

ADOPTED BUDGET FY 2026



Approved
09/16/2025

Submitted By
Venus M. Wehle, PCED
City Manager

CITY OF FOREST HILL



2024 Award as a “Silver Star Affiliate”, the second highest membership recognition status. Through our clean-up day efforts, educating and engaging community members, recruiting and managing volunteers, and hosting beautification events throughout the year, the city works continually to continually clean roadways, parks and streets.



TABLE OF CONTENTS

Introduction & Overview.....	1
City Officials	2
Organization Chart	3
Staffing Schedule	4
Community Profile	5
Legal Publications and Lobbying Disclosures	6
Facilities & Tax Revenues	7-9
Property Tax Information	10-14
City Manager’s Budget Message	15-24
Budget Calendar & Process.....	25
Budget Calendar	26
Budget Process	27
Fund Structure & Financial Analysis.....	28
Fund Structure	29
Fund Structure Chart	30
Fund Types	31
Summary by Fund of Adopted Budget	32
General Fund.....	33
General Fund Introduction, General Fund Revenues	34
General Fund Expenditures	35
General Fund Department Summaries:	
Mayor and City Council	36-37
City Secretary	38
Administration/City Manager	39-40
Municipal Court	41
Finance	42
Human Resources & Civil Service	43
Planning / Development	44
Public Works	45-48
Police	49-51
Fire	52-56
Garage	57
Building Permits	58
Code Compliance	59
Building & Grounds Maintenance	60
Civic & Convention Center	61
Non-Departmental	62

CITY OF FOREST HILL



Bronze Scenic City Certification – Five Year Award (2024 - 2029). Previously, the City was selected as a “Recognized Scenic City” during the four years, 2019 through 2024. The Scenic City Certification program recognizes cities for their demonstrated commitment to high-quality scenic standards for public roadways and spaces. Cities apply to the evaluation criteria for the award include streetscapes, the protection of trees and landscape as well as lighting; sign control and sidewalks; ordinances, design standards and new development; utilities and cable line programs; litter and graffiti prohibition, beautification programs such as our “Keep Forest Hill Beautiful” projects.



TABLE OF CONTENTS (Continued)

Special Revenue Funds	63
Overview	
Court Funds	64-65
Police Funds	66-67
Grant Funds	68
Community Development Corporation	69-70
Capital Type Funds	71-72
Hotel	73
Park, Library, & PEG	74
Debt Service Fund	75
Overview	76-77
Ad Valorem Tax Rate & Debt Service Limit	
Debt Services & Funding Commitments	
Annual Debt Service Requirements	
Enterprise / Proprietary Funds	78
Overview	79-80
Enterprise Funds Revenue, Expenditure	81-82
Enterprise Fund Expenditures by Department	
Utility Billing	83-84
Water/Sewer Operations	85-86
Non-Departmental & Other Enterprise Funds	87-88
Capital Improvement Plan and Funds.....	89
Overview	90-91
Five Year Capital Improvement Program Plan	92-93
Supplemental Information.....	94
Resolutions & Ordinances	95-102

