

## Memorandum

To: Honorable Mayor Bill Agan and members of the Richland Hills City Council  
From: Linda Cantu, City Secretary  
Date: August 28, 2013  
Subject: Minutes 8-13-2013

---

### **City Council Action Requested:**

Consider approval of August 13, 2013 Town Hall Meeting Minutes

### **Background Information:**

Attachment - Minutes

### **Board/Citizen Input:**

N/A

### **Financial Impact:**

N/A

### **Staff Contacts:**

Linda Cantu, City Secretary  
817-616-3810  
lcantu@richlandhills.com

**MINUTES OF  
RICHLAND HILLS CITY COUNCIL  
TOWN HALL MEETING  
AUGUST 13, 2013**

Mayor Agan called the meeting to order at 7:00 p.m., in the Council Chambers of the Richland Hills City Hall, 3200 Diana Drive, Richland Hills, Texas.

Bill Agan	Mayor
Roland Goveas, Place 1 Toya Norton, Place 2 Robert DeSoto, Place 3 Beverly Williams, Place 4 Edward Lopez, Place 5	Councilmembers
Curtis E. Hawk Linda Cantu Betsy Elam	City Manager City Secretary City Attorney

with the following members absent: None, constituting a quorum, at which time the following business was transacted:

1. **CALL TO ORDER**
2. **Conduct Town Hall Meeting to Receive Public Input Regarding FY 2013-14 Annual Budget.**

City Manager Hawk reviewed the FY 2013-14 Annual Budget.

**All Funds**

- Expenditures for the current year are projected to be \$14,186,603 at year end (September 30)
- The current year revenue is projected to end with a total of \$20,021,655
- Which includes the proceeds of the \$6,000,000 in bonds issued in July for Water/Waste Water and Drainage improvements
- Proposed FY 2013-14 budget projects revenues of \$13,147,481
- With the addition of \$6 million in bond revenues carried forward, Total expenditures in all funds is projected at \$19,282,654 in FY 2013-14

#### The General Fund

- Largest operating fund in the City
- Used to account for all financial resources traditionally associated with government
- Supports the following functions and services to the community:
  - Administration
  - City Secretary/Legislative
  - Municipal Court
  - Fire and Police services
  - Community Development (Planning and Zoning)
  - Economic Development
  - Library, Parks, Recreation
  - Streets
  - Animal Control services

#### General Fund Revenues

- Budget reflects total operating revenues for FY 2013-14
- As proposed, \$7,448,694
- Approximately \$2,288,699 more than in FY 2012-13
- Not a reflection of added revenues, but accounting differently
- Reason for accounting change
- The General Fund has been restructured this year in order to be more transparent on total cost of services

#### Interfund Transfers Include

- Enterprise (W&S) Fund (\$937,042)
- Crime Control and Prevention District (\$784,403)
- Drainage Fund (\$211,848)
- Other Governmental Funds (\$143,262)
- Type B Richland Hills Development Corporation (\$59,800)
- Hotel Fund (\$55,006)
- Traffic Safety (RLC) Fund (\$19,092)

#### Major Revenue Sources in General Fund

- Interfund transfers (\$2,067,191)
- Property taxes (\$1,993,009)
- Sales and use taxes (\$1,820,717)

- Franchise taxes (\$551,453)
- Fines and forfeitures (\$405,765)
- Licenses and permit fees (\$100,670)
- Service charges (\$276,614)

Property Taxes

Taxable Value

- The City's 2013 taxable value as provided by the Tarrant Appraisal District is \$434,031,051
- An increase of 4.35% over 2012's TAV of \$415,918,601
- The largest growth appears to be in commercial real and personal property

Tax Rate

The property tax rate in the proposed base budget is \$0.528094

- Same as the current year
- Maintenance and Operations Rate - \$0.467694

Debt Rate	\$0.060400
<u>Total Tax rate</u>	<u>\$0.528094</u>

Effective Tax Rate

- The rate which provides the City with approximately the same amount of revenue it had the year before on properties taxed in both years.
- Effective tax rate for 2013 - \$0.501648
- The effective M&O rate- \$0.441248
- The effective debt service rate- \$0.060400

The proposed property tax rate of \$0.528094

- Unchanged from the current year adopted rate
- A 5.272% increase over the effective rate
- The proposed tax revenue of \$1,993,009 is an increase of \$80,719 from 2012 budgeted total

Budget includes funding for the following new programs

- A citizen's fire academy to educate citizens on operations and duties of Fire Department
- Community Development Software Upgrade to provide for a central repository of information for code enforcement, public works, permitting and fire inspections
- Funds to purchase property for community activity center, \$120,000 from RHDC 4B Fund and \$50,000 from General Fund
- An additional \$4,000 for monthly senior program at Community Center
- Road and Street Improvement Fund has approximately \$160,000 available for road improvements
- Oil and Gas Infrastructure has approximately \$344,000 available for infrastructure improvements.

**MOTION:** A motion was made by Councilmember Williams, and seconded by Councilmember Goveas to adjourn.

**3. ADJOURNMENT**

There being no further business to come before the City Council, Mayor Bill Agan declared the meeting adjourned at 7:30 P.M.

**ATTEST**

**APPROVED**

\_\_\_\_\_  
Linda Cantu, City Secretary

\_\_\_\_\_  
Bill Agan, Mayor