction of revenue of such State, territory, or Tribal government due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year of the State, territory, or tribal government prior to the emergency; or
- To make necessary investments in water, sewer, or broadband infrastructure.

City Manager Edmonson presented the following list of proposed projects and uses:

- Investments to improve and strengthen the city's water infrastructure
- Investments to improve and strengthen the city's water infrastructure
- Investments to expand broadband to city parks and facilities for public use

4. Discuss Items listed on tonight's City Council agenda. No action will be taken and each item will be considered during the Regular Session.

Patricia Albrecht, Director of Finance and Administration Services presented the following item:

2B. Review and affirm investment strategy of the City's Investment Policy

The Public Funds Investment Act, Government Code 2256, requires that public entities have an investment policy and have several provisions regarding permissible investments, diversification, ethics, training and reporting. There is a requirement in the Public Funds Investment Act, Government Code 2256.005 that the governing body review and affirm the investment strategy annually.

REGULAR SESSION – Mayor Lopez Called to Order – Time 7:00 p.m.

Invocation – Councilmember Knowlton

PRESENTATIONS

1A. Fire Department Bade Pinning Ceremony

Cathy Bourg, City Secretary administered the Oath of Office to Jaime Taylor, Firefighter/Paramedic.

1B. Employee Service Award

Mayor Lopez presented a 15-year Employee Service Award to Officer Joseph Batchelder, Professional Standards Unit and Firearms Training Coordinator.

1C. Citizen Appearances/Public Comments

Citizen comments emailed to Cathy Bourg (cbourg@richlandhills.com) on an item either listed on this agenda or not listed on this agenda will be heard at this time. Citizens in attendance at the meeting who have signed a card to speak to the City Council will also be heard at this time. In compliance with the Texas Open Meetings Act, unless the subject matter of the presentation is on the agenda, the city staff and City Council members are prevented from discussion of the subject and may respond only with statements of factual information or existing city policy. Public comment will not be taken on items that the Council has previously considered in a public hearing.

Gerald Page, 2915 Scruggs Park spoke regarding traffic related issues. (Old elementary school signage, stop sign on Pine Park and Ash, traffic light at Rufe Snow and Baker Blvd., repaving on 3200 block of Mimosa and Scruggs and lights on Baker Blvd.

Daniel Bennett, 408 Pemberton St., White Settlement spoke regarding Senator Jane Nelson's letter to the TAD Board of Directors dated April 30, 2020 and HB988.

CONSENT AGENDA

2A. Approve minutes from the August 23, 2021 City Council Regular Meeting

2B. Review and affirm investment strategy of the City's Investment Policy

Motion: Motion was made by Councilmember Knowlton and seconded by Councilmember Bergthold to approve the consent agenda.

Motion carried by a vote of 5-0.

PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

3A. Consider approval and adoption of the Fiscal Year 2022 Crime Control and Prevention District Annual Budget PUBLIC HEARING

Candice Edmondson, City Manager presented the Fiscal Year 2022 Crime Control and Prevention District Annual Budget.

Mayor Lopez opened the Public Hearing: Time: 7:32 p.m.

None

Mayor Lopez closed the Public Hearing: Time: 7:32 p.m.

Motion: Motion was made by Councilmember Morse and seconded by Councilmember Bergthold to approve the adoption of the Fiscal Year 2022 Crime Control and Prevention district Annual Budget.

Motion carried by a vote of 5-0.

3B. Consider Ordinance 1416-20A approving and adopting the Amended Fiscal Year 2021 Budget PUBLIC HEARING

Patricia Albrecht, Director of Finance and Administration Services presented Ordinance 1416-20A approving and adopting the Amended Fiscal Year 2021. On September 28, 2020 the City Council adopted the Fiscal Year 2020-2021 (FY 2021) budget for the City. During FY 2021, there were revenues and expenditures that necessitate revisions to the budget. The revisions include the receipt of the first disbursement to the City of the American Rescue Plan Act funds. The total revisions are as follows:

	<u>FY 2021 Adopted</u>	<u>FY 2021 Amended</u>	<u>% Change</u>
<u>Revenues</u>			
General Fund	\$7,141,493	\$8,481,276	19% increase
Debt Service Fund	\$914,227	\$966,560	6% increase
Utility Fund	\$4,040,826	\$4,655,893	15% increase
Drainage Fund	\$929,300	\$938,945	1% increase
Link Fund	\$478,020	\$527,153	10% increase
Special Revenue Funds	\$1,511,879	\$1,750,905	16% increase

Capital Funds	\$2,704,109	\$3,162,771	17% increase
<u>Richland Hills Dev. Corp.</u>	<u>\$770,536</u>	<u>\$889,355</u>	<u>15% increase</u>
Total Revenues	\$18,490,390	\$21,372,858	16% increase

	<u>FY 2021 Adopted</u>	<u>FY 2021 Amended</u>	<u>% Change</u>
<u>Expenditures</u>			
General Fund	\$7,471,418	\$7,404,660	-1% decrease
Debt Service Fund	\$928,546	\$909,665	2% decrease
Utility Fund	\$3,978,460	\$4,231,639	6% increase
Drainage Fund	\$929,704	\$865,341	7% decrease
Link Fund	\$482,204	\$527,153	9% increase
Special Revenue Funds	\$1,891,561	\$2,057,720	9% increase
Capital Funds	\$2,887,501	\$9,028,956	213% increase
<u>Richland Hills Dev. Corp.</u>	<u>\$805,143</u>	<u>\$772,795</u>	<u>4% decrease</u>
Total Expenditures	\$19,374,537	\$25,211,614	30% increase

Mayor Lopez opened the Public Hearing: Time: 8:03 p.m.

None

Mayor Lopez closed the Public Hearing: Time: 8:04 p.m.

Motion: Motion was made by Councilmember Bergthold and seconded by Councilmember Morse to approve Ordinance 1416-20A approving and adopting the Amended Fiscal Year 2021.

Motion carried by a vote of 5-0.

3C. Fiscal Year 2022 Tax Rate PUBLIC HEARING

Patricia Albrecht, Director of Finance and Administration Services presented the Fiscal Year 2022 Tax Rate. At the August 9, 2021 Council workshop, the City Manager presented the proposed FY 2022 General Fund Budget to Council that included a proposed ad valorem tax rate of \$0.558551 per hundred dollars of valuation. Additionally, Council approved the FY 2022 /Tax Year 2021 Certified Tax Roll and reviewed the 2021 Tax Rate Calculation Worksheet. Per the attached 2021 Tax Rate Calculation Worksheet, the calculated No-New-Revenue Rate (formerly known as the Effective Tax Rate) is \$0.538885/\$100.

As the proposed tax rate is \$0.558551 and greater than the No-New-Revenue Rate of \$0.538885, a public hearing is required prior to tax rate adoption for the public to provide input on the proposed tax rate. This agenda item provides for the required public hearing. Another public hearing will be held on September 27, 2021 with adoption of the proposed tax rate immediately following.

The proposed FY 2022 ad valorem tax rate is the same tax rate as the current FY 2021 and previous FY 2020 ad valorem tax rate of \$0.558551 per hundred dollars of valuation. The FY 2022 allocation of the tax rate is \$0.413294 for Operations and Maintenance that

funds General Fund operations and \$0.145257 for Interest and Sinking that funds debt service payments for a total ad valorem tax rate of \$0.558551.

Mayor Lopez opened the Public Hearing: Time: 8:08 p.m.

None

Mayor Lopez closed the Public Hearing: Time: 8:09 p.m.

3D. Fiscal Year 2022 Annual Budget and Multi-Year Capital Improvement Program PUBLIC HEARING

Candice Edmondson, City Manager presented the Fiscal Year 2022 Annual Budget and Multi-Year Capital Improvement Program. Budget work sessions were held during City Council meetings on August 9th and August 23rd. This is the first public hearing for the FY 2022 Annual Budget and the second public hearing and City Council consideration of approval and adoption of the FY 2022 Annual Budget will be held on September 27, 2021.

The proposed FY 2022 Annual Budget includes proposed revenues of \$19,822,561 and total expenditures of \$20,156,717 which is a 4% increase over the FY 2021 Adopted Budget expenditures. The budget is based off a recommended tax rate of \$0.558551 which is the same tax rate as the previous two years.

Mayor Lopez opened the Public Hearing: Time: 8:20 p.m.

None

Mayor Lopez closed the Public Hearing: Time: 8:21 p.m.

3E. Consider Ordinance 1434-21A amending Chapter 90 of the Comprehensive Zoning Ordinance of the City of Richland Hills by amending Article 3 to allow for Boarding Houses to be an authorized use by right within specified zoning districts and amending Chapter 91, Article V to establish development standards for Boarding Houses PUBLIC HEARING

Candice Edmondson, City Manager presented Ordinance 1434-21A amending Chapter 90 of the Comprehensive Zoning Ordinance of the City of Richland Hills by amending Article 3 to allow for Boarding Houses to be an authorized use by right within specified zoning districts and amending Chapter 91, Article V to establish development standards for Boarding Houses. The proposed zoning text amendments are detailed below:

Amendment 1

The first amendment to Article 3, Section 3.02 "Use Chart" would allow Boarding Houses as an authorized use in the MF-2 - Multiple-Family Residential Medium Density, and MF-3 - Multiple-Family Residential High Density zoning districts and by removing the allowance of a Specific Use Permit (SUP) in the SF-E – Single-Family Residential Estate, SF-10 – Single-Family Residential, SF-7– Single Family-Residential, and MF-1 – Two-Family (Duplex)

Amendment 2

The second amendment would delete subsection (A)(21) under Article 3, Section 3.02.01 "Conditional Development Standards".

Amendment 3

The third amendment adds Chapter 91, Article V, "Residential Development Ordinance," is hereby amended by adding Section 91-502, "Boarding House Development Regulations" to read as follows.

"Sec. 91-502. – Boarding House development regulations.

- (a) This section shall apply to all boarding houses within the City.
- (b) There shall be no change in the outside appearance of the building or premises, or other visible evidence of the conduct of such boarding house.
- (c) No sign advertising a home occupation shall be placed on property where a boarding house is located.
- (d) Register and receive annual inspections as outlined:
 - (1) All boarding houses shall be registered annually. If there is any change in occupancy of any sleeping unit longer than three weeks, registration shall be updated at that time.
 - (2) Inspections shall be required annually. It shall be the responsibility of the property owner to request and schedule an inspection at the time of annual registration.
 - (3) The fees for registration and required annual inspection for each boarding house are as shown in the city's fee schedule.
- (e) Parking
 - (1) A parking site plan shall be included with the initial registration application.
 - (2) The parking site plan shall comply with all applicable parking requirements for multi-family use districts as outlined in Section 91-501. Additionally, one designated parking space must be provided on the premises for each sleeping unit. Tandem parking spaces are not permitted. Waivers may be applied for and granted in accordance with Section 91-501(e).
- (f) The owner of a boarding house shall obtain and maintain rental property insurance or landlord insurance at all times. Proof of insurance shall be provided during annual registration."

Mayor Lopez opened the Public Hearing: Time: 8:36 p.m.

None

Mayor Lopez closed the Public Hearing: Time: 8:37 p.m.

Motion: Motion was made by Councilmember Knowlton and seconded by Councilmember Morse to approve Ordinance 1434-21A amending Chapter 90 of the Comprehensive Zoning Ordinance of the City of Richland Hills by amending Article 3 to allow for Boarding Houses to be an authorized use by right within specified zoning districts and amending Chapter 91, Article V to establish development standards for Boarding Houses.

Motion carried by a vote of 5-0.

ORDINANCES & RESOLUTIONS AND OTHER RELATED ITEMS

4A. None

CONTRACTS, AGREEMENTS, BID AWARDS AND OTHER RELATED ITEMS

5A. None

OTHER ITEMS FOR CONSIDERATION

6A. Consider approval of Mental Health Leave Policy

Candice Edmondson presented the City's proposed Mental Health Leave Policy.

During the 87th Legislative Session, the Texas State Legislature passed Senate Bill 1359 related to the use of mental health leave by peace officers. The Bill took effect on September 1, 2021 and requires that "each law enforcement agency shall develop and adopt a policy allowing the use of mental health leave by the peace officers employed by the agency who experience a traumatic event in the scope of that employment." The City of Richland Hills has chosen to extend the mental health leave benefit to fire fighters as well. Once approved, the policy will be incorporated into the City's Employee Handbook.

Police Chief Kim Sylvester answered questions from the Council.

Motion: Motion was made by Councilmember Morse and seconded by Councilmember Bergthold to approve Mental Health Leave Policy.

Motion carried by a vote of 5-0.

6B. Consider approval of Paid Quarantine Leave Policy

Candice Edmondson presented the City's proposed Paid Quarantine Leave Policy.

During the 87th Legislative Session, the Texas State Legislature passed House Bill 2073 related to paid quarantine leave for first responders. The Bill took effect on June 15, 2021 and requires that “the governing body of a political subdivision shall develop and implement a paid quarantine leave policy for fire fighters, peace officers, detention officers, and emergency medical technicians who are employed by, appointed by, or elected for the political subdivision and ordered to quarantine or isolate due to a possible or known exposure to a communicable disease while on duty.” Once approved, the policy will be incorporated into the City’s Employee Handbook.

Fire Chief Russell Shelley and Police Chief Kim Sylvester answered questions from the Council.

Motion: Motion was made by Councilmember Estep and seconded by Councilmember Bergthold to approve Paid Quarantine Leave Policy.

Motion carried by a vote of 5-0.

REPORTS & DISCUSSIONS

7A. Library Summer Reading Club Recap

Chantele Hancock, Library Director provided a recap of the Library Summer Reading Club. This year’s theme was “Tales and Tails” and there were 113 registered participants. The program events included a Drive-Thru Summer Reading Kick-Off; Storytime; Boitumelo World Music; Richland Hills Literary Society; Red, White and You; Nailed it! Baking Challenge; Taikodelic Japanese Drummers and the End of Summer Reading Event.

7B. Fiesta De Herencia Event Update

Jason Brown, Director of Parks and Recreation gave an update on the Fiesta De Herencia Event this Saturday, September 18th from 4:00 p.m. to 9:00 p.m. in The Link Plaza. This will be the City’s first ever Hispanic Heritage Event to celebrate Hispanic Heritage Month which is September 15th through October 15th. Event attractions will include a mechanical bull, bounce houses, entertainment with live bands and a DJ, a variety of Hispanic food vendors and other activities for those of all ages to enjoy.

7C. Discuss proposed revisions to Chapter 70, Article IV. – Parks and Recreation Areas of the City Code of Ordinances

Jason Brown, Director of Parks and Recreation presented proposed revisions to Chapter 70, Article IV. – Parks and Recreation Areas of the City Code of Ordinances. There is a need to update the Code of Ordinances to reflect the new park amenities and include operational hours. Staff’s goals for the updates are to mitigate risk, increase safety, and increase amenity longevity. Jason highlighted some of the proposed revisions which included operational hours, athletic gatherings, no swimming or wading in natural water ways, environmental disturbances and activities needing a permit.

8. COMMUNITY INTEREST ITEMS

- Fiesta de Herencia - Saturday, September 18th; 4:00 PM – 9:00 PM; The Link Plaza
- Senior Lunch Bunch – Indoor Seating & To Go Orders - Thursday, October 14th; 12 noon – 1 PM; The Link
- Tarrant County Food Pantry - Thursday, October 14th; 5:30 PM – 7PM; The Link Parking Lot
- Texas Night Out – Tuesday, October 5th, 6:00 PM – 8:30 PM; The Link Plaza
- Richland Hills Literary Adult Book Club – Tuesday, September 14th; 6:30 PM; Library – Our next book is *The Dry* by Jane Harper.
- Evening Storytime – 1st and 3rd Thursday; 6:30 PM – 7:00 PM; Library Gazebo - Join Ms. Kathleen under the gazebo for an outdoor evening of stories, rhymes and more! Please bring lawn chairs or blankets for seating.
- Library Lab – 2nd and 4th Thursday; 6:30 PM – 7:30 PM; Library Gazebo - Join Ms. Miranda under the gazebo for an outdoor evening featuring a different STEAM related, hands on project every week.

