RICHLAND HILLS CITY COUNCIL
REGULAR MEETING AGENDA
AUGUST 25, 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.

CITY COUNCIL WORK SESSION – 6:30 PM

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

2. 75th Anniversary Committee Update

3. Academy 4 Presentation

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

REGULAR SESSION – 7:00 PM

CALL TO ORDER

INVOCATION AND PLEDGES OF ALLEGIANCE

1. PRESENTATIONS

A. National Payroll Week Proclamation

B. Library Card Sign-Up Month Proclamation

C. 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. Approve minutes from the August 11, 2025 and the August 18, 2025 City Council Regular Meetings

B. Excuse the absence of Councilmember Roland Goveas from the August 18, 2025 regular City Council meeting

C. Excuse the absence of Councilmember Theresa Bledsoe from the August 18, 2025 regular City Council meeting

3. PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

A. Consider Ordinance 1532-25 setting and approving the Fiscal Year 2026 Tax Rate **PUBLIC HEARING**

B. Consider Ordinance 1533-25 amending the Municipal Fee Schedule for Fiscal Year 2026 **PUBLIC HEARING**

4. ORDINANCES & RESOLUTIONS AND OTHER RELATED ITEMS

A. Consider Ordinance 1531-25 approving and adopting the Fiscal Year 2026 Budget and Multi-Year Capital Improvement Program

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

A. Consider proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center to Rubber Flooring Systems, Inc. in the amount of $235,230 and authorize City Manager to sign proposal

6. OTHER ITEMS FOR CONSIDERATION

A. Ratify vote approving the Fiscal Year 2026 Budget and Tax Rate

7. REPORTS & DISCUSSIONS

A. Street Improvement Projects

B. July Department Reports

8. COMMUNITY INTEREST ITEMS

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

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

9. EXECUTIVE SESSION

Executive Session: Pursuant to the Open Meetings Act, Chapter 551, Texas Government Code, Sections 551.071, 551.072, 551.073, 551.074, 551.076, 551.087, 418.183(f) and 418.106(d) & (e). **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.**

A. Section 551.074: Deliberation regarding Personnel Matters
City Manager Employment Agreement

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 20th 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

CITY OF RICHLAND HILLS TEXAS

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 25, 2025

Subject: 75th Anniversary Committee Update

Agenda Item:

75th Anniversary Committee Update

Background Information:

75th Anniversary Committee Member Jen Hartzke will provide a recap of the City's anniversary celebrations held throughout the year, highlighting community events and activities to date, along with upcoming opportunities for residents to participate.

Throughout 2025, the City has celebrated its 75th Anniversary with a variety of events and activities that honor Richland Hills' history and highlight its future. These celebrations will culminate on Saturday, September 27, 2025 with a community-wide event featuring live music, historical displays, an antique car show, food vendors and more. This closing celebration will serve as the capstone of the City's milestone year and bring residents and partners together in recognition of Richland Hills' past, present and future.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

No Council Action

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: Academy 4 Presentation

Agenda Item:

Academy 4 Presentation

Background Information:

Rachel Slusser, Program Manager, with Academy 4 will be in attendance to provide information regarding their mentoring program for 4^{th} grade students in the schools they serve.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

No Council Action

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: National Payroll Week Proclamation

Agenda Item:

National Payroll Week Proclamation

Background Information:

In recognition of “National Payroll Week”, Mayor Bergthold will present a Proclamation to Finance Director Sean Smith.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

National Payroll Week Proclamation

Council Action Requested:

Presentation of National Payroll Week Proclamation

Proclamation

Richland Hills

WHEREAS, Payroll.Org and its more than 20,000 members have launched a nationwide public awareness campaign that pays tribute to the nearly 150 million people who work in the United States and the payroll professionals who support the American system by paying wages, reporting worker earnings and withholding federal employment taxes; and

WHEREAS, payroll professionals in Richland Hills play a key role in maintaining the economic health of our city by carrying out such diverse tasks as paying into the unemployment insurance system, providing information for child support enforcement, and carrying out tax withholding, reporting and depositing; and

WHEREAS, payroll departments collectively spend more than $2.4 trillion annually complying with myriad federal and state wage and tax laws; and Whereas payroll professionals play an increasingly important role ensuring the economic security of American families by helping to identify noncustodial parents and making sure they comply with their child support mandates; and

WHEREAS, payroll professionals have become increasingly proactive in educating both the business community and the public at large about the payroll tax withholding systems.

NOW, THEREFORE, BE IT RESOLVED THAT I, Curtis Bergthold, Mayor of the City of Richland Hills, do hereby proclaim the week in which Labor Day falls as

NATIONAL PAYROLL WEEK

in Richland Hills, Texas and hereby give additional support to the efforts of the people who work in Richland Hills and of the payroll profession.

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Mayor Curtis Bergthold
City of Richland Hills

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: Library Card Sign-Up Month Proclamation

Agenda Item:

Library Card Sign-Up Month Proclamation

Background Information:

In recognition of “Library Card Sign-Up Month”, Mayor Bergthold will present a Proclamation to Richland Hills Library Director Chantele Hancock.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

Library Card Sign-Up Month Proclamation

Council Action Requested:

Presentation of Library Card Sign-Up Month Proclamation

Proclamation

WHEREAS, a library card is the most essential school supply of all; and

WHEREAS, libraries and librarians play a crucial role in the education and development of children; and

WHEREAS, libraries offer a variety of programs to stimulate an interest in reading and learning; and

WHEREAS, library resources serve people of all ages, from early literacy to STEAM programs to research databases; and

WHEREAS, signing up for a library card is the first step on the path towards academic achievement and lifelong learning; and

WHEREAS, a library card gives students the tools that foster success in the classroom and beyond; and

WHEREAS, librarians create welcoming and inclusive spaces for people of all backgrounds to learn together and engage with one another; and

WHEREAS, a library card empowers all people to pursue their dreams and explore new passions and interests; and

WHEREAS, libraries are constantly transforming and expanding services to meet the evolving needs of their communities.

NOW, THEREFORE, BE IT RESOLVED THAT I, Curtis Bergthold, Mayor of Richland Hills, do hereby proclaim September as

LIBRARY CARD SIGN-UP MONTH

in Richland Hills, Texas and encourage everyone to sign up for their own library card today.

____
Mayor Curtis Bergthold
City of Richland Hills

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: Minutes from the August 11, 2025 and August 18, 2025 City Council Regular Meetings

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Agenda Item:

Approval of minutes from the August 11, 2025 and August 18, 2025 City Council Regular Meetings

Background Information:

N/A

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

August 11, 2025 Draft Minutes
August 18, 2025 Draft Minutes

Council Action Requested:

Motion to approve the minutes from the August 11, 2025 and August 18, 2025 City Council Regular Meetings

RICHLAND HILLS CITY COUNCIL
REGULAR MEETING
AUGUST 11, 2025
MINUTES

Roll Call:

Council present	Council absent
Curtis Bergthold, Mayor	John Skier, Mayor Pro Tem
Mike Witt, Place 1	Theresa Bledsoe, Place 3
Travis Malone, Place 2	
G.W. Estep, Place 5	
Roland Goveas, Place 6	

Staff present
Candice Edmondson, City Manager
Lindsay Rawlinson, City Secretary
Elizabeth Yelverton, City Attorney

CITY COUNCIL WORK SESSION – 6:00 PM

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

None.

2. **FY 2026 Budget Overview**

City Manager Candice Edmondson presented an overview of the FY 2026 proposed budget and stated that staff utilized the citizens survey and the City's strategic plan to focus budget priorities for FY 2026. She advised that the proposed budget is based on an ad valorem tax rate of $0.504796, which is a 2.7 percent reduction from FY 2025, and includes a proposed three percent STEP increase for sworn public safety personnel and a two percent cost of living adjustment for general government personnel. The budget includes estimated revenues of $25,010,984 and expenditures of $29,870,724, representing a 2.5 percent decrease in revenues and a 1.9 percent 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 five percent decrease from the FY 2025 Adopted Budget. The proposed budget references a projected 10 percent decrease in sales tax due to current collection trends and the potential vacancy of one of the City's top sales tax contributors.

The General Fund is the largest and most flexible fund with an expected revenue of $10,530,687 million in FY 2026 and funds the majority of city operations and services and comes from sales tax, ad valorem tax, franchise tax, service charges, licenses and permits, and miscellaneous other revenues.

Ms. Edmondson provided a breakdown of General Fund expenditures by department including increased spending on facility maintenance, project management services, partnership with Serving Our Seniors, and an increase in animal shelter operations. She advised that expected expenditures in the General Fund will be $11,200,624 and the projected ending fund balance will be $3,386,133.

Ms. Edmondson presented a breakdown of the Debt Service Fund, which is supported by ad valorem taxes, and advised that in FY 2026 revenues are expected to be $1,488,290 and expenditures are expected to be $1,417,576 with a projected ending fund balance of $741,160. The City's total current debt service requirements are $30.89 million.

Next, City Manager Edmondson presented the proposed Utility Fund FY 2026 budget. The Utility Fund is an Enterprise Fund broken out between the water/wastewater fund and the drainage fund. The water/wastewater fund is expected to see revenue of $5,664,200 in FY 2026 and receives revenue from water and wastewater sales. The expected expenditures will be $6,036,651 with a projected ending (unrestricted) net position of $3,600,806. She advised that the drainage fund is expected to see revenue of $925,800 and expenditures of $966,986 with a projected ending (unrestricted) net position of $760,843 in FY 2026.

Ms. Edmondson also provided a listing of Special Revenue Funds including the Court Security Fund, Court Technology Fund, Crime Control and Prevention District Fund, Richland Hills Development Corporation Fund, Oil and Gas Fund, Hotel Occupancy Tax Fund, Capital Improvement Projects Fund, Tax Increment Financing (TIF) Fund, Street Improvement Fund, Vehicle Replacement Fund, Keep Richland Hills Beautiful Fund, Link Replacement Fund, American Rescue Plan Fund, Emergency Management Fund, and the Strategic Initiative Fund. She advised of the purpose of each fund and projects within the funds included for FY 2026.

Discussion ensued regarding street sweeping, increased BIG grants, street maintenance, and allocating engineering costs for street projects along Cecil and Ruth.

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

None.

Mayor Bergthold adjourned the work session at 7:07 p.m.

REGULAR SESSION – Mayor Bergthold Called to Order – Time 7:12 p.m.

INVOCATION AND PLEDGES OF ALLEGIANCE – Mayor Curtis Bergthold

PRESENTATIONS

1A. Employee Service Awards

Mayor Bergthold announced the employee service award and expressed congratulations to the following employee on reaching an employment milestone with the City of Richland Hills:

5 Years of Service
Police Sergeant Anthony Pratt

1B. Business Spotlight: Royal Bee

Director of Planning and Development Services JP Ducay introduced Deborah Maldonado, owner of Royal Bee Coffee located at 7017 Baker Boulevard, Suite H. Royal Bee received their Certificate of Occupancy in June 2025.

1C. Citizen Appearances/Public Comments

None.

CONSENT AGENDA

2A. Approved minutes from the June 9, 2025 City Council Regular Meeting

2B. Excused the absence of Mayor Pro Tem John Skier from the August 11, 2025 regular City Council meeting

2C. Excused the absence of Councilmember Theresa Bledsoe from the August 11, 2025 regular City Council meeting

Motion: Motion was made by Councilmember Malone and seconded by Councilmember Estep to approve the consent agenda.

Motion carried by a vote of 5-0.

PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

3. None.

ORDINANCES & RESOLUTIONS AND OTHER RELATED ITEMS

4. None.

CONTRACTS, AGREEMENTS, BID AWARDS AND OTHER RELATED ITEMS

5A. Approved award of bid for the repair of bridge scour on the Big Fossil Creek bridge at Midway Road to Stoic Civil Construction in the amount of $200,000

Director of Public Works and Capital Projects Kip Dernovich presented the item to the City Council and advised that in February 2025, the Texas Department of Transportation (TxDOT) Bridge Inspection Division brought to the City's attention the critical scour that had occurred at the Big Fossil Creek bridge that extends over Midway Road. The City is responsible for maintenance and repairs to any bridges that fall within the City limits and are located on City roadways.

Bridge scour is the erosion of soil and sediment around a bridge's foundation, caused by flowing water. Review by the City's Engineering Consultant, Halff Associates, concluded that while the scour did meet the definition of critical, the structural integrity of the bridge was not being compromised. City staff asked Halff to provide a proposal for repairs that was ultimately passed along to the TxDOT Bridge Inspection Division.

The proposal was approved by the TxDOT Bridge Inspection Division in April 2025. Due to Midway Bridge expanding the embankments of Big Fossil Creek, a 408 Permit through the Army Corps of Engineers (ACOE) was also required. A 408 Permit allows entities to have access to the Big Fossil Levee and complete work within the Big Fossil Creek boundaries. 408 Permits can require a large amount of processing time and the requested 408 Permit for the bridge repairs was approved in July 2025.

During the 408 Permit application process, Halff provided bid specifications to multiple vendors. City staff also provided bid specifications to Excel 4 Construction who is the City's unit price contractor for drainage, water, and sanitary sewer repairs. Bid specifications were sent out to approximately eight vendors with a total of three bids received ranging from $200,000 to $373,500. Stoic Civil Construction was the recommended bidder by Halff Associates and was determined to be the low bidder with a bid of $200,000.

The Drainage Fund has sufficient cash reserves to support the $200,000 expenditure, with a current fund balance of approximately $800,000.

Discussion ensued regarding choosing the low bidder and repairs preventing future issues.

Mr. Dernovich advised that the city engineer expressed confidence in the low bidder following research and previous experience.

Motion: Motion was made by Councilmember Goveas and seconded by Councilmember Estep to award bid for the repair of bridge scour on the Big Fossil Creek bridge at Midway Road to Stoic Civil Construction in the amount of $200,000.

Motion carried by a vote of 5-0.

5B. Tabled proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center to Rubber Flooring Systems, Inc. in the amount of $235,230 and authorize City Manager to sign proposal

Director of Parks and Recreation Eric Valdez presented the item to the City Council and advised that in March 2022, staff observed bubbling beneath the gym floor at the Link Event & Recreation Center. The affected floor was part of the existing Pulastic 110 polyurethane system. Upon inspection, it was determined that moisture within the slab was causing the adhesive to fail and the floor to lift.

Over the next several years, City staff collaborated with multiple vendors to identify and address the root cause of the issue. This included taking core samples to assess the condition of the vapor barrier, conducting humidity testing, performing leak detection services, and inspecting nearby stormwater infrastructure with assistance from the Public Works team. Despite these efforts, the problem persisted, ultimately requiring full replacement of the gym floor to restore safety and functionality.

In spring 2025, staff contacted three gym floor vendors to evaluate the current Link gym flooring and provide a replacement solution. On June 13, 2025, staff coordinated a Facility Tour for interested council members to inspect and review the various options that were presented. The tour included a visit to the Haltom City Recreation Center with Ponder Company Inc, Lewisville Badminton Center with Athletics Sports Construction, and the Roanoke Recreation Center with Rubber Flooring Systems, Inc. Based on the site inspections, quotes received, and feedback from council members, staff recommends moving forward with the installation the Mondo flooring system proposed by Rubber Flooring Systems, Inc.

Reed Hamilton, representative from Rubber Flooring Systems, was present to address any questions.

Mr. Valdez advised that staff recommended the Mondo flooring system due to the warranty offered and the overall playability of the floor.

Discussion ensued regarding the presented 10-year warranty, the 25-year warranty previously discussed and no longer available, and any annual maintenance.

Mr. Hamilton advised that Mondo no longer offers a 25-year warranty and there are no annual maintenance costs but his company will provide any needed repairs.

Council requested additional negotiations between staff and Mondo for an increased warranty period beyond the offered 10-year period.

Doug Knowlton, 2749 Spruce Park Drive, Richland Hills, expressed his appreciation to the City Council for asking questions about the warranty and the flooring and stated that the City needs a guarantee.

Motion: Motion was made by Councilmember Goveas and seconded by Councilmember Malone to table consideration of the proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center by Rubber Flooring Systems, Inc. until the August 25, 2025 City Council meeting to allow additional time to negotiate a longer warranty period.

Motion carried by a vote of 5-0.

OTHER ITEMS FOR CONSIDERATION

6A. Approved and adopted the 2025 Certified Tax Roll (Fiscal Year 2026/Tax Year 2025)

City Manager Candice Edmondson presented the 2025 Certified Tax Roll to be levied October 1, 2025 (Fiscal Year 2026), in the amount of $1,154,986,763. There are outstanding properties under protest with the Appraisal Review Board with an estimated minimum taxable value of $16,414,551 and incomplete accounts with an estimated minimum taxable value of $2,965,417 and properties still in process with an estimated net taxable value of $2,990 to be added to the certified total. These amounts equal a total of $1,174,369,721 of projected assessed valuation and are the totals that are used to calculate the No-New-Revenue and Voter Approval tax rates. Included in the certified tax roll total is the TIF Zone (Baker Boulevard) incremental value of $63,535,874.

A tax rate of $0.518879 per $100 valuation has been proposed by the governing body of the City of Richland Hills which represents a decrease of 0.73 percent over last fiscal year's tax rate and is the tax rate that will be used to budget ad valorem tax revenue projections.

PROPOSED TAX RATE	$0.504796	per $100
NO-NEW-REVENUE TAX RATE	$0.465266	per $100
VOTER-APPROVAL TAX RATE	$0.462579	per $100
DE MINIMIS TAX RATE	$0.504796	per $100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for the City of Richland Hills from the same properties in both the 2024 tax year and the 2025 tax year.

