RICHLAND HILLS CITY COUNCIL
REGULAR MEETING AGENDA
AUGUST 18, 2025
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.

REGULAR SESSION – 7:00 PM

CALL TO ORDER

INVOCATION AND PLEDGES OF ALLEGIANCE

1. PRESENTATIONS

A. Citizen Appearances/Public Comments

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. Citizens will have three (3) minutes to address City Council. 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. None

3. PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

A. Consider Ordinance 1530-25 approving and adopting an amended budget for Fiscal Year 2025 **PUBLIC HEARING**

B. Consider approval and adoption of the Fiscal Year 2026 Crime Control and Prevention District Budget **PUBLIC HEARING**

C. Fiscal Year 2026 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. None

7. REPORTS & DISCUSSIONS

A. Discuss proposed amendments to the Fiscal Year 2026 Municipal Fee Schedule

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). **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 15th day of August 2025 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.

Lindsay Rawlinson
Lindsay Rawlinson
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.

Memorandum

To: Honorable Mayor Curtis Bergthold and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: August 18, 2025

Subject: FY 2025 Budget Amendment

Agenda Item:

Consider Ordinance 1530-25 approving and adopting an amended budget for Fiscal Year 2025 **PUBLIC HEARING**

Background Information:

On September 23, 2024, the City Council adopted the Fiscal Year 2024-2025 (FY 2025) Budget. During FY 2025, there were revenue and expenditure items that occurred that necessitate an amendment to the total budgeted Oil & Gas Fund, Capital Projects Fund, Crime Control and Prevention District Fund, ARPA Fund, and Strategic Initiative Fund. This budget amendment is due to expenditures that are a carryover to FY 2026 or deferred. All of the above funds have a total reduction in FY 2025 budgeted expenditures.

The budget amendments are as follows:

Oil and Gas Fund (Fund 012)

Expenditures – Oil and Gas Fund

- Decrease line item 012-56107-61-00 (Park Improvements) from $350,000 by $350,000 to $0.

- Increase line item 012-53990-61-00 (Miscellaneous) from $52,500 by $32,000 to $84,500.

The total FY 2025 Oil and Gas Fund expenditure budget of $487,500 will decrease by $318,000 for an amended expenditure budget total of $169,500.

Capital Projects Fund (Fund 020)

Expenditures – Capital Projects Fund

- Decrease line item 020-56107-88-88 (Rosebud Park Improvements) from $162,164 by $133,939 to $28,225.

The total FY 2025 Capital Projects Fund expenditure budget of $162,164 will decrease by $133,939 for an amended expenditure budget total of $28,225.

Crime Control and Prevention District Fund (Fund 065)

Expenditures – Crime Control and Prevention District Fund

- Decrease line item 065-56010-61-00 (Building Improvements) from $150,000 by $150,000 to $0.

The total FY 2025 Crime Control and Prevention District Fund expenditure budget of $2,201,481 will decrease by $150,000 for an amended expenditure budget total of $2,051,481.

ARPA Fund (Fund 101)

Revenues – ARPA Fund

- Increase line item 101-41034-00-001 (Interest Income) from $5,000 by $11,000 to $16,000.

- Decrease line item 101-41044-00-00 (ARPA Grant) from $380,000 by $86,023 to $293,977.

Expenditures – ARPA Fund

- Increase line item 101-56118-88-88W2201 (Construction) from $200,000 by $74,654 to $274,654.

- Decrease line item 101-56118-88-88BB01 (Construction) from $213,212 by $171,101 to $42,111.

The total FY 2025 ARPA Fund expenditure budget of $413,212 will decrease by $96,447 for an amended expenditure budget total of $316,765.

Strategic Initiative Fund (Fund 107)

Expenditures – Strategic Initiative Fund

- Decrease line item 107-56125-88-00 (Land Improvements) from $300,000 by $300,000 to $0.

- Decrease line item 107-59911-88-88-ERP01 (Technology Capital) from $250,000 by $164,000 to $86,000

The total FY 2025 Strategic Initiative Fund expenditure budget of $929,150 will decrease by $464,000 for an amended expenditure budget total of $465,150.

Financial Considerations:

The proposed FY 2025 Budget amendments to the Oil & Gas Fund, Capital Projects Fund, Crime Control and Prevention District Fund, ARPA Fund, and Strategic Initiative Fund will provide greater accuracy of FY 2026 beginning fund balances in the respective funds.

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

Ordinance No. 1530-25

Council Action Requested:

Motion to approve Ordinance 1530-25 approving and adopting an amended budget for Fiscal Year 2025
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ORDINANCE NO. 1530-25

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS, APPROVING AND ADOPTING AN AMENDED BUDGET FOR THE OIL & GAS FUND, CAPITAL PROJECTS FUND, CRIME CONTROL AND PREVENTION DISTRICT FUND, ARPA FUND, AND STRATEGIC INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2024 THROUGH SEPTEMBER 30, 2025, PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council, after notice and a public hearing, adopted the budget for the fiscal year of October 1, 2024 to September 30, 2025; and

WHEREAS, the City Council, in accordance with Section 102.010, Texas Local Government Code, desires to make certain changes in the budget for revisions to municipal projects and purposes for projects that will be deferred or completed in a future fiscal year and reallocation of funds within the adopted budget; and

WHEREAS, the City Council finds that the proposed amendment for the Oil & Gas Fund, Capital Projects Fund, Crime Control and Prevention District Fund, ARPA Fund, and Strategic Initiative Fund budgets are in the best interest of the municipal taxpayers.

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

SECTION 1.

The Oil & Gas Fund, Capital Projects Fund, Crime Control and Prevention District Fund, ARPA Fund, and Strategic Initiative Fund as amended and approved by the City Council, which is attached to this ordinance as **Exhibit A**, and made a part thereof for all purposes, is hereby adopted and approved by the City Council. All aspects of the budget for the fiscal period beginning October 1, 2024 and ending September 30, 2025 not amended pursuant to this Ordinance are hereby ratified.

SECTION 2.

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

APPROVED AND ADOPTED at a regular meeting of the Richland Hills City Council on August 18, 2025, by a vote of _____ ayes, _____ nays, and _____ abstentions.

APPROVED:

____
The Honorable Mayor Curtis Bergthold

ATTEST:

____
Lindsay Rawlinson, City Secretary

EXHIBIT A

Oil and Gas Fund (Fund 012)

Expenditures – Oil and Gas Fund

- Decrease line item 012-56107-61-00 (Park Improvements) from $350,000 by $350,000 to $0.

- Increase line item 012-53990-61-00 (Miscellaneous) from $52,500 by $32,000 to $84,500.

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The total FY 2025 Capital Projects Fund expenditure budget of $162,164 will decrease by $133,939 for an amended expenditure budget total of $28,225.

Crime Control and Prevention District Fund (Fund 065)

Expenditures – Crime Control and Prevention District Fund

- Decrease line item 065-56010-61-00 (Building Improvements) from $150,000 by $150,000 to $0.

The total FY 2025 Crime Control and Prevention District Fund expenditure budget of $2,201,481 will decrease by $150,000 for an amended expenditure budget total of $2,051,481.

ARPA Fund (Fund 101)

Revenues – ARPA Fund

- Increase line item 101-41034-00-001 (Interest Income) from $5,000 by $11,000 to $16,000.

- Decrease line item 101-41044-00-00 (ARPA Grant) from $380,000 by $86,023 to $293,977.

Expenditures – ARPA Fund

- Increase line item 101-56118-88-88W2201 (Construction) from $200,000 by $74,654 to $274,654.

- Decrease line item 101-56118-88-88BB01 (Construction) from $213,212 by $171,101 to $42,111.

The total FY 2025 ARPA Fund expenditure budget of $413,212 will decrease by $96,447 for an amended expenditure budget total of $316,765.

Strategic Initiative Fund (Fund 107)

Expenditures – Strategic Initiative Fund

- Decrease line item 107-56125-88-00 (Land Improvements) from $300,000 by $300,000 to $0.

- Decrease line item 107-59911-88-88-ERP01 (Technology Capital) from $250,000 by $164,000 to $86,000

The total FY 2025 Strategic Initiative Fund expenditure budget of $929,150 will decrease by $464,000 for an amended expenditure budget total of $465,150.

Memorandum

To: Honorable Mayor Curtis Bergthold and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: August 18, 2025

Subject: FY 2026 Crime Control and Prevention District Budget

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Agenda Item:

Consider approval and adoption of the Fiscal Year 2026 Crime Control and Prevention District Budget **PUBLIC HEARING**

Background Information:

The Fiscal Year 2026 Crime Control and Prevention District (CCPD) Budget includes estimated revenues of $1,862,000 and estimated expenditures of $2,019,914, representing a 9.3% decrease in revenue and an 8.2% decrease in expenditures compared to the current fiscal year.

The FY 2026 CCPD budget continues to fund the core programs and services necessary to support the District's mission, including:

- Law enforcement personnel
- Communications equipment
- Protective gear
- Ammunition
- Crime prevention programs
- Criminal investigations
- Public safety equipment
- General administrative costs
- Shared services

Key highlights of the proposed budget include:

- A 3% STEP salary adjustment for sworn police personnel to maintain competitive pay and support retention efforts.

- A $19,601 increase for the Shared Services Program to support operations of the joint detention and dispatch centers.

At the close of FY 2026, staff projects an ending fund balance of $1,111,391, ensuring the District maintains healthy reserves while continuing to invest in public safety priorities.

Per Local Government Code Section 363.203, the following financial information for the Crime Control and Prevention District should be presented to the Board as part of your review and consideration of the proposed FY 2026 CCPD Budget:

- The outstanding obligations of the district - $0
- The amount of cash on hand to the credit of each fund of the district – $1,530,453 as of July 31, 2025
- The amount of money received by the district from all sources during the previous year – Fiscal Year 2024 = 2,011,442
- The estimated amount of money available to the district from all sources during the current fiscal year- Revenue – Fiscal Year 2025 = $2,052,000 sales tax, interest income and grants
- The amount of money needed to fund programs approved for funding by the board - $2,019,914.
- The amount of money requested for programs that were not approved for funding by the board - $0.
- The tax rate for the next fiscal year – Sales tax rate is $0.375 of one cent.
- The amount of the balances expected at the end of the year in which the budget is being prepared - $1,269,305.
- The estimated amount of revenues and balances available to cover the proposed budget – Revenue: $1,862,000 and Balance: $1,269,305.

Financial Considerations:

The FY 2026 CCPD Budget will go into effect on October 1, 2025, if approved by the Crime Control and Prevention District Board and City Council.

Legal Review:

N/A

Board/Citizen Input:

The Crime Control and Prevention District Board will consider the FY 2026 CCPD Budget at their August 18, 2025 meeting.

Attachments:

FY 2026 CCPD Budget and Fund Summary

City Council Action Requested:

Motion to approve and adopt the Fiscal Year 2026 Crime Control and Prevention District Budget

CITY OF RICHLAND HILLS - CRIME CONTROL DISTRICT FUND (FUND 065)
DEPARTMENT
60/61 CRIME CONTROL DISTRICT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SALES & USE TAX	$ 1,877,438	$ 1,953,199	$ 2,020,000	$ 1,830,000	$ (190,000)	-9.4%
GRANTS & TRANSFERS	95,036	8,610	12,000	12,000	-	0.0%
INTEREST INCOME	22,168	49,633	20,000	20,000	-	0.0%
TOTAL REVENUE	**$ 1,994,642**	**$ 2,011,442**	**$ 2,052,000**	**$ 1,862,000**	**$ (190,000)**	**-9.3%**
PERSONNEL	**$ 938,949**	**$ 945,182**	**$ 1,021,031**	**$ 981,236**	**$ (39,795)**	**-3.9%**
SUPPLIES AND MAINTENANCE	**$ 117,886**	**$ 132,881**	**$ 121,049**	**$ 109,676**	**$ (11,373)**	**-9.4%**
OTHER OPERATING	**$ 429,601**	**$ 495,646**	**$ 559,672**	**$ 579,273**	**$ 19,601**	**3.5%**
CAPITAL	**$ 123,894**	**$ 41,610**	**$ 235,130**	**$ 85,130**	**$ (150,000)**	**-63.8%**
TRANSFERS OUT	**$ 50,000**	**$ 192,828**	**$ 264,599**	**$ 264,599**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ 1,660,330**	**$ 1,808,147**	**$ 2,201,481**	**$ 2,019,914**	**$ (181,567)**	**-8.2%**
BEGINNING FUND BALANCE	**881,179**	**1,215,491**	**1,418,786**	**1,269,305**		
ENDING FUND BALANCE	**$ 1,215,491**	**$ 1,418,786**	**$ 1,269,305**	**$ 1,111,391**		

Memorandum

To: Honorable Mayor Curtis Bergthold and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: August 18, 2025

Subject: FY 2026 Budget Public Hearing

Agenda Item:

Fiscal Year 2026 Budget and Multi-Year Capital Improvement Program **PUBLIC HEARING**

Background Information:

State law requires municipalities to hold at least one public hearing prior to approval and adoption of the annual budget. The City of Richland Hills is holding a budget public hearing on August 18, 2025 to meet this requirement.

Attached to this memo is the proposed FY 2026 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, 2025. The proposed budget was presented in detail during City Council Work Session on August 11, 2025.

Financial Considerations:

The proposed FY 2026 Budget covers 19 separate funds. The attached fund summaries provide revenue projections, proposed expenditures and ending fund balances for each. The budget includes estimated revenues of $25,010,984 and expenditures of $29,870,724, representing a 2.5% decrease in revenues and a 1.9% increase in expenditures compared to the FY 2025 Adopted Budget.

Included in the proposed expenditures is a $2,000,000 transfer from General Fund cash reserves to the Strategic Initiative Fund for the future construction of the Safe Routes to School project. Excluding this transfer, total expenditures for FY 2026 are $27,870,724, a 5% decrease from the FY 2025 Adopted Budget.

Revenue projections reflect:

- Slight increases in ad valorem taxes due to higher assessed values for commercial personal property and new construction.
- Additional utility revenue from recently implemented rate adjustments.

- A projected 10% decrease in sales tax due to current collection trends and the potential vacancy of one of the City's top sales tax contributors.

The proposed budget funds Council and resident priorities identified in the citizen survey, strategic plan, and prior budget discussions, including:

- Grant research and writing services
- Website enhancements
- Street improvements
- Workforce retention
- Infrastructure improvements and maintenance
- Economic development initiatives
- Technology optimization
- Link maintenance/operations
- Park and open space enhancements

Additional investments in the FY 2026 Budget include:

- 3% STEP increase for sworn public safety personnel
- 2% cost-of-living adjustment for general government personnel
- Link gym floor replacement
- Water tank maintenance (Year 3)
- Public Works Asset Management System
- Digitizing utility maps
- Kubota tractor purchase
- Glenview Corridor TIRZ development
- Building Improvement Grants
- Branding implementation
- Kate Baker Park – pavilion/restroom
- Rosebud Park – pavilion/restroom and parking lot improvements
- Shared Services (joint dispatch and detention center)
- City facility landscape enhancements
- Broadband expansion to parks and facilities
- Increased street maintenance
- New ERP finance software
- Zoning ordinance updates
- Technology replacements (computers, backup devices, etc.)
- Library and Link HVAC replacements
- Monument entry features
- Safe Routes to School – design/engineering and future construction allocation

The FY 2026 Budget is based on a recommended tax rate of $0.504796, which is $0.01408 (2.7%) lower than the current tax rate.