9. Executive Session: Pursuant to the Open Meetings Act, Chapter 551, Texas Government Code, Sec. 551.071, Sec. 551.072, Sec. 551.073, Sec. 551.074, Sec. 551.076, Sec. 551.087 and Sec. 418.0183 (f) and 418.106 (d) & (e) of the Texas Government Code (Texas Disaster Act).

Motion: Motion was made by Councilmember Bergthold and seconded by Councilmember Estep to convene into Executive Session. Time: 9:37 p.m.

Motion carried by a vote of 5-0.

Councilmember Knowlton left the meeting at 9:37 p.m.

Mayor Lopez reconvened into open session. Time: 10:06 p.m.

10. A motion was made by Councilmember Morse and seconded by Councilmember Estep to adjourn.

Motion carried by a vote of 4-0.

There being no further business to come before the City Council, Mayor Lopez declared the meeting adjourned at 10:07 p.m.

ATTEST

APPROVED

Cathy Bourg, City Secretary

Edward Lopez, Mayor

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Scott Mitchell, Director of Neighborhood Services

Date: September 27, 2021

Subject: Approve Interlocal Agreement with the City of Grand Prairie for Cooperative Purchasing

Agenda Item:

Approve Master Interlocal Cooperative Purchasing Agreement between the City of Richland Hills and the City of Grand Prairie

Background Information:

Chapter 791 of the Texas Government Code, also known as the Interlocal Cooperation Act, and Chapter 271.102 of the Texas Local Government Code authorize all local governments to contract with each other to perform governmental functions or services including administrative functions normally associated with the operation of government such as purchasing of necessary equipment, supplies and services.

The primary intent of this agreement is to allow the City of Richland Hills and the City of Grand Prairie to share services contracted by the cities under a single agreement. An example is for repetitive maintenance services such as routine electrical repairs for city facilities and water/wastewater infrastructure on a set service cost rate with a not to exceed limit. These types of individual projects do not meet the purchasing policy requirement for bids, but accumulatively over the year could total the amount required for bidding. This agreement allows for sharing contracted pricing among partner cities, meeting all the legal requirements for purchasing while providing the additional purchasing power of a larger customer base resulting in lower costs for each participating city.

This type of program also establishes a current database of vetted and approved vendors for use by the city, improving the ability of staff to maintain services quickly and effectively while also obtaining the best possible price for the required services.

Financial Considerations:

N/A

Legal Review:

The Master Interlocal Cooperative Purchasing Agreement has been reviewed by the City Attorney

Board/Citizen Input:

N/A

Attachments:

Master Interlocal Cooperative Purchasing Agreement between the City of Richland Hills and the City of Grand Prairie

Council Action Requested:

Motion to approve Master Interlocal Cooperative Purchasing Agreement between the City of Richland Hills and the City of Grand Prairie

**MASTER INTERLOCAL COOPERATIVE PURCHASING AGREEMENT
BETWEEN THE CITY OF RICHLAND HILLS
AND THE CITY OF GRAND PRAIRIE**

WHEREAS, Chapter 791 of the Texas Government Code, also known as the Interlocal Cooperation Act, and Chapter 271.102 of the Texas Local Government Code authorize all local governments to contract with each other to perform governmental functions or services including administrative functions normally associated with the operation of government such as purchasing of necessary equipment, supplies and services;

WHEREAS, The City of Richland Hills (the “City”) and the City of Grand Prairie desire to enter into this Agreement for the purpose of fulfilling and implementing their respective public and governmental purposes, needs, objectives, programs and services;

WHEREAS, The City and the City of Grand Prairie represent that each are independently authorized to perform the functions or services contemplated by this Agreement;

WHEREAS, it is deemed in the best interest of all participating governments that said governments do enter into a mutually satisfactory agreement for the purchase of necessary equipment, supplies, and services;

WHEREAS, the participating governments are of the opinion that cooperation in the purchasing of equipment, supplies, services, and auctions will be beneficial to the taxpayers of the governments through the efficiencies and potential savings to be realized; and

WHEREAS, each party has sufficient resources to perform the functions contemplated by this Agreement;

NOW THEREFORE, the parties hereto, in consideration of the mutual covenants and conditions contained herein, promise, and agree as to each of the other as follows:

1. The City and the City of Grand Prairie are authorized to participate in each other’s current and/or future contracts for goods and services. Said contracts shall have been established in accordance with all appropriate procedures governing competitive bids and competitive proposals, if required.
2. The City and the City of Grand Prairie agree that the ordering of goods and services is the responsibility of the local government seeking to obtain such goods and services under the established contract, and that participating government shall deal directly with the vendor in obtaining the goods and services and payment therefore. The participating government shall be liable to the vendor only for goods and services ordered and received by it, and shall not, by the execution of this Agreement, assume any additional liability. Neither the City nor the City of Grand Prairie warrants, or is responsible for, the quality or delivery of goods or services from the vendor under contract. Should a dispute arise between a participating government

and a vendor, the same shall be handled by and between that participating government and the vendor.

3. Each government shall pay invoices directly to the providers of goods and services that are invoiced and delivered directly to each respective government.
4. Participation of either government in any cooperative purchasing activity is strictly voluntary. Nothing in this Agreement shall prevent either governments from purchasing and/or accepting and awarding bids, proposals and contracts subject to this Agreement on its own behalf.
5. Each government shall ensure that all applicable laws and ordinances have been satisfied.
6. **Effective Date and Term.** This Agreement shall be effective when the last party signing causes the Agreement to be fully executed and will remain in full force and effect indefinitely. Any party may modify and/or terminate this Agreement in accordance with Paragraphs 7 and 8, respectively.
7. **Modification.** The terms and conditions of this Agreement may be modified upon the mutual consent of all parties. Mutual consent will be demonstrated by approval of the governing body of each party hereto. No modification to this Agreement shall be effective and binding unless and until it is reduced to writing and signed by duly authorized representatives of all parties.
8. **Termination.** This Agreement may be terminated at any time by the City or the City of Grand Prairie, with or without cause, upon thirty (30) days written notice to the other party in accordance with Paragraph 11 herein.
9. **Hold Harmless.** To the extent allowed by law, the City and the City of Grand Prairie agree to hold each other harmless from and against any and all claims, losses, damages, causes of action, suits and liabilities of every kind, including all expenses of litigation, court costs and attorney's fees, for injury or death of any person, for damage to any property, or for any breach of contract, arising out of or in connection with the work done under this Agreement.
10. **Invalidity.** If any provision of this Agreement shall be held to be invalid, illegal, or unenforceable by a court or other tribunal of competent jurisdiction, the validity, legality, and enforceability of the remaining provisions shall not in any way be affected or impaired thereby. The parties shall use their best efforts to replace the respective provision or provisions of this Agreement with legal terms and conditions approximating the original intent of the parties.

11. **Written Notice.** Unless otherwise specified, written notice shall be deemed to have been duly served if delivered in person, sent by email, by fax with successful send confirmation, or by certified mail to the last business address as listed herein.

City of Grand Prairie:

Purchasing Division
Attn: Purchasing Manager
City of Grand Prairie
300 W. Main St.
PO Box 534045
Grand Prairie, TX 75050
Phone: (972) 237-8269
Fax: (972) 237-8265
purchasingfax@gptx.org

City of Richland Hills:

Finance Department
Attn: Finance Director
City of Richland Hills
3200 Diana Drive
Richland Hills, Texas 76118
Phone: 817-616-3800
Fax: 817-616-3808
palbrecht@richlandhills.com

12. **Entire Agreement.** It is understood that this Agreement contains the entire agreement between the parties and supersedes any and all prior agreements, arrangements, or understandings between the parties relating to the subject matter. No oral understandings, statements, promises, or inducements contrary to the terms of this Agreement exist. This Agreement cannot be changed or terminated orally. No verbal agreement or conversation with any officer, agent, or employee of any party before or after the execution of this Agreement shall affect or modify any of the terms or obligations hereunder.
13. **Amendment.** No Amendment to this Agreement shall be effective and binding unless and until it is reduced to writing and signed by duly authorized representatives of both parties.
14. **Texas Law.** This Agreement has been made under and shall be governed by the laws of the State of Texas.
15. **Place of Performance.** Performance and all matters related thereto shall be in the County of the government originating the bid. This shall be Dallas County, Texas, United States of America for the City of Grand Prairie and shall be Tarrant County, Texas, United States of America for the City of Richland Hills.
16. **Authority to Enter Contract.** Each party has the full power and authority to enter into and perform this Agreement and the person signing this Agreement on behalf of each party has been properly authorized and

empowered to enter into this Agreement. The persons executing this Agreement hereby represent that they have authorization to sign on behalf of their respective Government.

17. **Waiver.** Failure of any party, at any time, to enforce a provision of this Agreement, shall in no way constitute a waiver of that provision, nor in anyway affect the validity of this Agreement, any part hereof, or the right of either party thereafter to enforce each and every provision hereof. No term of this Agreement shall be deemed waived or breach excused unless the waiver shall be in writing and signed by the party claimed to have waived. Furthermore, any consent to or waiver of a breach will not constitute consent to or waiver of or excuse of any other different or subsequent breach.
18. **Agreement Read.** The parties acknowledge that they understand and intend to be bound by the terms and conditions of this Agreement.
19. **Multiple Originals.** It is understood and agreed that this Agreement may be executed in multiple counterparts, each of which shall be deemed an original for all purposes.

CITY OF RICHLAND HILLS

CITY OF GRAND PRAIRIE

BY:

City Manager

BY:

Deputy City Manager

DATE:

"BY" Printed Name and Title

ATTEST:

Cathy Bourg, City Secretary

ATTEST:

Mona Lisa Galicia, City Secretary

DATE:

"ATTEST" Printed Name and Title

APPROVED AS TO FORM:

Betsy Elam, City Attorney

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Patricia Albrecht, Director of Finance and Administrative Services

Date: September 27, 2021

Subject: Adoption of FY 2022 Tax Rate

Agenda Item:

Consider Ordinance 1437-21 approving and adopting the Fiscal Year 2022 Tax Rate
PUBLIC HEARING

Background Information:

During the August 9, 2021 Council work session, the City Manager presented the proposed FY 2022 General Fund Budget with a proposed ad valorem tax rate of \$0.558551 per hundred dollars of valuation. Additionally, Council approved the FY 2022 /Tax Year 2021 Certified Tax Roll and reviewed the 2021 Tax Rate Calculation Worksheet. Per the attached 2021 Tax Rate Calculation Worksheet, the calculated No-New-Revenue Rate (formerly known as the Effective Tax Rate) is \$0.538885/\$100.

As the proposed tax rate is \$0.558551 and greater than the No-New-Revenue Rate of \$0.538885, a public hearing is required prior to adoption for the public to provide input on the proposed tax rate. A public hearing was held on September 13, 2021 and another public hearing is being held tonight with adoption of the proposed tax rate immediately following.

The proposed FY 2022 ad valorem tax rate is the same tax rate as the current FY 2021 and previous FY 2020 ad valorem tax rate. The FY 2022 allocation of the tax rate is \$0.413294 for Operations and Maintenance that funds General Fund operations and \$0.145257 for Interest and Sinking that funds debt service payments for a total ad valorem tax rate of \$0.558551.

Financial Considerations:

The FY 2022 ad valorem tax levy provides a portion of funding for the FY 2022 General Fund Budget and is the primary source of revenue for repayment of outstanding debt in the FY 2022 Debt Service Fund Budget.

Legal Review:

N/A

Board/Citizen Input:

Public hearings were held on September 13, 2021 and September 27, 2021

Attachments:

2021 Tax Rate Calculation Worksheet

Council Action Requested:

Motion to approve Ordinance 1437-21 approving and adopting the Fiscal Year 2022 Tax Rate

ORDINANCE NO. 1437-21

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS AFFIXING AND LEVYING MUNICIPAL AD VALOREM TAXES ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF RICHLAND HILLS, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022 AT THE RATE OF \$0.558551 PER ONE HUNDRED DOLLARS (\$100.00), AND FOR DIRECTING THE ASSESSMENT THEREOF; PROVIDING FOR A DATE ON WHICH SUCH TAXES BECOME DUE AND DELINQUENT TOGETHER WITH PENALTIES AND INTEREST THEREON; PROVIDING FOR PLACE OF PAYMENT; PROVIDING FOR APPROVAL OF THE TAX ROLLS PRESENTED TO THE CITY COUNCIL; PROVIDING A REPEALING CLAUSE; PROVIDING A SAVINGS CLAUSE, PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council of the City of Richland Hills hereby finds that the tax for the fiscal year beginning October 1, 2021 and ending September 30, 2022, 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 approved on September 27, 2021 a separate budget ordinance for the fiscal year beginning October 1, 2021 and the 2021 Appraisal Roll of the City of Richland Hills as approved by the Tarrant County Appraisal District; and

WHEREAS, pursuant to Section 26.05 of the Texas Tax Code, the City Council held a public hearing concerning the proposed tax rate on September 13, 2021 and September 27, 2021 and all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been completed in due and correct time; and

WHEREAS, the operations and maintenance tax rate of \$0.413294 for the fiscal year beginning October 1, 2021 and ending September 30, 2022 is greater than the calculated No New Revenue operations and maintenance tax rate of \$0.392375, and the total tax rate of \$0.558551 for the fiscal year beginning October 1, 2021 and ending September 30, 2022 is the same as the total tax rate that was adopted for the fiscal year beginning October 1, 2020 and ending September 30, 2021; and

WHEREAS, the City Council has approved separately each of the two components of the tax rate set forth.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RICHLAND HILLS, TEXAS THAT:

SECTION 1.

The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2.

There is hereby levied and ordered to be assessed and collected for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and for each fiscal year thereafter until it be otherwise provided and ordained, on all taxable property, real, personal and mixed, situated within the corporate limits of the City of Richland Hills, Texas, and not exempt from taxation by the constitution of the State of Texas and valid state laws, an ad valorem tax rate of \$0.558551 on each One Hundred Dollars (\$100.00) assessed value of taxable property, which tax rate is apportioned and distributed as follows:

- (a) For the purpose of defraying the current maintenance and operation expenses of the City (General Fund): \$0.413294 on each One Hundred Dollars (\$100.00) assessed value of taxable property.
- (b) For the purpose of creating a Debt Service Fund to pay the interest and principle on all outstanding indebtedness which shall be applied to the payment of such interest and maturities of all outstanding bonded indebtedness: \$0.145257 on each One Hundred Dollars (\$100.00) assessed value of all taxable property.

TOTAL tax rate: \$0.558551

SECTION 3.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.

SECTION 4.

The taxes herein are levied according to law and shall be due and payable on October 1, 2021, and the same shall become delinquent on February 1, 2022. Should any taxpayer fail to make payment before the date of delinquency, a penalty and interest as provided by law shall be assessed until the unpaid taxes and penalty have been satisfied.

SECTION 5.

Pursuant to the authority granted by Section 33.07 of the Texas Tax Code, in the event that the taxes become delinquent on or after February 1, 2022 but not later than May 1, 2022 and that remain delinquent on July 1, 2022, and in the event such delinquent taxes are referred to an attorney for collection, an additional amount of twenty percent (20%) of the total amount of tax, penalty and interest then due shall be added as collection costs to be paid by the taxpayer.

SECTION 6.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all taxes that become delinquent on or after June 1, 2022 shall, in order to defray the costs of collection, incur an additional penalty in the amount of twenty percent (20%) of the delinquent tax, penalty and interest.

SECTION 7.

The tax roll for tax year 2021 for the City of Richland Hills is hereby approved.

SECTION 8.

Taxes are payable at the office of the Tax Assessor/Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 9.

All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

SECTION 10.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 11.

This Ordinance shall be in full force and effect from and after its passage.

PASSED AND APPROVED ON THIS _____ DAY OF _____, 2021.

THE HONORABLE MAYOR EDWARD LOPEZ

ATTEST:

CATHY BOURG, CITY SECRETARY

APPROVED AS TO FORM AND LEGALITY:

CITY ATTORNEY

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: September 27, 2021

Subject: Adoption of the FY 2022 Annual Budget and Multi-Year Capital Improvement Program

Agenda Item:

Consider Ordinance 1438-21 approving and adopting the Fiscal Year 2022 Annual Budget and Multi-Year Capital Improvement Program **PUBLIC HEARING**

Background Information:

Attached to this memo is the proposed FY 2022 Annual Budget and Multi-Year Capital Improvement Program. The budget summarizes the plan of municipal operations and capital projects for the fiscal year that begins October 1, 2021. The proposed budget was presented to City Council during work sessions on August 9th and August 23rd.