CITY OF FOREST HILL



INTRODUCTION & OVERVIEW

CITY OF FOREST HILL

City Officials



Mayor Stephanie Boardingham, CMO



**Carlie Jones
Mayor Pro Tem**



**Anthony Cook
Council Place 2**



**Timey Boardingham, CMO
Council Place 3**



**Janet Carpenter
Council Place 4**



**Keith R. Smith
Council Place 5**

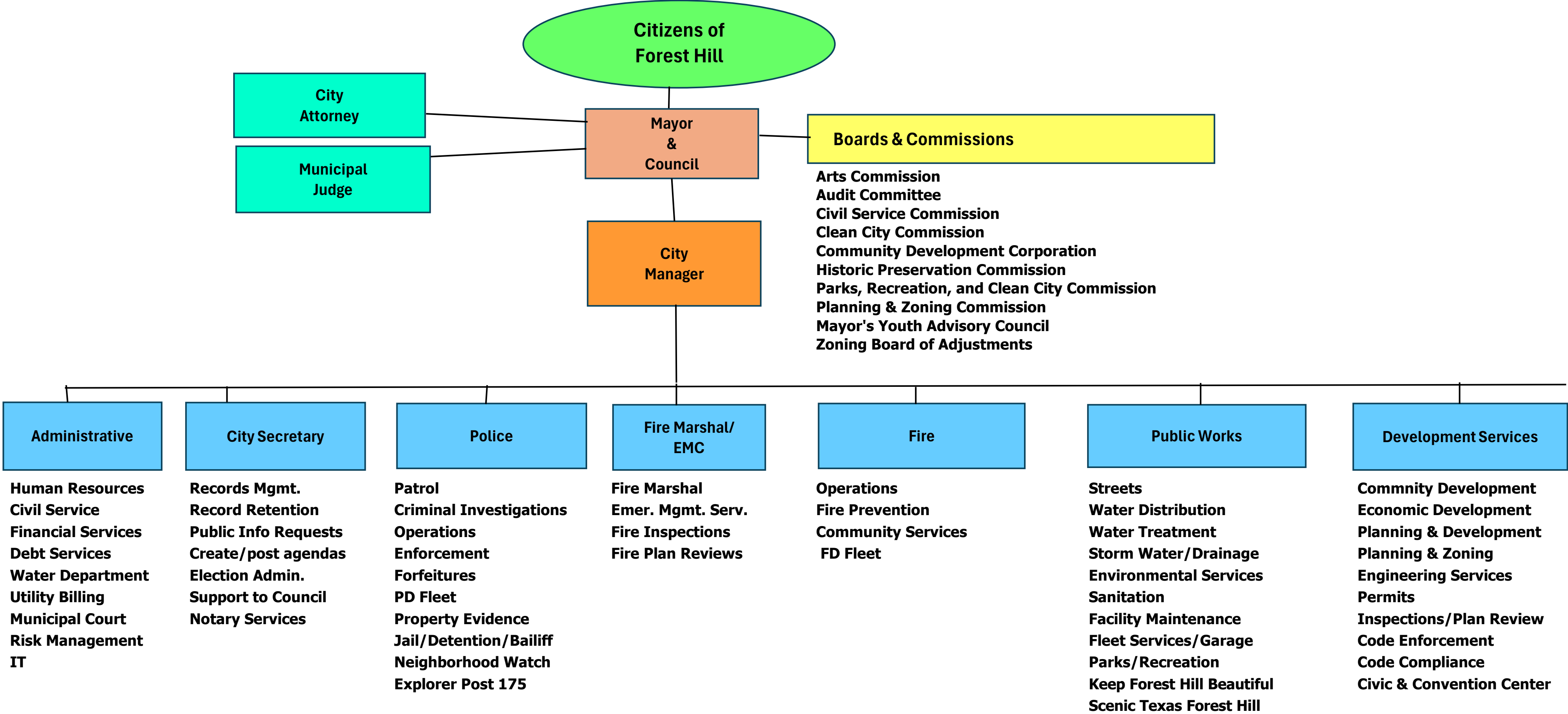


**Sonja Coleman
Deputy Mayor Pro Tem**

Appointed Officials	Title
Ms. Venus M. Wehle	City Manager
Ms. Victoria Thomas	City Attorney
Mr. Glenn Lewis	Municipal Judge