Legal Review:

N/A

Board/Citizen Input:

Budget work session was held during the City Council meeting on August 11, 2025. A public hearing will be held on August 18, 2025. City Council will consider approval and adoption of the FY 2026 Budget and Multi-Year Capital Improvement Program on August 25, 2025.

Attachments:

FY 2026 Proposed Annual Budget and Multi-Year Capital Improvement Program

Council Action Requested:

Public Hearing and Discussion Only

Richland Hills

Fiscal Year 2026
Proposed Budget

City of Richland Hills, Texas

City of Richland Hills

Proposed Annual Budget Fiscal Year 2026

The proposed budget will raise more property taxes than last year's budget by $532,298 or 9.87% percent and of that amount $53,546 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
Curtis Bergthold	Mayor				
Mike Witt	Councilmember (Place 1)				
Travis Malone	Councilmember (Place 2)				
Theresa Bledsoe	Councilmember (Place 3)				
John Skier	Mayor Pro Tem (Place 4)				
G. W. Estep	Councilmember (Place 5)				
Roland Goveas	Councilmember (Place 6)				

Tax Rate	Adopted FY 2025	Proposed FY 2026
Property Tax Rate	$0.518879/$100	$0.504796/$100
No New Revenue Tax Rate	$0.514251/$100	$0.465266/$100
No New Revenue M&O Tax Rate	$0.349414/$100	$0.317164/$100
Voter Approval Tax Rate	$0.518880/$100	$0.465279/$100
Debt Rate	$0.157236/$100	$0.134314/$100

The total amount of municipal debt obligations secured by property taxes for the City of Richland Hills is $16,907,000.

CITY OF RICHLAND HILLS

SUMMARY OF FUNDS	**FY 2026 PROPOSED BUDGET**					
GOVERNMENTAL FUNDS	**FUND NO.**	**BEGINNING FUND BALANCE**	**REVENUES**	**EXPENDITURES**	**NET TRANSERS IN/(OUT)**	**ENDING FUND BALANCE**
GENERAL FUND	01	$ 4,056,070	10,530,687	9,683,719	(1,516,905)	$ 3,386,133
SPECIAL REVENUE FUNDS						
COURT SECURITY	24	49,238	12,000	12,000	-	49,238
COURT TECHNOLOGY	39	33,252	11,000	27,933	-	16,319
CRIME CONTROL DISTRICT	65	1,269,305	1,862,000	1,755,315	(264,599)	1,111,391
KRHB FUND	67	55,411	-	50,000	-	5,411
HOTEL OCCUPANCY TAX FUND	77	207,832	258,000	263,091	-	202,741
CRIME VICTIMS GRANT FUND	81	4,165	-	4,165	-	-
TAX INCREMENT FINANCING FUND- TIF	89	1,066,004	406,987	250,000	120,000	1,342,991
LINK OPERATIONS FUND	98	107,844	698,522	788,719	90,197	107,844
LINK REPLACEMENT FUND	103	106,180	-	74,000	59,803	91,983
SPECIAL EVENTS FUND	108	-	4,000	67,946	63,946	-
COMPONENT UNIT						
RICHLAND HILLS ECONOMIC DEV. FUND	26	2,598,273	1,222,585	1,320,967	(63,946)	2,435,945
DEBT SERVICE FUND	10	670,446	1,488,290	1,417,576	-	741,160
CAPITAL PROJECTS FUNDS						
OIL AND GAS FUND	12	398,265	100,000	660,000	-	(161,735)
CAPITAL PROJECTS	20	- 107,514	-	26,425	-	(133,939)
ROAD & STREET FUND	25	1,567,735	1,750,000	3,308,000	-	9,735
VEHICLE REPLACEMENT FUND	30	48,815	74,913	634,546	559,633	48,815
ARPA FUND	101	72,674	2,000	145,000	-	(70,326)
STRATEGIC INITIATIVE FUND	107	1,810,589	-	2,454,812	1,028,998	384,775
TOTAL GOVERNMENTAL FUNDS		**$ 14,014,583**	**$ 18,420,984**	**$ 22,944,214**	**$ 77,127**	**$ 9,568,480**
ENTERPRISE FUNDS	**FUND NO.**	**BEGINNING FUND BALANCE**	**REVENUES**	**EXPENSES**	**NET TRANSERS IN/(OUT)**	**ENDING FUND BALANCE**
WATER/SEWER FUND	2	$ 3,973,257	5,664,200	5,973,712	(62,939)	$ 3,600,806
DRAINAGE FUND	22	802,029	925,800	952,798	(14,188)	760,843
TOTAL ENTERPRISE FUNDS		**$ 4,775,286**	**$ 6,590,000**	**$ 6,926,510**	**$ (77,127)**	**$ 4,361,649**

GENERAL FUND REVENUES SUMMARY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PROPERTY TAXES	$ 3,164,771	$ 3,172,791	$ 3,244,236	$ 3,717,203	$ 472,967	14.6%
SALES TAXES	4,898,591	5,130,114	5,430,000	4,900,000	$ (530,000)	-9.8%
LIQUOR TAXES	2,408	2,632	2,500	2,500	$ -	0.0%
FRANCHISE FEES	604,469	574,272	548,800	562,000	$ 13,200	2.4%
FINES & FORFEITURES	401,444	545,297	464,100	528,900	$ 64,800	14.0%
LICENSES & PERMITS	264,742	286,296	272,625	247,625	$ (25,000)	-9.2%
CHARGES FOR SERVICES	341,993	200,588	198,850	43,850	$ (155,000)	-77.9%
MISCELLANEOUS REVENUES	544,432	659,508	501,827	528,609	$ 26,782	5.3%
TOTAL REVENUES	**$ 10,222,850**	**$ 10,571,498**	**$ 10,662,938**	**$ 10,530,687**	**$ (132,251)**	**-1.2%**

GENERAL FUND EXPENDITURES SUMMARY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
MUNICIPAL COURT	$ 296,912	$ 287,695	$ 217,832	$ 210,921	$ (6,911)	-3.2%
ADMINISTRATION	720,169	716,863	717,955	661,765	(56,190)	-7.8%
POLICE	2,213,856	2,282,840	2,650,274	2,719,289	69,015	2.6%
FIRE	2,445,022	2,554,546	2,810,592	2,519,577	(291,015)	-10.4%
STREETS	241,061	235,366	351,196	363,038	11,842	3.4%
LIBRARY	394,470	452,862	479,891	481,566	1,675	0.3%
RECREATION	290,642	289,039	290,852	286,281	(4,571)	-1.6%
PARKS & GROUNDS	239,370	293,443	329,196	306,539	(22,657)	-6.9%
COMMUNITY DEVELOPMENT	558,289	545,492	442,897	433,010	(9,887)	-2.2%
COMMUNITY COMPLIANCE	268,515	325,582	437,833	474,294	36,461	8.3%
LEGISLATIVE (CITY SECRETARY)	144,919	165,533	155,910	149,177	(6,733)	-4.3%
SHARED SERVICES	999,346	948,644	1,029,103	1,008,262	(20,841)	-2.0%
TOTAL EXPENDITURES	**$ 8,812,571**	**$ 9,097,905**	**$ 9,913,531**	**$ 9,613,719**	**$ (299,812)**	**-3.0%**
Transfers Out/Non Departmental	**$ 2,894,726**	**$ 536,398**	**$ 630,407**	**$ 557,907**	**$ (72,500)**	**-11.5%**
TOTAL EXPENDITURES AND TRANSFERS	**$ 11,707,297**	**$ 9,634,303**	**$ 10,543,938**	**$ 10,171,626**	**$ (372,312)**	
DIFF REVENUES VS EXPEND/TFERS	**$ (1,484,447)**	**$ 937,195**	**$ 119,000**	**$ 359,061**		
Transfer to Strat Initiative (USE OF Fund Balance)	$ -	$ (256,260)	$ (812,700)	$ (1,028,998)		
TOTAL GENERAL FUND BUDGET		$ 9,890,563	$ 11,356,638	$ 11,200,624		

BEGINNING FUND BALANCE	**$ 5,553,282**	**$ 4,068,835**	**$ 4,749,770**	**$ 4,056,070**
ENDING FUND BALANCE	**$ 4,068,835**	**$ 4,749,770**	**$ 4,056,070**	**$ 3,386,133**
90 DAYS RESERVE AMOUNT	$ 2,886,731	$ 2,375,582	$ 2,599,875	$ 2,508,072
AMOUNT OVER/(UNDER) RESERVE REQUIREMENTS	*$ 1,182,104*	*$ 2,374,188*	*$ 1,456,195*	*$ 878,061*

DEPARTMENT
04 REVENUE - TAXES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
CURRENT PROPERTY TAX	$ 3,249,636	$ 3,304,083	$ 3,439,527	$ 3,992,435	$ 552,908	16.1%
TIF TRANSFER (PROPERTY TAX)	(150,811)	(193,626)	(240,291)	(320,232)	(79,941)	33.3%
DELINQUENT PROPERTY TAX	25,857	28,528	20,000	20,000	-	0.0%
INTEREST & PENALTY TAXES	40,089	33,806	25,000	25,000	-	0.0%
SALES & USE TAX	4,898,591	5,130,114	5,430,000	4,900,000	(530,000)	-9.8%
LIQUOR & ENTERTAINMENT	2,408	2,632	2,500	2,500	-	0.0%
ELECTRIC FRANCHISE	274,025	259,971	260,000	252,000	(8,000)	-3.1%
GAS FRANCHISE	143,236	140,093	110,000	140,000	30,000	27.3%
TELEPHONE FRANCHISE	18,412	14,263	18,800	14,000	(4,800)	-25.5%
SOLID WASTE FRANCHISE	122,813	124,066	120,000	126,000	6,000	5.0%
CABLE TV FRANCHISE	45,983	35,879	40,000	30,000	(10,000)	-25.0%
REVENUE-TAXES	**$ 8,670,239**	**$ 8,879,809**	**$ 9,225,536**	**$ 9,181,703**	**$ (43,833)**	**-0.5%**

DEPARTMENT
05 FINES & FORFEITURES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
MUNICIPAL COURT FINES	$ 310,292	$ 477,240	$ 375,000	$ 470,000	$ 95,000	25.3%
LIBRARY	83	183	50	50	-	0.0%
DLQ MUNICIPAL CT FINES	59,829	38,935	55,200	25,000	(30,200)	-54.7%
JUDICIAL EFFICIENCY FINES	45	45	100	100	-	0.0%
WARRANTS	17,969	15,848	16,500	16,500	-	0.0%
MC DLQ COLLECTIONS	621	2,791	5,000	5,000	-	0.0%
ANIMAL CONTROL	9,840	5,930	11,000	11,000	-	0.0%
SCHOOL CROSSING GUARD	2,765	4,325	1,250	1,250	-	0.0%
FINES & FORFEITURES	**$ 401,444**	**$ 545,297**	**$ 464,100**	**$ 528,900**	**$ 64,800**	**14.0%**

DEPARTMENT
06 LICENSES & PERMITS

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
CONTRACTOR REGISTRATION FEES	$ 21,000	$ 17,286	$ 20,000	$ 20,000	$ -	0.0%
ELECTRICAL PERMITS	20,152	18,588	20,000	20,000	-	0.0%
ANIMAL LICENSE	225	10	200	200	-	0.0%
BUILDING PERMITS	180,691	194,892	175,000	150,000	(25,000)	-14.3%
BUILDING REGISTRATION FEES	29,535	26,179	28,000	28,000	-	0.0%
LIQUOR SALE PERMIT	220	60	300	300	-	0.0%
MISCELLANEOUS PERMITS	3,750	3,290	4,000	4,000	-	0.0%
FIRE CODE PERMITS	9,169	16,037	15,000	15,000	-	0.0%
FIRE INSPECTION FEE	-	9,954	10,125	10,125	-	0.0%
LICENSES & PERMITS	**$ 264,742**	**$ 286,296**	**$ 272,625**	**$ 247,625**	**$ (25,000)**	**-9.2%**

DEPARTMENT
07 SERVICE CHARGES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PLAN REVIEW	$ 80,264	$ 53,707	$ 65,000	$ 40,000	$ (25,000)	-38.5%
COPY MACHINE	1,192	2,612	2,600	2,600	-	0.0%
EMERGENCY MEDICAL SERVICE	260,462	144,064	130,000	-	(130,000)	-100.0%
ANIMAL VACCINATIONS	75	205	1,250	1,250	-	0.0%
SERVICE CHARGES	**$ 341,993**	**$ 200,588**	**$ 198,850**	**$ 43,850**	**$ (155,000)**	**-77.9%**

DEPARTMENT
08 MISCELLANEOUS REVENUE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
OTHER FINANCIAL SOURCES	$ 128,976	$ 46,363	$ 36,000	$ 3,000	$ (33,000)	-91.7%
INVESTMENT INCOME	218,216	373,012	202,000	250,000	48,000	23.8%
SALE OF GEN. FIXED ASSETS	-	5,860	-	-	-	0.0%
GRANTS AND TRANSFERS	82,402	1	-	-	-	0.0%
MISCELLANEOUS	36,580	45,980	10,000	10,000	-	0.0%
BISD/SRO REIMBURSEMENT	74,651	169,856	253,827	265,609	11,782	4.6%
LIEN RELEASE FUNDS	3,607	18,436	-	-	-	0.0%
MISC. REVENUE	**$ 544,432**	**$ 659,508**	**$ 501,827**	**$ 528,609**	**$ 26,782**	**5.3%**
TOTAL GENERAL FUND REVENUE	**$ 10,222,850**	**$ 10,571,498**	**$ 10,662,938**	**$ 10,530,687**	**$ (132,251)**	**-1.2%**

CITY OF RICHLAND HILLS - GENERAL FUND (FUND 001)

DEPARTMENT
11 MUNICIPAL COURT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 252,770	$ 247,666	$ 179,075	$ 197,349	$ 18,274	10.2%
MATERIALS AND SUPPLIES	$ 41,169	$ 36,829	$ 34,485	$ 9,300	$ (25,185)	-73.0%
OTHER OPERATING EXPENSES	$ 2,973	$ 3,200	$ 4,272	$ 4,272	$ -	0.0%
TOTAL - MUNICIPAL COURT	$ 296,912	$ 287,695	$ 217,832	$ 210,921	$ (6,911)	-3.2%

DEPARTMENT
12 ADMINISTRATION

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 442,510	$ 458,430	$ 444,006	$ 398,372	$ (45,634)	-10.3%
SUPPLIES AND MAINTENANCE	$ 250,514	$ 225,921	$ 238,024	$ 234,279	$ (3,745)	-1.6%
OTHER OPERATING EXPENSES	$ 27,145	$ 32,512	$ 35,925	$ 29,114	$ (6,811)	-19.0%
TOTAL - ADMINISTRATION	$ 720,169	$ 716,863	$ 717,955	$ 661,765	$ (56,190)	-7.8%