Financial Considerations:

The proposed budget consists of several different funds. The attached fund summaries provide details about the funds including revenue projections, proposed expenditures and ending fund balances. The proposed FY 2022 Annual Budget includes proposed revenues of \$19,822,561 and total expenditures of \$20,156,717 which is a 4% increase over the FY 2021 Adopted Budget expenditures. The budget is based off a recommended tax rate of \$0.558551 which is the same tax rate as the previous two years.

Legal Review:

N/A

Board/Citizen Input:

Budget work sessions were held during City Council meetings on August 9th and August 23rd. The first public hearing for the FY 2022 Annual Budget will be held on September 13th. The second public hearing and City Council consideration of approval and adoption of the FY 2022 Annual Budget will be held on September 27, 2021.

Attachments:

Ordinance 1438-21
FY 2022 Annual Budget
Multi-Year Capital Improvement Program
Funded Supplemental Requests

Council Action Requested:

Motion to approve Ordinance 1438-21 approving and adopting the Fiscal Year 2022 Annual Budget and Multi-Year Capital Improvement Program

ORDINANCE NO. 1438-21

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the budget officer of the City of Richland Hills, Texas has heretofore filed with the City Secretary a proposed budget for the city covering the fiscal year October 1, 2021 through September 30, 2022 and providing that expenditures for said fiscal year shall be made in accordance with said budget, and providing an effective date; and

WHEREAS, the proposed budget has been on file with the City Secretary prior to the 30th day before the date the governing body of the municipality makes its tax levy for the fiscal year; and

WHEREAS, the proposed budget has been available for inspection by any person upon request, and has been posted on the City's website; and

WHEREAS, the governing body of the City held a public hearing on the proposed budget after the 15th day after the date the proposed budget was filed with the City Secretary but before the governing body made its tax levy; and

WHEREAS, notice of the public hearing was duly published not earlier than the 30th or later than the 10th day before the date of the hearing as required by law; and

WHEREAS, at the conclusion of the public hearing, the governing body of the City took action on the proposed budget by record vote, which vote is duly recorded below

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RICHLAND HILLS, TEXAS:

SECTION 1.

That the budget attached hereto as **Exhibit "A"** and incorporated herein is approved and adopted for the fiscal year beginning October 1, 2021, and ending September 30, 2022; and is hereby appropriated from the funds indicated and for such purposes, respectively, such sums of money for such projects, operations, activities, purchases, accounts and other expenditures as proposed in the attached budget.

SECTION 2.

That pursuant to state law, no expenditure of the funds of the City shall hereafter be made except in compliance with the budget and applicable state law; provided, however, that in the case of grave public necessity emergency expenditures to meet unusual and unforeseen conditions, which could not be reasonable, diligent thought and attending have been included in the original budget, may from time to time be authorized by the City Council as amendments to the original Budget.

SECTION 3.

That expenditures during this fiscal year shall made in accordance with the budget approved by this Ordinance unless otherwise authorized by the City Council.

SECTION 4.

That the necessity for making and approving the budget for the fiscal year, as required by laws of the State of Texas, creates urgency and an emergency and requires that this Ordinance shall immediately take effect from and after its passage, as the law in such cases provides.

SECTION 5.

That the following statements are true and correct:

The property tax revenue to be raised from new property added to the tax roll this year is \$18,356.

The municipal property tax rate for the preceding fiscal year was \$0.558551 per \$100.

The municipal property tax rates that have been adopted or calculated for the current fiscal year for which this budget is adopted, are as follows:

- (A) the property tax rate is \$0.558551 per \$100;
- (B) the No-New Revenue tax rate is \$0.538885 per \$100;
- (C) the Voter-Approval tax rate, adjusted for sales tax, \$0.586308 per \$100;
- (D) the De Minimis Rate tax rate is \$0.622016 per \$100 taxable property value after exemptions;
- (E) the debt rate is \$0.145257 per \$100; and
- (F) the total amount of municipal debt obligations is \$15,530,000.

DULY PASSED and approved by the City Council of the City of Richland Hills, Texas, on the 27th day of September 2021 by a record vote of:

	<u>Aye</u>	<u>Nay</u>	<u>Abstention</u>
Douglas Knowlton, Councilmember, Place 1	_____	_____	_____
Stacey Morse, Councilmember, Place 2	_____	_____	_____
Curtis Bergthold, Mayor Pro Tem, Place 3	_____	_____	_____
Javier Alvarez, Councilmember, Place 4	_____	_____	_____
G.W. Estep, Councilmember, Place 5	_____	_____	_____

THE HONORABLE MAYOR EDWARD LOPEZ

ATTEST:

CATHY BOURG, CITY SECRETARY

APPROVED AS TO FORM AND LEGALITY:

CITY ATTORNEY

EXHIBIT A
City of Richland Hills
2021-2022 Fiscal Year Budget

CITY OF RICHLAND HILLS, TEXAS

PROPOSED BUDGET FOR FY 2021-2022



New Fire Station- Project Completion Summer 2021

City of Richland Hills Annual Budget Fiscal Year 2022

This budget will raise more property taxes than last year's budget by \$169,047 or 5.21 percent and of that amount \$18,356 is tax revenue to be raised from new property added to the tax roll this year.

Record Vote of Each Council Member					
Name	Place	For	Against	Abstain	Absent
Edward Lopez	Mayor	Votes in case of a tie			
Curtis Bergthold	Mayor Pro Tem (Place 3)				
Douglas Knowlton	Councilmember (Place 1)				
Stacey Morse	Councilmember (Place 2)				
Javier Alvarez	Councilmember (Place 4)				
G.W. Estep	Councilmember (Place 5)				

Tax Rate	Adopted FY 2021	Proposed FY 2022
Property Tax Rate	\$0.558551/\$100	\$0.558551/\$100
No-New-Revenue Tax Rate	\$0.556865/\$100	\$0.538885/\$100
No-New-Revenue M&O Tax Rate	\$0.413294/\$100	\$0.392375/\$100
Voter Approval Tax Rate	\$0.591000/\$100	\$0.586308/\$100
Debt Rate	\$0.145257/\$100	\$0.166176 /\$100

The total amount of municipal debt obligations secured by property taxes for the City of Richland Hills is \$15,530,000.



CITY OF RICHLAND HILLS

SUMMARY OF FUNDS						
FY 2022 PROPOSED BUDGET						
GOVERNMENTAL FUNDS	FUND NO.	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	TRANSFERS IN/(OUT)	ENDING FUND BALANCE
GENERAL FUND	01	\$ 4,989,186	7,733,090	7,300,538	(398,311)	\$ 5,023,427
SPECIAL REVENUE FUNDS						
COURT SECURITY	24	23,318	5,700	4,000	-	25,018
COURT TECHNOLOGY	39	4,685	6,500	-	-	11,185
CRIME CONTROL DISTRICT	65	385,789	1,512,000	1,382,508	-	515,281
HOTEL OCCUPANCY TAX FUND	77	145,773	180,000	193,667	-	132,106
TAX INCREMENT FINANCING FUND- TIF	89	849,242	183,826	80,000	75,000	1,028,068
LINK OPERATIONS FUND*	98	0	497,300	662,067	165,000	233
COMPONENT UNIT						
RICHLAND HILLS ECONOMIC DEV. FUND	26	917,668	1,000,000	1,096,388	-	821,280
DEBT SERVICE FUND	10	442,190	1,040,805	915,763	-	567,232
CAPITAL PROJECTS FUNDS						
OIL AND GAS FUND	12	206,577	35,000	87,000	-	154,577
CAPITAL PROJECTS FUND	20	324,136	730,000	888,311	158,311	324,136
ROAD & STREET FUND	25	1,125,837	1,335,000	2,050,000	-	410,837
VEHICLE REPLACEMENT FUND	32	22,986	199,759	222,745	-	-
TOTAL GOVERNMENTAL FUNDS		\$ 9,437,387	\$ 14,458,980	\$ 14,882,987	\$ -	\$ 9,013,380
ENTERPRISE FUNDS	FUND NO.	BEGINNING FUND BALANCE	REVENUES	EXPENSES	TRANSFERS IN/(OUT)	ENDING FUND BALANCE
WATER/SEWER FUND	2	\$ 2,780,751	4,434,521	4,231,978		\$ 2,983,294
DRAINAGE FUND	22	645,926	929,060	1,041,752		533,234
TOTAL ENTERPRISE FUNDS		\$ 3,426,677	\$ 5,363,581	\$ 5,273,730	\$ -	\$ 3,516,528

*LINK FUND fund balance is reported with the General Fund at end of year.

FY 2021-2022 PROPOSED BUDGET

GENERAL FUND REVENUES SUMMARY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PROPERTY TAXES	\$ 2,624,551	\$ 2,630,568	\$ 2,808,490	\$ 177,922	6.8%
SALES TAXES	3,367,227	3,012,045	3,500,000	487,955	16.2%
LIQUOR TAXES	1,640	1,750	1,750	-	0.0%
FRANCHISE FEES	566,748	520,000	517,000	(3,000)	-0.6%
FINES & FORFEITURES	405,410	465,150	402,700	(62,450)	-13.4%
LICENSES & PERMITS	383,037	148,130	152,500	4,370	3.0%
CHARGES FOR SERVICES	456,088	306,850	275,850	(31,000)	-10.1%
MISCELLANEOUS REVENUES	857,746	57,000	74,800	17,800	31.2%
TOTAL REVENUES	\$ 8,662,447	\$ 7,141,493	\$ 7,733,090	\$ 591,597	8.3%

GENERAL FUND EXPENDITURES SUMMARY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
MUNICIPAL COURT	\$ 248,936	\$ 260,667	\$ 273,050	12,383.00	4.8%
ADMINISTRATION	497,501	610,611	602,569	(8,042.00)	-1.3%
POLICE	1,696,307	1,750,292	1,809,261	58,969.00	3.4%
FIRE	2,383,508	1,850,255	2,054,793	204,538.00	11.1%
STREETS	158,081	224,470	291,129	66,659.00	29.7%
LIBRARY	342,273	386,248	384,827	(1,421.00)	-0.4%
RECREATION	179,574	198,410	276,213	77,803.00	39.2%
PARKS & GROUNDS	162,926	256,546	249,655	(6,891.00)	-2.7%
COMMUNITY DEVELOPMENT	461,422	353,968	384,427	30,459.00	8.6%
ANIMAL CONTROL	163,586	174,125	180,617	6,492.00	3.7%
LEGISLATIVE (CITY SECRETARY)	168,891	185,722	177,156	(8,566)	-4.6%
NON-DEPT	\$ 547,726	\$ 652,645	\$ 616,841	(35,804.00)	-5.5%
TOTAL EXPENDITURES	\$ 7,010,731	\$ 6,903,959	\$ 7,300,538	\$ 396,579	5.74%
Transfers Out	\$ 711,404	\$ 379,690	\$ 423,311	43,621	

BEGINNING FUND BALANCE	\$ 2,966,213	\$ 3,912,570	\$ 4,989,186
ENDING FUND BALANCE	\$ 3,912,570	\$ 3,770,414	\$ 4,998,427
90 DAYS RESERVE AMOUNT	\$ 2,041,219	\$ 1,702,346	\$ 1,800,133
AMOUNT OVER/(UNDER) RESERVE REQUIREMENTS	\$ 1,871,351	\$ 2,068,068	\$ 3,198,294

*FY 2020 ACTUALS ARE AUDITED NUMBERS/FY 2022 BEGINNING FUND BALANCES ARE AMENDED FY2021 PROJECTIONS

DEPARTMENT 04 REVENUE - TAXES					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
CURRENT PROPERTY TAX	\$ 2,553,958	\$ 2,582,568	\$ 2,907,805	\$ 325,237	12.6%
TIF TRANSFER (PROPERTY TAX)			(140,315)	(140,315)	100%
DELINQUENT PROPERTY TAX	36,922	27,000	20,000	(7,000)	-25.9%
INTEREST & PENALTY TAXES	33,670	21,000	21,000	-	0.0%
SALES & USE TAX	3,367,227	3,012,045	3,500,000	487,955	16.2%
LIQUOR & ENTERTAINMENT	1,640	1,750	1,750	-	0.0%
ELECTRIC FRANCHISE	270,336	262,000	250,000	(12,000)	-4.6%
GAS FRANCHISE	84,276	80,000	78,000	(2,000)	-2.5%
TELEPHONE FRANCHISE	35,753	19,000	30,000	11,000	57.9%
SOLID WASTE FRANCHISE	109,873	105,000	105,000	-	0.0%
CABLE TV FRANCHISE	66,509	54,000	54,000	-	0.0%
REVENUE-TAXES	\$ 6,560,166	\$ 6,164,363	\$ 6,827,240	\$ 662,877	10.8%

DEPARTMENT 05 FINES & FORFEITURES					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
MUNICIPAL COURT FINES	\$ 300,404	\$ 300,000	\$ 300,000	\$ -	0.0%
LIBRARY	20	750	200	(550)	-73.3%
DLQ MUNICIPAL CT FINES	70,316	110,000	70,000	(40,000)	-36.4%
JUDICIAL EFFICIENCY FINES	428	700	250	(450)	-64.3%
WARRANTS	18,924	25,000	18,000	(7,000)	-28.0%
MC DLQ COLLECTIONS	784	-	-	-	
ANIMAL CONTROL	13,258	26,700	13,000	(13,700)	-51.3%
SCHOOL CROSSING GUARD	1,276	2,000	1,250	(750)	-37.5%
FINES & FORFIETURES	\$ 405,410	\$ 465,150	\$ 402,700	\$ (62,450)	-13.4%

FY 2021-2022 PROPOSED BUDGET

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DEPARTMENT**06 LICENSES & PERMITS**

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
CONTRACTOR REGISTRATION FEES	\$ 26,355	\$ 10,000	\$ 20,000	\$ 10,000	100.0%
ELECTRICAL PERMITS	12,080	28,000	12,000	(16,000)	-57.1%
ANIMAL LICENSE	-	425	200	(225)	-52.9%
BUILDING PERMITS	292,696	77,000	91,000	14,000	18.2%
PLUMBING PERMITS	22,820	14,000	20,000	6,000	42.9%
LIQUOR SALE PERMIT	350	705	300	(405)	-57.4%
GARAGE SALE PERMITS	3,410	8,000	3,000	(5,000)	-62.5%
FIRE CODE PERMITS	25,326	10,000	6,000	(4,000)	-40.0%
LICENSES & PERMITS	\$ 383,037	\$ 148,130	\$ 152,500	\$ 4,370	3.0%

DEPARTMENT**07 SERVICE CHARGES**

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PLAN REVIEW	\$ 180,589	\$ 22,000	\$ 22,000	\$ -	0.0%
COPY MACHINE	1,568	2,600	2,600	-	0.0%
EMERGENCY MEDICAL SERVICE	273,841	280,000	250,000	(30,000)	-10.7%
ANIMAL VACCINATIONS	90	2,250	1,250	(1,000)	-44.4%
SERVICE CHARGES	\$ 456,088	\$ 306,850	\$ 275,850	\$ (31,000)	-10.1%

DEPARTMENT**08 MISCELLANEOUS REVENUE**

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
OTHER FINANCIAL SOURCES	\$ 719,733				
INVESTMENT INCOME	14,930	7,000	1,500	(5,500.00)	-78.6%
GRANTS AND TRANSFERS	3,167			-	
MISCELLANEOUS/DONATIONS	44,247	10,000	10,000	-	0.0%
BISD/SRO REIMBURSEMENT	75,669	40,000	63,300	23,300.00	58.3%
MISC. REVENUE	\$ 857,746	\$ 57,000	\$ 74,800	\$ 17,800	31.2%