Motion: Motion was made by Councilmember Goveas and seconded by Councilmember Estep to approve and adopt the 2025 Certified Tax Roll (Fiscal Year 2026/Tax Year 2025).

Motion carried by a vote of 5-0.

6B. Set proposed tax rate for Fiscal Year 2026 and public hearing date for tax rate adoption

City Manager Candice Edmondson advised that the City of Richland Hills' proposed tax rate for Fiscal Year 2026 is $0.504796/$100 which is 2.71 percent lower than the current property tax rate of $0.518879/$100.

Tax Code 26.05(d), states: "The governing body of a taxing unit other than a school district may not adopt a tax rate that exceeds the lower of the Voter-Approval Tax Rate or the No-New-Revenue Tax Rate calculated as provided by this chapter until the governing body has held a public hearing on the proposed tax rate and has otherwise complied with Section 26.06 and Section 26.065."

PROPOSED TAX RATE	$0.504796	per $100
NO-NEW-REVENUE TAX RATE	$0.465266	per $100
VOTER-APPROVAL TAX RATE	$0.462579	per $100
DE MINIMIS TAX RATE	$0.504796	per $100

Finance Director Sean Smith advised of the impact to property owners at the different tax rates presented and encouraged the City Council to move forward with approving the De Minimis rate.

The proposed tax rate public hearing is set to be held on August 25, 2025.

Motion: Motion was made by Councilmember Estep and seconded by Councilmember Malone to set the proposed Fiscal Year 2025-2026 property tax rate at $0.504796/100, which is effectively an 8.49% increase in the tax rate AND set the public hearing on the tax rate for August 25, 2025.

Motion carried by a vote of 5-0.

<u>REPORTS & DISCUSSIONS</u>

7A. 3rd Quarter Financial Report

Finance Director Sean Smith provided the 3rd Quarter Financial Report for FY2025 and advised that the City is in a strong financial position.

7B. 3rd Quarter Investment Report

Finance Director Sean Smith provided the 3rd Quarter Investment Report for FY2025 and advised that the City is in a strong financial position.

COMMUNITY INTEREST ITEMS

8. Councilmember Estep advised of several upcoming events:

- Now accepting applications for Citizens Police Academy Class #14;
- Now through August 8, 2025, After School Program Registration, The Link;
- Tuesday, August 12, 2025, Richland Hills Literary Club, Public Library, 6:30 p.m.;
- Thursday, August 14, 2025,
  - Senior Lunch Bunch and Bingo, The Link, 12:00 to 2:00 p.m.;
  - Tarrant County Food Pantry, Richland Hills Baptist Church, 5:30 to 7:00 p.m.;
- Thursday, August 21, 2025, Gone With the Wind Museum, Cleburne, TX, 9:00 a.m. to 2:30 p.m.;
- Friday, September 19, 2025, Music in the Park, The Link Plaza;
- Thursday, October 2, 2025, Crochet and Knitting Club, The Link, 10:00 a.m.;
- Every Thursday, Coffee Talk, Public Library, 10:00 to 11:30 a.m.;

Councilmember Travis Malone advised that Birdville Independent School District schools first day of school will be Wednesday, August 13, 2025.

EXECUTIVE SESSION

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

1. Section 551.074: Deliberation regarding Personnel Matters
   City Manager Employment Agreement

Motion: Motion was made by Councilmember Estep and seconded by Councilmember Goveas to adjourn into Executive Session at 8:50 p.m.

Motion carried by a vote of 5-0.

Mayor Bergthold reconvened into open session at 9:01 p.m. with no action taken.

ADJOURNMENT

10. There being no further business to come before the City Council, Mayor Bergthold declared the meeting adjourned at 9:02 p.m.

ATTEST: **APPROVED:**

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Lindsay Rawlinson, City Secretary

____
Curtis Bergthold, Mayor

RICHLAND HILLS CITY COUNCIL
REGULAR MEETING
AUGUST 18, 2025
MINUTES

Roll Call:

Council present	Council absent
Curtis Bergthold, Mayor	Theresa Bledsoe, Place 3
John Skier, Mayor Pro Tem	Roland Goveas, Place 6
Mike Witt, Place 1	
Travis Malone, Place 2	
G.W. Estep, Place 5	

Staff present
Candice Edmondson, City Manager
Lindsay Rawlinson, City Secretary
Elizabeth Yelverton, City Attorney

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

INVOCATION AND PLEDGES OF ALLEGIANCE – Councilmember Travis Malone

PRESENTATIONS

1A. Citizen Appearances/Public Comments

None.

CONSENT AGENDA

2. None.

PUBLIC HEARINGS, MEETINGS, AND OTHER RELATED ITEMS

3A. Approved Ordinance 1530-25 approving and adopting an amended budget for Fiscal Year 2025 PUBLIC HEARING

City Manager Candice Edmondson advised that 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. The Exhibit in Ordinance 1530-25 details every amendment.

Mayor Bergthold opened the public hearing at 7:05 p.m. and asked to hear from any proponents followed by opponents of the budget.

Hearing none, Mayor Bergthold closed the public hearing at 7:06 p.m.

Motion: Motion was made by Mayor Pro Tem Skier and seconded by Councilmember Malone to approve Ordinance 1530-25 approving and adopting an amended budget for Fiscal Year 2025.

Motion carried by a vote of 5-0.

3B. Approved and adopted the Fiscal Year 2026 Crime Control and Prevention District Budget PUBLIC HEARING

City Manager Candice Edmondson presented the item to the City Council and advised that 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 percent decrease in revenue and an 8.2 percent decrease in expenditures compared to the current fiscal year. The budget also includes a three percent STEP salary adjustment for sworn police personnel and a $19,601 increase for the Shared Services Program to support operations of the joint detention and dispatch centers. At the end of Fiscal Year 2026, staff projects an ending fund balance of $1,111,391. Additionally, the FY 2026 CCPD Budget was approved by the Crime Control and Prevention District at their August 18, 2025 meeting by a vote of 5-0.

Mayor Bergthold opened the public hearing at 7:08 p.m. and asked to hear from any proponents followed by opponents of the case.

Hearing none, Mayor Bergthold closed the public hearing at 7:08 p.m.

Motion: Motion was made by Councilmember Estep and seconded by Mayor Pro Tem Skier to approve and adopt the Fiscal Year 2026 Crime Control and Prevention District Budget.

Motion carried by a vote of 5-0.

3C. Fiscal Year 2026 Budget and Multi-Year Capital Improvement Program PUBLIC HEARING

City Manager Candice Edmondson presented the item to the City Council and advised that 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 to City Council during the work session on August 11, 2025. The proposed budget consists of 19 different funds. The FY 2026 Budget includes estimated revenues of $25,010,984 and expenditures of $29,870,724, representing a 2.5 percent decrease in revenues and a 1.9 percent increase in expenditures compared to the FY 2025 Adopted Budget. The FY 2026

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

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 five percent decrease from the FY 2025 Adopted Budget.

The proposed budget including a projected 10 percent decrease in sales tax due to current collection trends and the potential vacancy of one of the City's top sales tax contributors as well as a three percent STEP increase for sworn public safety personnel and a two percent cost-of-living adjustment for general government personnel

Discussion ensued regarding tracking funding and expenditures between the de minimis and voter approval ad valorem tax rates in the new fiscal year.

Council expressed their appreciation to City staff for proactively identifying budget reductions in anticipation of lower tax collections, while also emphasizing the importance of including staff pay increases.

Mayor Bergthold opened the public hearing at 7:35 p.m. and asked to hear from any proponents followed by opponents of the case.

Doug Knowlton, 2749 Spruce Park Drive, Richland Hills, expressed concern regarding expenditures exceeding revenues in the proposed budget.

Mayor Bergthold closed the public hearing at 7:37 p.m.

City Council will consider approval and adoption of the FY 2026 Budget and Multi-Year Capital Improvement Program on August 25, 2025.

ORDINANCES & RESOLUTIONS AND OTHER RELATED ITEMS

4. None.

CONTRACTS, AGREEMENTS, BID AWARDS AND OTHER RELATED ITEMS

5. None.

OTHER ITEMS FOR CONSIDERATION

6. None.

REPORTS & DISCUSSIONS

7A. Discussed proposed amendments to the Fiscal Year 2026 Municipal Fee Schedule

City Manager Candice Edmondson advised that as part of the annual budget process, staff reviews the City's Municipal Fee Schedule and identifies amendments for Council consideration. She reviewed proposed changes to animal-related fees including adoption fees, sterilization fees, and vaccines. Proposed Library fees include changes to poster printing for teachers, and The Link staff has proposed changes to Link membership and room rental fees.

Additionally, City staff has received a request to look at different drainage fee options for church properties. Finance Director Sean Smith advised that the City of Richland Hills currently charges an imperious fee of $0.00500 per square foot on church properties and presented what the neighboring cities of Colleyville, Euless, and North Richland Hills charge for their impervious fees and the change to collections if the City adopted these rates.

Discussion ensued regarding lowering the impervious fees for church properties. The consensus of Council was to lower the City's impervious fees to the average of the three cities discussed for a new rate of $0.0036708 per square foot.

COMMUNITY INTEREST ITEMS

8. None.

EXECUTIVE SESSION

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

None.

ADJOURNMENT

10. There being no further business to come before the City Council, Mayor Bergthold declared the meeting adjourned at 9:02 p.m.

ATTEST: **APPROVED:**

____________________________ ____________________________

Lindsay Rawlinson, City Secretary Curtis Bergthold, Mayor

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: Councilmember Goveas Absence

Agenda Item:

Excuse the absence of Councilmember Roland Goveas from the August 18, 2025 regular City Council meeting

Background Information:

As outlined in the City Charter and Council Rules of Procedure, City Council may, by majority vote, excuse the absence or absences of a member. Councilmember Goveas provided the appropriate notifications prior to his absence.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Motion to excuse the absence of Councilmember Roland Goveas from the August 18, 2025 regular City Council meeting

Memorandum

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

From: Lindsay Rawlinson, City Secretary

Date: August 25, 2025

Subject: Councilmember Bledsoe Absence

Agenda Item:

Excuse the absence of Councilmember Theresa Bledsoe from the August 18, 2025 regular City Council meeting

Background Information:

As outlined in the City Charter and Council Rules of Procedure, City Council may, by majority vote, excuse the absence or absences of a member. Councilmember Bledsoe provided the appropriate notifications prior to her absence.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Motion to excuse the absence of Councilmember Theresa Bledsoe from the August 18, 2025 regular City Council meeting

Memorandum

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

From: Candice Edmondson, City Manager

Date: August 25, 2025

Subject: FY 2026 Tax Rate Public Hearing

Agenda Item:

Consider Ordinance 1532-25 setting and approving the Fiscal Year 2026 Tax Rate **PUBLIC HEARING**

Background Information:

At its August 11, 2025 meeting, City Council set the proposed Fiscal Year (FY) 2026 property tax rate at $0.504796 per $100 of assessed valuation and scheduled the required public hearing for August 25, 2025. Council also approved the Certified 2025 Tax Roll from the Tarrant County Appraisal District.

According to the certified tax roll and attached tax rate calculation worksheet, the No-New-Revenue Tax Rate (formerly Effective Tax Rate) is $0.465266 per $100. Because the proposed rate exceeds the No-New-Revenue rate, a public hearing is required prior to adoption.

The proposed FY 2026 tax rate is $0.014083 lower than the current rate of $0.518879, a 2.71% decrease overall. Of the proposed rate:

- $0.370482 is allocated to Operations & Maintenance (General Fund)
- $0.134314 is allocated to Interest & Sinking (Debt Service)
- Total: $0.504796

Financial Considerations:

Adoption of the proposed tax rate will provide a portion of the revenue needed for the FY 2026 General Fund Budget and is the primary funding source for debt repayment in the FY 2026 Debt Service Fund.

Although the rate is lower than FY 2025, it will generate more revenue for maintenance and operations because it exceeds the No-New-Revenue M&O Tax Rate of $0.317164. For the average homeowner, this represents an increase of approximately $44 per year on a home valued at $100,000.

Legal Review:

The City Attorney prepared the tax rate ordinance.

Board/Citizen Input:

A public hearing for the proposed FY 2026 Tax Rate will be held on August 25, 2025. City Council will consider adoption immediately following the public hearing.

Attachments:

Ordinance 1532-25
2025 Tax Rate Calculation Worksheet

Council Action Requested:

Motion to approve Ordinance 1532-25, setting the Fiscal Year 2026 Tax Rate at $0.504796 per $100 of assessed valuation, which is effectively an 8.49% increase in the tax rate.

ORDINANCE NO. 1532-25

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS AFFIXING AND LEVYING MUNICIPAL AD VALOREM TAXES ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF RICHLAND HILLS, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026 AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED, AT THE RATE OF $0.504796 PER ONE HUNDRED DOLLARS ($100.00), AND FOR DIRECTING THE ASSESSMENT THEREOF; PROVIDING FOR A DATE ON WHICH SUCH TAXES BECOME DUE AND DELINQUENT TOGETHER WITH PENAL TIES AND INTEREST THEREON; PROVIDING FOR PLACE OF PAYMENT; PROVIDING FOR APPROVAL OF THE TAX ROLLS PRESENTED TO THE CITY COUNCIL; PROVIDING FOR REPEALING, SAVINGS, AND SEVERABILITY CLAUSES; PROVIDING FOR AN EFFECTIVE DATE.

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

WHEREAS, the City Council of the City hereby finds that the tax for the fiscal year beginning October 1, 2025, and ending September 30, 2026, levied for current expenses of the City and the general improvements of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the City Council further finds that taxes for the year 2025-2026, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for City purposes, and on bonds proposed to be issued for such purposes during the ensuing year; and

WHEREAS, the City Council approved on August 25, 2025, a separate budget ordinance for the fiscal year beginning October 1, 2025 and ending September 30, 2026; and

WHEREAS, the City Council provided notice of the effective tax rate as required by law; and

WHEREAS, pursuant to Section 26.05 of the Texas Tax Code, the City Council held a public hearing on the proposed tax rate on August 25, 2025 during the regular City Council meeting at 7:00 p.m., held in the Richland Hills City Hall Council Chambers, located at 3200 Diana Drive, Richland Hills, Texas, and took action on the proposed rate at the close of the public hearing; and

WHEREAS, all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been complied with; and

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

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

SECTION 1.

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2.

The real and personal property tax appraisal rolls as certified by the Chief Appraiser of the Tarrant County Appraisal District to the City Council for the 2025-2026 tax year are hereby accepted.

SECTION 3.

There is hereby levied and ordered to be assessed and collected for the fiscal year beginning October 1, 2025, and ending September 30, 2026, and for each fiscal year thereafter until it be otherwise provided and ordained, on all taxable property, real, personal and mixed, situated within the corporate limits of the City of Richland Hills, Texas, and not exempt from taxation by the constitution of the State of Texas and valid state laws, an ad valorem tax rate of $0.504796 on each One Hundred Dollars ($100.00) assessed value of taxable property, which tax rate is apportioned and distributed as follows:

A. For the purpose of defraying the current maintenance and operation expenses of the City (General Fund), a tax of $0.370482 on each One Hundred Dollars ($100.00) assessed value of all taxable property.

B. For the purpose of creating a Debt Service Fund to pay the interest and principle on all outstanding indebtedness, a tax of $0.134314 on each One Hundred Dollars ($100.00) assessed value of all taxable property within the City which shall be applied to the payment of such interest and maturities of all outstanding bonded indebtedness.

Total tax rate: $0.504796.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.49 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY **$44.00.**

SECTION 4.

All monies collected and hereby appropriated are set apart for the specific purposes indicated and the funds shall be accounted for in such a manner as to readily show balances at any time.

SECTION 5.

All ad valorem taxes herein levied shall become due and payable on October 1, 2025, and all ad valorem taxes for the year shall become delinquent after January 31, 2026. There shall be no discount for payment of taxes prior to said January 31, 2026. Payment of such taxes shall be due in one full installment except as otherwise required by law. A delinquent tax shall incur all penalties and interest authorized by state law, Section 33.01 of the Tax Code.

SECTION 6.

Taxes herein levied and uncollected as of January 31, 2026, shall be a first and prior lien against the property, which lien shall be superior and prior to all other liens.

SECTION 7.

Pursuant to the authority granted by Section 33.07 of the Texas Tax Code, in the event that the taxes become delinquent on or after February 1, 2026 but not later than May 1, 2026 and that remain delinquent on July 1, 2026, and in the event such delinquent taxes are referred to an attorney for collection, an additional amount of twenty percent (20%) of the total amount of tax, penalty and interest then due shall be added as collection costs to be paid by the taxpayer

SECTION 8.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all taxes that become delinquent on or after June 1, 2026, shall, in order to defray the costs of collection, incur an additional penalty in the amount of 20% of the delinquent tax, penalty, and interest.

SECTION 9.

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

SECTION 10.

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

SECTION 11.

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

SECTION 12.

All rights or remedies of the City under previous ordinances are expressly saved as to penalties for liabilities for any delinquencies and penalties for prior years and under prior ordinances of the City, and such delinquencies and penalties owed shall not be affected by this Ordinance, but may be collected through any remedy available under law.

SECTION 13.

This Ordinance shall be in full force and effect from and after its passage, and it is so ordained.