DEPARTMENT
13 POLICE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 1,860,486	$ 2,020,384	$ 2,372,058	$ 2,455,451	$ 83,393	3.5%
SUPPLIES AND MAINTENANCE	$ 264,798	$ 161,545	$ 177,414	$ 164,616	$ (12,798)	-7.2%
OTHER OPERATING EXPENSES	$ 88,572	$ 100,911	$ 100,802	$ 99,222	$ (1,580)	-1.6%
TOTAL - POLICE DEPARTMENT	$ 2,213,856	$ 2,282,840	$ 2,650,274	$ 2,719,289	$ 69,015	2.6%

DEPARTMENT
14 FIRE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 2,018,879	$ 2,152,676	$ 2,388,590	$ 2,175,521	$ (213,069)	-8.9%
SUPPLIES AND MAINTENANCE	307,123	279,996	286,513	235,734	$ (50,779)	-17.7%
OTHER OPERATING EXPENSES	87,024	104,244	109,989	108,322	$ (1,667)	-1.5%
CAPITAL	31,996	17,630	25,500	-	$ (25,500)	-100.0%
TOTAL - FIRE DEPARTMENT	$ 2,445,022	$ 2,554,546	$ 2,810,592	$ 2,519,577	$ (291,015)	-10.4%

DEPARTMENT
16 STREET DEPARTMENT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 203,763	$ 189,979	$ 235,796	$ 282,638	$ 46,842	19.9%
SUPPLIES AND MAINTENANCE	37,183	45,114	114,000	79,000	$ (35,000)	-30.7%
OTHER OPERATING EXPENSES	115	273	1,400	1,400	$ -	0.0%
TOTAL - STREET DEPARTMENT	$ 241,061	$ 235,366	$ 351,196	$ 363,038	$ 11,842	3.4%

DEPARTMENT
17 LIBRARY

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 331,665	$ 379,753	$ 402,261	$ 406,636	$ 4,375	1.1%
SUPPLIES AND MAINTENANCE	42,280	46,643	44,600	43,400	$ (1,200)	-2.7%
OTHER OPERATING EXPENSES	20,525	26,466	33,030	31,530	$ (1,500)	-4.5%
TOTAL - LIBRARY	$ 394,470	$ 452,862	$ 479,891	$ 481,566	$ 1,675	0.3%

DEPARTMENT
18 RECREATION

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 214,878	$ 249,781	$ 245,542	$ 240,971	$ (4,571)	-1.9%
SUPPLIES AND MAINTENANCE	34,863	36,123	41,000	41,000	$ -	0.0%
OTHER OPERATING	40,901	3,135	4,310	4,310	$ -	0.0%
TOTAL - RECREATION	$ 290,642	$ 289,039	$ 290,852	$ 286,281	$ (4,571)	-1.6%

DEPARTMENT
19 PARKS

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 98,874	$ 111,171	$ 119,556	$ 155,899	$ 36,343	30.4%
SUPPLIES AND MAINTENANCE	131,948	180,693	208,000	149,000	$ (59,000)	-28.4%
OTHER OPERATING	1,508	1,579	1,640	1,640	$ -	0.0%
CAPITAL	7,040	-	-	-	$ -	0.0%
TOTAL - PARKS DEPARTMENT	$ 239,370	$ 293,443	$ 329,196	$ 306,539	$ (22,657)	-6.9%

DEPARTMENT
20 COMMUNITY DEVELOPMENT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 177,118	$ 178,917	$ 164,327	$ 153,690	$ (10,637)	-6.5%
SUPPLIES AND MAINTENANCE	28,274	31,844	18,300	17,050	$ (1,250)	-6.8%
OTHER OPERATING	352,897	334,731	260,270	262,270	$ 2,000	0.8%
TOTAL - COMMUNITY DEVELOPMENT	$ 558,289	$ 545,492	$ 442,897	$ 433,010	$ (9,887)	-2.2%

DEPARTMENT
21 COMMUNITY COMPLIANCE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 152,379	$ 194,653	$ 329,223	$ 377,544	$ 48,321	14.7%
SUPPLIES AND MAINTENANCE	109,798	120,673	96,400	75,960	$ (20,440)	-21.2%
OTHER OPERATING	6,338	10,256	12,210	20,790	$ 8,580	70.3%
TOTAL - COMMUNITY COMPLIANCE	$ 268,515	$ 325,582	$ 437,833	$ 474,294	$ 36,461	8.3%

DEPARTMENT
23 LEGISLATIVE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 83,522	$ 93,262	$ 99,620	$ 101,561	$ 1,941	1.9%
SUPPLIES AND MAINTENANCE	24,395	34,226	17,000	20,764	$ 3,764	22.1%
OTHER OPERATING	37,002	38,045	39,290	26,852	$ (12,438)	-31.7%
TOTAL - LEGISLATIVE	$ 144,919	$ 165,533	$ 155,910	$ 149,177	$ (6,733)	-4.3%

DEPARTMENT
30 SHARED SERVICES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 32,488	$ 60,734	$ 131,692	$ 61,551	$ (70,141)	-53.3%
SUPPLIES AND MAINTENANCE	260,199	223,420	186,361	198,541	$ 12,180	6.5%
OTHER OPERATING	582,999	664,490	711,050	748,170	$ 37,120	5.2%
CAPITAL	123,660	-	-	-	-	0.0%
TOTAL - SHARED SERVICES	$ 999,346	$ 948,644	$ 1,029,103	$ 1,008,262	$ (20,841)	-2.0%

DEPARTMENT

NON-DEPARTMENTAL/TRANSFERS OUT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
TRANSFER TO CAPITAL PROJECTS	$ 157,483	$ -	$ -	$ -	$ -	0.0%
TRANSFER TO EOM FUND	2,500	2,500	2,500	-	(2,500)	-100.0%
NON DEPT EXPENSE	100,063	75,765	90,000	70,000	(20,000)	-22.2%
TRANSFER TO TIF SALES TAX	-	-	120,000	120,000	-	0.0%
TRANSFER TO LINK CAP REPLACEMENT	25,000	25,000	-	-	-	0.0%
TRANSFER TO STRATEGIC INITIATIVE *	2,400,000	256,260	812,700	1,028,998	216,298	26.6%
TRANSFER TO VEHICLE REPLACEMENT	10,000	233,133	217,907	217,907	-	0.0%
TRANSFER TO LINK FUND	199,680	200,000	200,000	150,000	(50,000)	-25.0%
TOTAL - NON DEPARTMENTAL	$ 2,894,726	$ 792,658	$ 1,443,107	$ 1,586,905	$ 143,798	10.0%
TOTAL EXPENDITURES	$ 11,707,297	$ 9,890,563	$ 11,356,638	$ 11,200,624	$ (156,014)	-1.4%

* Transfers out from Fund Balance Available Cash

DEPARTMENT
098-60 LINK REVENUES

DESCRIPTION		FY 2023 ACTUAL		FY 2024 ACTUAL		FY 2025 ADOPTED		FY 2026 PROPOSED		FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
TRANSFER FROM THE GENERAL FUND	$	199,680	$	200,000	$	200,000	$	150,000	$	(50,000)	-25.0%
LATE FEES & PENALTIES		248		512		320		320	$	-	0.0%
ONE TIME CLASSES (NOT4SENIORS)		8,795		10,315		10,305		10,305	$	-	0.0%
LINK MEMBERSHIPS		70,410		64,750		71,400		71,400	$	-	0.0%
ONE DAY PASSES		4,182		6,515		5,568		5,568	$	-	0.0%
FITNESS CLASSES		4,017		7,506		480		480	$	-	0.0%
PERSONAL TRAINING		4,622		4,548		2,880		2,880	$	-	0.0%
ATHLETICS		21,364		17,548		15,340		15,340	$	-	0.0%
ALL DAY CAMPS		108,322		119,989		111,607		124,107	$	12,500	11.2%
AFTER SCHOOL PROGRAM		127,325		185,012		175,560		188,060	$	12,500	7.1%
SPECIAL EVENTS		2,669		1,586		1,800		1,800	$	-	0.0%
SENIOR PROGRAMS		4,227		3,970		4,020		4,020	$	-	0.0%
CONCESSIONS		7,311		8,604		8,117		8,124	$	7	0.1%
INDOOR/OUTDOOR RENTALS		172,129		171,278		157,315		182,315	$	25,000	15.9%
SILVER PROGRAMS		22,799		27,122		22,800		22,800	$	-	0.0%
MISCELLANEOUS REVENUE		8,290		3,645		-		-	$	-	0.0%
LINK-EMPLOYEE MEMBERSHIPS		1,992		3,036		1,200		1,200	$	-	0.0%
CONTRA REV-CITY DISCOUNTS		(1,352)		(1,431)		-		-	$	-	0.0%
LINK REVENUES	**$**	**767,030**	**$**	**834,505**	**$**	**788,712**	**$**	**788,719**		**7**	**0.0%**

DEPARTMENT
098-61 LINK EXPENDITURES

DESCRIPTION		FY 2023 ACTUAL		FY 2024 ACTUAL		FY 2025 ADOPTED		FY 2026 PROPOSED		FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	**$**	**400,002**	**$**	**457,708**	**$**	**438,550**	**$**	**458,822**	$	20,272	**4.6%**
SUPPLIES & MAINTENANCE	**$**	**190,529**	**$**	**159,441**	**$**	**240,587**	**$**	**231,574**	$	(9,013)	**-3.7%**
OTHER OPERATING	**$**	**83,192**	**$**	**157,551**	**$**	**109,575**	**$**	**98,323**	$	(11,252)	**-10.3%**
TRANSFER TO LINK EQUIP REPL FUND	**$**	**35,985**	**$**	**-**	**$**	**107,844**	**$**	**59,803**	$	(48,041)	**-44.5%**
CAPITAL	**$**	**6,347**	**$**	**-**	**$**	**-**	**$**	**-**	$	-	**0.0%**
LINK EXPENDITURES	**$**	**716,055**	**$**	**774,700**	**$**	**896,556**	**$**	**848,522**		**(48,034)**	**-5.4%**

WATER & SEWER FUND REVENUES SUMMARY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADPOTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
WATER SALES	$ 2,504,521	$ 2,642,711	$ 2,595,900	$ 2,734,000	$ 138,100	5.3%
WASTEWATER SALES	1,800,000	1,786,904	1,800,000	2,088,000	$ 288,000	16.0%
MISCELLANEOUS INCOME	902,793	1,170,721	756,000	842,200	$ 86,200	11.4%
TOTAL INCOME	**$ 5,207,314**	**$ 5,600,336**	**$ 5,151,900**	**$ 5,664,200**	**$ 512,300**	**9.9%**

WATER & SEWER FUND EXPENSES SUMMARY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADPOTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SHARED SERVICES	$ 299,982	$ 351,471	$ 372,267	$ 426,696	$ 54,429	14.6%
ADMINISTRATION	722,828	699,162	792,366	821,747	29,381	3.7%
DEBT SERVICE/NON DEPT.	1,045,565	1,259,761	1,185,134	1,393,187	208,053	17.6%
WATER PRODUCTION & DISTRIBUTION	919,263	1,080,946	1,810,171	1,690,691	(119,480)	-6.6%
WASTEWATER SERVICES	1,281,776	1,535,245	1,483,374	1,704,330	220,956	14.9%
TOTAL EXPENSES	**$ 4,269,414**	**$ 4,926,585**	**$ 5,643,312**	**$ 6,036,651**	**$ 393,339**	**7.0%**
BEGINNING (UNRESTRICTED) NET POSITION	**$ 2,853,018**	**$ 3,790,918**	**$ 4,464,669**	**$ 3,973,257**		
TRANSFERS IN (OUT)	**$ -**	**$ -**	**$ -**	**$ -**		
ENDING (UNRESTRICTED) NET POSITION	**$ 3,790,918**	**$ 4,464,669**	**$ 3,973,257**	**$ 3,600,806**		
90 DAYS RESERVE AMOUNT	$ 1,052,732	$ 1,214,774	$ 1,391,502	$ 1,488,489		
AMOUNT OVER/(UNDER) RESERVE REQUIREMENTS	*$ 2,738,186*	*$ 3,249,895*	*$ 2,581,755*	*$ 2,112,317*		

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
54 WATER REVENUES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PENALTY & INTEREST	$ 85,715	$ 75,998	$ 84,000	$ 84,000	$ -	0.0%
SALE OF WATER	2,561,046	2,519,961	2,458,000	2,630,000	$ 172,000	7.0%
TAP FEES	17,016	27,702	27,775	10,000	$ (17,775)	-64.0%
WATER METER SETTING FEE	14,725	19,050	26,125	10,000	$ (16,125)	-61.7%
WATER REVENUES	**$ 2,678,502**	**$ 2,642,711**	**$ 2,595,900**	**$ 2,734,000**	**$ 138,100**	**5.3%**

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
55 SEWER REVENUES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SEWER BILLING	$ 1,773,738	$ 1,786,904	$ 1,800,000	$ 2,088,000	$ 288,000	16.0%
TOTAL - SEWER REVENUES	**$ 1,773,738**	**$ 1,786,904**	**$ 1,800,000**	**$ 2,088,000**	**$ 288,000**	**16.0%**

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
56 MISC REVENUES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
USE OF LINES	$ 7,196	$ 5,910	$ 5,000	$ 5,000	$ -	0.0%
SERVICE CHARGES	2,724	3,624	2,500	2,500	-	0.0%
INVESTMENT INCOME	187,480	322,484	125,000	170,000	45,000	36.0%
WASTE DISP. PROCESS. FEE	40,853	43,279	34,000	44,400	10,400	30.6%
SALE OF FIXED ASSETS	10,000	-	20,000	-	(20,000)	-100.0%
MISC. REVENUE	53,815	56,790	20,000	20,000	-	0.0%
CONTRIBUTION FROM REPUBLIC	-	15,000	15,000	15,000	-	0.0%
GARBAGE BILLING	514,014	543,367	534,500	585,300	50,800	9.5%
TRANSFERS IN	86,711	180,267	-	-	-	0.0%
TOTAL - MISC. REVENUES	**$ 902,793**	**$ 1,170,721**	**$ 756,000**	**$ 842,200**	**$ 86,200**	**11.4%**
TOTAL REVENUE	**$ 5,355,033**	**$ 5,600,336**	**$ 5,151,900**	**$ 5,664,200**	**512,300**	**9.9%**

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
30 SHARED SERVICES

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ -	$ -	$ -	$ -	$ -	0.0%
SUPPLIES AND MAINTENANCE	$ 76,220	$ 47,440	$ 47,891	$ 59,162	$ 11,271	23.5%
OTHER OPERATING	$ 223,762	$ 304,031	$ 324,376	$ 367,534	$ 43,158	13.3%
TOTAL - SHARED SERVICES	$ 299,982	$ 351,471	$ 372,267	$ 426,696	$ 54,429	14.6%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
62 ADMINISTRATION

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 492,135	$ 433,063	$ 562,857	$ 588,664	$ 25,807	4.6%
SUPPLIES AND MAINTENANCE	$ 209,145	$ 161,195	$ 197,496	$ 200,853	$ 3,357	1.7%
OTHER OPERATING	$ 21,548	$ 104,904	$ 32,013	$ 32,230	$ 217	0.7%
TOTAL - ADMINISTRATION	$ 722,828	$ 699,162	$ 792,366	$ 821,747	$ 29,381	3.7%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
64 TRANSFERS/DEBT SERVICE/00-NON DEPT.