TOTAL FUND 001 GENERAL FUND REVENUE	\$	8,662,447	\$	7,141,493	\$	7,733,090	\$	591,597	8.3%
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EXPENDITURES					
DEPARTMENT 11 MUNICIPAL COURT					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 226,721	\$ 240,507	\$ 236,529	\$ (3,978)	-1.7%
SUPPLIES AND MAINTENANCE	\$ 19,250	\$ 17,674	\$ 33,614	\$ 15,940	90.2%
OTHER OPERATING	\$ 2,965	\$ 2,486	\$ 2,907	\$ 421	16.9%
TOTAL - MUNICIPAL COURT	\$ 248,936	\$ 260,667	\$ 273,050	\$ 12,383	4.8%

DEPARTMENT 12 ADMINISTRATION					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 433,613	\$ 528,058	\$ 340,647	\$ (187,411)	-35.5%
SUPPLIES AND MAINTENANCE	\$ 48,062	\$ 62,788	\$ 242,202	\$ 179,414	285.7%
OTHER OPERATING/TRANSFERS OUT	\$ 15,826	\$ 19,765	\$ 19,720	\$ (45)	-0.2%
TOTAL - ADMINISTRATION	\$ 497,501	\$ 610,611	\$ 602,569	\$ (8,042)	-1.3%

CITY OF RICHLAND HILLS - GENERAL FUND (FUND 001)					
DEPARTMENT 13 POLICE					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 1,442,936	\$ 1,496,855	\$ 1,538,270	\$ 41,415	2.8%
SUPPLIES AND MAINTENANCE	\$ 180,037	\$ 175,543	\$ 183,702	\$ 8,159	4.6%
OTHER OPERATING	\$ 73,334	\$ 77,894	\$ 87,289	\$ 9,395	12.1%
TOTAL - POLICE DEPARTMENT	\$ 1,696,307	\$ 1,750,292	\$ 1,809,261	\$ 58,969	3.4%

FY 2021-2022 PROPOSED BUDGET

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DEPARTMENT

14 FIRE

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 1,413,886	\$ 1,533,303	\$ 1,747,977	\$ 214,674	14.0%
SUPPLIES AND MAINTENANCE	208,227	229,277	230,069	792	0.3%
OTHER OPERATING	41,662	48,175	44,247	(3,928)	-8.2%
CAPITAL	719,733	39,500	32,500	(7,000)	-17.7%
TOTAL - FIRE DEPARTMENT	\$ 2,383,508	\$ 1,850,255	\$ 2,054,793	\$ 204,538	11.1%

DEPARTMENT

16 STREET DEPARTMENT

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 141,975	\$ 192,220	\$ 224,059	\$ 31,839	16.6%
SUPPLIES AND MAINTENANCE	16,106	30,850	29,670	(1,180)	-3.8%
OTHER OPERATING	-	1,400	1,400	-	0.0%
CAPITAL	-	-	36,000	36,000	0.0%
TOTAL - STREET DEPARTMENT	\$ 158,081	\$ 224,470	\$ 291,129	\$ 66,659	29.7%

DEPARTMENT

17 LIBRARY

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 284,784	\$ 320,318	\$ 308,797	\$ (11,521)	-3.6%
SUPPLIES AND MAINTENANCE	43,172	53,600	57,200	3,600	6.7%
OTHER OPERATING	14,317	12,330	18,830	6,500	52.7%
CAPITAL	-	-	-	-	-
TOTAL - LIBRARY	\$ 342,273	\$ 386,248	\$ 384,827	\$ (1,421)	-0.4%

FY 2021-2022 PROPOSED BUDGET

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DEPARTMENT
 18 RECREATION

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 120,742	\$ 122,742	\$ 197,245	\$ 74,503	60.7%
SUPPLIES AND MAINTENANCE	28,922	40,668	41,168	500	1.2%
OTHER OPERATING	29,910	35,000	37,800	2,800	8.0%
TOTAL - RECREATION	\$ 179,574	\$ 198,410	\$ 276,213	\$ 77,803	39.2%

DEPARTMENT
 19 PARKS

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 54,250	\$ 113,706	\$ 79,815	\$ (33,891)	-29.8%
SUPPLIES AND MAINTENANCE	108,656	133,700	157,700	24,000	18.0%
OTHER OPERATING	20	9,140	12,140	3,000	32.8%
TOTAL - PARKS DEPARTMENT	\$ 162,926	\$ 256,546	\$ 249,655	\$ (6,891)	-2.7%

DEPARTMENT
 20 COMMUNITY DEVELOPMENT

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 442,842	\$ 321,107	\$ 257,566	\$ (63,541)	-19.8%
SUPPLIES AND MAINTENANCE	\$ 13,153	\$ 21,450	\$ 111,450	\$ 90,000	419.6%
OTHER OPERATING	\$ 5,427	\$ 11,411	\$ 15,411	\$ 4,000	35.1%
TOTAL - COMMUNITY DEVELOPMENT	\$ 461,422	\$ 353,968	\$ 384,427	\$ 30,459	8.6%

DEPARTMENT
 21 ANIMAL CONTROL

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 118,160	\$ 130,475	\$ 130,622	\$ 147	0.1%
SUPPLIES AND MAINTENANCE	42,280	40,050	41,900	1,850	4.6%
OTHER OPERATING	3,146	3,600	8,095	4,495	124.9%
TOTAL - ANIMAL CONTROL	\$ 163,586	\$ 174,125	\$ 180,617	\$ 6,492	3.7%

DEPARTMENT
 23 LEGISLATIVE

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 72,132	\$ 75,602	\$ 77,416	\$ 1,814	2.4%
SUPPLIES AND MAINTENANCE	17,848	30,475	19,195	(11,280)	-37.0%
OTHER OPERATING	78,911	79,645	80,545	900	1.1%
TOTAL - LEGISLATIVE	\$ 168,891	\$ 185,722	\$ 177,156	\$ (8,566)	-4.6%

DEPARTMENT
 30 SHARED SERVICES

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 94,410	\$ 185,127	\$ 114,294	\$ (70,833)	-38.3%
SUPPLIES AND MAINTENANCE	196,056	176,733	201,874	25,141	14.2%
OTHER OPERATING	257,260	290,785	300,673	9,888	3.4%
TOTAL - SHARED SERVICES	\$ 547,726	\$ 652,645	\$ 616,841	\$ (35,804)	-5.5%

DEPARTMENT

001-32/00 NON-DEPARTMENTAL TRANSFERS OUT

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
TRANSFER TO CAPITAL PROJECTS	\$ 291,844	\$ 142,270	\$ 158,311	\$ 16,041	11.3%
TRANSFER TO CAP PROJECTS- FUND BAL APPROP		-		-	0.0%
TRANSFER TO TIF SALES TAX		-	75,000	-	0.0%
TRANSFER TO LINK FUND	419,560	237,420	165,000	\$ (72,420)	-30.5%
TOTAL - NON DEPARTMENTAL TRANSFERS OUT	\$ 711,404	\$ 379,690	\$ 398,311	\$ 18,621	4.9%
TOTAL EXPENDITURES	\$ 7,722,135	\$ 7,283,649	\$ 7,698,849	\$ 170,654	2.4%
Transfers out from Fund Balance			\$ 25,000		

FY 2021-2022 PROPOSED BUDGET

September 27, 2021
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DEPARTMENT 098-60 LINK REVENUES					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
TRANSFER FROM THE GENERAL FUND	\$ 419,560	\$ 237,420	\$ 165,000	(72,420)	-30.5%
LATE FEES & PENALTIES	370	-			
ONE TIME CLASSES (NOT4SENIORS)	12,211	10,000	12,000	2,000	20.0%
LINK MEMBERSHIPS	62,161	50,000	74,400	24,400	48.8%
ONE DAY PASSES	4,135	3,000	5,500	2,500	83.3%
FITNESS CLASSES	6,683	3,600	4,400	800	22.2%
PERSONAL TRAINING	850	1,000	18,000	17,000	1700.0%
ATHLETICS	11,432	6,000	133,200	127,200	2120.0%
ALL DAY CAMPS	32,609	30,000	67,600	37,600	125.3%
AFTER SCHOOL PROGRAM	42,939	45,000	58,500	13,500	30.0%
SPECIAL EVENTS	1,370	-	1,500	1,500	100.0%
SENIOR PROGRAMS	1,431	-	2,500	2,500	100.0%
CONCESSIONS	3,977	3,000	6,000	3,000	100.0%
INDOOR/OUTDOOR RENTALS	72,603	80,000	100,000	20,000	25.0%
ADVERTISING CONTRIBUTIONS		-			
SILVER PROGRAMS	12,716	8,000	12,500	4,500	56.3%
MISCELLANEOUS REVENUE	193	-			
LINK-EMPLOYEE MEMBERSHIPS	2,806	1,000	1,200	200	20.0%
CONTRA REV-CITY DISCOUNTS	(8,991)	-			
LINK REVENUES	\$ 679,055	\$ 478,020	\$ 662,300	\$ 184,280	38.6%

DEPARTMENT 098-61 LINK EXPENDITURES					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 350,209	\$ 324,380	\$ 351,022	\$ 26,642	8.2%
SUPPLIES & MAINTENANCE	\$ 89,149	\$ 86,624	\$ 223,499	\$ 136,875	158.0%
OTHER OPERATING	\$ 86,553	\$ 71,200	\$ 87,546	\$ 16,346	23.0%
LINK EXPENDITURES	\$ 525,911	\$ 482,204	\$ 662,067	\$ 179,863	37.3%

FY 2021-2022 PROPOSED BUDGET

WATER & SEWER FUND REVENUES SUMMARY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
WATER SALES	\$ 2,412,769	\$ 2,100,000	\$ 2,504,521	\$ 404,521	19.3%
WASTEWATER SALES	1,725,875	1,800,000	1,800,000	-	0.0%
MISCELLANEOUS INCOME	112,265	140,826	130,000	(10,826)	-7.7%
TOTAL INCOME	\$ 4,250,909	\$ 4,040,826	\$ 4,434,521	\$ 393,695	9.7%
Transfers In	\$ 17,666				

WATER & SEWER FUND EXPENSES SUMMARY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SHARED SERVICES	\$ 275,893	\$ 330,011	\$ 345,200	\$ 15,189	4.6%
ADMINISTRATION	464,519	512,787	551,719	38,932	7.6%
DEBT SERVICE	493,921	472,937	489,241	16,304	3.4%
WATER PRODUCTION & DISTRIBUTION	1,222,219	1,246,857	1,340,949	94,092	7.5%
WASTEWATER SERVICES	1,133,748	1,415,868	1,504,869	89,001	6.3%
				-	
				-	
TOTAL EXPENSES	\$ 3,590,300	\$ 3,978,460	\$ 4,231,978	\$ 253,518	6.4%
Transfers Out	14,511			-	
BEGINNING (UNRESTRICTED) NET POSITION	\$ 1,847,158	\$ 2,356,497	\$ 2,780,751		
ENDING (UNRESTRICTED) NET POSITION	\$ 2,356,497	\$ 2,418,863	\$ 2,983,294		
60 DAYS RESERVE AMOUNT	\$ 463,951	\$ 653,993	\$ 695,668		
AMOUNT OVER/(UNDER) RESERVE REQUIREMENTS	\$ 1,892,546	\$ 1,764,870	\$ 2,287,626		

*FY 2020 ACTUALS ARE AUDITED NUMBERS

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
54 WATER REVENUES

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PENALTY & INTEREST	\$ 34,023	\$ 80,200	\$ 80,000	\$ (200)	-0.2%
SALE OF WATER	2,412,769	2,100,000	2,504,521	404,521	19%
TAP FEES	3,605	626	\$ 1,000	374	59.7%
R. HLS. IMPACT FEES	-	-			
WATER REVENUES	\$ 2,450,397	\$ 2,180,826	\$ 2,585,521	\$ 404,695	18.6%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
55 SEWER REVENUES

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SEWER BILLING	\$ 1,725,875	\$ 1,800,000	\$ 1,800,000	\$ -	0.0%
R. HLS. IMPACT FEES		-		-	
TOTAL - SEWER REVENUES	\$ 1,725,875	\$ 1,800,000	\$ 1,800,000	\$ -	0.0%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
56 MISC REVENUES

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
USE OF LINES	\$ 5,636	\$ 10,000	5,000	\$ (5,000)	-50.0%
SERVICE CHARGES	1,056	2,650	1,500	(1,150)	-43.4%
INVESTMENT INCOME	11,687	1,400	500	(900)	-64.3%
GRANTS & TRANSFERS					
WASTE DISP. PROCESS. FEE	35,923	32,000	30,000	(2,000)	-6.3%
MISC. REVENUE	15,254	7,500	7,500	-	0.0%
GARBAGE ADMIN FEE BILLING	5,081	6,450	4,500	(1,950)	-30.2%
TOTAL - MISC. REVENUES	\$ 74,637	\$ 60,000	\$ 49,000	\$ (11,000)	-18.3%
TOTAL REVENUE	\$ 4,250,909	\$ 4,040,826	\$ 4,434,521	393,695	9.7%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
30 SHARED SERVICES

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ -	\$ 8,804	\$ -	\$ (8,804)	-100.0%
SUPPLIES AND MAINTENANCE	82,831	103,963	52,693	(51,270)	-49.3%
OTHER OPERATING	193,062	217,244	292,507	75,263	34.6%
TOTAL - SHARED SERVICES	\$ 275,893	\$ 330,011	\$ 345,200	\$ 15,189	4.6%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
62 ADMINISTRATION

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 288,600	\$ 369,592	\$ 338,329	\$ (31,263)	-8.5%
SUPPLIES AND MAINTENANCE	\$ 116,354	\$ 121,695	\$ 76,670	\$ (45,025)	-37.0%
OTHER OPERATING	\$ 59,565	\$ 21,500	\$ 136,720	\$ 115,220	535.9%
TOTAL - ADMINISTRATION	\$ 464,519	\$ 512,787	\$ 551,719	\$ 38,932	7.6%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
64 TRANSFERS/DEBT SERVICE

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PRINCIPAL PAYMENT	383,750	370,000	399,500	29,500	8.0%
INTEREST PAYMENT	110,171	101,437	88,241	(13,196)	-13.0%
PAYING AGENT FEES	-	1,500	1,500	-	0.0%
TOTAL - TRANSFERS/DEBT SERVICE	\$ 493,921	\$ 472,937	\$ 489,241	\$ 16,304	3.4%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT

66 WATER PRODUCTION& DISTRIBUTION

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 182,116	\$ 279,362	\$ 262,324	\$ (17,038)	-6.1%
SUPPLIES AND MAINTENANCE	235,787	166,750	182,910	16,160	9.7%
OTHER OPERATING	533,185	662,035	830,715	168,680	25.5%
CAPITAL	271,131	138,710	65,000	(73,710)	-53.1%
TOTAL - WATER PRODUCTION & DIST.	\$ 1,222,219	\$ 1,246,857	\$ 1,340,949	\$ 94,092	7.5%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT

67 WASTEWATER

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 275,626	\$ 314,383	\$ 244,859	\$ (69,524)	-22.1%
SUPPLIES AND MAINTENANCE	163,941	126,050	126,728	\$ 678	0.5%
OTHER OPERATING	694,181	827,035	1,133,282	\$ 306,247	37.0%
CAPITAL		148,400	-	\$ (148,400)	-100.0%
TOTAL - WASTEWATER	\$ 1,133,748	\$ 1,415,868	\$ 1,504,869	\$ 89,001	6.3%
TOTAL EXPENSES	\$ 3,590,300	\$ 3,978,460	\$ 4,231,978	\$ 253,518	6.4%

DRAINAGE UTILITY FUND (FUND 022) DEPARTMENT 68 DRAINAGE REVENUE					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
CUSTOMER BILLING	\$ 928,500	\$ 928,800	\$ 929,000	\$ 200	0.022%
INVESTMENT INCOME	1,022	500	60	\$ (440)	-88.0%
TOTAL - INCOME	\$ 929,522	\$ 929,300	\$ 929,060	\$ (240)	-0.026%