PASSED AND APPROVED ON THIS THE 25TH DAY OF AUGUST 2025, BY A VOTE OF ___ AYES, ___ NAYS, AND ___ ABSTENTIONS AT A REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF RICHLAND HILLS, TEXAS.

	Aye	Nay	Abstention
Curtis Bergthold, Mayor	________	________	________
Mike Witt, Place 1	________	________	________
Travis Malone, Place 2	________	________	________
Theresa Bledsoe, Place 3	________	________	________
John Skier, Mayor Pro Tem, Place 4	________	________	________
G.W. Estep, Place 5	________	________	________
Roland Goveas, Place 6	________	________	________

APPROVED:

____
Curtis Bergthold, Mayor

ATTEST:

____
Lindsay Rawlinson, City Secretary

Form 50-856

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

City of Richland Hills	817-616-3800
Taxing Unit Name	Phone *(area code and number)*
3200 Diana Drive Richland Hills, Texas 76118	www.richlandhills.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 1,026,577,473
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 170,841,155
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.		$ 855,736,318
4.	**Prior year total adopted tax rate.**		$ 0.518879 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.**		
	A. **Original prior year ARB values:**	$ 38,138,759	
	B. **Prior year values resulting from final court decisions:**	- $ 32,358,625	
	C. **Prior year value loss.** Subtract B from A.[3]		$ 5,780,134
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **Prior year ARB certified value:**	$ 733,534	
	B. **Prior year disputed value:**	- $ 146,707	
	C. **Prior year undisputed value.** Subtract B from A.[4]		$ 586,827
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 6,366,961

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 862,103,279
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 0 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 1,124,005 **C. Value loss.** Add A and B. [6]	$ 1,124,005
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 0 **B. Current year productivity or special appraised value:** - $ 0 **C. Value loss.** Subtract B from A. [7]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 1,124,005
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 44,827,895
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 816,151,379
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 4,234,838
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 78,867
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 4,313,705
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] **A. Certified values:** $ 1,154,986,763 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [12] - $ 53,485,524 **E. Total current year value.** Add A and B, then subtract C and D.	$ 1,101,501,239

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] .... $ 16,414,551 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] .... + $ 2,965,417 **C. Total value under protest or not certified.** Add A and B.	$ 19,379,968
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 183,127,247
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 937,753,960
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 10,607,520
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 10,607,520
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 927,146,440
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.465266 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ ______ /$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[18] Tex. Tax Code §26.012(1-a)
[19] Tex. Tax Code §26.04(d-3)
[20] Tex. Tax Code §26.012(6)
[21] Tex. Tax Code §26.012(17)
[22] Tex. Tax Code §26.012(17)
[23] Tex. Tax Code §26.04(c)
[24] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.		$ 0.361643 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*		$ 862,103,279
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.		$ 3,117,736
32.	**Adjusted prior year levy for calculating NNR M&O rate.**		
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..	+ $ 55,445	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	– $ 232,603	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- $ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	$ -177,158	
	E. Add Line 31 to 32D.		$ 2,940,578
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*		$ 927,146,440
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.		$ 0.317164 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..	$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]	
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose. . . . . $ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . $ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100. . . . . $ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0.000000 /$100
38.	**Rate adjustment for county hospital expenditures.** [29]	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . . $ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100. . . . . $ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100. . . . . $ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0.000000 /$100
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . . $ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100 . . . . $ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.317164 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . $ 0	
	B. Divide Line 41A by Line 33 and multiply by $100 . . . . $ 0.000000 /$100	
	C. Add Line 41B to Line 40.	$ 0.317164 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.328264 /$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. [30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.000000 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [31] Enter debt amount .... $ 1,407,641 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 1,407,641
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [32]	$ 148,098
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 1,259,543
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [33] .... 100.00 % **B.** Enter the prior year actual collection rate. .... 99.97 % **C.** Enter the 2023 actual collection rate. .... 99.87 % **D.** Enter the 2022 actual collection rate. .... 100.14 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [34]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 1,259,543
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 937,753,960
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.134314 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.462578 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	$ 0.000000 /$100

[30] Tex. Tax Code §26.042(a)
[31] Tex. Tax Code §26.012(7)
[32] Tex. Tax Code §26.012(10) and 26.04(b)
[33] Tex. Tax Code §26.04(b)
[34] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0.000000 /$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [35] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 937,753,960
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.465266 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.465266 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.462578 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.462578 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 937,753,960
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.462578 /$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [42] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [43]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [44]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [45] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [46]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.518880 /$100
	B. Unused increment rate (Line 67)	$ 0.000001 /$100
	C. Subtract B from A	$ 0.518879 /$100
	D. Adopted Tax Rate	$ 0.518879 /$100
	E. Subtract D from C	$ 0.000000 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 838,362,083
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.523902 /$100
	B. Unused increment rate (Line 66)	$ 0.001211 /$100
	C. Subtract B from A	$ 0.522691 /$100
	D. Adopted Tax Rate	$ 0.522689 /$100
	E. Subtract D from C	$ 0.000002 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 815,538,973
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 16
66.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.540096 /$100
	B. Unused increment rate (Line 66)	$ 0.027757 /$100
	C. Subtract B from A	$ 0.512339 /$100
	D. Adopted Tax Rate	$ 0.538885 /$100
	E. Subtract D from C	$ -0.026546 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 674,050,071
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 16 /$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.000001 /$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.462579 /$100

[42] Tex. Tax Code §26.013(b)
[43] Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
[44] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[45] Tex. Tax Code §§26.0501(a) and (c)
[46] Tex. Local Gov't Code §120.007(d)
[47] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [48]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.317164 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 937,753,960
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.053318 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.134314 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.504796 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[50]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [51]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.518879 /$100
76.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [52] If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [53] Enter the final adjusted 2024 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000 /$100
77.	**Increase in 2024 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.000000 /$100
78.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 816,151,379
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted 2024 taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 927,146,440
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [53]	$ 0.000000 /$100

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.462579 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.465266 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
Indicate the line number used: 27

Voter-approval tax rate .... $ 0.462579 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
Indicate the line number used: 69

De minimis rate. .... $ 0.504796 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [54]

print here Andy Nguyen for Rick Barnes, Tarrant County Tax Assessor-Collector
Printed Name of Taxing Unit Representative

sign here
Taxing Unit Representative

Date

[54] Tex. Tax Code §§26.04(c-2) and (d-2)

Memorandum

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

From: Candice Edmondson, City Manager

Date: August 25, 2025

Subject: FY 2026 Municipal Fee Schedule Amendments

Agenda Item:

Consider Ordinance 1533-25 amending the Municipal Fee Schedule for Fiscal Year 2026
PUBLIC HEARING

Background Information:

As part of the annual budget process, staff review's the City's Municipal Fee Schedule and identifies recommended updates for Council consideration. The following amendments were presented to City Council for discussion at the August 18, 2025 meeting:

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 Hourly Pricing		Peak Hourly 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 Hourly Pricing		Peak Hourly 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:

During the August 18, 2025 meeting, City Council discussed potential amendments to the drainage fees applied to church properties. Currently, all non-residential properties are assessed a fee of $0.00500 per square foot of impervious surface. Staff presented information from three Mid-Cities communities that offer discounted rates for religious institutions. Following discussion, City Council directed staff to reduce the drainage fee for church properties to $0.0036708 per square foot of impervious surface, representing a 26.58% discount.

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:

Ordinance 1533-25
Fiscal Year 2026 Municipal Fee Schedule

Council Action Requested:

Consider Ordinance 1533-25 amending the Municipal Fee Schedule for Fiscal Year 2026

ORDINANCE NO. 1533-25

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS REVISING AND UPDATING FEES, AND AMENDING THE FEE SCHEDULE CONTAINED IN THE CODE OF ORDINANCES, CITY OF RICHLAND HILLS; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR PUBLICATION IN PAMPHLET FORM; AND PROVIDING AN EFFECTIVE DATE.

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

WHEREAS, the City Council deems it advisable and necessary to revise the City Code to update the fees in order to recoup costs incurred by the City in performing municipal functions.

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

SECTION 1.
AMENDMENT OF FEE SCHEDULE

Appendix A of the Code of Ordinances, City of Richland Hills, is hereby amended in its entirety and replaced with the FY 2026 Municipal Fee Schedule attached hereto as **Exhibit A** and incorporated herein for all purposes.

SECTION 2.
PROVISIONS CUMULATIVE

This Ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Richland Hills, Texas, as amended, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 3.
PROVISIONS SEVERABLE

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

SECTION 4.
PUBLICATION IN BOOK OR PAMPHLET FORM

The City Secretary of the City of Richland Hills is hereby authorized to publish this Ordinance and the exhibits to this Ordinance in book or pamphlet form for general distribution among the public, and the operative provisions of this Ordinance and the exhibits to this Ordinance as so published shall be admissible in evidence in all courts without further proof than the production thereof.

SECTION 5.
EFFECTIVE DATE

This Ordinance shall be in full force and effect from and after its passage and publication as required by law, and it is so ordained.

APPROVED AND ADOPTED at a regular meeting of the Richland Hills City Council on August 25, 2025, by a vote of _____ ayes, _____ nays, and _____ abstentions.

APPROVED:

____
THE HONORABLE MAYOR CURTIS BERGTHOLD

ATTEST:

____
LINDSAY RAWLINSON, CITY SECRETARY

Richland Hills

City of Richland Hills

FY 2026 Municipal Fee Schedule

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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 Registration	$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	$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 Dogs (includes sterilization, Rabies vaccine, dewormer, heartworm test, Distemper/Parvo vaccine, Bordetella and microchip)	$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 Dogs (includes sterilization, Rabies vaccine, dewormer, heartworm test, Distemper/Parvo vaccine, Bordetella and microchip) - *Veteran, Senior, Active Military, Current City Employee*	$0.00
	Adoption Fee for all Cats (includes sterilization, Rabies vaccine, dewormer, FIV/FLV test, FVRCP, Bordetella and microchip) -) - *Veteran, Senior, Active Military, Current City Employee*	$0.00
	Rabies Vaccine for Dogs/Cats	$35.00
	Heart Worm Test	$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 trauma only)	$40.00

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

Richland Hills

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

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

Richland Hills

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

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* 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
	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				
86-111	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.	
		(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 (stormwater) 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 monthly drainage (stormwater) utility fees for the impervious area, on each non-residential church 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.	$0.0036708 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
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	$460.00	$46.00

Non-Resident Memberships		
	Annual	Monthly
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	$540.00	$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	$55.00	$75.00
2 Community Rooms	$100.00	$130.00
3 Community Rooms	$125.00	$175.00
Lobby Tables	$25.00	$40.00
Party Room	$40.00	$50.00
Bird's Nest & Playground	$75.00	$100.00
Group Ex	$40.00	$50.00
Gymnasium*	$65.00	$75.00
Half Court	$40.00	$50.00
Kitchen (per day)	$55.00	$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	$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

Memorandum

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

From: Candice Edmondson, City Manager

Date: August 25, 2025

Subject: FY 2026 Budget Adoption

Agenda Item:

Consider Ordinance 1531-25 approving and adopting the Fiscal Year 2026 Budget and Multi-Year Capital Improvement Program

Background Information:

Attached to this memo is the proposed Fiscal Year (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 a City Council Work Session on August 11, 2025 and a public hearing was held on August 18, 2025.

Financial Considerations:

The FY 2026 Budget is based on a recommended tax rate of $0.504796 per hundred dollars of valuation, which is $0.014083 or 2.7% lower than the current tax rate. The proposed FY 2026 Budget covers 21 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 $29,781,724, representing a 2.5% decrease in revenues and a 1.6% increase in expenditures compared to the FY 2025 Adopted Budget.

Included in the proposed expenditures is a $2,000,000 placeholder in the Strategic Initiative Fund to provide a portion of the funding for the future construction of the Safe Routes to School project. Excluding this transfer, total expenditures for FY 2026 are $27,781,724 a 5.2% 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

Legal Review:

The City Attorney prepared the budget ordinance.

Board/Citizen Input:

A budget work session was held during the City Council meeting on August 11, 2025 and a public hearing was 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:

Ordinance 1531-25
FY 2026 Proposed Annual Budget and Multi-Year Capital Improvement Program

Council Action Requested:

Motion to approve Ordinance 1531-25 approving and adopting the Fiscal Year 2026 Budget and Multi-Year Capital Improvement Program

ORDINANCE NO. 1531-25

AN ORDINANCE OF THE CITY OF RICHLAND HILLS, TEXAS ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; APPROPRIATING RESOURCES FOR EACH DEPARTMENT, PROJECT, OPERATION, ACTIVITY, PURCHASE, ACCOUNT, AND OTHER EXPENDITURES; PROVIDING FOR EMERGENCY EXPENDITURES AS ALLOWED BY APPLICABLE STATE LAW; PROVIDING FOR THE FILING AND POSTING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

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

WHEREAS, the City Manager of the City has filed with the City Secretary a budget outlining all proposed expenditures of the Government of the City for the fiscal year beginning October 1, 2025, and ending September 30, 2026, (hereinafter referred to as the "Budget"); and

WHEREAS, the Budget, a copy of which is attached hereto as **Exhibit A** and incorporated herein for all purposes, specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such projects; and

WHEREAS, the Budget has been filed with the City Secretary for at least thirty (30) days before the date the City Council makes its tax levy for the fiscal year, and such Budget has been available for inspection by any taxpayer; and

WHEREAS, notice of a public hearing on the proposed Budget, stating the date, time, place, and subject matter of said public hearing, was given as required by the laws of the State of Texas; and

WHEREAS, such public hearing was held on August 18, 2025, and those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held thereon and has determined that the Budget is in the best interest of the City and that same should be approved and adopted; and

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

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

SECTION 1.

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2.

The Budget of the revenues of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2025, and ending September 30, 2026, is hereby adopted and approved, and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases, accounts and other expenditures proposed in the Budget, as set forth in **Exhibit B**.

SECTION 3.

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

SECTION 4.

The following statements are true and correct:

This budget will raise more total property taxes than last year's budget by an amount of 532,298 which is a 9.87 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $53,546.

The municipal property tax rate for the preceding fiscal year was $0.518879 per $100.

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

(A) the property tax rate is $0.504796 per $100;

(B) the No-New Revenue tax rate is $0.465266 per $100;

(C) the Voter-Approval tax rate is $0.462579 per $100;

(D) the De Minimis Rate tax rate is $0.504796 per $100 taxable property value after exemptions;

(E) the debt rate is $0.134314 per $100 taxable property value; and

(F) the total amount of municipal debt obligations secured by property taxes is $16,907,000.

SECTION 5.

A copy of the approved Budget, including the cover page, shall be posted on the City's website, along with the record vote of each member of the City Council, as required by law. In addition, the City Manager shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved Budget attached hereto, with the City Secretary, as required by law.

SECTION 6.

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

SECTION 7.

This Ordinance shall be in full force and effect from and after its passage, and it is so ordained.

PASSED AND APPROVED ON THIS THE 25th DAY OF AUGUST 2025, BY A VOTE OF ___ AYES, ___ NAYS, AND ___ ABSTENTIONS AT A REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF RICHLAND HILLS, TEXAS.

	Aye	Nay	Abstention
Curtis Bergthold, Mayor	________	________	___________
Mike Witt, Place 1	________	________	___________
Travis Malone, Place 2	________	________	___________
Theresa Bledsoe, Place 3	________	________	___________
John Skier, Mayor Pro Tem, Place 4	________	________	___________
G.W. Estep, Place 5	________	________	___________
Roland Goveas, Place 6	________	________	___________

APPROVED:

____
The Honorable Mayor Curtis Bergthold

ATTEST:

____
Lindsay Rawlinson, City Secretary

Exhibit B

The appropriation amounts for the budget for fiscal year ending September 30, 2026 for the different funds for the City of Richland Hills are hereby fixed as follows:

General Fund (001)	$11,200,624
Utility Fund (002)	$ 6,036,651
Debt Service Fund (010)	$ 1,417,576
Oil and Gas Fund (012)	$ 660,000
Drainage Utility Fund (022)	$ 966,986
Municipal Court Building Security Fund (024)	$ 12,000
Capital Projects (020)	$ 26,425
Road & Street Fund (025)	$ 3,308,000
Richland Hills Development Corporation Fund (026)	$ 1,384,913
Vehicle Replacement Fund (030)	$ 634,546
Municipal Court Technology Fund (039)	$ 27,933
Crime Control Prevention District Fund (065)	$ 2,019,914
Keep Richland Hills Beautiful Fund (067)	$ 50,000
Hotel Occupancy Tax Fund (077)	$ 263,091
Crime Victims Grant Fund (081)	$ 4,165
Tax Increment Financing Fund (089)	$ 250,000
Link Fund (098)	$ 848,522
ARPA Fund (101)	$ 66,000
Link Equipment Replacement Fund (103)	$ 64,000
Strategic Initiative Fund (107)	$ 2,454,812
Special Event Fund (108)	$ 67,946

Richland Hills

Fiscal Year 2026
Proposed Budget

City of Richland Hills, Texas

City of Richland Hills

Proposed Annual Budget Fiscal Year 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of $532,298, which is 9.87% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $53,546.