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PRINCIPAL PAYMENT	$ 378,999	$ 300,500	$ 304,750	$ 453,344	$ 148,594	48.8%
INTEREST PAYMENT	122,825	290,587	278,945	272,404	(6,541)	-2.3%
PAYING AGENT/BOND ISSUANCE	150	36,331	1,500	1,500	-	0.0%
HAZARDOUS WASTE DROPOFF	-	13,680	15,000	15,000	-	0.0%
GARBAGE BILLING	521,620	554,848	522,000	588,000	66,000	12.6%
TRANSFERS OUT VEH REPLCEM	-	63,815	62,939	62,939	-	0.0%
TRANSFERS OUT CIP/OTHER FUNE	21,971	-	-	-	-	0.0%
TOTAL - TRANSFERS/DEBT SERVIC	$ 1,045,565	$ 1,259,761	$ 1,185,134	$ 1,393,187	$ 208,053	17.6%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
66 WATER PRODUCTION& DISTRIBUTION

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 241,679	$ 364,476	$ 345,374	$ 431,482	$ 86,108	24.9%
SUPPLIES AND MAINTENANCE	133,735	165,720	238,350	260,850	$ 72,630	43.8%
OTHER OPERATING	495,612	521,545	522,497	547,659	$ 952	0.2%
CAPITAL	48,237	29,205	703,950	450,700	$ 674,745	2310.4%
TOTAL - WATER PRODUCTION & DI	$ 919,263	$ 1,080,946	$ 1,810,171	$ 1,690,691	$ 729,225	67.5%

CITY OF RICHLAND HILLS - UTILITY FUND (FUND 002)

DEPARTMENT
67 WASTEWATER

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	$ 276,139	$ 203,720	$ 216,324	$ 154,516	$ 12,604	6.2%
SUPPLIES AND MAINTENANCE	58,554	72,172	82,400	147,400	$ 10,228	14.2%
OTHER OPERATING	947,083	1,259,353	1,184,650	1,402,414	$ (74,703)	-5.9%
CAPITAL	-	-	-	-	$ -	0.0%
TOTAL - WASTEWATER	$ 1,281,776	$ 1,535,245	$ 1,483,374	$ 1,704,330	$ (51,871)	-3.4%
TOTAL EXPENSES	$ 4,269,414	$ 4,926,585	$ 5,643,312	$ 6,036,651	$ 716,727	14.5%

DRAINAGE UTILITY FUND (FUND 022)
DEPARTMENT
68 DRAINAGE REVENUE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
CUSTOMER BILLING	$ 905,263	$ 923,652	$ 910,200	$ 921,600	$ 11,400	1.3%
INVESTMENT INCOME	8,193	6,517	3,500	4,200	700	20.0%
TOTAL - INCOME	**$ 913,456**	**$ 930,169**	**$ 913,700**	**$ 925,800**	**$ 12,100**	**1.3%**

DRAINAGE UTILITY FUND (FUND 022)
DEPARTMENT
69 DRAINAGE EXPENSE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PERSONNEL	**$ 116,098**	**$ 153,576**	**$ 131,842**	**$ 156,634**	**$ 24,792**	**18.8%**
SUPPLIES AND MAINTENANCE	**$ 98,051**	**$ 141,595**	**$ 279,050**	**$ 236,050**	**$ (43,000)**	**-15.4%**
OTHER OPERATING	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
CAPITAL	**$ 20,446**	**$ 82,149**	**$ 150,000**	**$ 82,000**	**$ (68,000)**	**-45.3%**
DEBT SERVICE	**$ 482,989**	**$ 473,795**	**$ 477,041**	**$ 478,114**	**$ 1,073**	**0.2%**
TRANSFER TO VEHCLE REPLACMENT	**$ -**	**$ 11,884**	**$ 14,188**	**$ 14,188**	**$ -**	**0.0%**
TOTAL EXPENSE	**$ 717,584**	**$ 862,999**	**$ 1,052,121**	**$ 966,986**	**$ (85,135)**	**-8.1%**
TRANSFERS OUT						
BEGINNING (UNRESTRICTED) NET POSITION	**$ 677,408**	**$ 873,280**	**$ 940,450**	**$ 802,029**		
ENDING (UNRESTRICTED) NET POSITION	**$ 873,280**	**$ 940,450**	**$ 802,029**	**$ 760,843**		

DEPARTMENT
60/61 GENERAL DEBT SERVICE

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
CURRENT PROPERTY TAX	$ 983,884	$ 1,469,444	$ 1,494,140	$ 1,458,290	$ (35,850)	1.7%
DELINQUENT PROPERTY TAX	7,760	8,912	5,000	7,500	2,500	-43.9%
INTEREST & PENALTIES	7,450	9,950	5,200	7,500	2,300	-47.7%
INTEREST INCOME	52,615	36,005	11,000	15,000	4,000	-69.4%
TOTAL REVENUE	**$ 1,051,709**	**$ 1,524,311**	**$ 1,515,340**	**$ 1,488,290**	**$ (27,050)**	**-0.6%**
PAYMENT OF PRINCIPAL	$ 484,500	$ 778,754	$ 949,006	$ 802,760	$ (146,246)	21.9%
AGENT AND REPORTING FEE	6,760	5,500	8,520	9,935	1,415	54.9%
PAYMENT OF INTEREST	457,445	643,228	646,112	604,881	(41,231)	0.4%
TOTAL EXPENDITURES	**$ 948,705**	**$ 1,427,482**	**$ 1,603,638**	**$ 1,417,576**	**$ (186,062)**	**12.3%**
BEGINNING FUND BALANCE	**558,911**	**661,915**	**758,744**	**670,446**		
ENDING FUND BALANCE	**$ 661,915**	**$ 758,744**	**$ 670,446**	**$ 741,160**		

MUNICIPAL COURT SECURITY FUND (FUND 24)
DEPARTMENT
42/43 MUNICIPAL COURT BLDG SECURITY FUND

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
REVENUE - BLDG. SECURITY	$ 9,255	$ 13,453	$ 12,000	$ 12,000	$ -	0.0%
TOTAL REVENUE	**$ 9,255**	**$ 13,453**	**$ 12,000**	**$ 12,000**	**-**	**0.0%**
PERSONNEL	**$ -**	**$ -**	**$ 12,000**	**$ 12,000**	**$ -**	**0.0%**
SUPPLIES AND MAINTENANCE	**$ -**	**$ 1,801**	**$ -**	**$ -**	**$ -**	**0.0%**
OTHER OPERATING	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ -**	**$ 1,801**	**$ 12,000**	**$ 12,000**	**$ -**	**0.0%**
BEGINNING FUND BALANCE	**28,331**	**37,586**	**49,238**	**49,238**		
ENDING FUND BALANCE	**$ 37,586**	**$ 49,238**	**$ 49,238**	**$ 49,238**		

RICHLAND HILLS ECONOMIC DEVELOPMENT CORP (FUND 26)
DEPARTMENT
38/39 RH ECONOMIC DEVELOPMENT CORP

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
4B SALES TAX REVENUE	$ 1,254,139	$ 1,310,831	$ 1,380,000	$ 1,182,585	$ (197,415)	-14.3%
INTEREST INCOME	36,121	90,659	36,000	40,000	4,000	11.1%
TOTAL REVENUE	**$ 1,290,260**	**$ 1,401,490**	**$ 1,416,000**	**$ 1,222,585**	**$ (193,415)**	**-13.7%**
PERSONNEL	**$ 107,262**	**$ 183,784**	**$ 199,057**	**$ 235,255**	**$ 36,198**	**18.2%**
SUPPLIES AND MAINTENANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
OTHER OPERATING	**$ 101,825**	**$ 166,148**	**$ 206,305**	**$ 211,755**	**$ 5,450**	**2.6%**
TRANSFER TO SPECIAL EVENTS FUND	**$ -**	**$ 53,046**	**$ 55,946**	**$ 63,946**	**$ 8,000**	**14.3%**
CAPITAL	**$ 255,649**	**$ 244,480**	**$ 853,733**	**$ 643,607**	**$ (210,126)**	**-24.6%**
DEBT SERVICE	**$ 228,663**	**$ 230,863**	**$ 227,600**	**$ 230,350**	**$ 2,750**	**1.2%**
TOTAL EXPENDITURES	**$ 693,399**	**$ 878,321**	**$ 1,542,641**	**$ 1,384,913**	**$ (157,728)**	**-10.2%**
BEGINNING FUND BALANCE	**1,604,884**	**2,201,745**	**2,724,914**	**2,598,273**		
ENDING FUND BALANCE	**$ 2,201,745**	**$ 2,724,914**	**$ 2,598,273**	**$ 2,435,945**		

MUNICIPAL COURT TECHNOLOGY FUND (FUND 39)
DEPARTMENT
75/82 MUNICIPAL COURT TECHNOLOGY FUND

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
MUNI CT TECH FUND	$ 7,718	$ 11,064	$ 4,800	$ 11,000	$ 6,200	129.2%
TOTAL REVENUE	**$ 7,718**	**$ 11,064**	**$ 4,800**	**$ 11,000**	**$ 6,200**	**129.2%**
PERSONNEL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
SUPPLIES AND MAINTENANCE	**$ -**	**$ -**	**$ -**	**$ 27,933**	**$ 27,933**	**100.0%**
OTHER OPERATING	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 27,933**	**-**	**100.0%**
BEGINNING FUND BALANCE	**9,670**	**17,388**	**28,452**	**33,252**		
ENDING FUND BALANCE	**$ 17,388**	**$ 28,452**	**$ 33,252**	**$ 16,319**		

CITY OF RICHLAND HILLS - CRIME CONTROL DISTRICT FUND (FUND 065)
DEPARTMENT
60/61 CRIME CONTROL DISTRICT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SALES & USE TAX	$ 1,877,438	$ 1,953,199	$ 2,020,000	$ 1,830,000	$ (190,000)	-9.4%
GRANTS & TRANSFERS	95,036	8,610	12,000	12,000	-	0.0%
INTEREST INCOME	22,168	49,633	20,000	20,000	-	0.0%
TOTAL REVENUE	**$ 1,994,642**	**$ 2,011,442**	**$ 2,052,000**	**$ 1,862,000**	**$ (190,000)**	**-9.3%**
PERSONNEL	**$ 938,949**	**$ 945,182**	**$ 1,021,031**	**$ 981,236**	**$ (39,795)**	**-3.9%**
SUPPLIES AND MAINTENANCE	**$ 117,886**	**$ 132,881**	**$ 121,049**	**$ 109,676**	**$ (11,373)**	**-9.4%**
OTHER OPERATING	**$ 429,601**	**$ 495,646**	**$ 559,672**	**$ 579,273**	**$ 19,601**	**3.5%**
CAPITAL	**$ 123,894**	**$ 41,610**	**$ 235,130**	**$ 85,130**	**$ (150,000)**	**-63.8%**
TRANSFERS OUT	**$ 50,000**	**$ 192,828**	**$ 264,599**	**$ 264,599**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ 1,660,330**	**$ 1,808,147**	**$ 2,201,481**	**$ 2,019,914**	**$ (181,567)**	**-8.2%**
BEGINNING FUND BALANCE	**881,179**	**1,215,491**	**1,418,786**	**1,269,305**		
ENDING FUND BALANCE	**$ 1,215,491**	**$ 1,418,786**	**$ 1,269,305**	**$ 1,111,391**		

KEEP RICHLAND HILLS BEAUTIFUL FUND
FUND 67

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2025 TO FY 2024 % CHANGE
DONATIONS/CONTRIBUTIONS	$ 16,406	$ 1,284	$ -	$ -	$ -	0.0%
TOTAL REVENUE	**$ 16,406**	**$ 1,284**	**$ -**	**$ -**	**$ -**	**0.0%**
BEAUTIFICATION/COMMUNITY PROJECTS	**$ 5,950**	**$ 1,900**	**$ 12,000**	**$ 50,000**	**$ 38,000**	**316.7%**
TOTAL EXPENDITURES	**$ 5,950**	**$ 1,900**	**$ 12,000**	**$ 50,000**	**$ 38,000**	**316.7%**
BEGINNING FUND BALANCE	**$ 57,571**	**$ 68,027**	**$ 67,411**	**55,411**		
ENDING FUND BALANCE	**$ 68,027**	**$ 67,411**	**$ 55,411**	**$ 5,411**		

HOTEL OCCUPANCY TAX FUND (FUND 077)
60/61 HOTEL OCCUPANCY TAX

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
HOTEL OCCUPANCY TAX	$ 254,445	$ 250,237	$ 252,000	$ 252,000	$ -	0.0%
INTEREST INCOME	5,752	9,488	6,000	6,000	-	0.0%
TOTAL REVENUE	**$ 260,197**	**$ 259,725**	**$ 258,000**	**$ 258,000**	**$ -**	**0.0%**
PERSONNEL	**$ 38,352**	**$ 42,839**	**$ 45,776**	**$ 54,091**	**$ 8,315**	**18.2%**
SUPPLIES AND MAINTENANCE	**$ 123**	**$ -**	**$ 120,000**	**$ 70,000**	**$ (50,000)**	**-41.7%**
OTHER OPERATING	**$ 55,000**	**$ 29,766**	**$ 35,000**	**$ 35,000**	**$ -**	**0.0%**
OTHER OPERATING	**$ -**	**$ -**	**$ 90,000**	**$ -**	**$ (90,000)**	**-100.0%**
DEBT SERVICE	**$ 105,013**	**$ 103,713**	**$ 102,250**	**$ 104,000**	**$ 1,750**	**1.7%**
TOTAL EXPENDITURES	**$ 198,488**	**$ 176,318**	**$ 393,026**	**$ 263,091**	**$ (129,935)**	**-33.1%**
BEGINNING FUND BALANCE	**197,742**	**259,451**	**342,858**	**207,832**		
ENDING FUND BALANCE	**$ 259,451**	**$ 342,858**	**$ 207,832**	**$ 202,741**		

CRIME VICTIMS FUND (FUND 81) 60/61 CRIME VICTIMS FUND						
DESCRIPTION	**FY 2023 ACTUAL**	**FY 2024 ACTUAL**	**FY 2025 ADOPTED**	**FY 2026 PROPOSED**	**FY 2026 TO FY 2025 $ CHANGE**	**FY 2026 TO FY 2025 % CHANGE**
REVENUE - GRANT PROCEEDS	$ -	$ -	$ -	$ -	$ -	0.0%
TOTAL REVENUE	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**0.0%**
OTHER OPERATING	**$ -**	**$ -**	**$ 9,915**	**$ 4,165**	**$ (5,750)**	**-58.0%**
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 9,915**	**$ 4,165**	**$ (5,750)**	**-58.0%**
BEGINNING FUND BALANCE	**14,080**	**14,080**	**14,080**	**4,165**		
ENDING FUND BALANCE	**$ 14,080**	**$ 14,080**	**$ 4,165**	**$ -**		