DRAINAGE UTILITY FUND (FUND 022) DEPARTMENT 69 DRAINAGE EXPENSE					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PERSONNEL	\$ 113,431	\$ 174,374	\$ 122,919	\$ (51,455)	-29.5%
SUPPLIES AND MAINTENANCE	\$ 89,392	\$ 263,610	\$ 300,319	\$ 36,709	13.9%
OTHER OPERATING	\$ 13,776	\$ 1,000	\$ 1,000	\$ -	0.0%
CAPITAL		\$ -	\$ 150,000	\$ 150,000	100.0%
DEBT SERVICE		\$ 490,720	\$ 467,514	\$ (23,206)	-4.7%
TOTAL EXPENSE	\$ 216,599	\$ 929,704	\$ 1,041,752	\$ 112,048	12.1%
BEGINNING (UNRESTRICTED) NET POSITION	\$ 383,015	\$ 572,322	\$ 645,926		
ENDING (UNRESTRICTED) NET POSITION	\$ 572,322	\$ 571,918	\$ 533,234		

DEBT SERVICE FUND (FUND 010)**DEPARTMENT**

60/61 GENERAL DEBT SERVICE

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
CURRENT PROPERTY TAX	\$ 900,761	\$ 906,727	\$ 1,032,305	\$ 125,578	13.8%
DELINQUENT PROPERTY TAX	7,103	4,000	5,000	\$ 1,000	25.0%
INTEREST & PENALTIES	6,021	3,500	3,500	\$ -	0.0%
TOTAL REVENUE	\$ 913,885	\$ 914,227	\$ 1,040,805	\$ 126,578	13.8%
PAYMENT OF PRINCIPAL	\$ 401,250	\$ 435,000	\$ 435,500	\$ 500	0.1%
AGENT FEES	3,500	6,900	6,900		0.0%
REPORTING FEES					100.0%
PAYMENT OF INTEREST	487,174	486,646	473,363	\$ (13,283)	-2.7%
TOTAL EXPENDITURES	\$ 891,924	\$ 928,546	\$ 915,763	\$ (12,783)	-1.4%
BEGINNING FUND BALANCE	\$ 363,334	385,295	442,190		
ENDING FUND BALANCE	\$ 385,295	\$ 370,976	\$ 567,232		

DEPARTMENT

42/43 MUNICIPAL COURT BLDG SECURITY FUND

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
REVENUE - BLDG. SECURITY	\$ 7,157	\$ 6,800	\$ 5,700	\$ (1,100)	-16.2%
TOTAL REVENUE	\$ 7,157	\$ 6,800	\$ 5,700	\$ (1,100)	-16.2%
PERSONNEL	\$ -	\$ -	\$ -	\$ -	0.0%
SUPPLIES AND MAINTENANCE	\$ 1,422	\$ -	\$ 4,000	\$ 4,000	100%
OTHER OPERATING	\$ -	\$ 6,800	\$ -	\$ (6,800)	-100.0%
TOTAL EXPENDITURES	\$ 1,422	\$ 6,800	\$ 4,000	\$ (2,800)	-41.2%
BEGINNING FUND BALANCE	\$ 12,208	17,943	23,318		
ENDING FUND BALANCE	\$ 17,943	\$ 17,943	\$ 25,018		

RICHLAND HILLS ECONOMIC DEVELOPMENT CORP (FUND 26)**DEPARTMENT**

38/39 RH ECONOMIC DEVELOPMENT CORP

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
4B SALES TAX REVENUE	861,952	770,536	1,000,000	\$ 229,464	29.8%
TOTAL REVENUE	\$ 861,952	\$ 770,536	\$ 1,000,000	\$ 229,464	29.8%
PERSONNEL	\$ 66,976	\$ 93,132	\$ 84,045	\$ (9,087)	-9.8%
SUPPLIES AND MAINTENANCE	\$ -	\$ 15,000	\$ 39,280	\$ 24,280	161.9%
OTHER OPERATING	\$ 250,758	\$ 466,448	\$ 104,000	\$ (362,448)	-77.7%
TRANSFER TO FUND 20			\$ 640,000	\$ 640,000	100.0%
DEBT SERVICE	\$ 229,313	\$ 230,563	\$ 229,063	\$ (1,500)	-0.7%
TOTAL EXPENDITURES	\$ 547,047	\$ 805,143	\$ 1,096,388	\$ 291,245	36.2%
BEGINNING FUND BALANCE	\$ 486,203	801,108	917,668		
ENDING FUND BALANCE	\$ 801,108	\$ 766,501	\$ 821,280		

MUNICIPAL COURT TECHNOLOGY FUND (FUND 039)**DEPARTMENT**

75/82 MUNICIPAL COURT TECHNOLOGY FUND

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
MUNI CT TECH FUND	7,678	6,500	6,500	\$ -	0.0%
TOTAL REVENUE	\$ 7,678	\$ 6,500	\$ 6,500	\$ -	0.0%
PERSONNEL	\$ -	\$ -	\$ -	\$ -	
SUPPLIES AND MAINTENANCE	\$ 7,678	\$ 6,500	\$ -	\$ (6,500)	-100.0%
OTHER OPERATING		\$ -		\$ -	0.0%
TOTAL EXPENDITURES	\$ 7,678	\$ 6,500	\$ -	\$ (6,500)	-100.0%
<i>BEGINNING FUND BALANCE</i>	<i>\$ -</i>	<i>-</i>	<i>4,685</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 11,185</i>		

CITY OF RICHLAND HILLS - CRIME CONTROL DISTRICT FUND (FUND 065)**DEPARTMENT**

60/61 CRIME CONTROL DISTRICT

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SALES & USE TAX	1,302,122	1,151,805	1,500,000	348,195	30.2%
GRANTS & TRANSFERS	4,995	12,000	12,000	-	0.0%
TOTAL REVENUE	\$ 1,307,117	\$ 1,163,805	\$ 1,512,000	\$ 348,195	29.9%
PERSONNEL	\$ 661,074	\$ 690,590	\$ 716,585	\$ 25,995	3.8%
SUPPLIES AND MAINTENANCE	\$ 80,288	\$ 92,570	\$ 70,859	\$ (21,711)	-23.5%
OTHER OPERATING	\$ 349,684	\$ 395,569	\$ 438,400	\$ 42,831	10.8%
CAPITAL	\$ 185,246	\$ 59,909	\$ 49,804	\$ (10,105)	-16.9%
TRANSFERS OUT			\$ 106,860	\$ 106,860	100.0%
TOTAL EXPENDITURES	\$ 1,276,292	\$ 1,238,638	\$ 1,382,508	\$ 143,870	11.6%
<i>BEGINNING FUND BALANCE</i>	<i>\$ 346,755</i>	<i>377,580</i>	<i>385,789</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ 377,580</i>	<i>\$ 302,747</i>	<i>\$ 515,281</i>		

DEPARTMENT**60/61 HOTEL OCCUPANCY TAX**

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
HOTEL OCCUPANCY TAX	\$ 85,603	\$ 85,000	\$ 180,000	95,000	111.8%
TOTAL REVENUE	\$ 85,603	\$ 85,000	\$ 180,000	\$ 95,000	111.8%
PERSONNEL	\$ 65,692	\$ 59,210	\$ 36,255	\$ (22,955)	-38.8%
SUPPLIES AND MAINTENANCE		\$ -		\$ -	0.0%
OTHER OPERATING	\$ 17,171	\$ 55,000	\$ 55,000	\$ -	0.0%
DEBT SERVICE	\$ 102,063	\$ 105,413	\$ 102,412	\$ (3,001)	-2.8%
TOTAL EXPENDITURES	\$ 184,926	\$ 219,623	\$ 193,667	\$ (25,956)	-11.8%
BEGINNING FUND BALANCE	\$ 260,624	161,301	145,773		
ENDING FUND BALANCE	\$ 161,301	\$ 26,678	\$ 132,106		

TAX INCREMENT FINANCING FUND (FUND 089)**DEPARTMENT****60/61 TAX INCREMENT FINANCING**

DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
PROPERTY TAX - TRANSFER IN	\$ 163,957	\$ 174,774	\$ 140,315	(34,459)	-19.7%
INTERGOVERNMENTAL			\$ 43,511	43,511	100.0%
SALES TAX-TRANSFER IN FROM GF	\$ 80,581	\$ 75,000	\$ 75,000	-	0.0%
TOTAL REVENUE	\$ 244,538	\$ 249,774	\$ 258,826	\$ 9,052	3.6%
CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	
SUPPLIES AND MAINTENANCE	\$ -	\$ 20,000	\$ -	\$ (20,000)	-100.0%
OTHER OPERATING	\$ -	\$ 400,000	\$ 30,000	\$ (370,000)	-92.5%
CAPITAL			\$ 50,000	\$ 50,000	100.0%
TOTAL EXPENDITURES	\$ -	\$ 420,000	\$ 80,000	\$ (340,000)	-81.0%
BEGINNING FUND BALANCE	\$ 700,147	944,685	849,242		
ENDING FUND BALANCE	\$ 944,685	\$ 774,459	\$ 1,028,068		

OIL & GAS FUND (FUND 012) DEPARTMENT 60/61 OIL & GAS LEASE PROJ					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
OIL AND GAS LEASE REV	\$ 34,963	\$ 33,500	\$ 35,000	1,500	4.5%
GRANTS AND TRANSFERS		\$ -		\$ -	0.0%
TOTAL REVENUE	\$ 34,963	\$ 33,500	\$ 35,000	\$ 1,500	4.5%
MISCELLANEOUS		\$ 10,000		(10,000)	-100.0%
CAPITAL			52,000	52,000	100.0%
PARK IMPROVEMENTS	-	100,000	35,000	(65,000)	-65.0%
KATE BAKER PARK IMPROVEMENTS				-	0.0%
TOTAL EXPENDITURES	\$ -	\$ 110,000	\$ 87,000	\$ (23,000)	-20.9%
<i>BEGINNING FUND BALANCE</i>	<i>\$ 221,244</i>	<i>256,207</i>	<i>206,577</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ 256,207</i>	<i>\$ 179,707</i>	<i>\$ 154,577</i>		

CAPITAL PROJECTS FUND (FUND 020) DEPARTMENT 77 CAPITAL PROJECTS FUND					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SALE OF FIXED ASSETS					
GRANTS AND TRANSFERS	\$ 96,253	\$ 1,372,560	\$ -	(1,372,560)	-100.0%
TRANSFER FROM GENERAL	291,844	142,270	158,311	16,041	11.3%
TRANSFER FROM RHDC			640,000	640,000	100.0%
TRANSFER FROM CCPD			90,000	90,000	100.0%
TOTAL REVENUE	\$ 388,097	\$ 1,514,830	\$ 888,311	\$ (626,519)	-41.4%
CAPITAL EQUIPMENT	\$ 56,682	\$ 8,000		(8,000)	-100.0%
CAPITAL VEHICLES		-		-	
CAPITAL FACILITIES IMPROVEMENT	64,441	-	90,000	90,000	0.0%
CAPITAL PARKS IMPROVEMENT	96,253	1,372,560	640,000	(732,560)	-53.4%
CAPITAL LEASE PAYMENTS	142,270	142,270	158,311	16,041	11.3%
TOTAL EXPENDITURES	\$ 359,646	\$ 1,522,830	\$ 888,311	\$ (634,519)	-41.7%
<i>BEGINNING FUND BALANCE</i>	<i>\$ 216,947</i>	<i>245,398</i>	<i>324,136</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ 245,398</i>	<i>\$ 237,398</i>	<i>\$ 324,136</i>		

ROAD & STREET FUND (FUND 025) DEPARTMENT 32/33 ROAD & STREET CONSTRUCTION FUND					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SALES & USE TAX	\$ 1,292,928	\$ 1,155,779	\$ 1,335,000	179,221	15.5%
TOTAL REVENUE	\$ 1,292,928	\$ 1,155,779	\$ 1,335,000	\$ 179,221	15.5%
STREET CONSTRUCTION	\$ 442,557	\$ 1,019,000	\$ 1,950,000	931,000	91.4%
STREET REPAIRS & MAINT.			\$ 100,000	100,000	100.0%
STREET CAPITAL		81,000		(81,000)	-100%
TOTAL EXPENDITURES	\$ 442,557	\$ 1,100,000	\$ 2,050,000	\$ 950,000	86.4%
<i>BEGINNING FUND BALANCE</i>	<i>\$ 275,466</i>	<i>1,125,837</i>	<i>1,125,837</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ 1,125,837</i>	<i>\$ 1,181,616</i>	<i>\$ 410,837</i>		

VEHICLE REPLACEMENT FUND (FUND 030) DEPARTMENT					
DESCRIPTION	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROPOSED	FY 2022 TO FY 2021 \$ CHANGE	FY 2022 TO FY 2021 % CHANGE
SALE OF FIXED ASSETS	\$ -	\$ -	\$ 182,899	182,899	100.0%
TRANSFERS IN FROM CRIME CONTROL DIST. FUND			\$ 16,860	16,860	100.0%
TOTAL REVENUE	\$ -	\$ -	\$ 199,759	\$ 199,759	100.0%
CAPITAL LEASE PAYMENTS			93,585	93,585	100.0%
CAPITAL PURCHASES			92,475	92,475	100.0%
CAPITAL EXPENDITURES	\$ -	\$ -	\$ 186,060	\$ 186,060	100.0%
MAINTENANCE/FUEL		-	36,685	36,685	100.0%
MISC EXPENSES	\$ -	\$ -	\$ 36,685	\$ 36,685	100.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 222,745	\$ 222,745	100.0%
<i>BEGINNING FUND BALANCE</i>	<i>\$ 22,885</i>	<i>22,885</i>	<i>22,986</i>		
<i>ENDING FUND BALANCE</i>	<i>\$ 22,885</i>	<i>\$ 22,885</i>	<i>\$ -</i>		

**City of Richland Hills
Annual Budget
Five Year Capital Improvement Plan**

Funding Source	Project Name	Project Number	Budgeted Amount	Prior Years Funding	Estimated FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond/Unfunded	Total Cost
2019 GO	New Fire Station	F01	\$ 6,000,000	\$762,924	\$5,223,923						\$5,986,847
2019 Tax Notes/TIF/GF	Police Station Renovation	B01	\$ 1,110,274	\$48,882	\$1,069,555						\$1,118,437
TIF Fund	Police Station Parking Lot Improvements	B02			\$75,200						\$75,200
RHDC/TXDOT/NCTCOG	Hike/Bike Trail	P01		\$286,167	\$1,291,765						\$1,577,932
General Fund	Creek Trail Playground	P02	\$ 100,000		\$100,000						\$100,000
CCPD	Covered Parking Structure	TBD				\$90,000					\$90,000
Street Improv. Fund	Street Improvements Program	TBD	\$ 3,827,159	\$777,159	\$1,100,000	\$1,950,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$8,627,159
TIF Fund	Animal Services Center Improvements	TBD	\$ 146,000	\$62,000	\$20,000	\$50,000	\$14,000				\$146,000
RHDC	Parks Master Plan Implementation	TBD		\$71,833		\$640,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,311,833
Total			\$11,183,433	\$2,008,965	\$8,880,443	\$2,730,000	\$1,614,000	\$1,600,000	\$1,600,000	\$1,600,000	\$20,033,408