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	$0.462579/$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	1,419,305	1,862,000	1,755,315	(264,599)	1,261,391
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	-	64,000	59,803	101,983
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	716,265	100,000	660,000	-	156,265
CAPITAL PROJECTS	20	26,425	-	26,425	-	-
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	65,886	2,000	66,000	-	1,886
STRATEGIC INITIATIVE FUND	107	2,274,589	-	2,454,812	1,028,998	848,775
TOTAL GOVERNMENTAL FUNDS		**$ 15,073,734**	**$ 18,420,984**	**$ 22,855,214**	**$ 77,127**	**$ 10,716,631**
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 FUND	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**	**$ 85,130**	**$ 85,130**	**$ -**	**0.0%**
TRANSFERS OUT	**$ 50,000**	**$ 192,828**	**$ 264,599**	**$ 264,599**	**$ -**	**0.0%**
TOTAL EXPENDITURES	**$ 1,660,330**	**$ 1,808,147**	**$ 2,051,481**	**$ 2,019,914**	**$ (31,567)**	**-1.5%**
BEGINNING FUND BALANCE	**881,179**	**1,215,491**	**1,418,786**	**1,419,305**		
ENDING FUND BALANCE	**$ 1,215,491**	**$ 1,418,786**	**$ 1,419,305**	**$ 1,261,391**		

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**	**$ 64,000**	**$ 32,500**	**103.2%**
TOTAL EXPENDITURES	**$ 24,789**	**$ 35,985**	**$ 31,500**	**$ 64,000**	**$ 32,500**	**103.2%**
BEGINNING FUND BALANCE	**$ 4,625**	**$ 40,821**	**$ 29,836**	**$ 106,180**		
ENDING FUND BALANCE	**$ 40,821**	**$ 29,836**	**$ 106,180**	**$ 101,983**		

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	$ 169,500	$ 60,000	$ (109,500)	-64.6%
CAPITAL	-	-	-	600,000	$ 600,000	0.0%
PARK IMPROVEMENTS	71,344	39,780	-	-	-	#DIV/0!
TOTAL EXPENDITURES	**$ 92,349**	**$ 54,670**	**$ 169,500**	**$ 660,000**	**$ 490,500**	**210.0%**
BEGINNING FUND BALANCE	**468,830**	**731,545**	**785,765**	**716,265**		
ENDING FUND BALANCE	**$ 731,545**	**$ 785,765**	**$ 716,265**	**$ 156,265**		

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	28,225	26,425	(1,800)	-6.4%
CAPITAL LEASE PAYMENTS	157,483	-	-	-	-	0.0%
TOTAL EXPENDITURES	**$ 329,863**	**$ 107,514**	**$ 28,225**	**$ 26,425**	**$ 28,225**	**-6.4%**
BEGINNING FUND BALANCE	**295,865**	**162,164**	**54,650**	**26,425**		
ENDING FUND BALANCE	**$ 162,164**	**$ 54,650**	**$ 26,425**	**$ -**		

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. FU		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	$	293,977	$	-	$	(293,977)	-100.0%
INTEREST INCOME		78,886		68,462		16,000		2,000		(14,000)	-87.5%
TOTAL REVENUE	**$**	**245,456**	**$**	**1,379,873**	**$**	**309,977**	**$**	**2,000**	**$**	**(307,977)**	**-99.4%**
WATER INFRASTRUCTURE		80,352		1,230,958		274,654		-		(274,654)	-100.0%
BROADBAND		-		80,453		42,111		66,000		23,889	56.7%
CAPITAL EXPENDITURES	**$**	**80,352**	**$**	**1,311,411**	**$**	**316,765**	**$**	**66,000**	**$**	**(250,765)**	-75.8%
PERSONNEL EXPENSES		166,570		-		-		-		-	0.0%
MISC EXPENSES	**$**	**166,570**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**0.0%**
TOTAL EXPENDITURES	**$**	**246,922**	**$**	**1,311,411**	**$**	**316,765**	**$**	**66,000**	**$**	**(250,765)**	**-79.2%**
BEGINNING FUND BALANCE		**5,678**		**4,212**		**72,674**		**65,886**			
ENDING FUND BALANCE	**$**	**4,212**	**$**	**72,674**	**$**	**65,886**	**$**	**1,886**			

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	**-**	**-**	**151,000**	**286,812**	**135,812**	89.9%
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	**-**	**-**	**-**	**-**	**-**	#DIV/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**	**$ 465,150**	**$ 2,454,812**	**$ 1,989,662**	**427.7%**
BEGINNING FUND BALANCE	**-**	**2,259,448**	**1,927,039**	**2,274,589**		
ENDING FUND BALANCE	**$ 2,259,448**	**$ 1,927,039**	**$ 2,274,589**	**$ 848,775**		

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: Eric Valdez, Director of Parks and Recreation

Date: August 25, 2025

Subject: Link Gym and Weight Room Floor Replacement

Agenda Item:

Consider proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center to Rubber Flooring Systems, Inc. in the amount of $235,230 and authorize City Manager to sign proposal

Background Information:

In March 2022, staff observed bubbling beneath the gym floor at the Link Event & Recreation Center. The affected floor was part of the existing Pulastic 110 polyurethane system. Upon inspection, it was determined that moisture within the slab was causing the adhesive to fail and the floor to lift.

Over the next several years, City staff collaborated with multiple vendors to identify and address the root cause of the issue. This included taking core samples to assess the condition of the vapor barrier, conducting humidity testing, performing leak detection services, and inspecting nearby stormwater infrastructure with assistance from the Public Works team. Despite these efforts, the problem persisted, ultimately requiring full replacement of the gym floor to restore safety and functionality.

In spring 2025, staff contacted three gym floor vendors to evaluate the current Link gym flooring and provide a replacement solution. On June 13, 2025, staff coordinated a Facility Tour for interested council members to inspect and review the various options that were presented. The tour included a visit to the Haltom City Recreation Center with Ponder Company Inc, Lewisville Badminton Center with Athletics Sports Construction, and the Roanoke Recreation Center with Rubber Flooring Systems, Inc. Based on the site inspections, quotes received, and feedback from council members, staff recommends moving forward with the installation the Mondo flooring system proposed by Rubber Flooring Systems, Inc.

The scope of work includes removal of the existing floor system and installation of approximately 9,683 SF of Mondo 8mm Advance rolls in the main gym and surrounding areas, and 2,759 SF of 10mm Mondo Sport Impact rolls in the weight room. The project also includes standard game paint packages, reducers, cove base, and all necessary accessories. These flooring systems provide seamless, non-porous surfaces for easy maintenance and indoor air quality protection.

This item was first presented at the August 11, 2025 City Council meeting. During the discussion, Councilmembers raised concerns about the warranty terms and asked the Rubber Flooring Systems representative to pursue an extended warranty for the flooring and related work. As a result, the item was tabled and rescheduled for consideration at the August 25, 2025 meeting.

Financial Considerations:

Rubber Flooring Systems, Inc. is a BuyBoard cooperative purchasing vendor (Contract #737-24). As a BuyBoard vendor, Rubber Flooring Systems has been thoroughly vetted, and their contract meets city and state purchasing requirements.

Rubber Flooring Systems, Inc. provided an initial BuyBoard quote in the amount of $213,844.73. Staff also recommended a 10% owner's contingency of $21,385.27 be added to the project to cover any unforeseen construction issues, for a total project cost of $235,230. The warranty term for this flooring option consists of a 1-year limited warranty due to manufacturing defects, 10-year limited warranty for excessive wear and a 10-year warranty for any moisture issues.

To address concerns about the length of the warranty, Rubber Flooring Systems, Inc. also submitted a Shot Blast and Seal quote in the amount of $238,389.13. Staff again recommends a 10% owner's contingency of $23,839,87 be added to the project to cover any unforeseen construction issues, for a total project cost of $262,229. The warranty term for this flooring option consists of a 1-year limited warranty due to manufacturing defects, 10-year limited warranty for excessive wear, and a 15-year warranty for any moisture issues.

The shot blast and seal treatment prepares a gym floor's concrete foundation by mechanically blasting the surface to remove coatings, open pores and create a textured profile for strong adhesion. Afterward, a sealant is applied to control dust, provide a moisture barrier and create a stable base. This process ensures the new flooring bonds properly, reduces the risk of failure and helps extend the life of the gym floor system.

The shot blast and seal treatment uses a Koster Waterproofing System that will provide a 15-year warranty beginning on the date of project completion. This warranty covers the system against material defects and ensures that the water vapor transmission reduction, as specified in KOSTER's published literature, will be achieved. The warranty is subject to the terms, conditions and restrictions outlined by KOSTER.

Funding in the amount of $120,000 was authorized in the FY 2025 HOT Fund budget for this project. Approval of the initial proposal would require an additional allocation of $115,230 from the HOT Fund to fully fund the replacement of both the gym and weight room flooring. Approval of the alternative proposal would require an additional allocation of $142,229.

The HOT Fund has sufficient cash reserves to support either proposal, with a current fund balance of approximately $207,832.

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

Rubber Flooring Systems, Inc. Quote – Standard Installation
Rubber Flooring Systems, Inc Quote – Shot Blast and Seal

Council Action Requested:
Motion to approve the proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center by Rubber Flooring Systems, Inc. in the amount of $213,844.73 with an owner's contingency of $21,385,27, for a total project cost of $235,230 utilizing the BuyBoard Contract #737-24 and authorize City Manager to sign the proposal; or

Motion to approve the proposal for the removal and replacement of the gym and weight room floor at the Link Event & Recreation Center by Rubber Flooring Systems, Inc in the amount of $238,389.13 with an owner's contingency of $23,839,87, for a total project cost of $262,229 utilizing the BuyBoard Contract #737-24 and authorize City Manager to sign the proposal

RFS SPORTS powered by ICON GROUP

Rubber Flooring Systems Inc.
375 Columbia Memorial Pkwy.
Kemah, TX 77565
(281) 334-6800 phone
jenna@team-icon.com

Richland Hills – The Link	
7/31/25	
Version 2.2	Scale: ¼”=1' 0"

NOTE: For design purposes only. Colors may vary due to screen resolutions. Please see physical samples for color representation

RFS SPORTS
FLOORING & LOCKERS

RUBBER FLOORING SYSTEMS, INC.
375 Columbia Memorial Pkwy, Kemah, TX 77565-3187
Phone (281) 334-6800 Fax (281) 535-1959

Date: August 1, 2025

Project:	**The Link Rec Center Richland Hills**		
To:	Estimating	**Delivery:**	Email
Addendums:	N/A	**Date of Plans:**	N/A

Quantity	Units	Scope of Work	Unit Price	Total Price
10,622	SF	Demo Existing Pad & Pour Floor	$ 1.25	$ 13,277.50
8,630	SF	Supply, Deliver, & Install Mondo 8mm Advance Rolls In a Single Standard Color In Main Gym Area & Track - Includes Everylay Slip Sheet	$ 15.57	$ 134,369.10
2,759	SF	Supply, Deliver, & Install Mondo 10mm Sport Impact Rolls In a Standard Color In Weight Room Area	$ 18.07	$ 49,855.13
1	EA	Game Paint Pkg. That Includes [1] Main Basketball Court, [1] Main Volleyball Court, [3] Pickle Ball Courts, [20] Seating Dots & [1] Ladder	$ 4,250.00	$ 4,250.00
493	LF	Install Standard Black 4" Cove Base	$ 3.00	$ 1,479.00
148	LF	Install Standard Reducers	$ 7.00	$ 1,036.00
1	EA	Supply, Deliver, & Install "RH Parks & Recreation" Inlaid Logo (18'x5')	$ 4,650.00	$ 4,650.00
1	EA	Track Stripping (approx. 705 LF)	$ 4,928.00	$ 4,928.00
			Tax:	
			Total:	**$ 213,844.73**

Estimating:	Cole Hutchens	cole@teamrfs.com	Signature of Acceptance:
Sales:	Reed Hamilton	reed@teamrfs.com	Date:

BuyBoard 737-24 TIPS 24090701

Comments: Includes standard wage rates; non-prevailing, non-union. **Owner Must Provide a 60-Amp Braker with 3 Phase Power Within 75' Of Gym/Workspace. Owner must provide a fork lift for off load.**

Standard Exclusions: Moisture remediation. Demo. Dumpsters. Bleachers. Volleyball Sleeves. Generators. Final clean up. Protection of work after installation. Major prep & leveling or smoothing of substrate other than light sanding & sweeping. We assume installation over clean, dry, & level substrate.
Excludes patching and leveling. Extra costs for patching and leveling are evaluated and determined based upon on site conditions.

Terms: 75% due upon receiving a signed PO or quote, final payment due upon completion. All orders paid with a credit card will be assessed a 3% convenience fee at the time of invoicing. All accounts with a balance after 30 days from invoice will be assessed 1.5% interest every 30 days. Material pricing is subject to manufacturer increases & or material storage fees after 30 days from original proposal. Taxes will be added at the time of invoicing if tax exempt form is not received.

This quote will be valid for 30 days.

RUBBER FLOORING SYSTEMS, INC.
375 Columbia Memorial Pkwy, Kemah, TX 77565-3187
Phone (281) 334-6800 Fax (281) 535-1959

Date: August 20, 2025

Project:	**The Link Rec Center Richland Hills**		
To:	Estimating	**Delivery:**	Email
Addendums:	N/A	**Date of Plans:**	N/A

Quantity	Units	Scope of Work	Unit Price	Total Price
10,622	SF	Demo Existing Pad & Pour Floor	$ 1.25	$ 13,277.50
10,622	SF	Shot Blast & Seal Existing Concrete Floor After Demo	$ 4.35	$ 46,205.70
8,630	SF	Supply, Deliver, & Install Mondo 8mm Advance Rolls In a Single Standard Color In Main Gym Area & Track	$ 13.06	$ 112,707.80
2,759	SF	Supply, Deliver, & Install Mondo 10mm Sport Impact Rolls In a Standard Color In Weight Room Area	$ 18.07	$ 49,855.13
1	EA	Game Paint Pkg. That Includes [1] Main Basketball Court, [1] Main Volleyball Court, [3] Pickle Ball Courts, [20] Seating Dots & [1] Ladder	$ 4,250.00	$ 4,250.00
493	LF	Install Standard Black 4" Cove Base	$ 3.00	$ 1,479.00
148	LF	Install Standard Reducers	$ 7.00	$ 1,036.00
1	EA	Supply, Deliver, & Install "RH Parks & Recreation" Inlaid Logo (18'x5')	$ 4,650.00	$ 4,650.00
1	EA	Track Stripping (approx. 705 LF)	$ 4,928.00	$ 4,928.00
			Tax:	
			Total:	**$ 238,389.13**

Estimating:	Cole Hutchens	cole@teamrfs.com	Signature of Acceptance:
Sales:	Reed Hamilton	reed@teamrfs.com	Date:

BuyBoard 737-24 TIPS 24090701

Comments: Includes standard wage rates; non-prevailing, non-union. **Owner Must Provide a 60-Amp Braker with 3 Phase Power Within 75' Of Gym/Workspace. Owner must provide a fork lift for off load.**

Standard Exclusions: Moisture remediation. Demo. Dumpsters. Bleachers. Volleyball Sleeves. Generators. Final clean up. Protection of work after installation. Major prep & leveling or smoothing of substrate other than light sanding & sweeping. We assume installation over clean, dry, & level substrate.
Excludes patching and leveling. Extra costs for patching and leveling are evaluated and determined based upon on site conditions.

Terms: 75% due upon receiving a signed PO or quote, final payment due upon completion. All orders paid with a credit card will be assessed a 3% convenience fee at the time of invoicing. All accounts with a balance after 30 days from invoice will be assessed 1.5% interest every 30 days. Material pricing is subject to manufacturer increases & or material storage fees after 30 days from original proposal. Taxes will be added at the time of invoicing if tax exempt form is not received.

This quote will be valid for 30 days.

Memorandum

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

From: Candice Edmondson, City Manager

Date: August 25, 2025

Subject: FY 2026 Budget and Tax Rate Ratification

Agenda Item:

Ratify vote approving the Fiscal Year 2025-2026 Budget and Tax Rate

Background Information:

Per Texas Government Code Section 102.007(c), the City Council is required to ratify the vote adopting the Fiscal Year 2025-2026 Budget since it will raise more revenue from property taxes than the previous year. Under this item, City Council will vote to ratify the property tax increase reflected in the budget.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

Motion to ratify the vote approving the Fiscal Year 2025-2026 Budget and Tax Rate

Memorandum

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

From: Kip Dernovich, Director of Public Works and Capital Projects

Date: August 25, 2025

Subject: Street Improvement Projects

Agenda Item:

Street Improvement Projects

Background Information:

Staff will provide an update on the FY 2025 street improvement projects.