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

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
PROPERTY TAX - TRANSFER IN	$ 157,524	$ 192,296	$ 240,291	$ 320,232	$ 79,941	33.3%
INTERGOVERNMENTAL	37,125	54,575	65,309	86,755	21,446	32.8%
SALES TAX-TRANSFER IN FROM GF	117,965	113,210	120,000	120,000	-	0.0%
INTEREST INCOME	23,882	35,731	-	-	(35,731)	0.0%
TOTAL REVENUE	**$ 336,496**	**$ 395,812**	**$ 425,600**	**$ 526,987**	**$ 101,387**	**23.8%**
CAPITAL IMPROVEMENTS	**$ -**	**$ 205,012**	**$ 132,480**	**$ 200,000**	**$ 67,520**	**51.0%**
OTHER OPERATING	**$ -**	**$ 423,780**	**$ 30,000**	**$ 50,000**	**$ 20,000**	**66.7%**
CAPITAL	**$ 234,521**	**$ 11,178**	**$ -**	**$ -**	**$ (11,178)**	**0.0%**
TOTAL EXPENDITURES	**$ 234,521**	**$ 639,970**	**$ 162,480**	**$ 250,000**	**$ 87,520**	**53.9%**
BEGINNING FUND BALANCE	**945,067**	**1,047,042**	**802,884**	**1,066,004**		
ENDING FUND BALANCE	**$ 1,047,042**	**$ 802,884**	**$ 1,066,004**	**$ 1,342,991**		

LINK REPLACEMENT FUND (FUND 103)
DEPARTMENT

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
TRANSFERS IN FROM LINK FUND	$ 60,985	$ 25,000	$ 107,844	$ 59,803	$ (48,041)	-44.5%
TOTAL REVENUE	**$ 60,985**	**$ 25,000**	**$ 107,844**	**$ 59,803**	**$ (48,041)**	**-44.5%**
REPLACEMENTS	**$ 24,789**	**$ 35,985**	**$ 31,500**	**$ 74,000**	**$ 42,500**	**134.9%**
TOTAL EXPENDITURES	**$ 24,789**	**$ 35,985**	**$ 31,500**	**$ 74,000**	**$ 42,500**	**134.9%**
BEGINNING FUND BALANCE	**$ 4,625**	**$ 40,821**	**$ 29,836**	**$ 106,180**		
ENDING FUND BALANCE	**$ 40,821**	**$ 29,836**	**$ 106,180**	**$ 91,983**		

SPECIAL EVENTS FUND (FUND 108)

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
TRANSFERS IN FROM RHDC	$ -	$ 53,046	$ 55,946	$ 63,946	$ 8,000	14.3%
EVENTS DONATIONS	-	3,910	4,000	4,000	-	0.0%
TOTAL REVENUE	**$ -**	**$ 56,956**	**$ 59,946**	**$ 67,946**	**8,000**	**13.3%**
PERSONNEL	**$ -**	**$ 7,827**	**$ 14,196**	**$ 22,196**	**$ 8,000**	**56.4%**
OTHER OPERATING	**$ -**	**$ 48,212**	**$ 45,750**	**$ 45,750**	**$ -**	**0.0%**
TOTAL EXPENDITURES		**$ 56,039**	**$ 59,946**	**$ 67,946**	**$ 8,000**	**13.3%**
BEGINNING FUND BALANCE	**$ -**	**$ -**	**$ 917**	**$ 917**		
ENDING FUND BALANCE	**$ -**	**$ 917**	**$ 917**	**$ 917**		

OIL & GAS FUND (FUND 012)
DEPARTMENT
60/61 OIL & GAS LEASE PROJ

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
OIL AND GAS LEASE REV	$ 355,064	$ 108,890	$ 100,000	$ 100,000	$ -	0.0%
TOTAL REVENUE	**$ 355,064**	**$ 108,890**	**$ 100,000**	**$ 100,000**	**$ -**	**0.0%**
MISCELLANEOUS	$ 21,005	$ 14,890	$ 137,500	$ 60,000	$ (77,500)	-56.4%
CAPITAL	-	-	-	600,000	$ 600,000	0.0%
PARK IMPROVEMENTS	71,344	39,780	350,000	-	(350,000)	-100.0%
TOTAL EXPENDITURES	**$ 92,349**	**$ 54,670**	**$ 487,500**	**$ 660,000**	**$ 172,500**	**791.7%**
BEGINNING FUND BALANCE	**468,830**	**731,545**	**785,765**	**398,265**		
ENDING FUND BALANCE	**$ 731,545**	**$ 785,765**	**$ 398,265**	**$ (161,735)**		

CAPITAL PROJECTS FUND (FUND 020)
DEPARTMENT
77 CAPITAL PROJECTS FUND

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
GRANTS AND TRANSFERS	$ 38,679	$ -	$ -	$ -	$ -	0.0%
TRANSFER FROM GENERAL	157,483	-	-	-	-	0.0%
TOTAL REVENUE	**$ 196,162**	**$ -**	**$ -**		**$ -**	**0.0%**
CAPITAL PARKS IMPROVEMENT	172,380	107,514	162,164	26,425	(135,739)	-83.7%
CAPITAL LEASE PAYMENTS	157,483	-	-	-	-	0.0%
TOTAL EXPENDITURES	**$ 329,863**	**$ 107,514**	**$ 162,164**	**$ 26,425**	**$ 162,164**	**-83.7%**
BEGINNING FUND BALANCE	**295,865**	**162,164**	**54,650**	**(107,514)**		
ENDING FUND BALANCE	**$ 162,164**	**$ 54,650**	**$ (107,514)**	**$ (133,939)**		

ROAD & STREET FUND (FUND 025)
DEPARTMENT
32/33 ROAD & STREET CONSTRUCTION FUND

DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SALES & USE TAX	$ 1,881,208	$ 1,966,246	$ 2,015,000	$ 1,750,000	$ (265,000)	-13.2%
TOTAL REVENUE	**$ 1,881,208**	**$ 1,966,246**	**$ 2,015,000**	**$ 1,750,000**	**$ (265,000)**	**-13.2%**
STREET CONSTRUCTION	$ 1,448,889	$ 484,987	$ 3,495,000	$ 2,808,000	$ (687,000)	-19.7%
STREET REPAIRS & MAINT.	481,347	304,539	100,000	500,000	400,000	400.0%
TOTAL EXPENDITURES	**$ 1,930,236**	**$ 789,526**	**$ 3,595,000**	**$ 3,308,000**	**$ (287,000)**	**-8.0%**
BEGINNING FUND BALANCE	**2,020,043**	**1,971,015**	**3,147,735**	**1,567,735**		
ENDING FUND BALANCE	**$ 1,971,015**	**$ 3,147,735**	**$ 1,567,735**	**$ 9,735**		

VEHICLE REPLACEMENT FUND (FUND 030)						
DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
SALE OF FIXED ASSETS	$ 244,546	$ 35,428	$ 74,913	$ 74,913	$ -	0.0%
MISC. REVENUE	64,770	246,279	-	-	-	0.0%
TRANSFERS IN GENERAL FD	10,000	233,133	217,907	217,907	-	0.0%
TRANSFERS IN DRN UTILITY FD	-	11,884	14,188	14,188	-	0.0%
TRANSFERS IN CRIME CONTROL DIST. FL	50,000	192,828	264,599	264,599	-	0.0%
TRANSFERS IN UTILITY FUND	21,971	63,815	62,939	62,939	-	0.0%
TOTAL REVENUE	**$ 391,287**	**$ 783,367**	**$ 634,546**	**$ 634,546**	**$ -**	0.0%
CAPITAL LEASE PAYMENTS	$ 220,118	$ 575,510	$ 404,196	$ 404,196	$ -	0.0%
CAPITAL PURCHASES	126,033	18,874	46,500	46,500	-	0.0%
CAPITAL EXPENDITURES	**$ 346,151**	**$ 594,384**	**$ 450,696**	**$ 450,696**	**$ -**	0.0%
MAINT/GAS	$ 14,053	$ 171,810	$ 178,850	$ 178,850	$ -	0.0%
MISC EXPENSES	-	1,925	5,000	5,000	-	0.0%
MISC EXPENSES	**$ 14,053**	**$ 173,735**	**$ 183,850**	**$ 183,850**	**$ -**	0.0%
TOTAL EXPENDITURES	**$ 360,204**	**$ 768,119**	**$ 634,546**	**$ 634,546**	**$ -**	**0.0%**
BEGINNING FUND BALANCE	**2,484**	**33,567**	**48,815**	**-**		
ENDING FUND BALANCE	**$ 33,567**	**$ 48,815**	**$ 48,815**	**$ -**		

ARPA FUND (FUND 101)						
DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
GRANTS/TRANSFERS IN	$ 166,570	$ 1,311,411	$ 380,000	$ -	$ (380,000)	-100.0%
INTEREST INCOME	78,886	68,462	5,000	2,000	(3,000)	-60.0%
TOTAL REVENUE	**$ 245,456**	**$ 1,379,873**	**$ 385,000**	**$ 2,000**	**$ (383,000)**	**-99.5%**
WATER INFRASTRUCTURE	80,352	1,230,958	200,000	-	(200,000)	-100.0%
BROADBAND	-	80,453	213,212	145,000	(68,212)	-32.0%
CAPITAL EXPENDITURES	**$ 80,352**	**$ 1,311,411**	**$ 413,212**	**$ 145,000**	**$ (268,212)**	-68.5%
PERSONNEL EXPENSES	166,570	-	-	-	-	0.0%
MISC EXPENSES	**$ 166,570**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ 246,922**	**$ 1,311,411**	**$ 413,212**	**$ 145,000**	**$ (268,212)**	**-64.9%**
BEGINNING FUND BALANCE	**5,678**	**4,212**	**72,674**	**44,462**		
ENDING FUND BALANCE	**$ 4,212**	**$ 72,674**	**$ 44,462**	**$ (98,538)**		

STRATEGIC INITIATIVE FUND (FUND 107)						
DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2026 PROPOSED	FY 2026 TO FY 2025 $ CHANGE	FY 2026 TO FY 2025 % CHANGE
TRANSFERS IN FROM GF	$ 2,400,000	$ 256,260	$ 812,700	$ 1,028,998	$ 216,298	26.6%
TOTAL REVENUE	**$ 2,400,000**	**$ 256,260**	**$ 812,700**	**$ 1,028,998**	**$ 216,298**	**26.6%**
TECHNOLOGY - CAPITAL	**-**	**-**	**315,000**	**286,812**	**(28,188)**	-8.9%
FACILITY IMPROVEMENT	**56,570**	**359,866**	**126,500**	**68,000**	**(58,500)**	-46.2%
ANIMAL SHELTER PARKING	**45,777**	**102,403**	**-**	**-**	**-**	0.0%
COMPREHENSIVE PLAN UPDATE	**-**	**126,400**	**125,000**	**-**	**(125,000)**	-100.0%
ENTRY SIGNS - CAPITAL	**-**	**-**	**300,000**	**-**	**(300,000)**	-100.0%
PROFESSIONAL SERVICE	**-**	**-**	**-**	**100,000**	**100,000**	100.0%
LAND IMPR - SAFE ROUTES TO SCHOOL	**-**	**-**	**-**	**2,000,000**	**2,000,000**	100.0%
MISCELLANEOUS CAPITAL EXPENSE	**38,205**	**-**	**62,650**	**-**	**(62,650)**	-100.0%
TOTAL EXPENDITURES	**$ 140,552**	**$ 588,669**	**$ 929,150**	**$ 2,454,812**	**$ 1,525,662**	**164.2%**
BEGINNING FUND BALANCE	**-**	**2,259,448**	**1,927,039**	**1,810,589**		
ENDING FUND BALANCE	**$ 2,259,448**	**$ 1,927,039**	**$ 1,810,589**	**$ 384,775**		

City of Richland Hills
FY 2026 Annual Budget
Five Year Capital Improvement Plan

Funding Source	Project Name	Project Cost Estimate	Budget FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030	Total Cost
RHDC Sales Tax Fund	Kate Baker Park Restroom/Pavilion/Parking Impr **	$ 616,243	$ 170,854	$ -	$ -	$ -	$ -	$ 170,854
RHDC Sales Tax Fund	Rosebud Park Restroom/Pavilion/Parking Impr **	$ 763,218	$ 472,753	$ -	$ -	$ -	$ -	$ 472,753
Street Impr Sales Tax Fund / 2026 Bond Issuance	Glenview Drive reconstruction ***	$ 13,000,000	$ 2,408,000	$ 700,000	$ 4,000,000	$ -	$ -	$ 7,108,000
2023 Bond Issuance	Jameson Street (Street Reconstruction) *	$ 564,130	$ 564,130	$ -	$ -	$ -	$ -	$ 564,130
2023 Bond Issuance	Joanne Court (Street Reconstruction) *	$ 275,282	$ 275,282	$ -	$ -	$ -	$ -	$ 275,282
2023 Bond Issuance	Mary Boaz Drive- 1 (Street Reconstruction) *	$ 480,964	$ 480,964	$ -	$ -	$ -	$ -	$ 480,964
2023 Bond Issuance	Mary Boaz Drive- 2 (Street Reconstruction) *	$ 412,923	$ 412,923	$ -	$ -	$ -	$ -	$ 412,923
2023 Bond Issuance	Brooks Avenue (Street Reconstruction) *	$ 597,310	$ 597,310	$ -	$ -	$ -	$ -	$ 597,310
2023 Bond Issuance	Oxley Drive (Street Reconstruction) *	$ 872,592	$ 872,592	$ -	$ -	$ -	$ -	$ 872,592
2023 Bond Issuance	Cecil Street and Ruth Road (Street Reconstruction)	$ 3,500,000	$ 400,000	$ 3,100,000	$ -	$ -	$ -	$ 3,500,000
2028 Bond Issuance	Street Reconstruction (neighborhood streets)	$ 5,000,000	$ -	$ -	$ 5,000,000	$ -	$ -	$ 5,000,000
2029 Bond Issuance	Street Reconstruction (neighborhood streets)	$ 5,000,000	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
2030 Bond Issuance	Street Reconstruction (neighborhood streets)	$ 7,000,000					$ 7,000,000	$ 7,000,000
Utility Fund	Scruggs Storage Rehabiliation	$ 411,450	$ 205,725	$ 205,725	$ -	$ -	$ -	$ 411,450
Utility Fund	London Storage Rehabilitation	$ 348,840	$ -	$ -	$ 174,420	$ 174,420	$ -	$ 348,840
Utility Fund	Wesley Ground Storage Rehabilitation	$ 430,776	$ -	$ -	$ -	$ -	$ 215,388	$ 215,388
Oil &Gas Fund/ Strategic Initiative Fund	Safe Routes to School sidewalks	$ 2,600,000	$ 600,000	$ 2,000,000	$ -	$ -	$ -	$ 2,600,000
	Total	$ 41,873,728	$ 7,460,533	$ 6,005,725	$ 9,174,420	$ 5,174,420	$ 7,215,388	$ 35,030,486

* Includes water/sewer line replacements

** Fiscal Year 2025 Budget carry forward

*** Tarrant County contribution to the project is $5,800,000

Memorandum

To: Honorable Mayor Curtis Bergthold and Richland Hills City Council Members

From: Candice Edmondson, City Manager

Date: August 18, 2025

Subject: Proposed Municipal Fee Schedule Amendments

Agenda Item:

Discuss proposed amendments to the Fiscal Year 2026 Municipal Fee Schedule

Background Information:

As part of the annual budget process, staff reviews the City's Municipal Fee Schedule and identifies amendments for Council consideration. For Fiscal Year 2026, staff is proposing the following changes:

Proposed FY 2026 Fee Schedule Amendments

Animals:

Staff is proposing the following amendments to current animal-related fees. These fees are found on pages 3-4 of the Municipal Fee Schedule.