Funded Supplemental & Capital Requests FY 2022 Annual Budget

Fund	Department	Request	Amount	Personnel	Operations	Capital	Frequency
All Funds	All Departments	3% Employee Compensation Increase & Implementation of Public Safety Step Plan	\$115,366	X			One Time
GF	Administration	Workstation Replacement (Accountant)	\$2,000			X	One Time
GF	Animal Services	Patio Tables Replacement	\$4,895			X	One Time
GF	Community Development	Body Armor for Code Enforcement Officers	\$4,000			X	One Time
GF	Fire	Fire Hydrant Replacement Program	\$25,000			X	Recurring
GF	Fire	SCBA Replacement Program	\$7,500			X	Recurring
GF	Fire	Fire Marshal/Emergency Management Coordinator	\$107,486	X			Recurring
GF	Fire	Fire Marshal/EMC Uniforms, Equipment, etc.	\$5,500		X		One Time
GF	Fire	New Ambulance (1st Year Lease Payment)	\$66,000			X	Recurring
GF	Library	Oral History Project Equipment	\$4,000		X		Both
GF	Parks	Park Maintenance	\$10,500		X		Recurring
GF	Parks	Irrigation Maintenance	\$3,500		X		Recurring
GF	Parks	Mowing Contract (Additional Services)	\$34,000		X		Recurring
GF	Shared Services	Office 365 Government Platform Migration & Equipment Replacement	\$14,319		X		Recurring
GF	Shared Services	Tuition Reimbursement	\$26,700		X		One Time
GF	Streets	Signal Light Replacement	\$36,000			X	One Time
General Fund Total			\$351,400				
Link		Part-Time /Seasonal Staffing	\$65,000	X			Recurring
Link		Building & Equipment Improvements	\$25,000			X	Recurring
Link Fund Total			\$90,000				
Oil & Gas		Tree Trimming	\$20,000		X		Recurring
Oil & Gas		Park Amenity Replacement	\$15,000			X	Recurring
Oil & Gas		Outdoor Warning Siren Replacement	\$40,000			X	One Time
Oil & Gas Fund Total			\$75,000				
CCPD		Shared Services Increase	\$14,485		X		Recurring
CCPD		Transfer to Vehicle Repalcement Fund	\$16,860		X		One Time
CCPD		Covered Parking Structure	\$90,000			X	One Time
CCPD		Tarrant County Mental Health Diversion Facility	\$8,000		X		Recurring
CCPD Fund Total			\$129,345				
RHDC		Economic Development Marketing	\$5,000		X		Recurring
RHDC		Hike & Bike Trail Mowing	\$16,000		X		Recurring
RHDC Fund Total			\$21,000				
UF	Administration	Workstation Replacement (Utility Billing)	\$2,000			X	One Time
UF	Shared Services	Office 365 Government Platform Migration & Equipment Replacement	\$24,680		X		Recurring
UF	Water	Pneumatic Underground Piercing Tool	\$15,000			X	One Time
UF	Water	Rena Water Tank Paint/Rehab	\$50,000			X	One Time
Utility Fund Total			\$91,680				

Drainage		Wheeled Loader Replaement	\$150,000			X	One Time
Drainage Fund Total			\$150,000				
KRHB		Citywide Beautification	\$6,000		X		Recurring
Keep Richland Hills Beautiful Fund Total			\$6,000				
VERF		Fire Marshal/EMC Vehicle	\$57,000			X	One Time
Vehicle and Equipment Replacement Fund Total			\$57,000				
TIF		Façade & Sign Improvements Program	\$30,000		X		Recurring
TIF		Animal Services Center Improvements (Phase II)	\$50,000			X	One Time
Tax Increment Finance Fund Total			\$80,000				

TOTAL FUNDED SUPPLEMENTAL REQUESTS

\$1,166,791

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: September 27, 2021

Subject: FY 2022 Tax Rate Ratification

Agenda Item:

Ratify vote approving the FY 2022 Tax Rate

Background Information:

Per state law, the City Council is required to ratify the vote that was made on the FY 2022 Tax Rate. Even though Council has already voted on the tax rate once during this meeting and adopted an ordinance approving a tax rate, you must now vote to ratify that decision.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

City Council considered approval of the FY 2022 Tax Rate during Item 3A on this agenda.

Attachments:

N/A

Council Action Requested:

Motion to ratify the vote approving the FY 2022 Tax Rate

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Cathy Bourg, City Secretary

Date: September 27, 2021

Subject: Consider appointments to Boards and Commissions

Agenda Item:

Consider appointments to Boards and Commissions

Background Information:

There is a need to make appointments or re-appointments to the Animal Shelter Advisory Board and the Planning and Zoning Commission.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

Animal Shelter Advisory Board Members
Planning and Zoning Commission Members

Council Action Requested:

See attached

Animal Shelter Advisory Board

Place	Name	Current Term	Term Expires
Place 1	Dr. William Anderson	2019 - 2021	2021
Place 2	Pam Burney	2020 - 2022	2022
Place 3	Kay Fisk - Chair	2019 - 2021	2021
Place 4	Robin Studer	2020 - 2022	2022
Place 5	Kris Freudiger - Vice Chair	2019 - 2021	2021
Alternate 1	Vacant		
Alternate 2	Vacant		

Consist of 5 Members and 2 Alternates

- Place 1 - licensed veterinarian
- Place 2 - a representative of an animal welfare organization
- Place 3 - municipal official who may be an elected official or an employee of the city
- Place 4 - a person whose duties include daily operation of the animal shelter
- Place 5 - a person who volunteers at the animal shelter.

The persons who are appointed to places 1 through 4 need not be registered voters within the city, but registered voters within the city shall be given preference for appointment. The person appointed to place 5 shall be a registered voter within the city. The persons appointed as alternates to this board need not be registered voters within the city, but registered voters within the city shall be given preference for appointment. The officers of the boards shall be a chairman and vice-chairman selected by a majority vote of the City Council. Each board shall have a secretary, who shall be appointed by the city manager.

Council Action:

Places up for appointment or reappointment:

- Place 1 - Any member of City Council may nominate - Dr. Anderson would like to serve a new term
- Place 3 - Any member of City Council may nominate - Robin Studer would like to serve a new term
- Place 5 - Any member of City Council may nominate - Kris Freudiger would like to serve a new term
- Alternates - Any member of City Council may nominate for vacancy
- Chair and Vice-Chair - Council appoints a Chair and Vice-Chair

We have applications on file for Beverly Gotthardt, Lou Tennyson and Nicole Smallwood.

Planning & Zoning Commission

Place	Name	Current Term	Term Expires
Place 1	Vacant	2019 - 2021	2021
Place 2	Michael Wilson - Chair	2020 - 2022	2022
Place 3	Jackson Durham	2019 - 2021	2021
Place 4	Mary Witt	2020 - 2022	2022
Place 5	Kelle Jones	2019 - 2021	2021
Alternate 1	Kenneth Keating	2020 - 2022	2022
Alternate 2	Vacant		

Consist of 5 Members and 2 Alternates

Appointment of planning and zoning commission members should be accomplished by the city council to coincide with election of city council members in places 1 through 5. Any member of the city council may nominate applicants for alternate members and each nomination shall be subject to approval by a majority vote of the city council present.

The Commission shall elect a Chairman from its membership.

Council Action:

Places up for appointment or reappointment:

- Place 1 - Councilmember Knowlton will make nomination - Eric Sabin is no longer eligible to serve, making Place 1 vacant
- Place 3 - Councilmember Bergthold will make nomination - Jackson Durham would like to serve a new term
- Place 5 - Councilmember Estep will make nomination - Kelle Jones would like to serve a new term
- Alternate Place 2 - Any member of City Council may nominate for vacancy

We have applications on file for Beverly Gotthardt, Fred Butz, Lou Tennyson, Joyce Fiaccone, and Theresa Bledsoe.

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: September 27, 2021

Subject: October, November and December Meeting Dates

Agenda Item:

Consider cancellation of October 11th, November 22nd and December 27th City Council meetings

Background Information:

The majority of the City Council will be attending the Texas Municipal League Conference October 5th – October 8th; therefore, staff recommends canceling the October 11th City Council meeting. In addition, the November 22nd and December 27th Council meetings fall during the Thanksgiving and Christmas holiday weeks.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Motion to cancel the October 11th, November 22nd and December 27th City Council meetings

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: C. Russell Shelley, Fire Chief

Date: September 27, 2021

Subject: Fire Station Project Update

Agenda Item:

Fire Station Project Update

Background Information:

Staff will provide a construction update for the new Fire Station.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

No Council Action

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Scott Mitchell, Director of Neighborhood Services

Date: September 27, 2021

Subject: Street Improvement Projects Update

Agenda Item:

Street Improvement Projects Update

Background Information:

Staff will provide an update on the street improvement projects approved in the FY 2021 Budget.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

No Council Action

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Jason Brown, Director of Parks and Recreation

Date: September 27, 2021

Subject: Parks and Recreation Ordinance Updates

Agenda Item:

Discuss proposed revisions to Chapter 70, Article IV. - Parks and Recreation Areas of the City Code of Ordinances

Background Information:

During the September 13th City Council meeting, staff presented some proposed amendments to the City's Parks and Recreation Ordinance. This item will allow staff to continue that discussion with Council.

Financial Considerations:

N/A

Legal Review:

Staff will work with the City Attorney on updating the current Parks and Recreation Areas ordinance

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Discussion Item Only

Memorandum

To: Honorable Mayor Edward Lopez and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: September 27, 2021

Subject: August Department Monthly Reports

Agenda Item:

August Department Reports

Background Information:

Attached are the monthly Department Reports. If you have any questions regarding the reports, please contact me or the appropriate Department Head.

Financial Considerations:

N/A

Board/Citizen Input:

N/A

Legal Review:

N/A

Attachments:

August Department Reports

Council Action Requested:

No Council Action

RICHLAND HILLS PUBLIC LIBRARY

AUGUST • 2021

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

new!!--glad it's working,

Nelda

On Tue, Aug 24, 2021 at 9:45 AM

<library@richlandhills.com> wrote:

The following items have been checked out:

The cellist

In the galway silence

Dust to dust

Thank you for visiting Richland Hills Public Library.



We honor cards from

BENBROOK PUBLIC LIBRARY
FOREST HILL PUBLIC LIBRARY
KELLER PUBLIC LIBRARY
WATAUGA PUBLIC LIBRARY

BURLESON PUBLIC LIBRARY
HALTOM CITY PUBLIC LIBRARY
RICHLAND HILLS PUBLIC LIBRARY



IMPACT

In August we finally completed our migration and switch over to Koha, our new library circulation management software.

The transition has not been perfect and kinks are still being worked out with the other MetroShare Libraries and Bywater, our software management company. Staff are adjusting to new workflows and we have had some complements from patrons on new features.

KEY FACTS (LAST YEAR)

- 844 Visitors (535)
- 1599 Items checked out (2527) ** This will be lower for awhile since we no longer send items to Fort Worth **
- 681 Questions answered (1153)
- 136 Computer sessions (74)

Municipal Court – August 2021

Department Narrative of Significant Actions, Results, and Pending Items:

None at this time.

Citation Summary		
	Current Month	YTD Total
Violations Filed	150	1,954
Completed Cases– Paid Fine & Before Judge	77	929
Other Completed - Dismissed deferred, DSC, proof, compliance, by Judge or Prosecutor, plea & bar, void	103	855
Number of Warrants Issued	136	465
Number of Warrants Cleared	78	626
Number of Outstanding Warrants	113	367
Value of Outstanding Warrants	\$48,612.00	\$170,552.81
Total Fees Collected	\$22,771.14	\$335,717.60

City Marshal Activity Report
Month of AUGUST 2021

September 27, 2021
7D - 4

Department Narrative of Significant Actions, Results, and Pending items:

	Current Month # Cleared	Current Month \$ Amt Cleared	YTD Number	YTD Dollar Amount
Warrant Service by Marshal in office				
Turned self in	0	\$ -	11	\$ 4,055.00
Attorney bonds	6	\$ 3,006.10	31	\$ 15,176.18
Returned for Officer correction	0		2	\$ 652.10
Unable to locate - bad info	0		63	\$ 21,980.67
Paid/payment plan	9	\$ 3,973.80	80	\$ 40,248.50
Deceased	2	\$ 890.63	33	\$ 15,071.39
Cleared-Found Incarcerated	1	\$ 242.00	29	\$ 10,127.30
Warrant Service by Marshal in field				
Arrests - transfer to jail	0	\$ -		
Payment plan rather than jailed	0	\$ -		
Attorney bonds rather than jailed	0	\$ -		
Paid rather than jailed	0	\$ -		
Warrant Service - Other				
Time Served	39	\$ 16,305.12	297	\$ 110,304.52
Arrested by other agencies	58	\$ 23,864.32	312	\$ 122,079.82
Paid by defendant	2	\$ 1,136.20	37	\$ 19,076.76
Released due to medical reasons	8	\$ 2,896.10	14	\$ 5,742.10
Attorney bonds	0	\$ -	27	\$ 13,150.17
Prisoner Transfers				
Number of defendants transferred	0	\$ -		
Total hours spent on transfers	0	\$ -		
Total miles driven on transfers	0	\$ -		
Teletype - time serve/plea/court date	15	\$ 6,320.00	117	\$ 45,224.50
Other Duties				
Bank detail	10		89	
Traffic stops	0		0	
Insurance verifications	3		85	
Vehicles inspected	0		6	
Bailiff hours	6		53	
Training	0		45	
Serve summons - School	0		0	
Serve summons - Animal Control	0		0	
Serve summons - Code Enforcement	3		3	
Serve summons - Police	0		0	
Officer corrections on citations	9		52	
Returned FTA notices	30		119	

Fire – August 2021

- Personnel completed **31** business inspections throughout the month.
- Members completed a combined **90** hours of training this month.
- The mutual aid agreement with Allegiance Ambulance resulted in two calls during August.
- A total of **17** development related meetings and inspections were conducted.
- Response times for August averaged **4 minutes 52 seconds** from receipt of call in dispatch to the first fire unit arriving on scene to assist.
- More than **17.8%** of emergency calls in August were received while our crews were already addressing another emergency in the City.
- Site work on Phase 2 of the fire station project continues. Underground utilities and grading were the focus in August.
- Smoke alarms continue to be available to those who need them. There is no cost and FD personnel will install them.
- Vial of Life emergency medical information pouches are available at the fire station.
- Medication disposal pouches are also available at the fire station. The box is mounted on the wall in the lobby of the new fire station. Please help yourself.

Service Calls – Through August 31. 2021			
	Current Month	August 2020	FY2021 Total
Fire Calls	5	4	55
EMS/Major Accidents/ Rescues	123	107	856
Hazardous Conditions – No Fire	11	9	56
Public Assistance	21	17	163
Good Intent (No Service Rendered)	6	10	86
False Alarm	18	7	116
Severe Weather & Natural Disaster	0	0	1
Total Calls	184	154	1471
Automatic / Mutual Aid			
	Current Month	August 2020	YTD Total
Aid Received	17	13	149
Aid Given	35	20	177

Police

- Cheney Hills Elementary and Richland Middle School Ribbon Cuttings
- RHPD Employee Awards Banquet recognizing individual and team efforts from 2020
- Captain McEachran attended Homicide and Death Investigation Training at TCSO
- Chief Sylvester and Sergeant Gaytan received recognition awards from MADD – Mothers Against Drunk Driving for program initiative and most arrests for DWI.
- Zoe Hansberger attended Crime Analytics Training
- Officers Christopher Driver and Cody Sexton sworn in and began Field Training along with Reserve Officer Jim Sears who will assist in Criminal Investigations
- Sergeant Miller and Officer Vacca attended Intermediate Crime Scene Training
- Officer May attended Crime Prevention through Environmental Design Training
- Detective Pehrson attended Defensive Tactics and Warrant preparation training

Service Calls			
	Previous Year	Current Month	YTD Total
Citizen Calls	428	495	3885
Officer Initiated	772	1178	8861
Total Calls	1200	1673	12746
Part 1 Offenses			
	Previous Year	Current Month	YTD Total
Murder	0	0	0
Rape	0	3	6
Robbery	0	0	1
Aggravated Assault	1	0	6
Burglary	0	0	13
Theft	23	16	113
Motor Vehicle Theft	3	7	19
Total	27	26	158
Crashes & Injuries			
	Previous Year	Current Month	YTD Total
Crash Reports	10	14	91
Injuries	2	2	17
Killed	0	0	0
Criminal Investigations			
	Previous Year	Current Month	YTD Total
Assigned Cases - Active	1	6	56
Unfounded	2	0	3
Suspended	8	0	32
Exceptionally Cleared	0	2	14
Arrest - Case Filed	18	24	78
Arrest - Case Not Filed	Not Available	23	160
On View Arrests	24	26	154
DWI / DUI	9	8	154
Cases Pending Submission	Not Available	16	61
Warrants Obtained (Felony)	6	2	21
Warrants Obtained (Misdemeanor)	5	0	18
Search Warrants Obtained	4	1	18
Warrants Served (Felony)	1	1	9
Warrants Served (Misdemeanor)	0	0	8

Probable Cause Determination	2	0	6
Family Violence Arrests	0	2	22
Active Protective Orders	Not Available	9	40
Records			
		Current Month	YTD Total
Sex Offender Registrations		1	20
Open Records Requests		42	330
Property & Evidence			
		Current Month	YTD Total
Pieces of Property Received		182	1003
Items Taken to Lab for Narcotics Testing		20	89
Items Taken to Lab for Blood Alcohol Content Testing		6	56
Crime Scene Call Outs (Richland Hills Police Department)		3	23
Crime Scene Call Outs (Haltom City Police Department)		1	6

*The previous year category is a comparison of the previous year month totals to the current year month totals

ANIMAL SERVICES

- Vax Shack Surgery & Shot Clinic Scheduled for September 23, 2021
- Clear the Shelter started this month and runs until the end of September.