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

N/A

Council Action Requested:

No Council Action

Memorandum

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

From: Candice Edmondson, City Manager

Date: August 25, 2025

Subject: July Department Monthly Reports

Agenda Item:

July Department Monthly Reports

Background Information:

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

Financial Considerations:

N/A

Legal Review:

N/A

Board/Citizen Input:

N/A

Attachments:

July Department Reports

Council Action Requested:

No Council Action

Finance

GENERAL FUND, UTILITY FUND AND LINK FUND

Fiscal Year 2024-2025, Period Ending 07/31/2025 **83.33% completed**

Monthly Financial Report

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
General Fund (001)					
Revenue					
Property Taxes	$ 3,244,236	$ -	$ 3,044,396	$ 199,840	94%
Sales Tax	$ 5,430,000	$ 343,701	$ 3,811,816	$ 1,618,184	70%
Other Tax	$ 2,500	$ 181	$ 1,851	$ 649	74%
Franchise Fees	$ 548,800	$ 11,362	$ 515,120	$ 33,680	94%
Fines & Forfeitures	$ 464,100	$ 16,427	$ 430,393	$ 33,707	93%
Licenses & Permits	$ 272,625	$ 17,124	$ 249,807	$ 22,818	92%
Service Charges	$ 198,850	$ 3,264	$ 161,278	$ 37,572	81%
Miscellaneous	$ 501,827	$ 12,385	$ 688,227	$ (186,400)	137%
Total Revenues	**$ 10,662,938**	**$ 404,444**	**$ 8,902,889**	**$ 1,760,049**	**83%**
Expenditures					
Municipal Court	$ 217,832	$ 35,043	$ 193,340	$ 24,492	89%
Administration	$ 717,955	$ 39,610	$ 673,330	$ 44,625	94%
Police	$ 2,650,274	$ 175,335	$ 2,121,202	$ 529,072	80%
Fire	$ 2,810,592	$ 292,003	$ 2,139,041	$ 671,551	76%
Street	$ 351,196	$ 24,259	$ 211,496	$ 139,700	60%
Library	$ 479,891	$ 29,661	$ 363,736	$ 116,155	76%
Recreation	$ 290,852	$ 19,162	$ 238,178	$ 52,674	82%
Parks/Grounds	$ 329,196	$ 40,206	$ 205,893	$ 123,303	63%
Community Development	$ 442,897	$ 46,807	$ 389,124	$ 53,773	88%
Community Compliance	$ 437,833	$ 43,925	$ 367,267	$ 70,566	84%
Legislative (City Secretary)	$ 155,910	$ 7,978	$ 126,630	$ 29,280	81%
Shared Services	$ 1,029,103	$ 57,059	$ 755,715	$ 273,388	73%
Transfers/Non Departmental	$ 1,443,107	$ 4,486	$ 43,934	$ 1,399,173	3%
Total Expenditures	**$ 11,356,638**	**$ 815,532**	**$ 7,828,885**	**$ 3,527,753**	**69%**
Rev/Exp	*$ (693,700)*	*$ (411,088)*	*$ 1,074,004*		
Utility Fund (002)					
Revenue					
Water	$ 2,595,900	$ 277,945	$ 2,356,549	$ 239,351	91%
Sewer	$ 1,800,000	$ 174,588	$ 1,652,480	$ 147,520	92%
Misc. (incl. Garbage Billing)	$ 756,000	$ 86,616	$ 825,002	$ (69,002)	109%
Total Revenues	**$ 5,151,900**	**$ 539,149**	**$ 4,834,030**	**$ 317,870**	**94%**
Expenses					
Shared Services	$ 372,267	$ 25,164	$ 279,771	$ 92,496	75%
Administration	$ 792,366	$ 39,460	$ 479,974	$ 312,392	61%
Water Services & Distr.	$ 1,810,171	$ 175,966	$ 1,497,663	$ 312,508	83%
Wastewater Service	$ 1,483,374	$ 85,709	$ 957,789	$ 525,585	65%
Trsfrs/Debt Service/Non-Dept.	$ 1,185,134	$ 336,051	$ 778,659	$ 406,475	66%
Total Expenses	**$ 5,643,312**	**$ 662,350**	**$ 3,993,857**	**$ 1,649,455**	**71%**
Rev/Exp	*$ (491,412)*	*$ (123,201)*	*$ 840,174*		
Link Operating Fund (098)					
Revenue					
Recreation	$ 588,719	$ 63,755	$ 523,391	$ 65,328	89%
Transfers in	$ 200,000	$ -	$ -	$ 200,000	0%
Total Revenue	**$ 788,719**	**$ 63,755**	**$ 523,391**	**$ 265,328**	**66%**
Expenditures	$ 896,556	$ 57,629	$ 700,377	$ 196,179	78%
Operating/Personnel	**$ 896,556**	**$ 57,629**	**$ 700,377**	**$ 196,179**	**78%**
Rev/Exp	*$ (107,837)*	*$ 6,127*	*$ (176,986)*		

***Unaudited**

Finance **SPECIAL REVENUE FUNDS**

Fiscal Year 2024-2025, Period Ending 07/31/2025 **83.33% completed**

Monthly Financial Report

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
Court Security Fund (24)					
Revenue	$ 12,000	$ -	$ 10,405	$ 1,595	87%
Expenditures	$ 12,000	$ -	$ 4,935	$ 7,065	41%
Rev/Exp	$ -	$ -	$ 5,470		
Court Technology Fund (39)					
Revenue	$ 4,800	$ -	$ 8,562	$ (3,762)	178%
Expenditures	$ -	$ -	$ 2,115	$ (2,115)	
Rev/Exp	$ 4,800	$ -	$ 6,447		
Crime Control District (65)					
Revenue					
Sales Tax	$ 2,020,000	$ 145,705	$ 1,495,450	$ 524,550	74%
Investment Income	$ 20,000	$ 5,256	$ 49,625	$ (29,625)	248%
Grants/Transfers	$ 12,000	$ -	$ 3,783	$ 8,217	32%
Total Revenue	**$ 2,052,000**	**$ 150,962**	**$ 1,548,858**	**$ 503,142**	**75%**
Expenditures					
Public Safety	$ 1,142,080	$ 72,525	$ 794,927	$ 347,153	70%
Capital Expense	$ 235,130	$ 1,875	$ 84,924	$ 150,206	36%
Transfers Out/Shared Ser.	$ 824,271	$ 135,924	$ 558,566	$ 265,705	68%
Total Expenditures	**$ 2,201,481**	**$ 210,324**	**$ 1,438,417**	**$ 763,064**	**65%**
Rev/Exp	$ (149,481)	$ (59,363)	$ 110,441		
Hotel Occupancy Tax (77)					
Revenue					
HOT (Taxes)/Int Income	$ 258,000	$ 32,142	$ 183,332	$ 74,668	71%
Expenditures					
Operating Expense	$ 290,776	$ 37,096	$ 50,180	$ 240,596	17%
Debt Service	$ 102,250	$ -	$ 18,577	$ 83,673	18%
Total Expenditures	**$ 393,026**	**$ 37,096**	**$ 68,756**	**$ 324,270**	**17%**
Rev/Exp*	$ (135,026)	$ (4,954)	$ 114,576		
TIF Fund (89)					
Revenue					
Property Tax Allocation	$ 305,600	$ -	$ 232,603	$ 72,997	76%
Investment Income	$ 1	$ 2,417	$ 24,588	$ (24,587)	2458815%
Sales Tax Transfer in	$ 120,000	$ -	$ -	120,000	0%
Total Revenue	**$ 425,601**	**$ 2,417**	**$ 257,191**	**$ 168,410**	**60%**
Expenditures					
Operating	$ 2,700	$ -	$ 2,658	$ 42	98%
Improvement Incentive	$ 30,000	$ 5,000.00	$ 9,250	$ 20,750	31%
Grants	$ -	$ -	$ -	$ -	0%
Capital Projects	$ 129,780	$ 2,526.25	$ 14,481	$ 115,299	11%
Total Expenditures	**$ 162,480**	**$ 7,526**	**$ 26,389**	**$ 136,091**	**16%**
Rev/Exp	$ 263,121	$ (5,109)	$ 230,802		
Strategic Initiative Fund (107)					
Revenue	$ 812,700	$ -	$ -	$ 812,700	0%
Expenditures	$ 929,150	$ 27,504	$ 277,137	$ 652,013	30%
Rev/Exp	$ (116,450)	$ (27,504)	$ (277,137)		

Finance — CAPITAL FUNDS

Fiscal Year 2024-2025, Period Ending 07/31/2025 — **83.33% completed**

Monthly Financial Report

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
Oil & Gas Lease Fund (12)					
Revenue	$ 100,000	$ 23,199	$ 129,612	$ (29,612)	130%
Expenditures	$ 487,500	$ 386	$ 52,321	$ 435,179	11%
Rev/Exp*	$ (387,500)	$ 22,814	$ 77,290		
Road and Street Fund (25)					
Revenue					
Sales Tax	$ 2,015,000	$ 128,889	$ 1,429,438	$ 585,562	71%
Total Revenue	**$ 2,015,000**	**$ 128,889**	**$ 1,429,438**	**$ 585,562**	**71%**
Expenditures					
Street R&M	$ 3,595,000	$ 30,081	$ 1,236,040	$ 2,358,960	34%
Total Expenditures	**$ 3,595,000**	**$ 30,081**	**$ 1,236,040**	**$ 2,358,960**	**34%**
Rev/Exp*	$ (1,580,000)	$ 98,808	$ 193,398		
Vehicle Replace. Fund (30)					
Revenue					
Sale of vehicles	$ 74,913	$ -	$ 8,244	$ 66,669	11%
Transfers in	$ 559,633	$ -	$ 1,294	$ 558,339	0%
Total Revenue	**$ 634,546**	**$ -**	**$ 9,538**	**$ 625,009**	**2%**
Expenditures					
Capital-Lease Expense	$ 404,196	$ 33,073	$ 320,616	$ 83,580	79%
Capital- Purchases	$ 46,500	$ -	$ 42,170	$ 4,331	91%
Gas/Maint	$ 178,850	$ 29,610	$ 143,015	$ 35,835	80%
Operational	$ 5,000	$ -	$ 1,000	$ 4,000	20%
Total Expenditures	**$ 634,546**	**$ 62,683**	**$ 506,801**	**$ 127,745**	**80%**
Rev/Exp*	$ -	$ (62,683)	$ (497,264)		
ARPA Fund (101)					
Revenue-Transfers In/Interest	$ 385,000	$ 1,033	$ 292,854	$ 92,146	76%
Expenditures					
Project Appropriations	$ 413,212	$ -	$ 318,162	$ 95,050	77%
Total Expenditures	**$ 413,212**	**$ -**	**$ 318,162**	**$ 95,050**	**77%**
Rev/Exp	$ (28,212)	$ 1,033	$ (25,308)		

**Any overages in these funds are covered by fund balance.*

Finance

DEBT SERVICE FUND

Fiscal Year 2024-2025, Period Ending 07/31/2025 — **83.33% completed**

Monthly Financial Report

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
Debt Service Fund (10)					
Revenue					
Property Taxes	$ 1,504,340	$ -	$ 1,442,781	$ 61,559	96%
Interest Income	$ 11,000	$ 2,630	$ 26,251	$ (15,251)	239%
Total Revenues	**$ 1,515,340**	**$ 2,630**	**$ 1,469,032**	**$ 61,559**	**97%**
Expenditures					
Debt Service	$ 1,603,638	$ 39,595	$ 497,039	$ 1,106,599	31%
Rev/Exp	$ (88,298)	$ (36,965)	$ 971,993		

COMPONENT UNIT

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
Richland Hills EDC (26)					
Revenue					
Sales Tax	$ 1,380,000	$ 85,928	$ 952,968	$ 427,032	69%
Interest Income	$ 36,000	$ 6,726	$ 91,148	$ (55,148)	253%
Total Revenues	**$ 1,416,000**	**$ 92,654**	**$ 1,044,116**	**$ 371,884**	**74%**
Expenses					
Operating	$ 405,362	$ 16,775	$ 207,877	$ 197,485	51%
Transfers Out	$ 55,946	$ -	$ -	$ 55,946	0%
Capital	$ 853,733	$ -	$ 74,701	$ 779,032	9%
Debt Service	$ 227,600	$ -	$ 41,348	$ 186,252	18%
Total Expenditures	**$ 1,542,641**	**$ 16,775**	**$ 323,926**	**$ 1,218,715**	**21%**
Rev/Exp*	$ (126,641)	$ 75,879	$ 720,190		

**Any overages in these funds are covered by fund balance.*

DRAINAGE

	Budget	Current Month Actual	YTD Actual	Available Budget	% YTD of Total Budget
Drainage Fund (022)					
Revenue					
Billing/Interest	$ 913,700	$ 77,789	$ 773,363	$ 140,337	85%
				$ -	
Expenses				$ -	
Operating	$ 425,080	$ 23,593	$ 295,354	$ 129,726	69%
Capital	$ 150,000	$ -	$ 137,289	$ 12,711	92%
Debt Service	$ 477,041	$ 257,395	$ 298,116	$ 178,926	62%
Total Fund	**$ 1,052,121**	**$ 280,989**	**$ 730,758**	**$ 321,363**	**69%**
Rev/Exp*	$ (138,421)	$ (203,200)	$ 42,605		

**Any overages in these funds are covered by fund balance.*

Fire

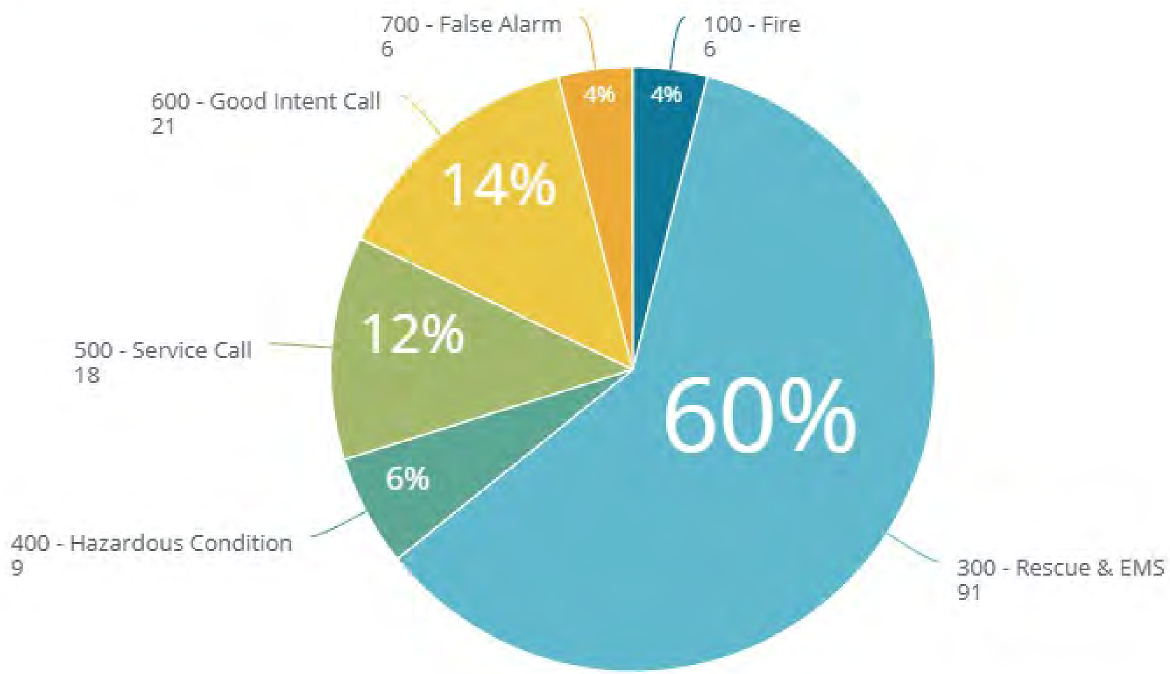
Fire/EMS Operations:

- Personnel attempted **68** annual business inspections throughout the month.
- Members completed a combined **310** hours of training throughout the month.
- Turnout times averaged **47 *seconds*** for July. The national standard is 80 seconds or less.
- Response times for July averaged ***3 minutes 58 seconds*** from receipt of call-in dispatch to the first fire unit arriving on scene to assist.
- Personnel responded to four working fires in other communities during July.
- Ambulance billing revenue for June 2025 was **$2,170.54.**
- Year to Date Ambulance Billing Collection is: **$47,816.31**
- Smoke alarms continue to be available to those who need them. There is no cost and FD personnel will install them. No smoke detectors were installed in July.
- Vial of Life emergency medical information pouches are available at the fire station and Library.
- Medication disposal pouches are also available at the fire station. The box is mounted on the wall in the lobby of the new fire station. Boxes have also been added at the library and at City Hall. Please help yourself.
- Emergency incident responses in July 2025 **increased by 2%** over incident responses in July 2024.