	Annual	
	From	To
Guard Dog Registration	$0.00	$50.00
Class A – Dogs/Cats Sterilized Third Impoundment (+)	$150.00	$75.00
Adoption Fee for Dogs	$50.00	$125.00*
Adoption Fee for Cats	$50.00	$125.00**
Sterilization Fee:		
• Dogs under 50lbs	$60.00	Remove
• Dogs over 50lbs	$70.00	Remove
• Male Cats	$40.00	Remove
• Female Cats	$50.00	Remove
Rabies Vaccine for Dogs/Cats	$10.00	$35.00
Heart Worm Test	$10.00	$35.00

* Adoption fee for all dogs will include sterilization, Rabies vaccine, dewormer, heartworm test, Distemper/Parvo vaccine, Bordetella and microchip

** Adoption fee for all cats will include sterilization, Rabies vaccine, dewormer, FIV/FLV test, FVRCP, Bordetella and microchip

Library:

Staff is proposing the following amendments to current Library fees. These fees are found on page 18 of the Municipal Fee Schedule.

Replacement Cost of Lost or Damaged Item – charge cost of item only and remove processing fee.

	From	To
Poster Printing for Teachers	$0.00	2 free/month; $5 for each additional
Laminate Posters for Teachers	$0.00	$3.00

Link Fees:

Staff is proposing the following amendments to current Link membership and room rental fees. These fees are found on pages 26-28 of the Municipal Fee Schedule.

	Annual		Monthly	
	From	To	From	To
Resident Memberships				
Child (5-13 years old)	$130.00	Remove	$13.00	Remove
Teen (14-18 years old)	$180.00	Remove	$18.00	Remove
Youth (3-18 years old)	$0.00	$180.00	$0.00	$18.00
Family	$480.00	$460.00	$48.00	$46.00
Non-Resident Memberships				
Child (5-13 years old)	$150.00	Remove	$15.00	Remove
Teen (14-18 years old)	$210.00	Remove	$21.00	Remove
Youth (3-18 years old)	$0.00	$210.00	$0.00	$21.00
Family	$550.00	$540.00	$55.00	$54.00

	Non-Peak Pricing		Peak Pricing	
	From	To	From	To
Room Rentals				
1 Community Room	$50.00	$55.00	$65.00	$75.00
2 Community Rooms	$90.00	$100.00	$120.00	$130.00
Lobby Tables	$15.00	$25.00	$20.00	$40.00
Party Room	$35.00	$40.00	No Change	
Bird's Nest & Playground	$0.00	$75.00	$110.00	$100.00
Group Ex	$30.00	$40.00	$30.00	$50.00

	Non-Peak Pricing		Peak Pricing	
	From	To	From	To
Room Rentals				
Gymnasium	$50.00	$65.00	$65.00	$75.00
Half Court	$30.00	$40.00	$40.00	$50.00
Kitchen (per day)	$50.00	$55.00	$65.00	$75.00
Pickleball Court	$0.00	$25.00	$0.00	$40.00

	From	To
Projector	$50.00	$75.00

Drainage Fees:

City staff has received a request to look at different drainage fee options for church properties. Staff will present options to City Council for discussion at the meeting on Monday.

Financial Considerations:

The proposed fee amendments are comparable to the fees charged by other cities and similar facilities. The new fees will go into effect on October 1, 2025 if approved by City Council.

Legal Review:

The City Attorney has previously reviewed the ordinance.

Board/Citizen Input:

N/A

Attachments:

A copy of the FY 2025 Municipal Fee Schedule with the proposed redlined changes is attached to this memo for your reference.

Council Action Requested:

Discussion Item Only

Richland Hills

City of Richland Hills

FY 2025 Municipal Fee Schedule

Richland Hills

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Richland Hills

Chapter 2. Administration

Code Section:	Description:	Fee:
2-151	Standard Size Copy Paper (8 1/2" x 14")	$0.10
	Annual Budget Copies	$2.50
	Nonstandard Size Paper Copy - Paper Copy Per Page (larger than 8 1/2"x14)	$0.50
	Compact Disc (CD)	$1.00
	Digital Video Disc (DVD)	$3.00

Chapter 6. Animals

Code Section	Description	Fee
6-147	Vaccination Fee (per vaccination)	$35.00
6-148	Registration Fees: annual registration for dog or cat not sterilized	$40.00
	Registration Fees: annual registration for dog or cat sterilized	$10.00 Seniors 65(+) $0
6-166	Guard Dog Registrations	$50.00
6-186	Dangerous Dog Registration (annual)	$300.00
	Boarding Fee (per night)	$20.00
6-187	Quarantine Fee for Bite Animals (per night)	$25.00
	Quarantine Fee for Bite Animals: out of jurisdiction (per night)	$30.00
	Impoundment Fee	
6-218	Class A - Dogs and Cats Sterilized – First impoundment	$25.00
	Class A – Dogs and Cats Sterilized - Second impoundment	$50.00
	Class A - Dogs and Cats Sterilized – Third impoundment or more	~~$150.00~~ $75.00
	Class A - Dogs and Cats Not Sterilized – First impoundment	$50.00
	Class A Dogs and Cats Not Sterilized – Second impoundment	$100.00
	Class A - Dogs and Cats Not Sterilized – Third impoundment or more	$150.00
	Class B Small Livestock – Any small livestock impounded and held by the city will be subject to the following	
	Class B – Small Livestock – First impoundment in 12 months	$40.00
	Class B – Small Livestock – Second impoundment in 12 months	$60.00

	Class B - Small Livestock – Third impoundment or more in 12 months	$100.00
	The fee of any small or large livestock impounded and held by any other state, county, municipal or private entity shall be imposed at the discretion of that entity.	
	Class C – Large Livestock – Any large livestock impounded and held by the city will be subject to the following:	
	Class C – Large Livestock – First impoundment in 12 months	$50.00
	Class C – Large Livestock – Second impoundment in 12 months	$70.00
	Class C – Large Livestock – Third impoundment or more in 12 months	$150.00

	Surrender	
	Owner Dog and Cat Surrender Fee	$50.00 (+) cost of vaccinations
	Owner Surrender Fee – Bite Investigation	$75.00 (+) cost of vaccinations
	Livestock Surrender fee	$150.00
	Rabies Analysis Surrender fee	$65.00
	Adoption	
	Adoption Fee for all ~~Animals~~ Dogs (includes ~~1st set of shots, dewormer and microchip~~ sterilization, Rabies vaccine, dewormer, heartworm test, Distemper/Parvo vaccine, Bordetella and microchip)	~~$50.00~~ $125.00
	Adoption Fee for all Cats (includes sterilization, Rabies vaccine, dewormer, FIV/FLV test, FVRCP, Bordetella and microchip)	$125.00
	Adoption Fee for All Animals (includes 1st set of shots, dewormer and microchip - *Veteran, Senior, Active Military, Current City Employee*	$0.00
	~~Sterilization Fee – dogs under 50lbs~~	~~$60.00~~
	~~Sterilization Fee – dogs over 50lbs~~	~~$70.00~~
	~~Sterilization Fee – male cats~~	~~$40.00~~
	~~Sterilization Fee – female cats~~	~~$50.00~~
	Rabies ~~Shot~~ Vaccine for Dogs/Cats	~~$10.00~~ $35.00
	Heart Worm Test	~~$10.00~~ $35.00
	Other	
	Live Traps - Deposit	$50.00
	Microchip – Resident (walk-in)	$20.00
	Microchip – Non-Resident (walk-in)	$30.00
	Deceased Animal Pickup (<30lbs) – resident only	$20.00
	Deceased Animal Pickup (>30lbs) – resident only	$30.00
	Owner Requested Euthanasia (emergent	$40.00

	trauma only)	

Chapter 14. Buildings and Building Regulations

Building Permit Fees	
Residential Building Permit	
New Construction/Additions	$50.00 + $1.00 per square foot of all floor area of new construction/addition (Includes fees for any mechanical, electrical, and plumbing work associated with construction.)
Remodel/Renovations Any construction or renovation to an existing structure that includes alterations to the plumbing, electrical, mechanical or structural elements of the building	$25.00 + $0.80 per square foot of all floor area of remodeled/renovated space (Includes fees for any mechanical, electrical, and plumbing work associated with construction.)
Commercial Building Permit (New Construction, Additions and Alterations)	
Total Valuation of Construction – Shall comply with the provisions set forth in Section 108.3 (Building permit valuations) of the 2018 International Building Code.	
$1.00 to $500.00	$50.00
$501.00 to $2,000.00	$50.00 for the first $500.00, plus $4.00 for each additional $100.00, or faction thereof, up to and including $2,000.00
$2,001.00 to $25,000.00	$100.00 for the first $2,000.00 plus $18.00 for each additional $1,000.00, or faction thereof, up to and including $25,000.00
$25,001.00 to $50,000.00	$500.00 for the first $25,000.00 plus $13.00 for each additional $1,000.00, or faction thereof, up to and including $50,000.00
$50,001.00 to $100,000.00	$900.00 for the first $50,000.00 plus $9.00 for each additional $1,000.00, or faction thereof, up to and including $100,000.00
$100,001.00 to $500,000.00	$1,300.00 for the first $100,000.00 plus $7.00 for each additional $1,000.00, or faction thereof, up to and including $500,000.00
$500,001.00 to $1,000,000.00	$4,000.00 for the first $500,000.00 plus $6.00 for each additional $1,000.00, or faction thereof, up to and including $1,000,000.00
Greater than $1,000,001.00	$7,000.00 for the first $1,000,000.00 plus $5.00 for each additional $1,000.00, or faction thereof

Mechanical, Electrical, and Plumbing Permits	
Contractor Registration	$100.00 Annually (Plumbing & Electrical Exempt)
Electrical, plumbing, mechanical, and irrigation contractors must present a current TDLR license complying with provisions set forth by Section 14-35	

Commercial Trade Permits (Only charged when no primary Building Permit issued)	
Total Valuation of Construction – shall comply with the provisions set forth in Section 108.3 (Building permit valuations) of the 2018 International Building Code.	
$1.00 to $500.00	$100.00
$501.00 to $2,000.00	$100.00 for the first $500.00, plus $3.00 for each additional $100.00, or faction thereof, up to and including $2,000.00
$2,001.00 to $25,000.00	$200.00 for the first $2,000.00 plus $14.00 for each additional $1,000.00, or faction thereof, up to and including $25,000.00
$25,001.00 to $50,000.00	$400.00 for the first $25,000.00 plus $10.00 for each additional $1,000.00, or faction thereof, up to and including $50,000.00
$50,001.00 to $100,000.00	$600.00 for the first $50,000.00 plus $7.00 for each additional $1,000.00, or faction thereof, up to and including $100,000.00

Residential Trade Permit (Only charged when no primary Building Permit issued)	
Electrical (Single Trade)	$100.00
Mechanical (Single Trade)	$100.00
Plumbing (Single Trade)	$100.00
Irrigation (Single Trade)	$100.00

Other Building Permits and Fees	
Accessory Structures	$50.00 base fee + $0.25 per square foot
Additional plan review required by changes, additions, or revisions to approved plans	$60.00 per hour with a minimum of two (2) hours or the total hourly cost to the City of Richland Hills, whichever is greater.
Annual Registration and Inspection – Boarding House, Garage Apartment, Guest House	$150
Carport, Canopy, Patio Covers	$150.00
Certificate of Occupancy	$100.00
Clean and Show Inspection	$80.00
Concrete Flatwork (patios, sidewalks, curbs, driveways)	$50.00
Demolition Permit – Commercial	$100.00
Demolition Permit – Residential	$50.00
Driveway Approach	$50.00
Fence – Commercial	$100.00
Fence - Residential	$25.00
Fire Inspection – Annual	$75.00
Fire Reinspection (after two (2) inspections and continued non-compliance)	$80.00
Fire Rein	
Foundation/Retaining Walls	$150.00
Garage Sale Permit	$10.00
Gas Test	$80.00

Inspections (not otherwise specified)	$60.00 per hour with a minimum of two (2) hours or the total hourly cost to the City of Richland Hills, whichever is greater.
Inspections (outside of normal business hours)	$60.00 per hour with a minimum of two (2) hours or the total hourly cost to the City of Richland Hills, whichever is greater.
Irrigation System Plan Review and Inspection	$80.00
Non-Residential Registration & Inspection – Vacant Building	$300.00
Parking Lots – New Construction	$100.00
Parking Lots – Resurface/Overlay	$50.00
Permit for Tent and Air-Supported Structures: Initial Permit	$50.00
Permit for Tent and Air-Supported Structures: One-time Renewal	$40.00
Permits (not otherwise specified)	$80.00
Plan Review	65% of the building permit fee
Re-Inspection Fees	$80.00
Residential Registration & Inspection – Vacant Building	$100.00
Roof - Commercial	Based on valuation
Roof – Residential	$50.00
Siding	$100.00
Sign Permit (With Electric)	$100.00
Sign Permit (Without Electric)	$50.00
Solar Panels	$200.00
Stop Work Order Penalty	Double Permit Fees
Swimming Pool (Above-ground)	$150.00
Swimming Pool (In-ground)	$500.00
Swimming Pool, Hot Tub, or Spa Permit to Discharge Water	$25.00
Swimming Pool/Spa Annual Permit (Commercial Only)	$100.00
Temporary Certificate of Occupancy	$50.00
Temporary Electric Release (90 day maximum)	$80.00
Windows	$150.00

Chapter 18. Businesses

Food Program Fee Schedule	
Food Store	
≤ 5,000 sqft.	$200.00
> 5,000 sqft.	$300.00
Food Service	
≤ 500 sqft.	$100.00
> 500 ≤ 1,500 sqft.	$150.00
> 1,500 ≤ 3,000 sqft.	$200.00
> 3,000 ≤ 6,000 sqft.	$250.00
> 6,000 sqft.	$300.00
Child Care Food Service	$150.00
Catering Operation	$250.00