Service Calls			
	Previous Year	Current Month	YTD Total
Total Dispatched Calls	45	15	309
IMPOUNDS			
	Previous Year	Current Month	YTD Total
DOGS	16	14	130
CATS	13	1	80
OTHER THAN DOGS/CATS	0	0	1
TOTAL	29	15	211
INCIDENTS BY TYPE			
	Previous Year	Current Month	YTD Total
ANIMALS AT LARGE	10	6	143
AGGRESSIVE ANIMAL	2	0	12
ANIMAL COMPLAINTS	30	7	143
INJURED ANIMALS	3	2	11
TOTAL	45	15	309
BITE REPORTS			
	Previous Year	Current Month	YTD Total
ANIMAL BITES	0	0	4
SHELTER QUARANTINE	0	0	2
HOME QUARANTINE	0	0	2
SUBMISSION TO AUSTIN	0	0	0
UNABLE TO LOCATE	0	0	0
DISPOSITIONED ANIMALS			
	Previous Year	Current Month	YTD Total
DOGS ADOPTED	19	6	58
CATS ADOPTED	28	8	76
RETURNED TO OWNER/YARD	4	2	54
TRANSFERRED/RESCUED	0	7	24
EUTHANIZED/LOST/DIED IN CARE	0	1	6
CITY LICENSE ISSUED			

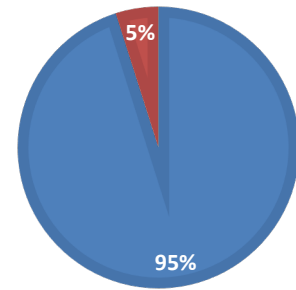
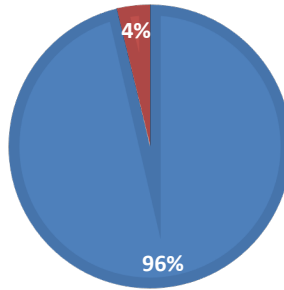
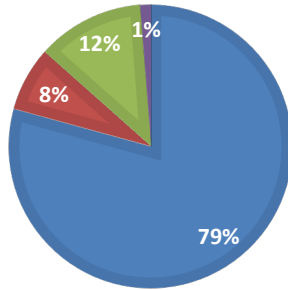
	Previous Year	Current Month	YTD Total
ISSUED	5	3	41
CITATIONS/VIOLATIONS ISSUED			
	Previous Year	Current Month	YTD Total
ISSUED	1	0	8

Code Enforcement – August 2021

■ Nuisance ■ Building ■ Permits ■ Zoning

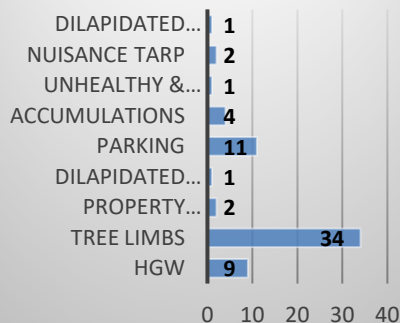
■ Residential ■ Commercial

■ Proactive ■ Reactive

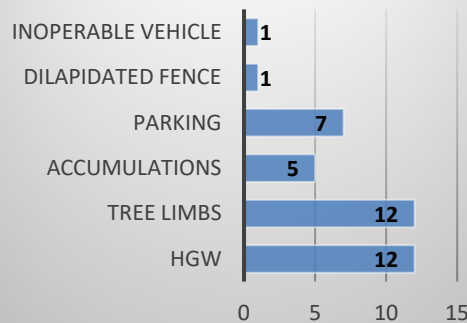


Current Month Violations					
	Notices Issued	Pending Compliance	Compliance Obtained	Citations Issued	Abatement by City
Nuisance Violations	65	22	43	1	0
Building Violations	6	3	3	0	0
Zoning Issues	1	0	1	0	0
Permit Violations	10	2	8	0	0
Fiscal Year Totals	1324	430	894	25	1
Previous Fiscal Year Comparison	695	122	573	29	1

Current Month



Comparison Month



August 2021 Bulk

607 Residents Participated

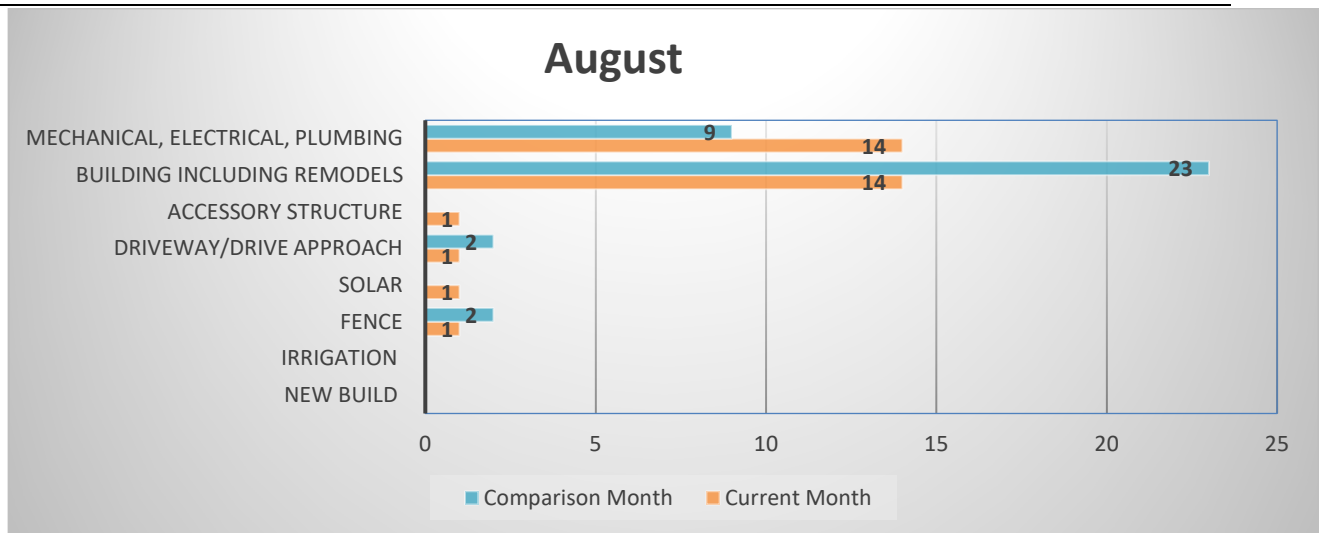
August 2021 Inspections

12 Inspections Conducted

Signs				
	Current Month	Comparison Month Previous Year	Fiscal Year 20/21	Previous Fiscal Year Comparison
Commercial Sign Violations	1	0	4	3
Bandit Sign Removal	6	1	46	81

Building Summary				
	Current Month	Comparison Month Previous Year	Fiscal Year 20/21	Previous Fiscal Year Comparison
Registered Vacant Building	0	1	14	25
Registered Rental CO's	7	7	59	53
Substandard Buildings	0	1	1	5

Community Development



Permits								
	Mechanical Electrical Plumbing	Building Including Remodels	Accessory Structure	Driveway Drive Approach	Solar	Fence	Irrigation	New Build
Residential	10	13	1	1	1	1	1	0
Commercial	4	1	0	0	0	0	0	0
Fiscal Year 2020-2021	217	286	26	18	18	62	9	4
Comparison Fiscal Year 2019-2020	264	274	29	30	18	28	3	7

	Current Month	Comparison Month Previous Year	Fiscal Year To Date 2020-2021	Fiscal Year Comparison 2019-2020
Sign Permit	10	1	48	25
ROW Permit	1	1	39	44
Garage Sale Permit	4	8	143	124
Zoning, SUP, Code Consults	1	0	16	6
Pool Permits	0	1	5	6

	Building Summary			
	Current Month	Comparison Month Previous Year	Fiscal Year To Date 2020-2021	Fiscal Year Comparison 2019-2020
Registered Rental CO's	7	8	59	48
Commercial CO's	7	6	59	43
Mobile Food Vendor	0	0	3	2

Received Certificate of Occupancy

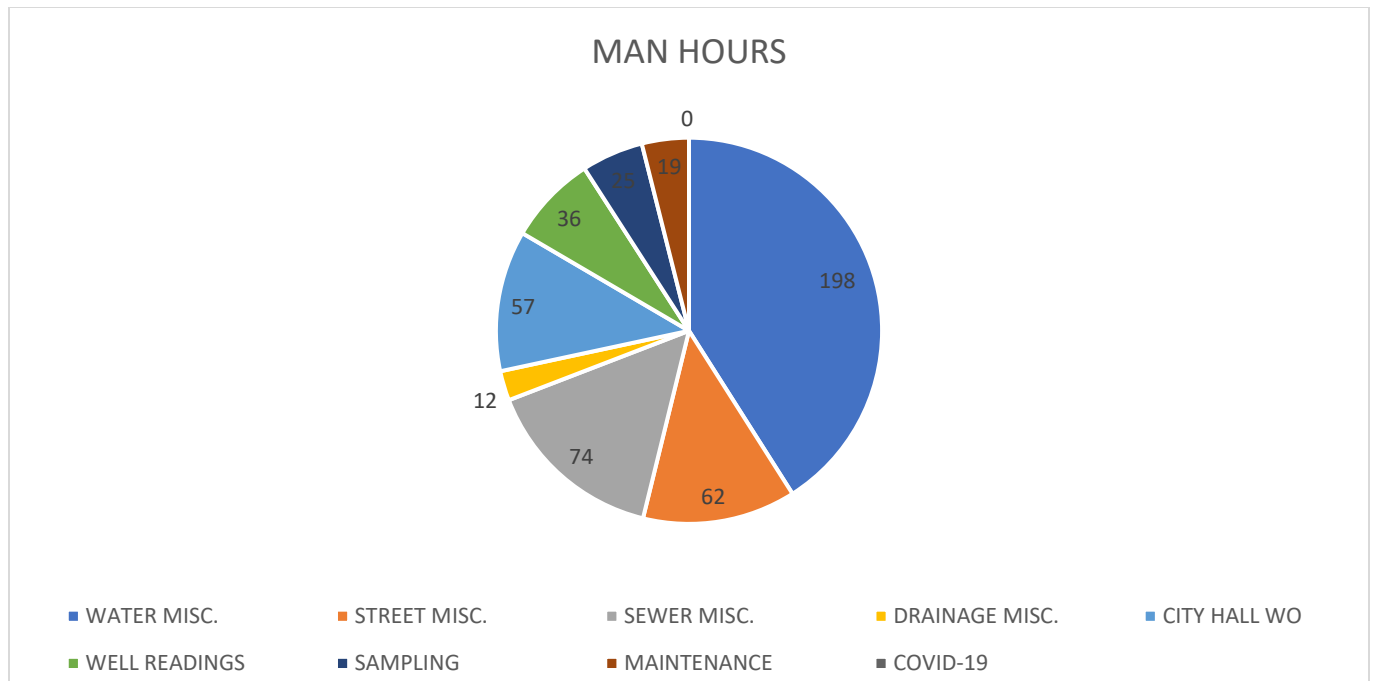
- Oakspy Signs and Graphics – 7335 Airport Freeway – Print Shop, Major
- Secured Moving Company – 7356 Dogwood Park – Office/Showroom
- Embodii Crystals – 7410 Blvd 26 Suite D – Retail
- Primerica – 7083 Baker Blvd – Office, Administration, Medical, or Professional
- Top Tech Electric – 7415 Whitehall St Suite 119 – Electrical Contractor (No outside storage)

Public Works handled a wide range of tasks. Some coming from work orders initiated by residents or staff.

Yellowstone is contracted to mow some of the City's properties.

TASK		MAN HOURS	YTD
WATER MISC.	Water main breaks; dig ups for water jobs; back filled holes on water jobs; assisted contractors on water jobs; Checked for and repaired water meter leaks; Replaced service line; SCADA; locate water service @ Dominos; check water pressure complaints; Replace Curb stops; check chlorine tanks; replaced hit fire hydrant on Blvd 23 & Glenview.	198	120
STREET MISC.	Patched potholes around City; picked up/ set up street barricades for Jobs. Removed tree limb from street, patrolled city for issues. removed flags on Baker for red white and you event.	62	148
SEWER MISC.	camera and jetted sewer line for sewer back up jobs. (sewer calls); emergency sewer backup/ repair; manhole inspections, inspect sewer lines.	74	57
DRAINAGE MISC.	cleaned drainage ditches, worked calls for drainage issue. Storm drain/Inlet inspections; Storm drain/ Inlet cleanup;	12	15

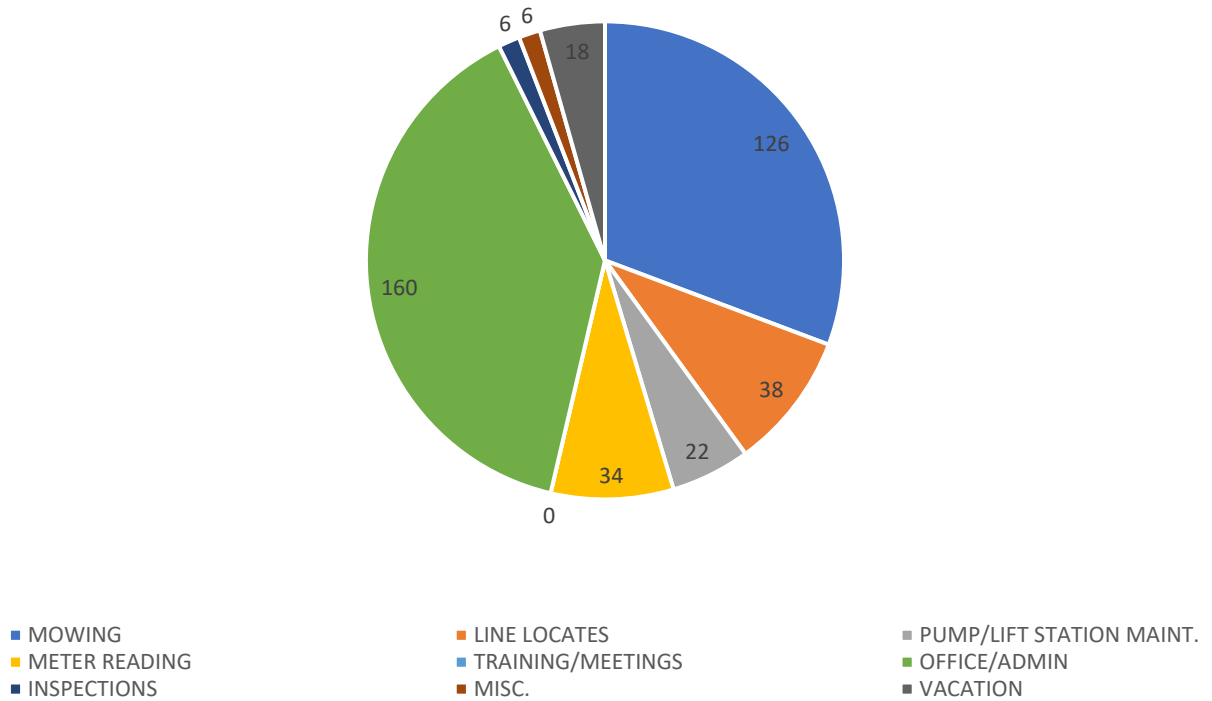
CITY HALL WORK ORDERS	Completed work orders created by City Hall, initiated by customers or staff. Starts and Finals; water cuts.	57	23
WATER SAMPLING/ TESTING	Public works-maintained entry point water sampling, DLQOR testing, Bac-T, and Nap Testing. Raw water testing	36	34
WELL READINGS	Well readings and sewer meter readings were done daily.	25	15
MAINTANANCE	Tool maintenance; vehicle maintenance; Mower Maintenance; fueling up; supplies trips; take equip. to be serviced; drop trash at stockpile.	19	15
COVID- 19	COVID-19 related time off.	0	0