Operations Response Data:

Service Calls – Through July 31, 2025			
	Current Month	**July 2024**	**FY2025 Total**
Fire Calls	6	4	**35**
EMS/Major Accidents/ Rescues	91	105	**746**
Hazardous Conditions – No Fire	9	8	**63**
Public Assistance	18	18	**153**
Good Intent (No Service Rendered)	21	10	**138**
False Alarm	6	3	**61**
Severe Weather & Natural Disaster	0	0	**0**
Total Calls	**151**	**148**	**1,314**
Automatic / Mutual Aid			
	Current Month	**July 2024**	**YTD Total**
Aid Received	88	39	**426**
Aid Given	27	17	**128**

Count of Incidents by Incident Type



Incident Count by Month (This Year)

Medstar Response Data:

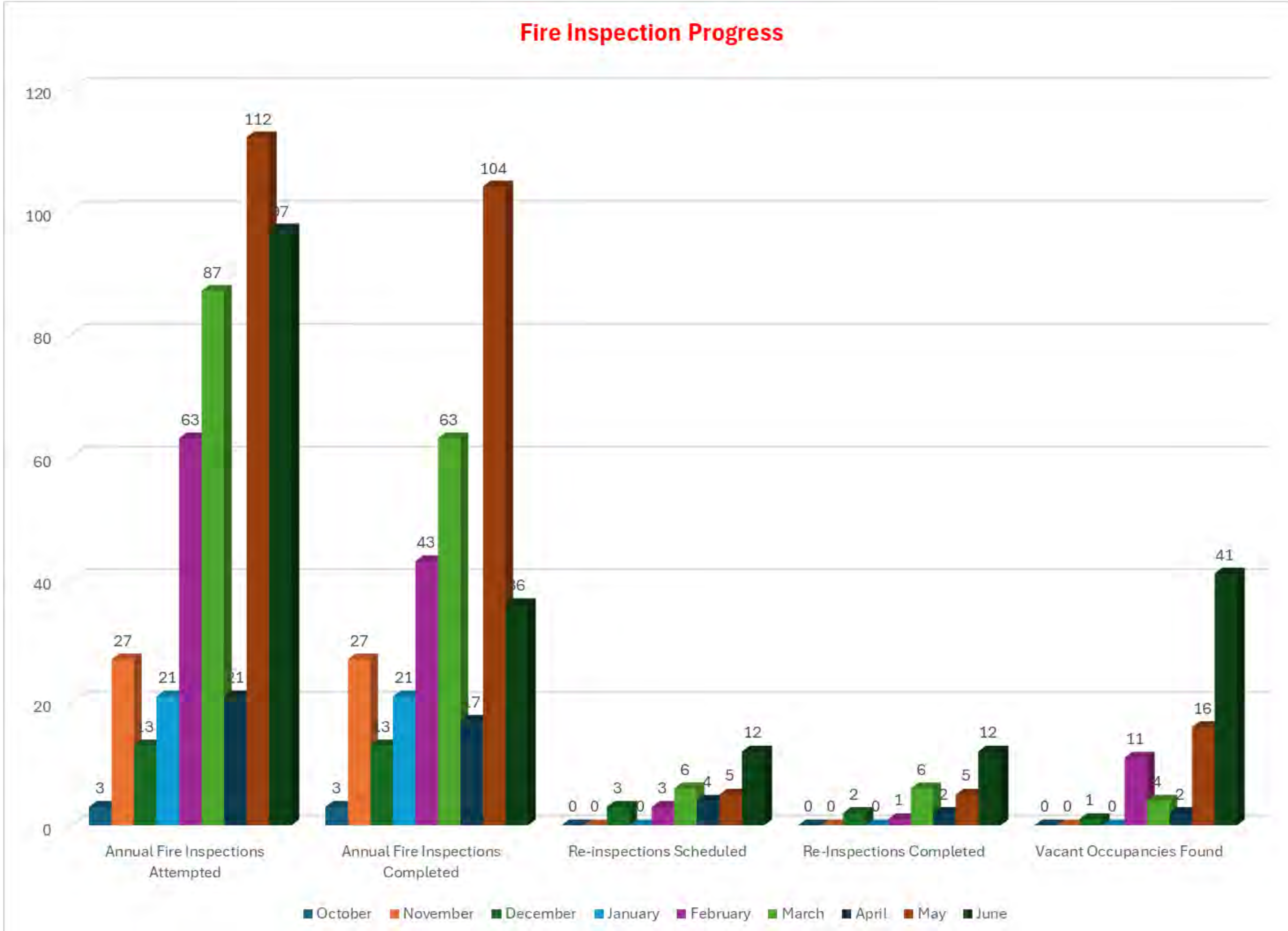
Priority	Count of Monthly Responses	Transports	Transport Percentage	Average Response Time
High Acuity	24	19	79.17%	0:08:19
Low Acuity	67	48	71.60%	0:09:48
Overall Total:	**91**	**67**	**73.60%**	**0:09:03**

** FW EMS is no longer reporting P1, P2, P3 calls, etc. Dispatch designates them High and Low Acuity only.

Emergency Management:

- Weather siren testing completed.
- We continue to educate the public on the purpose of the sirens and the misconception that they should warn them inside their homes. Staff are planning to put together a public service announcement to further reinforce the intent and purpose of these warning tools.
- Staff have submitted all required documentation for the renewal process for our part in the Tarrant County Hazard Mitigation Plan which addresses hazards in the community related to natural disasters and events impacting the region.
- Staff will be assisting with the planning and implementation of a tabletop exercise with the NCTCOG related to the upcoming FIFA World Cup events that will be hosted across the Metroplex.

Fire Marshal's Office:



- Attended Fire Advisory Board Meeting for 2024 International Fire Code Local Amendments through NCTCOG
- Grant request was rejected through Home Fire Sprinkler Coalition
- Handed out Public Education materials at the Red, White, and You event
- Fees invoiced: **$1,300.00**
- Fees collected: **$225.00**

EMS/Community Paramedic:

	Patient Contacts	Referrals/Follow-ups	Carseat Installs	Instruction Hrs.	Events Attended	Training Hrs.	Notes
November							
December	3	5			1		
January	1	2	1		0	184	FWFD New Paramedic
February	2	3	1		0		
March	6	15	1	12	0	118	Critical Care Paramedic Certification
April	15	42	0	108	2		
May	18	38	14	60	0	20	
June	8	21	2	30	3	22	Calvary CPR Class, Proctored 20 hours of EMS Protocol Testing
July	20	35	1	10	3	20	PHTLS, PALS complete
August							
September							
Totals	**73**	**161**	**20**	**220**	**9**	**364**	

- All FD employees completed mandatory credentialing certification for OMD (Fort Worth Medical Direction).
- Integrating Imagetrend software to replace current EMS reporting system. This will allow us to share records with Fort Worth EMS to streamline patient care while maintaining HIPPA compliance.

MONTHLY REPORT

RICHLAND HILLS PUBLIC LIBRARY

JULY • 2025


IMPACT

The library had 254 people participate in Summer Reading and 400 people attended our End of Summer Event. The foam party and the RH Fire Department were once again very popular with all ages. In & Out Burger donated hamburger meals, Raising Cane's donated tea and lemonade and we had free ice cream and water slides.

The July Summer Reading performers at the Link were Native American Storyteller Amy Blumel and Play on Swords. We also had the Summer Sunshine Art program at the library every week.

KEY FACTS (LAST YEAR)

- 1795 Visitors (1326)
- 1062 Program Attendance (814)
- 19 Programs & Events (15)
- 4487 Total Items Checked Out (3905)
- 1673 Questions Answered (1673)
- 6 Posters printed for other City Departments (1)
- 143 Computer usage (145)
- 62 Wireless Prints (55)

THE LINK REPORT

JULY 2025

MEMBERSHIP & DAY PASSES
$6,462

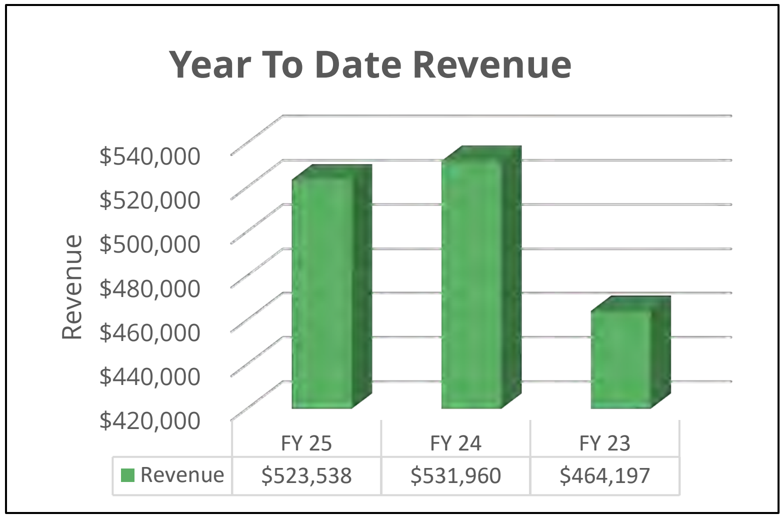
PROGRAMS & ACTIVITIES
$678

JULY REVENUE RECAP

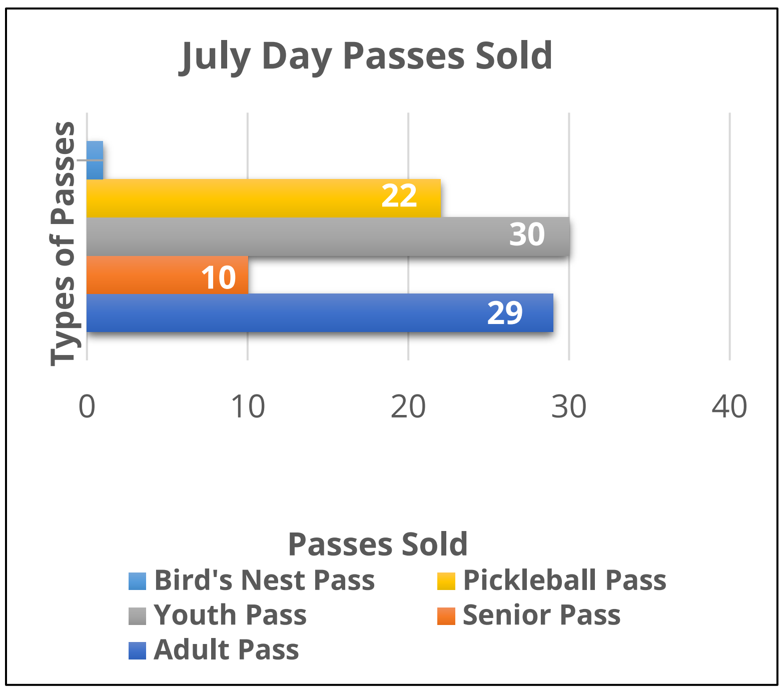
CHILDCARE PROGRAMS
$41,414

Highlights

- The Link's celebrated parks and recreation month with several events throughout the month.
- Summer camp remained full with a waiting list and is wrapping up the first week of August.



Memberships & Day Passes	Qty.
Total Traffic	8,716
Membership Scans	2,748
Unique User Scans	412
Memberships Sold	12
Memberships Expired	6
Total Paid Members	320



Program & Activities	Participants
Ballet	OFF
Basketball Lessons	OFF
Karate	2
Belly Dancing	6
Homeschool Recess	OFF
Senior Lunch Bunch	102
Senior Brown Bag and Bingo	7
Senior Paint Along	5
Winstar Trip	19
Painted Church	22
Pickleball Monthly Pass	34
Volleyball Monthly Pass	28

Childcare Programs	Enrollments
After School Program	OFF
Summer Camp Weeks	68 student avg.

RENTALS & SPECIAL EVENTS

JULY 2025

45 PRIVATE RENTALS

$10,030 | 7 gym rentals | 19 private rentals

July Events

Richland Hills Red, White, & YOU!
July 4

Franks Fun & Field Day
July 17

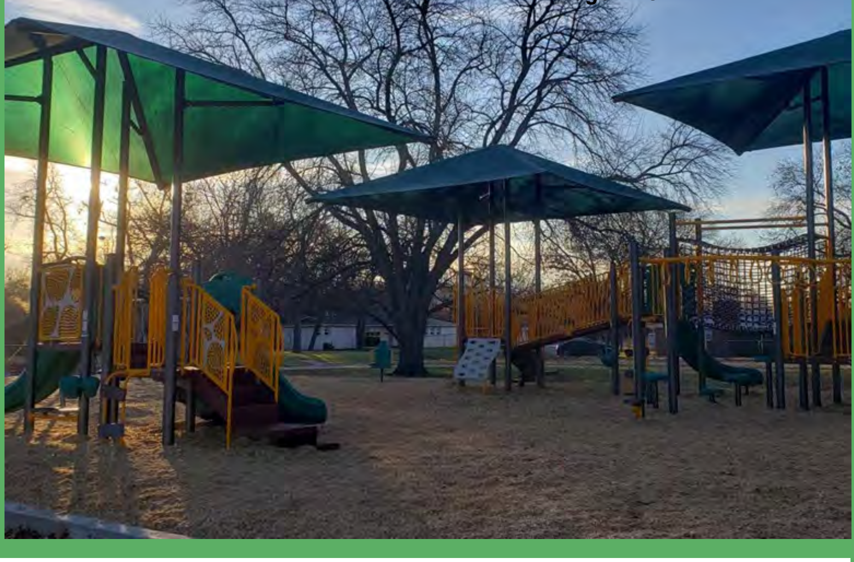
Buddy Bash Cookout
July 31

Upcoming Events

Music in the Park
September 19

Richland Hills 75th Anniversary
September 27

Haunted Hills
October 24

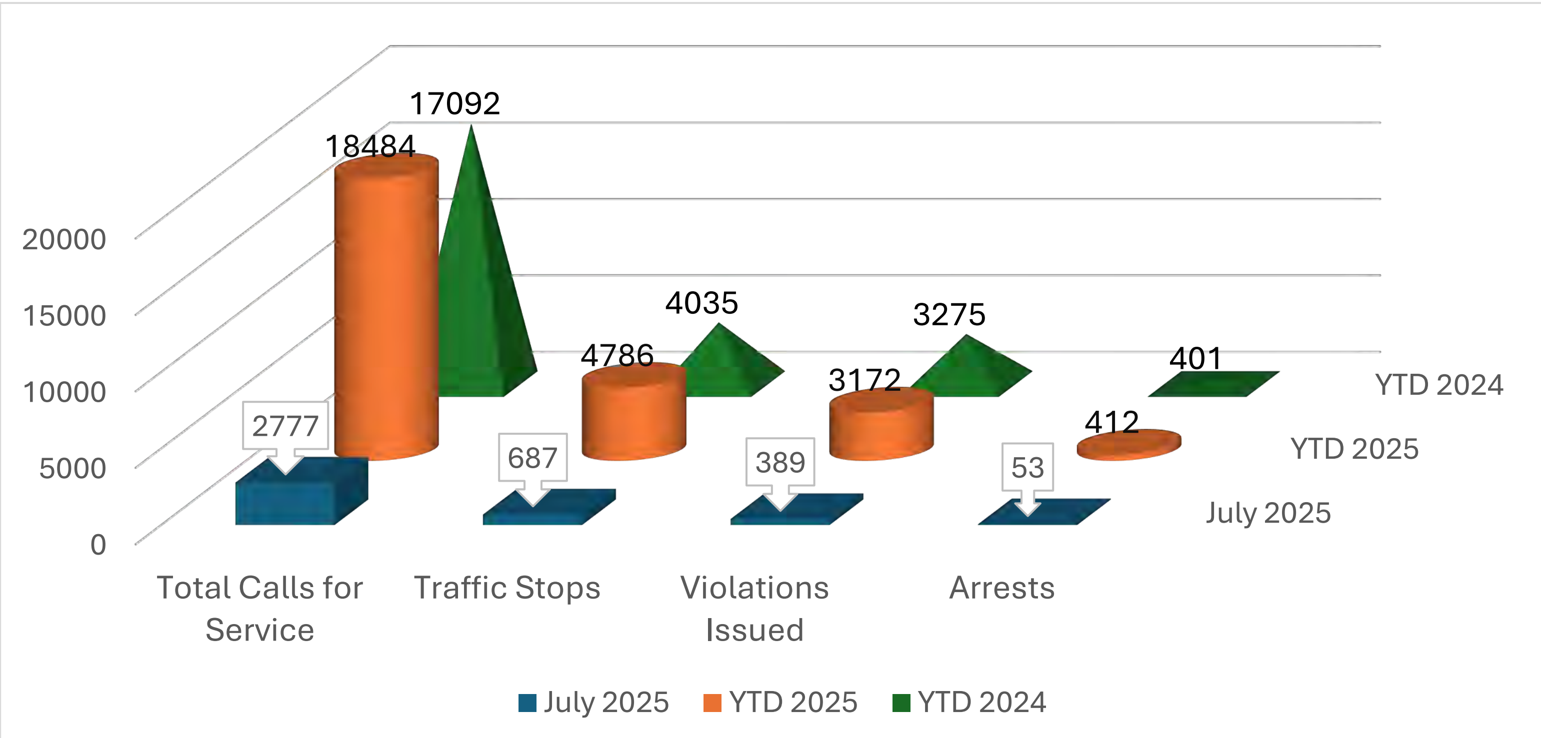


- **4th of July Celebration**
  - Parks staff prepared City Hall Plaza for the annual community celebration.
  - Work included site preparation, safety checks, and ensuring the plaza was ready to host residents and visitors.
- **NRPA Parks and Recreation Month Activities**
  - Staff facilitated a series of themed events to engage the community and highlight the value of parks and recreation:
    - *Chill Out*
    - *Parks and Recreation Professional Day*
    - *Franks and Fun Field Day*
    - *National Ice Cream Day*
    - *Buddy Bash Cookout*
  - Each activity provided opportunities for residents of all ages to celebrate, socialize, and enjoy City facilities and programming.
- **Park Maintenance & Safety Response**
  - Staff responded to a **downed tree at Creek Trail Park**, ensuring the area was cleared quickly and safely for public use.
- **TXDOT Coordination**
  - Staff conducted a **final walk-through with TXDOT** on the Baker Boulevard project.
  - The walk-through marked a significant step toward project completion and continued collaboration between the City and TXDOT.
- **Professional Development**
  - Parks Maintenance Supervisor, **Josh Izaguirre**, attended a **three-day TXDOT training course**.
  - Training enhanced departmental expertise in infrastructure and maintenance standards, supporting future partnership opportunities.
- **Overall Department Focus**
  - Parks staff remained actively engaged in both **community programming** and **operational responsibilities**, with emphasis on:
    - Event support
    - Facility and grounds maintenance
    - Public safety
    - Professional growth and interagency collaboration