Food Court	$200.00 per establishment
Adjunct Operation	
Food Service	$150.00 per independent operation
Food Store ≤ 5,000 sq. ft.	$150.00 per independent operation
Food Store > 5,000 sq. ft.	$200.00 per independent operation
Commissary	
No Food Prep	$100.00
With Food Prep	$200.00
Plan Review	
≤ 500 sq. ft.	$0.00
> 500 ≤ 3,000 sq. ft.	$50.00
> 3,000 sq. ft.	$100.00
Late Fee	
From 1-30 days	10% of the fee owed
From 31-60 days	20% of the fee owed
The late fee increases 10% for each 30-day block until the permit fee and the late fee is paid	
Permits that are more than 90 days overdue will be void and required to reapply	
Reinspection Fee	
Required Re-inspection	$75.00

Other Business Fees		
Code Section	Description	Amount
18-101	Annual permit fee for Mobile Food Vendors	$40.00
18-191	Annual permit fee for person, firm, corporation, organization, single agent, employee, or volunteer. Hi-Vis Vest Required $15.00 added to permit fee.	$35.00 + $15.00 Supply Fee
	Annual permit for each additional agent, employee or volunteer. Hi-Vis Vest Required $15.00 added to permit fee.	$10.00 + $15.00 Supply Fee
	Distribution of handbills only. Hi-Vis Vest required added to the permit fee	$15.00 + $15.00 Supply Fee
	Annual permit fee for person, corporation, firm or organization that sponsors or employs one minor. Hi-Vis vest Required $15.00 added to permit fee.	$50.00 + $15.00 Supply Fee
	Annual permit for each additional minor. Hi-Vis Vest Required $15.00 added to permit fee.	$10.00 + $15.00 Supply Fee
18-235	Pawnbroker, Secondhand Dealer, or Junk Dealer License	$100.00
18-296	Pool Hall License	$100.00
18-463	Swimming Pool, Spa and/or interactive Water Feature Annual Permit	$250.00
18-464	Public Pool, Spa, and/or Interactive Water Feature Construction or Remodeling Application (plan review and opening inspection)	$150.00

18-465	Preoperational Inspection for a Public Pool, Spa and/or Interactive Water Feature (based on the number of filtration systems located at a single address)	$250.00 each
	Swimming Pool, Spa, and/or Interactive Water Feature Inspection	$75.00
18-636	Short-Term Rental Permit Application Fee (initial)	$150.00
18-637	Short-Term Rental Permit Renewal Fee (annual)	$100.00

Chapter 34. Environment

Code Section	Description	Amount
34-55	Administrative fee for abatement of high grass or weeds by city	$125.00
34-112	Administrative fee for abatement of unhealthy, unsightly, or unsanitary conditions by city	$125.00
34-301	Seismic survey and oil and gas exploration permit (the greater of $250.00 or $0.25 per foot of cable extended across or along city rights-of-way, plus the anticipated cost of traffic control barricades and city police and public works personnel required if city forced and materials are used, as determined by the city)	$250.00 or $0.25 per foot

Chapter 38. Fire Prevention and Protection

Code Section: 38-92

Fire Code Permit Fees	Amount
Aerosol Products	$40.00
Amusement Buildings/Park	$40.00
Aviation Facilities	$40.00
Battery Systems	$40.00
Carnivals and Fairs	$40.00
Cellulose Nitrate Film	$40.00
Combustible Fibers	$40.00
Compressed Gases	$50.00
Covered Malls	$50.00
Christmas Trees	$10.00
Cryogenic Fluids	$50.00

Dry Cleaning Operations	Amount
Non-flammable liquid use	$40.00
Flammable or combustible liquid use	$50.00
Exhibits and trade shows	$40.00
Explosives	$50.00
Fire Hydrant and Valves	$20.00
Fireworks, use of outdoors	$150.00

Flammable and Combustible Liquids	Amount
Pipeline Operations, Maintenance or excavation of	$150.00
Storage of Class 1 liquids in safety cans	$20.00
Storage of class II or class III liquids in portable containers	$75.00
Use of underground tanks for the storage or dispensing of flammable or combustible liquids (per property)	$150.00

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Use of above ground tanks for the storage of dispensing of flammable or combustible liquids (per property)	$150.00
Remove, abandon, place temporarily out of service flammable or combustible liquid tanks (per property)	$50.00
Changing contents stored in flammable or combustible liquid tanks	$50.00
Operation of refineries, distilleries, chemical plants or similar facilities	$50.00
Stationary emergency power generators with class 1 or 11 flammable or combustible liquid tanks	$50.00
Waste crankcase oil storage tanks	$50.00
Floor finishing, use of flammable or combustible liquid materials	$40.00
Fruit and crop ripening	$40.00
Fumigation and thermal insecticide fogging	$50.00
Hazardous production material facilities	$50.00
High-piled storage	$40.00
Hot work operations	$40.00
Industrial ovens	$40.00
Lumberyards and woodworking plants	$40.00
Liquid or gas-fueled vehicles or equipment on display in assembly building (per vehicle)	$10.00
Liquefied Petroleum Gas, Use Of:	
Portable Containers of 25 to 120 water gallon capacity (WGC)	$50.00
Containers or Aggregate Exceeding:	
120 WGC up to 500 WGC	$75.00
500 WGC up to 1,200 WGC	$100.00
1,200 WGC up to 2,000 WGC	$150.00
Magnesium Operations, use of	$40.00
Miscellaneous Combustible Materials Storage	$40.00

Open Burning	
Display fires, entertainment events (outdoors)	$30.00
Warming fires or portable heating devices at construction sites, use of	$30.00
Training fires (fire department use only)	No Charge
Trench burning (TCEQ approved system only)	$500.00
Open flames and torches in assembly buildings	$30.00
Open Flames and Candles	$30.00
Parade floats, per float	$10.00

Places of Assembly	
Places of assembly, greater than 50 less than 300 persons	$30.00
Places of assembly, greater than 300 persons	$40.00
*Churches, Schools exempt of fees	
Places of Assembly (temporary use, 30 days max)	
Tents, use of	$30.00
Circus or carnivals	$30.00
Exhibitions or trade shows, use of booths	$30.00
Outdoor stage shows or converts	$30.00
Pyrotechnic special events, use of indoors	$50.00
Pyroxylin plastics	$40.00
Refrigeration equipment	$40.00
Repair garages and motor fuel-dispensing facilities	$40.00
Roofing asphalt or tar kettles, use of (per property)	$25.00
Rooftop and ground-level heliports	$50.00
Spraying and dipping operations	$40.00
Storage of scrap tires and tire byproducts	$40.00
Temporary membrane structures, tents and canopies	$40.00
Tire re-building plants	$40.00
Waste handling, junkyards	$40.00

Wood products, chips, hogged materials, lumber and plywood	$40.00

Construction Related Permits: (Note: unless otherwise listed, all construction or installation fees are based on the building code fee schedule, which includes the total cost of materials and labor)	
Fire alarm systems, installation of	N/A
Fire sprinkler systems, installation of	N/A
Fire hose or wet/dry standpipe systems installation of	N/A
Chemical extinguishing systems, installation of	N/A
Kitchen hoods and mechanical exhaust systems, installation of	N/A
Installation of security or privacy gates within emergency access easements or roadways	N/A
Installation of underground fuel storage tanks	N/A
Installation of LP-gas containers (total greater 25 WGC)	N/A
Fire Department plan review fee	Same fee schedule as set forth in building code
Maintenance of any fire protection or detection system which requires the alteration or modification to the original or existing system	$25.00
Contractors registration fee, annual	$50.00
Contractors renewal fee if made in January	$25.00
Expired permit, late renewal penalty fee	$25.00

Special Application Permits	
Private agency fire safety inspection to secure certification or license	$40.00
Speed bumps or humps located in marked fire lanes or emergency access easements (per property)	$30.00
Security gates, per property annually	$40.00
Multi-family dwelling inspections, fee per unit annually	$5.00
Fire alarm test (witness)	$30.00
Fixed fire protection system test (witness)	$30.00

Chapter 42. Floods

Code Section	Description	Amount
42-133	Permit fee for activities which may increase flooding	$100.00

Chapter 48. Landscaping

Code Section	Description	Amount
48-52	Fee for landscaping variance	$100.00
48-53	Fee for appeal regarding landscaping	$100.00

Chapter 50. Law Enforcement

Code Section	Description	Amount
82-49	Accident Reports	$6.00
	Incident Reports (Standard Page Size)	$0.10
	Incident Reports (Nonstandard Page Size)	$0.50
	CD for Reports	$1.00 per disc
	DVD for Reports	$3.00 per disc
	Labor Fee	$15.00
	Alarm Program	
30-90	Registration Fee - Residential	$25.00
	Registration Fee – Commercial	$100.00
	Renewal Fee – Residential	$25.00
	Renewal Fee – Commercial	$100.00

	Late Fee for Registration or Renewal	A one-time charge of $10.00 will be charged if the renewal is not paid within 30 days from the invoice date or by the permit expiration date whichever is greater.
	False Alarm – No permit fee	$50.00
	False Alarm – 1st false alarm to 3rd false alarm	No Fine
	False Alarm – 4th false alarm to 5th	$50.00
	False Alarm – 6th false alarm to 7th	$75.00
	False Alarm – 8th false alarm to 9th	$100.00
	10th False Alarm and more	$100.00 each and police response is suspended.
	Non-Compliance (failure to respond as requested by Police Department)	$50.00
	Response Time: If the time to respond is more than 30 minutes, false alarm will not be charged to the alarm user.	

Chapter 66. Solid Waste

Code Section	Description	Amount
66-96	Residential Curbside	$12.78
	Recycling Curbside	$4.96
	Residential and Recycling Curbside Total	$17.74
	Residential Backdoor w/Recycling	$22.88
	Senior Residential Curbside and Recycling	$16.74
	Senior Residential Backdoor w/Recycling	$21.78
	Hand Collection Monthly (4 bag limit)	$44.62

Pickups Per Week							
Container Size	1	2	3	4	5	6	Extra Pickups
2 yd.	$69.31	$109.61	$153.73	$195.35	$239.48	$283.60	$21.71
3 yd.	$93.82	$126.16	$221.17	$287.34	$348.51	$420.96	$25.40
4 yd.	$127.16	$210.37	$296.10	$381.85	$467.58	$560.84	$33.85

6 yd.	$151.21	$278.58	$355.80	$485.89	$615.50	$720.28	$50.77
8yd.	$197.85	$364.29	$500.69	$642.08	$773.41	$909.80	$67.74
Note: 1. Containers with casters are $10.12 extra a month 2. Containers with locks $1.69 extra per lift a month							

Commercial (temporary) Roll-off Containers								
Container Size	Type	Delivery Fee	Rental Per Day	Rental Per Month	Haul per Load	Disposal per Load	Total per Load	Deposit per Container
20 yd.	OPEN	$111.69	$5.32	$161.77	$148.82	$250.77	$399.59	$372.28
25 yd.	OPEN	$111.69	$5.32	$161.77	$148.82	$267.90	$416.72	$372.28
30 yd.	OPEN	$111.69	$5.32	$161.77	$148.82	$376.15	$524.97	$372.28
35 yd.	OPEN	$111.69	$5.32	$161.77	$148.82	$438.85	$587.67	$372.28
40 yd.	OPEN	$111.69	$5.32	$161.77	$148.82	$501.54	$650.36	$372.28
28 yd.	COMP	NEGO	NEGO	NEGO	$148.82	$404.64	$553.46	NEGO
30 yd.	COMP	NEGO	NEGO	NEGO	$148.82	$498.37	$647.20	NEGO
35 yd.	COMP	NEGO	NEGO	NEGO	$148.82	$625.35	$774.18	NEGO
40 yd.	COMP	NEGO	NEGO	NEGO	$148.82	$664.50	$813.32	NEGO
42 yd.	COMP	NEGO	NEGO	NEGO	$148.82	$705.62	$854.44	NEGO

Chapter 70. Streets, Sidewalks, and Other Public Places

Code Section	Description	Amount
70-66	Manholes- Deposit	$3.00
	Manholes- Minimum deposit	$10.00
	Ditches and cuts – Deposit	$3.00
	Ditches and cuts – Minimum deposit	$10.00
70-86	Street abandonment processing	$125.00

Code Section	Description
70-101	Road damage redemption fee for wells drilled outside the city for each permitted oil or gas well should be based on the following formula

Road Damage Remediation Fee if Operator Using Piped Water					
Road Type	Construction Cost Cost/Lane Mile 2008	AASHTO Design Life (EASL's)	Consumptive Use (EASL's)	Consumptive Use (%)	Assessment Per Lane Mile
8" Concrete	$934,560.00	2,500,000	488.35	0.020%	$187.00
7" Concrete	$902,880.00	1,200,000	488.35	0.041%	$370.00
6" Concrete	$871,200.00	550,000	488.35	0.089%	$775.00
6" HMAC	$343,200.00	375,000	488.35	0.130%	$446.00
2" HMAC over flex base	$93,400.00	37,500	488.35	1.302%	$1,216.00
6" Flex base with chip seal	$63,360.00	600	488.35	81.40%	$51,575.00
*Minimum charge $5,000.00 per well regardless of whether the operator executes and files with the city a road damage repair agreement or such lesser amount of $1,500.00 per well or greater as determined by the City Council provided the City Council grants an exception as provided in Chapter 70 of the City Code.					