CITY OF FOREST HILL ORGANIZATIONAL CHART





CITY EMPLOYEES

<u>Department</u>	<u>Position Description</u>	<u>Full-Time Incumbents</u>	<u>Vacancies</u>
Administration	City Manager	1	0
	City Secretary	1	0
Finance	Finance Director	1	0
	Senior Accountant	1	0
	AP/Payroll Specialist	1	0
Human Resources	Human Resources/Civil Service Director	1	0
	Human Resources Generalist	0	1
Community Development	Development Services Coordinator	1	0
Code Compliance	Code Enforcement Officer	1	0
Civic & Convention Center	Center Director	1	0
Municipal Court	Court Supervisor	1	0
	Deputy Court Clerk	1	0
Permit Department	Permit Clerks	2	0
Utility Billing	Utility Billing/Permit Supervisor	1	0
	Utility Billing Clerks	2	0
	Water Technicians (meter readers)	2	0
Public Works - Administration/Fleet/Garage	Water Technician/Grease Trap Inspector	1	0
	Public Works Director	1	0
	Public Works Supervisor	1	0
	Administrative Assistant	1	0
	Mechanic	1	0
Public Works - Streets	Field Technicians	4	0
Public Works - Water/Sewer	Crew Leader	1	0
	Field Technicians	3	1
Public Works - Parks	Crew Leader	1	0
	Field Technicians	4	0
Police Department	Police Chief	1	0
	Police Captain	2	0
	Police Officers	21	5
	Administrative Assistant	1	0
	Property Room Technician	1	0
	Records Clerk	1	0
Fire Department	Fire Chief	0	1
	Administrative Assistant	1	0
	Fire Lieutenants	3	0
	Fire Engineers/Drivers	3	0
	Firefighters	9	0
Fire Marshal/EMC	Fire Marshal/EMC	1	0
Buildings-Custodian	Custodial Technician	1	0
		81	8
		89	
Part-Time Employees:	Police Department - Records Clerk	1	
	Civic & Convention Center - Event Coordinator	1	

CITY OF FOREST HILL

Community Profile

The City of Forest Hill is in south central Tarrant County, seven miles southeast of downtown Fort Worth. The City's location boasts prime positioning at the hub of Fort Worth, Arlington and Mansfield on the highly traveled I-20 corridor. The city is home to an estimated 14,314 residents (2020 census) and more than 300 businesses. Major employers include Conatser Construction, TAS Environmental Services, United Rentals, Chase Bank, Starbucks, Luby's Cafeteria, Sunshine Pediatric Day Center, J. Mor Machinery, Best Western Plus, Holiday Inn Express, Hampton Inn & Suites, La Quinta Inn & Suites, Midwest Wrecking, Arthur Hager AC, Mulan Asian Kitchen, O'Reilly's Auto Parts, Walgreens, CVS, and the Community Learning Center.

AREA MAP



GEOGRAPHY

Elevation	682 feet
Area	4.2 Square Miles

CITY GOVERNMENT

Type	Home Rule	
Number on Council	7	
Paid Police	28	Does not include Police Chief
Paid Firefighters	16	Does not include Fire Chief
City Zoning Body	Yes	
Master Plan	Yes	

CITY OF FOREST HILL

Legal Publications and Lobbying Disclosure required by HB 1495

Over the last 12 months, the City incurred \$1,340 in expenses related to notices required by law to be published in the newspapers and \$2,000 is included in the proposed fiscal year 2026 budget for the same purpose.

Over the last 12 months, the City incurred \$0 in expenditures related to lobbying and \$0 is included in the proposed fiscal year 2026 budget for this same purpose.

CITY OF FOREST HILL

FACILITY LOCATIONS

City Hall	3219 E. California Parkway
Fire Department	6304 Wanda Lane
Police Department	3336 Horton Road
Police / Fire Substation	6800 Forest Hill Drive
Public Works	3101 Horton Road
Civic & Convention Center	6901 Wichita Street
Senior Citizens Center	7004 Forest Hill Drive
Texas Western Model Railroad Club	6808 Forest Hill Drive
Historical Society Building	3415 Horton Road



LIBRARY

The Forest Hill Public Library is funded by a Special Sales Tax. The library is located at 6962 Forest Hill Drive, Forest Hill, TX 76140. The library is a separate entity with its own Board and Charter.

SALES TAX RATES

The City of Forest Hill has a Sales Tax Rate of 8.25%. The rate is composed of the following components:

State of Texas	6.25%
City of Forest Hill	1.75%
Special Library Rate	<u>.25%</u>
Total	<u>8.25%</u>

For the 1.75% that the City receives, it is broken out as follows:

General Fund	1.00%
Community Development	.50%
Street Improvement	<u>.25%</u>
Total	<u>1.75%</u>

CITY OF FOREST HILL

AD VALOREM TAXES –PROPOSED RATE

This budget is built on a tax rate of \$.700466 per \$100 valuation.