TASK		MAN HOURS	YTD
MOWING	Mowed and weeded city owned properties.	126	323
LINE LOCATES	Located water and sewer lines for contractors/ emergency line locates	38	24
PUMP & LIFT STATION MAINT.	Cleaned levee pump house and lift station; inspect levee and lift station; Well maintenance; well yard inspection; Ran pumps at Levee pumphouse.	22	13
METER READING	Read meters for utility billing. (electronic and hand reads)	34	16
TRAINING & MEETINGS	Training & Meetings	0	5

OFFICE/ADMIN	Office/Admin/Reports	160	178
INSPECTIONS	Concrete pour inspections; drive approach inspections; flat work inspections.	6	19
MISCELLANEOUS	Meetings with contactors; various jobs;	6	38
VACATION	Vacation	18	0

MAN HOURS

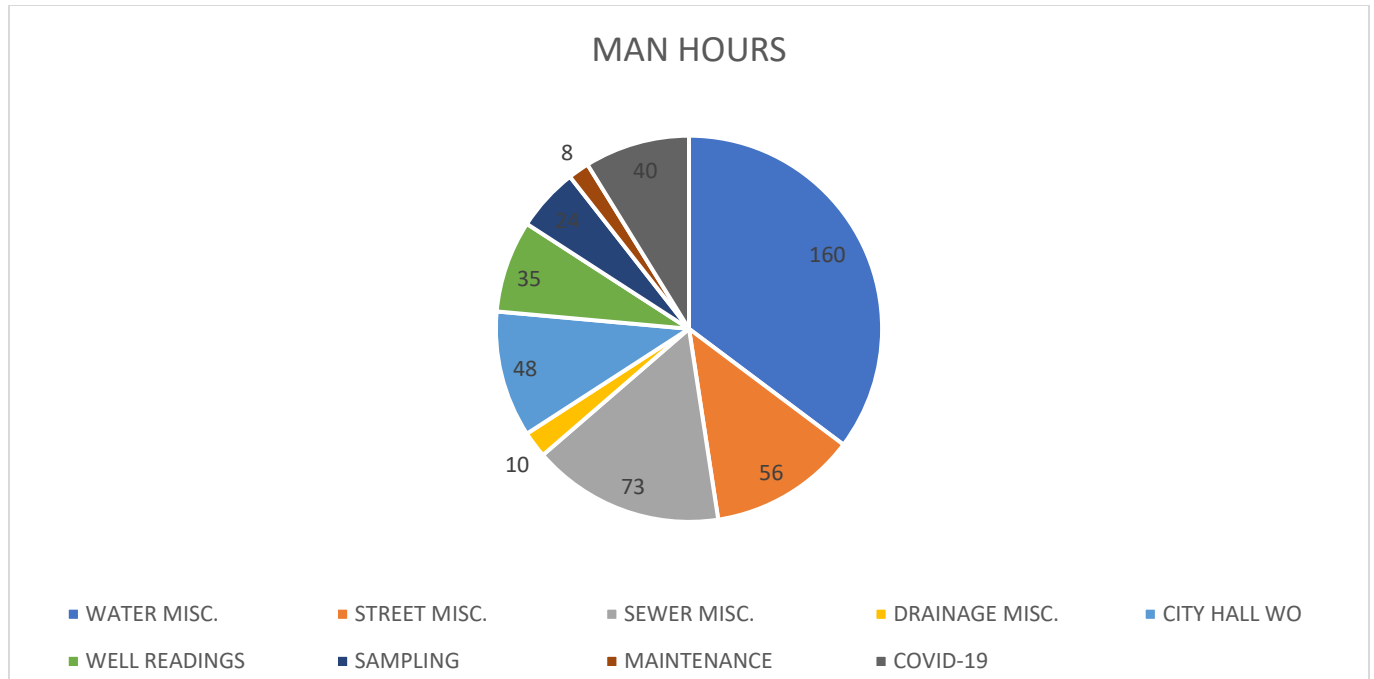


Public Works handled a wide range of tasks. Some coming from work orders initiated by residents or staff.

Yellowstone is contracted to mow some of the City's properties.

TASK		MAN HOURS	YTD
WATER MISC.	Water main breaks; dig ups for water jobs; back filled holes on water jobs; assisted contractors on water jobs; Checked for and repaired water meter leak; SCADA; water line test @ Richland Middle School; Replace Curb stops; replaced chlorine tanks.	160	105
STREET MISC.	Picked up/ set up street barricades for Jobs. Patrolled city for issues. Assisted with traffic signals/ signs to be ready for start of school year.	56	167
SEWER MISC.	camera and jetted sewer line for sewer back up jobs. (sewer calls); emergency sewer backup/ repair; manhole inspections, inspect sewer lines. Dominoes sewer line repair.	73	43
DRAINAGE MISC.	cleaned drainage ditches, worked calls for drainage issue. Storm drain/Inlet inspections; Storm drain/ Inlet cleanup;	10	17

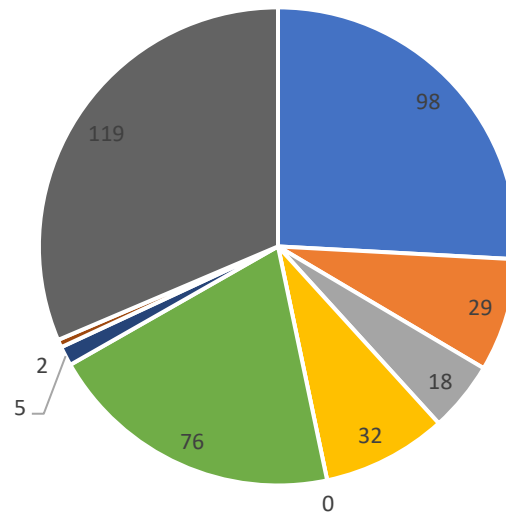
CITY HALL WORK ORDERS	Completed work orders created by City Hall, initiated by customers or staff. Starts and Finals; water cuts.	48	31
WATER SAMPLING/ TESTING	Public works-maintained entry point water sampling, DLQOR testing, Bac-T, and Nap Testing. Raw water testing	35	36
WELL READINGS	Well readings and sewer meter readings were done daily.	24	23
MAINTANANCE	Tool maintenance; vehicle maintenance; Mower Maintenance; fueling up; supplies trips; take equip. to be serviced; drop trash at stockpile.	8	25
COVID- 19	COVID-19 related time off.	40	0



TASK		MAN HOURS	YTD
MOWING	Mowed and weeded city owned properties.	98	307
LINE LOCATES	Located water and sewer lines for contractors/ emergency line locates	29	2
PUMP & LIFT STATION MAINT.	Cleaned levee pump house and lift station; inspect levee and lift station; Well maintenance; well yard inspection	18	25
METER READING	Read meters for utility billing. (electronic and hand reads)	32	17
TRAINING & MEETINGS	Training & Meetings	0	169

OFFICE/ADMIN	Office/Admin/Reports	76	160
INSPECTIONS	Concrete pour inspections; drive approach inspections; flat work inspections.	5	9
MISCELLANEOUS	Meetings with contactors; various jobs;	2	15
VACATION	Vacation time used	119	0

MAN HOURS



■ MOWING
■ METER READING
■ INSPECTIONS

■ LINE LOCATES
■ TRAINING/MEETINGS
■ MISC.

■ PUMP/LIFT STATION MAINT.
■ OFFICE/ADMIN
■ VACATION

Parks and Recreation Director's Report

August 2021



Budget Analysis

The revenue budget finished the summer strong with two weeks of camp and a full after-school program. Additionally, the East Ft. Worth Montessori Academy's rental permit increased the rental line by over \$8,500. Generally, all revenue lines met or exceeded the budget for the month. With one month left, The Link has surpassed its expected revenue by more than \$105,000.

Understanding that staffing and program expenses are also higher than expected, there is still a very healthy bottom line for the year.

Project/Program Updates

- **Memberships: \$6,013.20** Memberships increased in August partially due to the programming brought by PE. The membership totals were a 20 (Sells and Renewals – Cancellations and Terminations). The Link currently has 331 active memberships. In June, The Link had 1,868 scans with 308 unique scanners.

The August fitness challenge for members was the Road to Tokyo. Members could log miles by converting minutes spent. Unfortunately, there was only a small participation group with eight members participating.

- Medicare programs brought in **\$1,324.00** in additional monthly fees from 96 active members.
- **Camp Connect and Link Learner's Academy (LLA): \$16,908.56** Summer Camp Connect ended strong with a nearly full last week even though one of the charter schools had already returned to school. Our LLA is over 50 with more parents showing interest, including from the new partner school that is renting from us.
- **Programs:** PE programs are smaller than expected. They are completely removed from their previous location, but have not brought the same traffic to The Link.
 - **Classes:** The Link is still building its stable of classes. We currently host
 - Karate – 14
 - Belly Dancing – 4
 - Coming Soon – Photography, Childrens Dance, Self-Defense, DJ/Audio Engineering for Kids – all starting in October
 - **Athletics:** The athletics at The Link includes free-play pickleball, volleyball, and basketball opportunities in the gymnasium. These options are open to members for free and the general public for a fee.

- Pickleball Lessons - 20
- Pickleball players – 96
- Volleyball players – 22
- PE – Volleyball – 7
- **Special Events:** No special events were scheduled for August, but staff is working on five fall events: Fiesta de Herencia – Sept 18, Texas Night Out with PD – Oct 5, Fire Station and Police Remodel Grand Opening – Oct 16, Tricky Treat Trail and Haunted Stacks – Oct 29, and The Christmas Tree Lighting – Dec 3.
- **Community Programs:** The Link, while designed to generate revenue, tries to find a balance with community programs that anyone can join.
 - Lunch Bunch – 50 attended, with 30 more signing up for a to-go meal
 - Tarrant Area Food Bank – in association with Center Point Church – 93 families were served
- **Senior Programs:** The first trip of the month was to Texas Cowboy HOF and Coopers BBQ. 12 seniors attended that adventure. The second trip of the month was to the Denton Courthouse on the Square with 16 registrants.
- **Parks:** Nothing new to report in the parks, but there has been pretty good use of the parks this summer. Despite the heat, children and families have waited till later in the day to come out to the parks and enjoy the amenities.
- **Landscaping:** Nothing new for landscaping.
- **ROWS and Medians:** Nothing new for medians.
- **Marketing:** Preparing
 - Webpage visits: 3,807
 - Google Business Searches: 14,328
 - Yelp Views: 14
 - Instagram Reach: 236
 - Facebook engagements: 1,130
 - Twitter Impressions: 369
 - YouTube Views: 0
 - Nextdoor: 0
- **Rentals: \$14,447.85** The Link hosted 37 rentals this month generating \$8,823.85. Additional monies, are from the new contract with the East

Valuable Information:

- Staff is planning a new Hispanic Heritage event for September 18, 2021. This would be the first year of this annual event.
 - Fuel City - \$500 Sponsorship
 - El Chico – Food Booth

September 27, 2021

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Link Revenue	August 2019	August 2020	August 2021	Fiscal Year 20-21 YTD
Classes	\$187.00	\$81.00	\$820.97	\$11,364.50
Link Membership	\$6,666.47	\$3,728.30	\$5,991.20	\$56,180.45
One Day Passes	\$1,006.00	\$247.00	\$260.00	\$3,148.00
Fitness Classes	\$678.46	\$387.3	\$535.22	\$4,506.50
Personal Training	\$0	\$0	\$986.32	\$6,160.18
Athletics	\$378.5	\$2,755.00	\$2,197.91	\$16,231.33
Camps	\$12,636.13	\$6,802.93	\$10,348.38	\$67,727.75
After School	\$4,604.65	\$1,558.60	\$6,560.18	\$55,856.28
Rentals	\$6,079.60	\$7,684.34	\$14,447.85	\$94,962.63
Medicare Membership	\$1,206.50	\$1,128.50	\$1,324.00	\$12,343.00
Total	\$33,443.31	\$24,372.97	\$43,472.03	\$328,480.62

Finance

Fiscal Year 2020-2021, Period Ending 8/31/2021

Revenue and Expense Summary					
	Approved Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
General Fund (001)					
Revenue					
Taxes	\$ 6,164,363	\$ 389,479	5,847,313	\$ 317,050	95%
Fines & Forfeitures	\$ 465,150	\$ 15,205	258,475	\$ 206,675	56%
Licenses & Permits	\$ 148,130	\$ 10,274	165,159	\$ (17,029)	111%
Service Charges	\$ 306,850	\$ 29,646	260,637	\$ 46,213	85%
Miscellaneous	\$ 57,000	\$ 3,683	126,045	\$ (69,045)	221%
Total Revenues	\$ 7,141,493	\$ 448,287	\$ 6,657,629	\$ 483,864	93%
Expenditures					
Municipal Court	\$ 260,667	\$ 24,869	236,221	\$ 24,446	91%
Administration	\$ 610,611	\$ 47,412	496,284	\$ 114,327	81%
Police	\$ 1,905,782	\$ 114,905	1,685,824	\$ 219,958	88%
Fire	\$ 1,850,255	\$ 144,773	1,638,403	\$ 211,852	89%
Street	\$ 224,470	\$ 16,215	137,333	\$ 87,137	61%
Library	\$ 386,248	\$ 26,858	317,416	\$ 68,832	82%
Recreation	\$ 198,410	\$ 52,246	210,686	\$ (12,276)	106%
Parks/Grounds	\$ 256,546	\$ 60,545	106,482	\$ 150,064	42%
Community Development	\$ 353,968	\$ 34,880	350,022	\$ 3,946	99%
Animal Control	\$ 174,125	\$ 15,440	149,945	\$ 24,180	86%
Legislative	\$ 185,722	\$ 11,311	136,383	\$ 49,339	73%
Shared Services	\$ 684,924	\$ 56,210	516,016	\$ 168,908	75%
Transfers out-Capital	\$ 379,690		142,270	\$ 237,420	37%
Total Expenditures	\$ 7,471,418	\$ 605,664	\$ 6,123,285	\$ 1,953,798	82%
Revenues Over/Under Expenditures	\$ (329,925)	\$ (157,377)	534,344		
Revenue Fund (002)					
Revenue					
Water	\$ 2,180,826	\$ 238,418	2,252,496	\$ (71,670)	103%
Sewer	\$ 1,800,000	\$ 150,207	1,649,099	\$ 150,901	92%
Miscellaneous	\$ 60,000	\$ 520,670	565,579	\$ (505,579)	943%
Total Revenues	\$ 4,040,826	\$ 909,295	\$ 4,467,174	\$ (426,348)	111%
Expenses					
Shared Services	\$ 330,011	\$ 31,105	280,730	\$ 49,281	85%
Administration	\$ 512,787	\$ 22,482	357,606	\$ 155,181	70%
Trsrfr/Debt Service/Non-Dept.	\$ 472,937	\$ 673,345	724,313	\$ (251,376)	153%
Water Service	\$ 1,246,857	\$ 144,907	1,011,336	\$ 235,521	81%
Wastewater Service	\$ 1,415,868	\$ 264,784	1,203,360	\$ 212,508	85%
Total Expenses	\$ 3,978,460	\$ 1,136,623	\$ 3,577,345	\$ 401,115	90%
Revenues Over/Under Expenditures	\$ 62,366	\$ (227,328)	889,829		
Link Operating Fund (098)					
Revenue					
Recreation	\$ 240,600	\$ 44,535	336,309	\$ (95,709)	140%
Transfer in General Fund	\$ 237,420	\$ -	-	\$ 237,420	0%
Total Revenue	\$ 478,020	\$ 44,535	\$ 336,309	\$ 141,711	70%
Expenditures					
Recreation	\$ 482,204	\$ 12,801	\$ 462,828	\$ 19,376	96%
Revenues Over/Under Expenditures	\$ (4,184)	\$ 31,734	(126,519)		

Police Budget Amended - January 2021 (\$155,490)

Shared Services Amended - January 2021 (\$32,279)

*FY 2021 Amended Budget will be reflected in September financials.