Road Damage Remediation Fee if Operator Using Hauled Water					
Road Type	Construction Cost Cost/Lane Mile 2008	AASHTO Design Life (EASL's)	Consumptive Use (EASL's)	Consumptive Use (%)	Assessment Per Lane Mile
8" Concrete	$934,560.00	2,500,000	1,336.05	0.053%	$499.00
7" Concrete	$902,880.00	1,200,000	1,336.05	0.111%	$1,002.00
6" Concrete	$871,200.00	550,000	1,336.05	0.243%	$2,117.00
6" HMAC	$343,200.00	375,000	1,336.05	0.356%	$1,222.00
2" HMAC over flex base	$93,400.00	37,500	1,336.05	3.563%	$3,328.00
6" Flex base with chip seal	$63,360.00	600	1,336.05	222.675%	$141,087.00

* Minimum charge $5,000.00 per well regardless of whether the operator executes and files with the city a road damage repair agreement or such lesser amount of $1,500.00 per well or greater as determined by the City Council provided the City Council grants an exception as provided in Chapter 70 of the City Code

Chapter 70. Library

Library Fines, Fees and Charges		
Code Section	Description	Amount Per Item
70-132	Copy Machine – Black and White (per copy)	$0.15
	Copy Machine – Color Prints (per copy)	$0.25
	Lost/Replacement Library Card	$1.00
	Replacement cost of lost or damaged materials	Cost of item~~, plus $3.00 processing fee~~
	Poster Printing for Teachers	2 posters free per month; $5.00 for each additional
	Laminate Posters for Teachers	$3.00
	USB	$2.00
	Earbuds	$2.00
	File Folder	$0.25
	Clasp/Sealed Envelopes	$0.50
	Letter Envelope	$0.10
	Color Printer Paper (per sheet)	$0.10
	Cardstock (per sheet)	$0.10
	8 ½ x 11 Laminate (per sheet)	$0.50
	Coffee Pod (per pod)	$0.50

Chapter 70. Parks and Recreation

Rental of Municipal Park Pavilions		
Code Section	Description	Amount
70-162	Rental Security Deposit	$100
	Resident (4 hour minimum)	$32
	Resident Additional Hours	$6 per hour
	Non-Resident (4 hour minimum)	$40.00
	Non-Resident Additional Hours	$8 per hour

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Chapter 74. Subdivisions

Code Section	Description	Amount
74-34	Amended Plats	$350
74-35	Replats	$350
74-36	Vacated Plats	$350
74-78	Preliminary Plats	$250
74-103	Final Plats	$350
74-104	Public Infrastructure Inspection Fee	Actual cost to the City of Richland Hills for third-party services, plus $60.00 per hour with a minimum of two (2) hours, or the total hourly cost, for administrative processing
	Recording Fees (Tarrant County)	
	24” x 36” Plats	$64
	18” x 24” Plats	$49
	Each additional page (i.e. tax certificates, extra plat page, etc.)	$4

Chapter 86. Utilities

Code Section				
	Sewer Rates:			
	The following sewer or wastewater charges shall be made to customers on the Richland Hills sewer system:			
	(1)	*Separately metered residential:* All residential customers with a single living unit supplied with water from one meter shall be charged the following sewer or wastewater charges for each meter service:		
		(a)	All residential customers with a single living unit who are supplied with sewer service shall be charged a monthly sewer base charge of $34.85 (includes 2,000 gallons)	
		(b)	In addition to the monthly sewer or wastewater base charge, residential customers with a single living unit who are supplied with sewer service shall be charged a monthly excess sewer or wastewater volume charge of $0.07 for each gallon of total water used (and wastewater produced) in excess of 2,000 gallons (the amount included in the sewer or wastewater base charge). Additionally, a wastewater pass-through charge in the amount of $2.90 per additional 1,000 gallons over 2,000 gallons will be applied monthly. This pass-through charge reflects costs incurred by the utility associated with transport and processing of wastewater. The charge is assessed uniformly to all accounts to ensure equitable distribution.	

86-111		(c)	For purposes of Residential wastewater volume calculation, the monthly wastewater produced shall be determined using the customer's average monthly water usage during the preceding winter quarter months of December, January, and February (the "Winter Quarter Average" or "WQA"). For new Residential customers, the actual water consumption (not exceeding 8,000 gallons per month) shall be used to calculate the monthly volume sewer or wastewater charge until such time an actual WQA is stablished for the new customer	
	(2)		For purposes of Multi-Unit Residential wastewater volume calculation, the monthly wastewater produced shall be determined using the customer's average monthly water usage during the preceding winter quarter months of December, January, and February and divided by the AMFRU. This AMFRU average will then be reduced by 2,000 gallons to account for the volume included in the monthly base charge. For new Multi-Unit Residential customers, the actual water consumption (not exceeding 8,000 gallons per unit per month) shall be used to calculate the monthly volume sewer or wastewater charge until such time an actual WQA is established for the new customer In addition to the monthly base sewer or wastewater charge, multi-family residential customers who are supplied with sewer service shall be charged a monthly sewer or wastewater excess volume usage charge of $0.07 for each gallon of total water used in excess of 2,000 gallons.. Monthly sewer or wastewater excess volume charges will be assessed based on the number of AMFRUs served by the meter Additionally, a wastewater pass-through charge in the amount of $2.90 per additional 1,000 gallons over 2,000 gallons will be applied monthly. This pass-through charge reflects costs incurred by the utility associated with transport and processing of wastewater. The charge is assessed uniformly to all accounts to ensure equitable distribution.	
	(3)	The following sewer or wastewater charges shall be made to non-residential customers on the Richland Hills sewer system:		
		(a)	The monthly minimum sewer or wastewater base charge shall be $40.23 for the first 2,000 gallons of actual water used (and wastewater produced) during the monthly billing period.	
		(b)	In addition to the monthly base charge, non-residential customers who are supplied with sewer service shall be charged a monthly excess sewer or wastewater volume usage charge of $1.73 per additional 1,000 gallons of total water used (and wastewater produced) over the first 2,000 gallons of winter average water volume usage included in the base charge. Additionally, a wastewater pass-through charge in the amount of $2.90 per additional 1,000 gallons over 2,000 gallons will be applied monthly. This pass-through charge reflects costs incurred by the utility associated with transport and processing of wastewater. The charge is assessed uniformly to all accounts to ensure equitable distribution.	

Code Section	Drainage (stormwater) utility fees	Amount
86-144	The monthly drainage (stormwater) utility fees for each residential dwelling unit, or ERU, as defined in the Stormwater Utility Ordinance, Article III of Chapter 86 of the City Code, shall be as follows for each fiscal year beginning October 1st	$8.00

	The monthly drainage (utility fees for the impervious area, on each non-residential parcel, measured in square feet (sf), as defined in the Stormwater Utility Ordinance, Article III of Chapter 86 of the City Code, shall be as follows for each fiscal year beginning October 1st.	$0.00500 per sf
	The drainage (stormwater) utility fee may be revised by the City Council by ordinance from time to time as permitted by law	

Gas Service Rates		
Code Section	Description	Amount
86-182	Residential – Customer charge	$8.00
	Residential – All consumption, per Mcf	$3.8301
	If the service period is less than 28 days in a month, the customer charge is $0.2857 times the number of days of service. If the consumption contains a portion of an Mcf, a pro-rata portion of the per Mcf charge will be made.	
	Commercial – Customer charge	$14.00
	First 20 Mcf	$4.1150
	Next 30 Mcf	$3.8150
	Over 50 Mcf	$3.6650
	If the service period is less than 28 days in a month, the customer charge is $0.50 times the number of days of service.	
	Bills are due and payable when rendered and must be paid within 15 days from the monthly billing date	
	Resident off-peak sales discount	An off-peak sales discount of $0.25 per Mcf will apply to residential customers' volume purchased in excess of 8 Mcf for each of the billing months of May through October

Water Meter Setting Charges		
Code Section	Description	Amount
86-248	¾ inch tap	$475.00
	1-inch tap	$500.00
	1 ½ inch tap	$900.00
	2-inch tap	$1,025.00
	2" Compound Meter	$2,325.00

The following water charges shall be assessed to customers on the Richland Hills water system	Separated Metered Residential
	All residential customers with a single living unit supplied with water from one meter shall be charged the following water service charges for each meter service
	A monthly water base charge is based upon the size and capacity of the meter service (also known as meter equivalents, with a ¾-inch meter being the established standard unit), as provided in the following table

Meter Size	Monthly Base Charge
5/8 -inch meter	$15.09
¾-inch meter	$25.67
1.0-inch meter	$42.85
1.5-inch meter	$80.23
2.0-inch meter	$125.27
3.0-inch meter	$230.40
4.0-inch meter	$384.30

Code Section	Description			Amount
	(1)		A monthly tiered water volume charge and pass through volume rate as calculated below, in addition to the monthly water base charge:	
		(a)	Flat charge for all use up to 2,000 gallons	$6.30
			2,001—4,000 gallons total, per additional 1,000 gallons	$2.81
			4,001—10,000 gallons total, per additional 1,000 gallons	$3.05
			10,001—20,000 gallons total, per additional 1,000 gallons	$4.73
			Over 20,000 gallons, per additional 1,000 gallons	$5.78
			Pass through volume rate over 2,000 gallons, per additional 1,000 gallons	$1.57
	(2)	When two or more residential living units are supplied with water from one meter, the water service shall be classified as a multi-unit residential service. A multi-unit residential service customer shall be charged the following water service charges for each unit multiplied by the total number of Adjusted Multi-Family Residential Units" (the "AMFRU") supplied water service by the meter. The AMFRU is calculated as the number of units supplied by the meter multiplied by an 80% occupancy factor, then rounded up to the nearest whole number.		
		(a)	A monthly water base charge of $25.67 per AMFRU	

		(b)	In addition to the monthly base charge, multi-family residential customers who are supplied with water service shall be charged a monthly tiered water volume usage charge according to the following table:.	
			Flat charge for all use up to 2,000 gallons	$6.30
			2,001—4,000 gallons total, per additional 1,000 gallons	$2.81
			4,001—10,000 gallons total, per additional 1,000 gallons	$3.05
			10,001—20,000 gallons total, per additional1,000 gallons	$4.73
			Over 20,000 gallons, per additional 1,000 gallons	$5.78
			Pass through volume rate over 2,000 gallons, per additional 1,000 gallons	$1.57

The following water charges shall be assessed to customers on the Richland Hills water system	Separated Metered Non Residential
	All non residential customers with water from one meter shall be charged the following water service charges for each meter service
	A monthly water base charge is based upon the size and capacity of the meter service (also known as meter equivalents, with a ¾-inch meter being the established standard unit), as provided in the following table

Meter Size	Monthly Base Charge
5/8 -inch meter	$15.09
¾-inch meter	$30.92
1.0-inch meter	$42.85
1.5-inch meter	$80.23
2.0-inch meter	$126.00
3.0-inch meter	$236.25
4.0-inch meter	$393.75

Code Section	Description			Amount
	(1)		A monthly tiered water volume charge and pass through volume rate as calculated below, in addition to the monthly water base charge:	
		(a)	Flat charge for all use up to 2,000 gallons	$6.30
			2,001—4,000 gallons total, per additional 1,000 gallons	$3.42
			4,001—10,000 gallons total, per additional 1,000 gallons	$3.94
			10,001—20,000 gallons total, per additional 1,000 gallons	$4.73
			Over 20,000 gallons, per additional 1,000 gallons	$6.57
			Pass through volume rate over 2,000 gallons, per additional 1,000 gallons	$1.57

Impact Fees			
The effective and collected impact fee for water and wastewater schedule			
Meter Size	Equivalency Factor	Water Impact Fee	Wastewater Impact Fee
5/8” x 5/8” and 5/8” x 3/4”	1.00	$1,758.00	$1,044.00
3/4” x 3/4”	1.50	$2,637.00	$1,566.00
1”	2.50	$4,396.00	$2,609.00
1-1/2”	5.00	$8,791.00	$5,219.00
2”	8.00	$14,066.00	$8,350.00
3”	21.75	$38,242.00	$22,702.00
4”	37.50	$65,934.00	$39,141.00
6”	80.00	$140,660.00	$83,500.00

8"	140.00	$246,155.00	$146,125.00
10"	210.00	$396,233.00	$219,187.00

Other Fees and Charges	
Description	Amount
Activation Fee	$6.00
Deposits – Residential Homeowners	$50.00
Deposits – Residential Tenants	$75.00
Deposits – Commercial Accounts	$50.00, minimum to be adjusted after 90 days to be at least $50.00 and up to an amount that is equal to the average monthly water bill over the 90-day period
Reconnect Service Charge for Cut-off Accounts	$40.00
Additional Deposit for Delinquent Cut-Off Accounts (paid at time of reconnection)	$15.00
Charge for Reconnection by Unauthorized Person	$25.00
Charge for Checks Returned/ACH Returned by Bank	$20.00
Meter Temper Fee	$250.00
Construction Meter Deposit	$2,000.00
Construction Meter Rental Fee	$60.00 plus $0.00525 per gallon used during rental period

Chapter 90. Zoning

Code Section	Description	Amount
90-202(i)(7)(a)	Administrative fee for temporary sales	$30.00
	Zoning Variance	$300.00
	Zoning Special Exception	$300.00
	Zoning Verification Letter	$20.00
	Zoning Text Amendment	$150.00
	Special Use Permit (SUP)	$300.00
	Planned Development	$300.00
	Site Plan	$300.00
	Zoning Change	$300.00

The Link

Memberships		
Resident Memberships		
	Annual	Monthly
~~Child (5-13 years old)~~	~~$130.00~~	~~$13.00~~
~~Teen (14-18 years old)~~	~~$180.00~~	~~$18.00~~
Youth (3-18 years old)	$180.00	$18.00
Adult (19-54 years old)	$280.00	$28.00
Senior (55+ years old)	$180.00	$18.00
Senior Couple	$300.00	$30.00
Family	~~$480.00~~ $460.00	~~$48.00~~ $46.00

Non-Resident Memberships		
	Annual	Monthly
~~Child (5-13 years old)~~	~~$150.00~~	~~$15.00~~
~~Teen (14-18 years old)~~	~~$210.00~~	~~$21.00~~
Youth (3-18 years old)	$210.00	$21.00
Adult (19-54 years old)	$330.00	$33.00
Senior (55+ years old)	$210.00	$21.00
Senior Couple	$350.00	$35.00
Family	~~$550.00~~ $540.00	~~$55.00~~ $54.00
Corporate Memberships		
	Annual	Monthly
Adult (19-54 years old)	$280.00	$28.00
Senior (55+ years old)	$180.00	$18.00
Other Membership Fees		
	Amount	
Day Pass – Adult	$8.00	
Day Pass – Senior/Teen/Child	$5.00	
Bird's Nest	$3.00	

Deposits and Discounts	
Rentals < $200.00	$0.00 Deposit
Rentals $200-$500.00	$150.00 Deposit
> $500.00	$250.00 Deposit
> $1000.00	$350.00 Deposit
Rental Discount for Members	10%
Rental Discounts for Non-Profits	20%

Room Rentals		
Description	Non-Peak Hourly Pricing	Peak Hourly Pricing*
1 Community Room	~~$50.00~~ $55.00	~~$65.00~~ $75.00
2 Community Rooms	~~$90.00~~ $100.00	~~$120.00~~ $130.00
3 Community Rooms	$125.00	$175.00
Lobby Tables	~~$15.00~~ $25.00	~~$20.00~~ $40.00
Party Room	~~$35.00~~ $40.00	$50.00
Bird's Nest & Playground	~~Not Available~~ $75.00	~~$110.00~~ $100.00
Group Ex	~~$30.00~~ $40.00	~~$30.00~~ $50.00
Gymnasium*	~~$50.00~~ $65.00	~~$65.00~~ $75.00
Half Court	~~$30.00~~ $40.00	~~$40.00~~ $50.00
Kitchen (per day)	~~$50.00~~ $55.00	~~$65.00~~ $75.00
Pickleball Court	$25.00	$40.00
* Peak hourly pricing occurs anytime Friday – Sunday, city holidays, and after The Link's regular business hours		

Equipment Rentals	
Description	Flat Rate
A/V System (without Projector)	$25.00
Projector	~~$50.00~~ $75.00
Podium	$35.00
Athletic Equipment	$15.00

City Facility Rentals

Room Rentals		
Description	Amount	Peak Hourly Pricing
Administration Building Offices	$15.00	$15.00
Administration Building Conference Rooms	$35.00	$35.00

Community Events

Permits, Deposits and Rentals	
Description	Amount
Special Event Permit Fee	$50.00
Events at City Facilities and Parks	
Rental Security Deposit	$150.00
Resident Rental Fee	$300.00
Non-Resident Rental Fee	$360.00