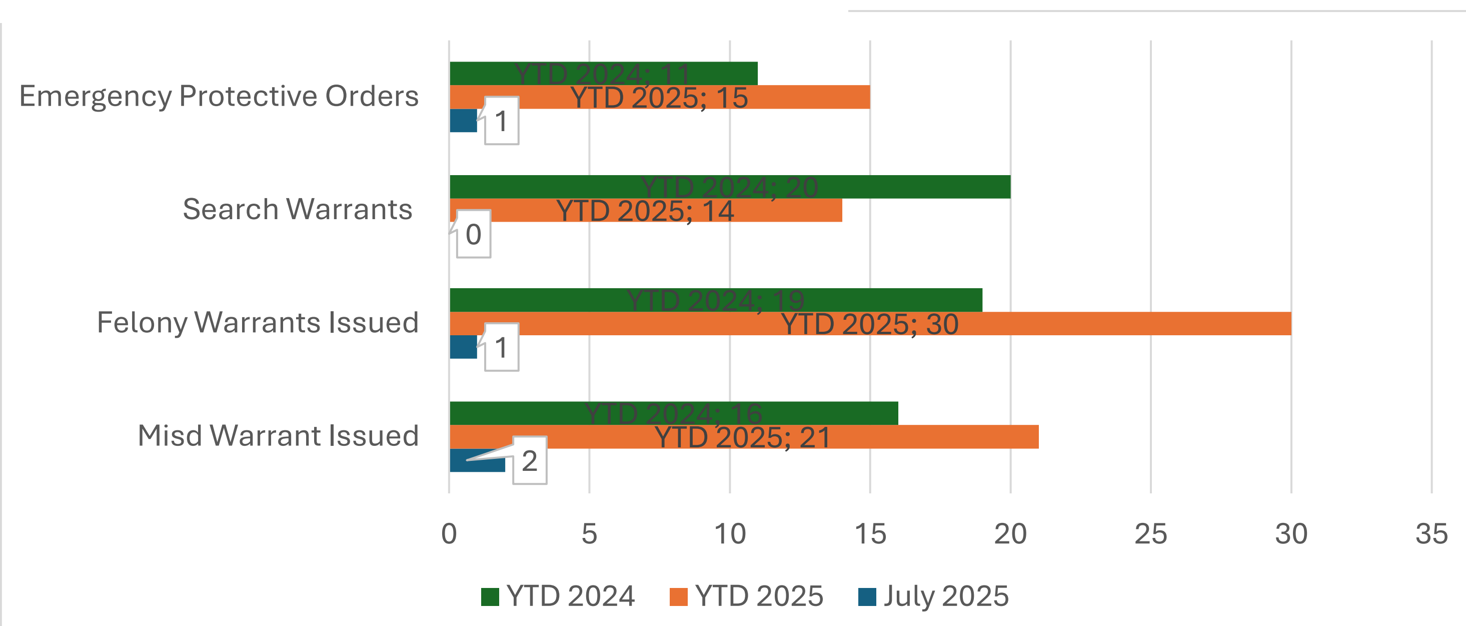
RH Police Department

July 2025

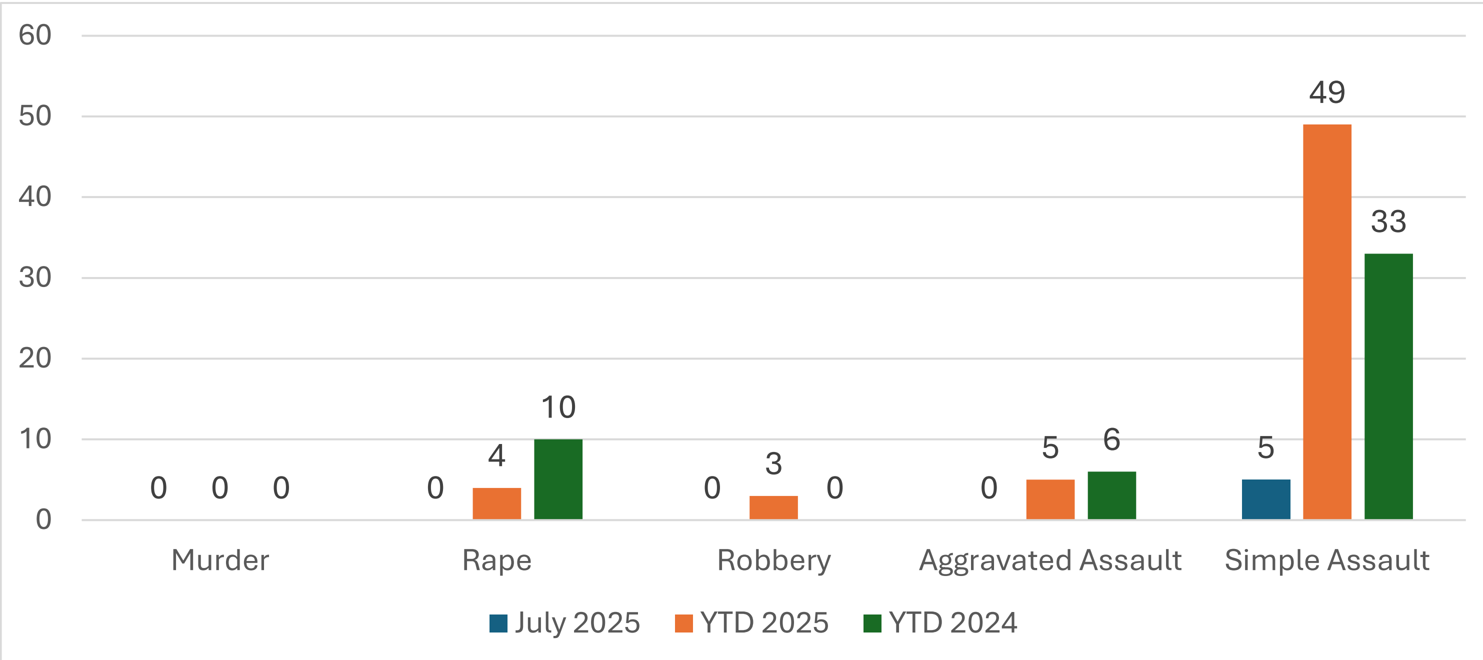
SERVICE CALLS



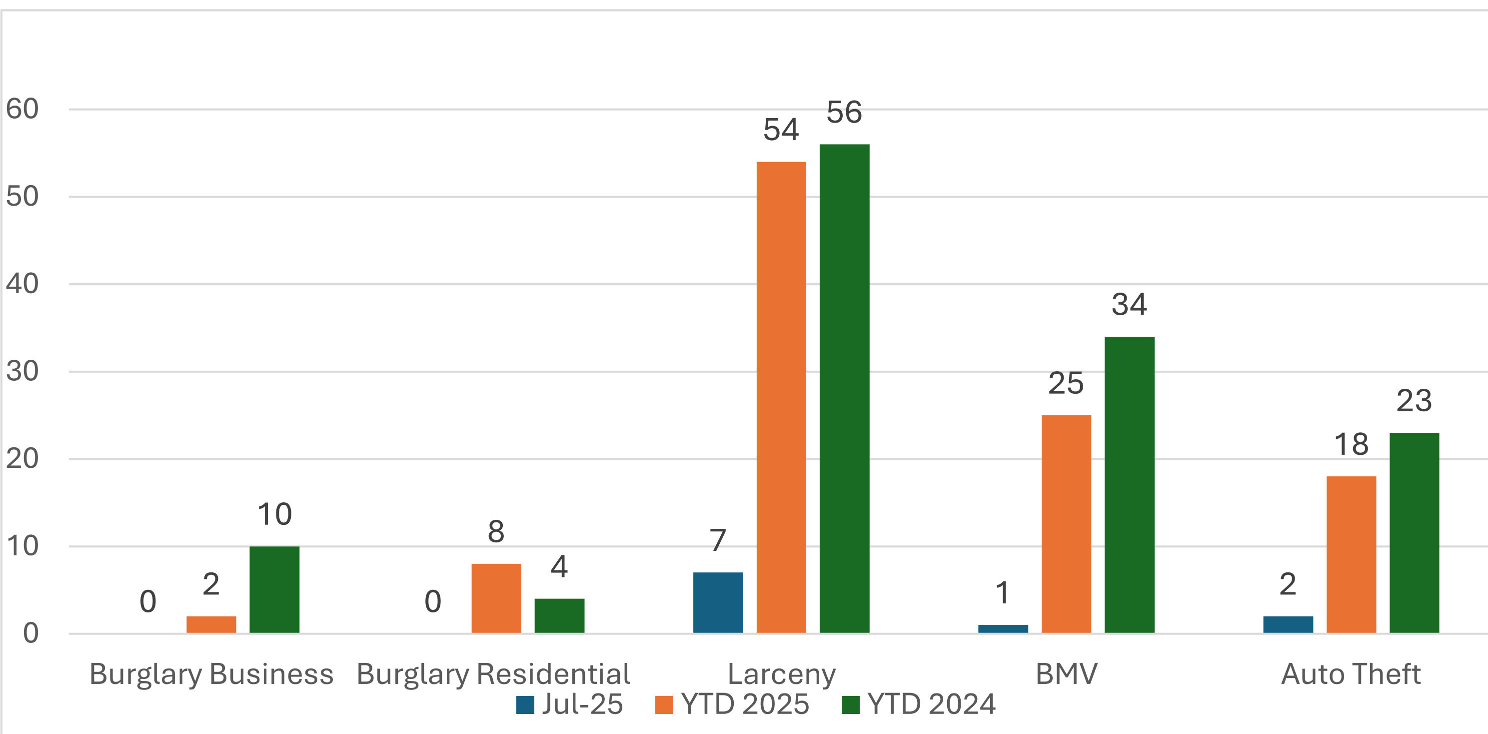
CRIMINAL INVESTIGATIONS



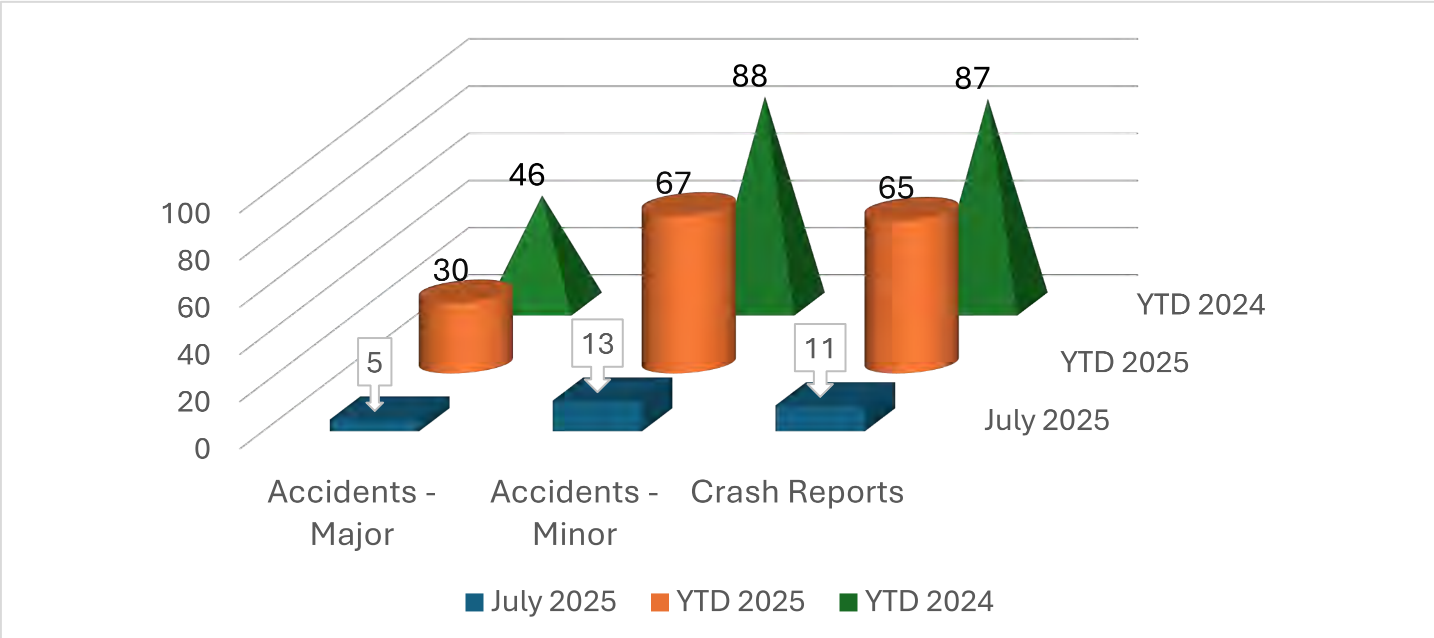
PART 1 VIOLENT CRIME



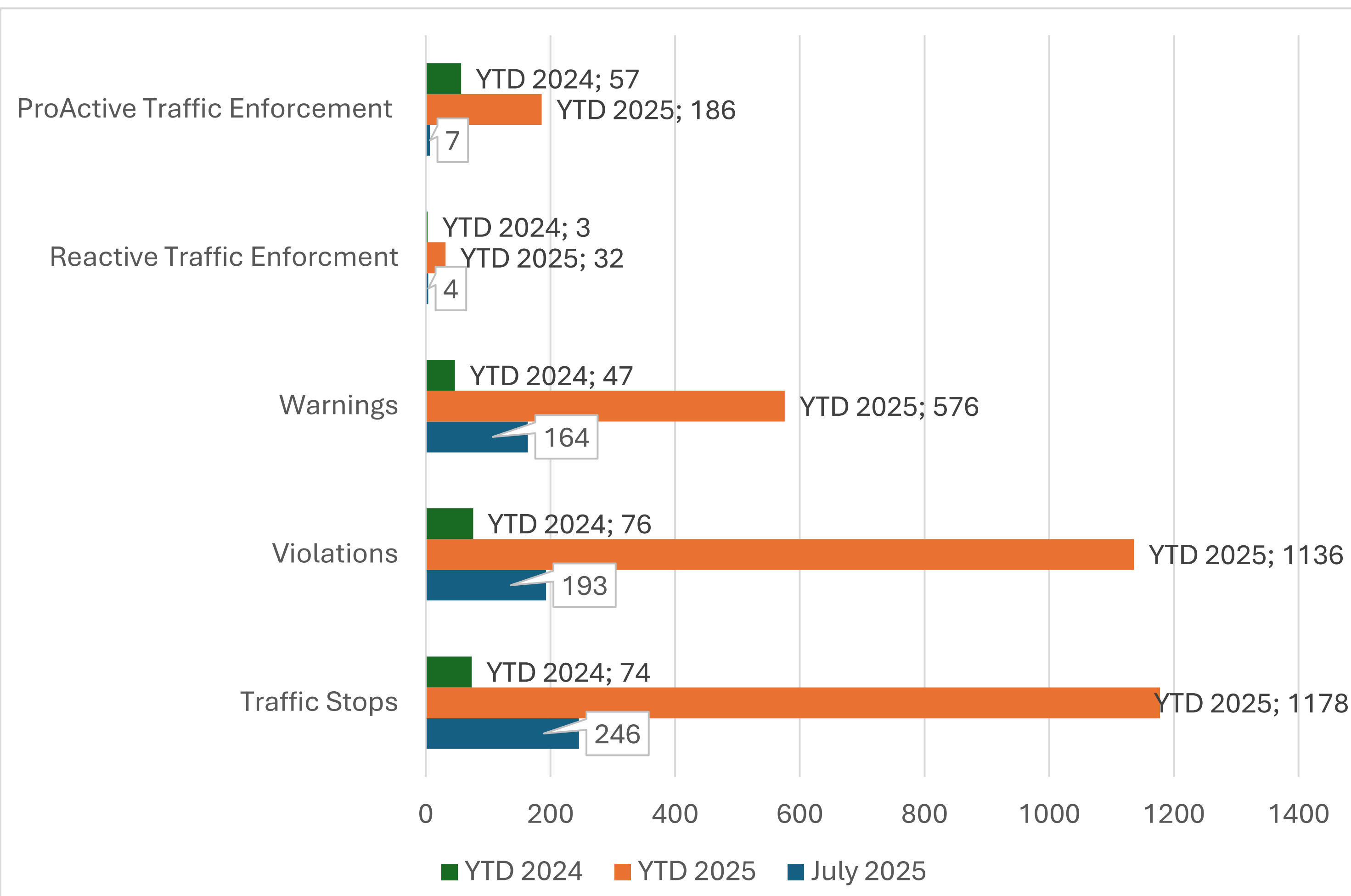
PART 1 PROPERTY CRIME



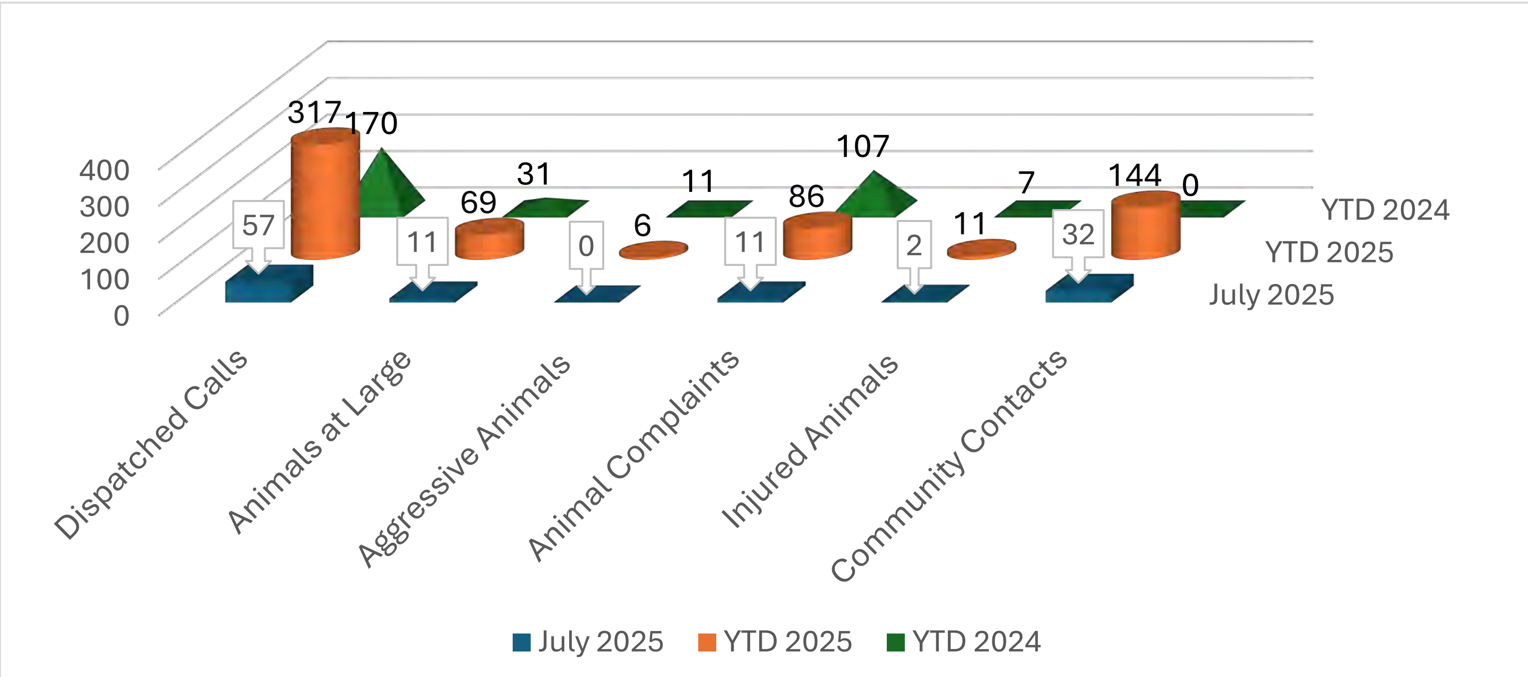
TRAFFIC ACCIDENTS



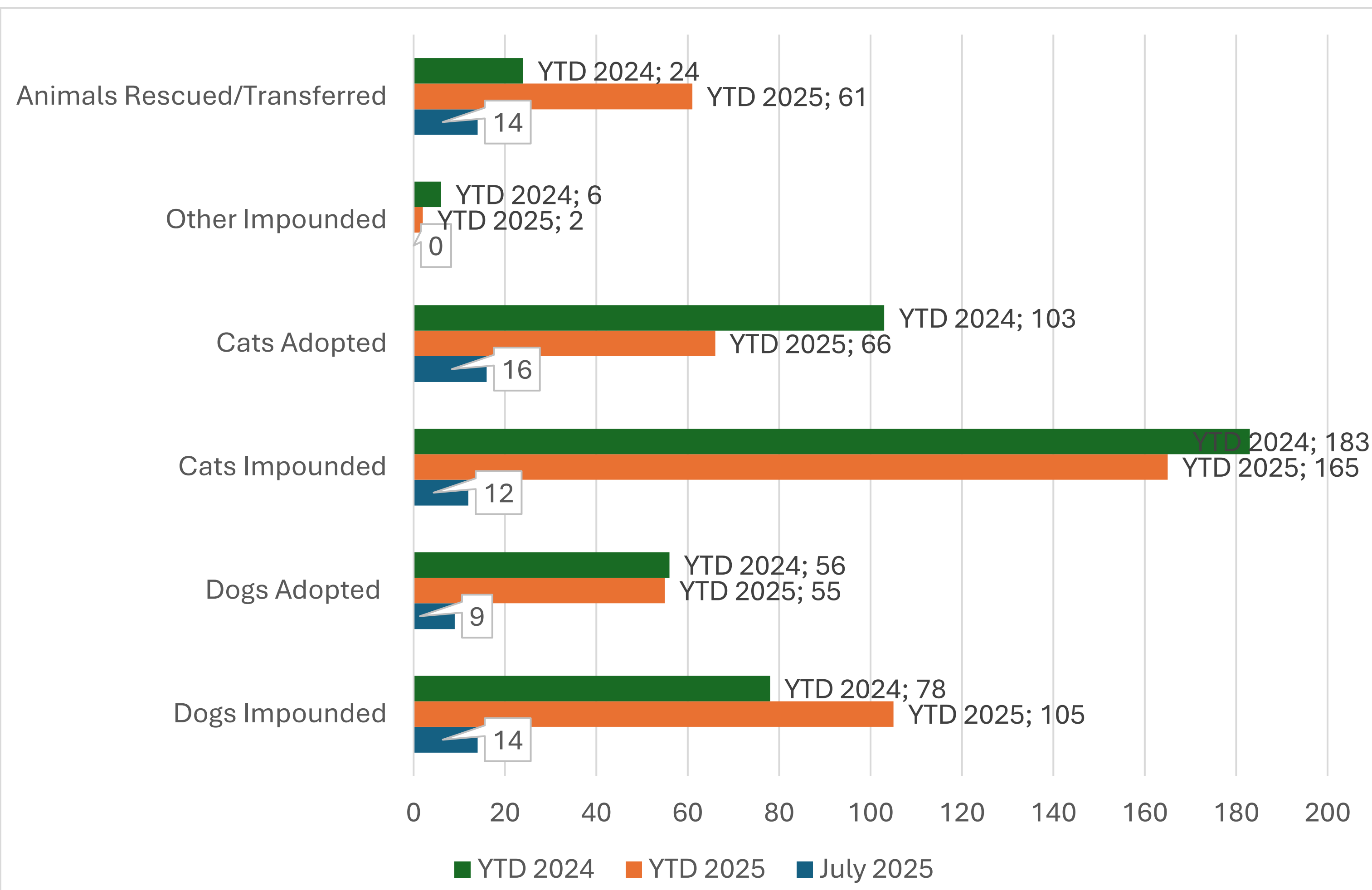
TRAFFIC UNIT



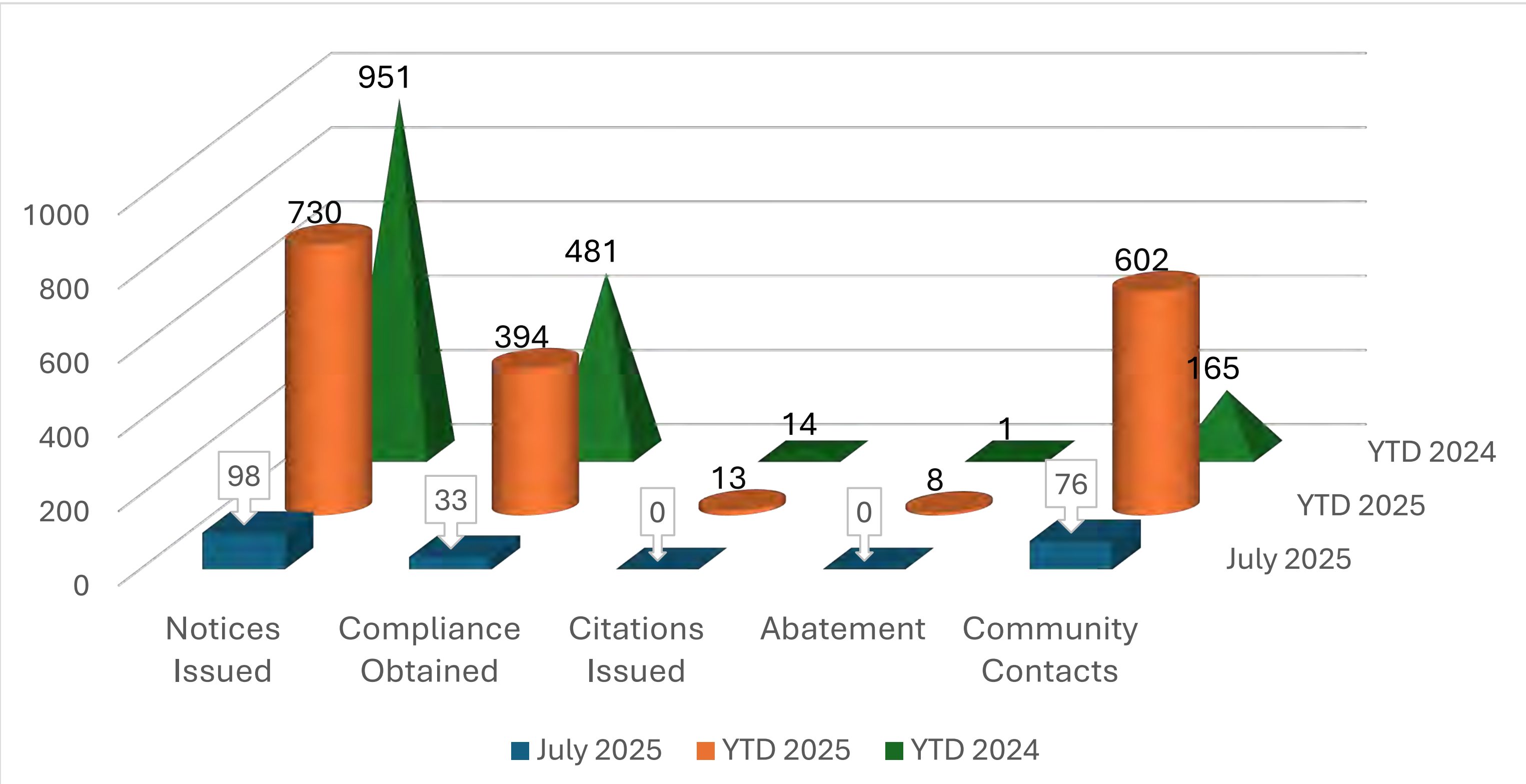
CALLS FOR SERVICE – ANIMAL SERVICES



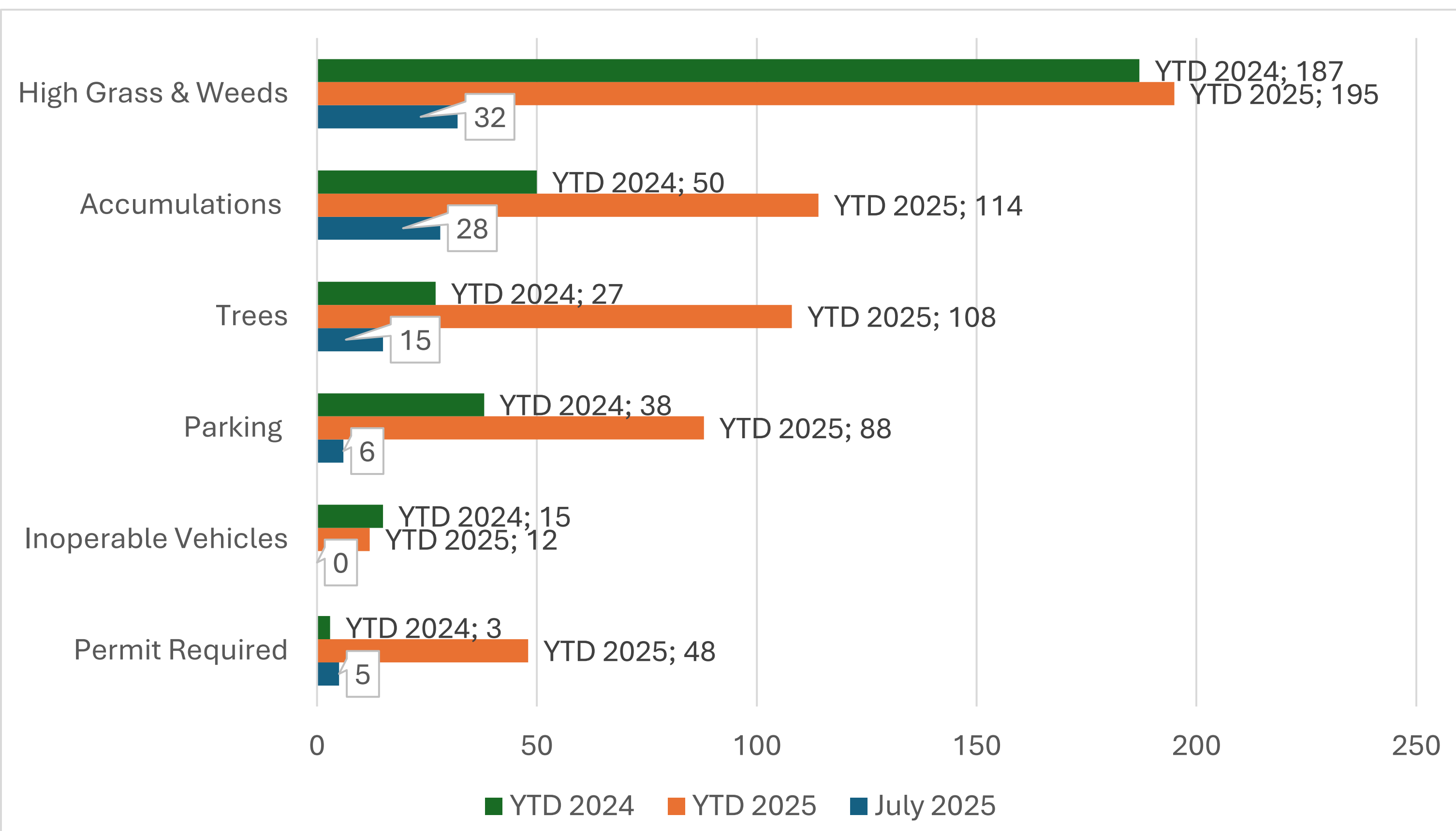
IMPOUNDS & ADOPTIONS



CALLS FOR SERVICE – CODE COMPLIANCE



CODE – COMMON VIOLATIONS



ACCOMPLISHMENTS

POLICE DEPARTMENT

- July 6th through July 10th – Sergeant Hernandez and SRO Thomson attended the National Association of School Resource Officers (NASRO) Conference in Grapevine
- July 7th through July 11th – Officer Samilo attended TCOLE Basic Instructor Course
- July 7th through July 10th – Officer McEachran attended the Texas Citizens Police Academy Alumni Association Conference in Waco with four (4) members of the Richland Hills Citizens Police Academy Alumni Association
- July 14th through July 18th – Officer Thomson attended Basic TCOLE Instructor Course
- July 15th – Conducted the RHPD Lieutenant Assessment Center with assistance from Haltom City, North Richland Hills, Watauga, and Keller Police Departments
- July 21st through July 25th – Captain Miller attended SWAT Command Decision Making and Leadership at Fort Bend County Sheriff's Office
- July 23rd – Special Olympics Tip-A-Cop event held at Texas Road House in partnership with Haltom City PD, Keller PD, Bell Helicopter FD, and Texas Department of Transportation
- July 28th – Police Recruit Emily Miller attended her first day of the Police Academy at North Central Texas Council of Governments (NCTCOG)

COMMUNITY COMPLIANCE

- July 2nd – Furever Buddy Inc. donated several items, including (2) large metal water troughs and (4) kennel water bowls
- July 10th – Completed two of the final five abatements that carried over from June. These two have been a neighborhood nuisance for over 10 years and have received several citizen complaints
- July 24th - surgery day finished with a total of 41 animals being sterilized
- Next Surgery & shot clinic day is scheduled for August 28, 2025.

Public Works

PUBLIC WORKS – Work Orders — TOTAL WORK ORDERS: 327

STREETS

	CURRENT	YTD
Potholes	**21**	**166**
Street Patch	0	10
Debris Removal/Mowing	12	77
Sign Repair/Install	7	132
Manhole Repairs	1	4
After Hour Calls	1	14
Other (Mosquito Testing/Spray, etc.)	5	45

WATER

	CURRENT	YTD
Water Line Break	**1**	**7**
Water Line Repair	0	10
Meter Leak/Repair	2	63
After Hour Calls	8	41
Other (Water pressure, odor, etc.)	4	72

SEWER

	CURRENT	YTD
Sewer Line Break	**1**	**3**
Sewer Line Repair	0	6
Household Back-up	7	51
Drainage	2	23
After Hour Calls	4	13
Other (Odor, etc.)	2	26

UTILITIES BILLING – Work Orders — TOTAL WORK ORDERS: 377

Operational Updates

- 900' of sewer line cleaned.
- 62 man-hours spent reading wells and water sampling.
- 16 man-hours spent conducting NAP Testing.
- Lift Station Maintenance.
- Routine/Seasonal mowing throughout the city, including channels.
- Oak Park Reconstruction Project continued.
- Continued valve exercise and maintenance program.
- Manhole repair at Evergreen.
- Sewer manhole inspections.
- Met with North Richland Hills concerning the Glenview project.
- Emergency sewer line replacement at Scruggs.
- Installed water meters at new carwash at 7030 Blvd. 26.
- Continued installing water meters at Richland Crossing as needed.

RH Public Works

- Staff met with engineers concerning the Midway Bridge.
- Vegetation trimming at Rosebud was conducted.
- Staff have begun designing a Crack Seal Program.
- Staff have begun designing a Valve Cleaning and Exercise Program.

Staff Updates

- Public Works facility upgrades were performed by staff.
- Interviews were conducted for the vacant Tech position. An offer was made, though he declined due to pay level.

Event Updates

- Assisted Link staff with the Red, White and YOU event.
- Assisted Link staff with various summer daytime events.