SALES TAX

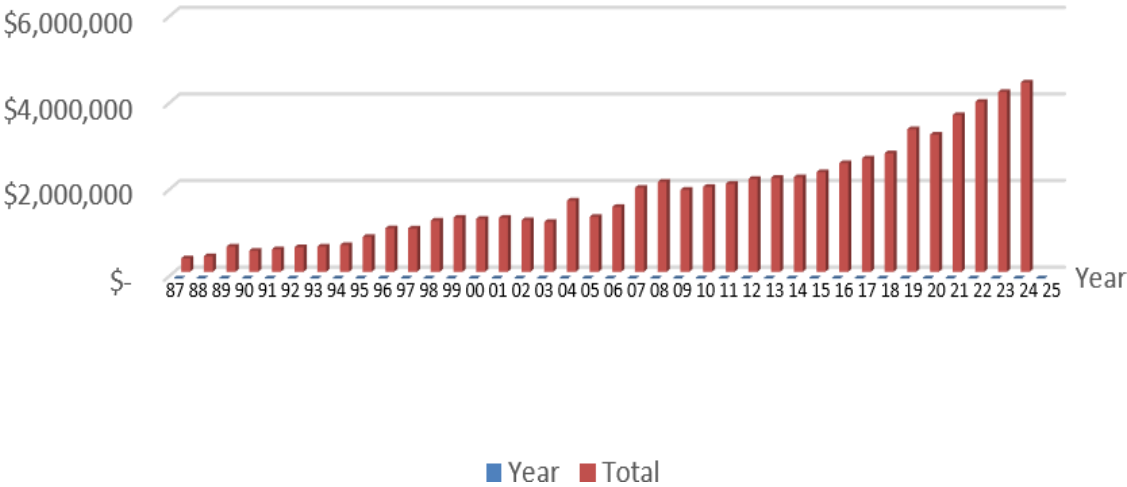
Sales tax collections are based on economic activity and vary with changes in the local economy. Estimated FY 2026 collections (in the General Fund) of \$2,300,000 are consistent with current year’s collections of \$2.300M adjusted for expected decreases due to current year month over month declines in sales tax revenues due to high inflation and decreased spending.

The local sales tax rate is 8.25%. Businesses within the city limits collect the tax and remit the tax to the State of Texas Comptroller. Of the 8.25%, 6.25% is retained by the State of Texas. The division of the 1.75% City of Forest Hill Sales Tax is shown below by Fund.

The City of Forest Hill has a Sales Tax Rate of 8.25%. The rate is composed of the following components:

<u>Total Breakdown</u>		<u>City Portion Breakdown</u>	
State of Texas	6.25%	General Fund	1.00%
City of Forest Hill	1.75%	Community Development	.50%
Special Library Rate	.25%	Street Improvement	.25%
Total	<u>8.25%</u>	Total	<u>1.75%</u>

Sales Tax History 1987 - 2024



CITY OF FOREST HILL

COMMUNITY DEVELOPMENT FUND –SALES TAX RECIPIENT

The Community Development Corporation (CDC) Fund is a component entity of the City of Forest Hill. CDC receives sales tax revenues which are restricted by State Law for community and economic development uses. The programs of the CDC are administered by the Community Development Corporation Board appointed by the City Council.

CDC does not have any physical location or any employees and therefore transfers funds annually to the General Fund to pay for services received from use of City facilities and City staff.

STREET IMPROVEMENT FUND –SALES TAX RECIPIENT

The Street Improvement Fund accounts for the use of sales tax that is restricted for street repairs and maintenance in the City. The fund also provides resources for the Streets-CIP Program via budgeted inter-fund transfer to the capital projects fund. Street personnel are paid from the General Fund, so the Street Improvement Fund transfers funds to the General Fund annually to pay for street repairs.

FRANCHISE FEES

The City of Forest Hill receives franchise fee payments for the use of its streets and rights-of-way. Companies involved in sanitation, telecommunications, and utilities must pay the city for the use of its streets and rights-of-way. Franchise fees are a significant source of income for the city.

HOTEL/MOTEL OCCUPANCY TAX

Motel taxes are 13% (6% State of Texas and 7% City of Forest Hill) of the cost of the stay. The taxes are remitted to the City monthly by each hotel/motel property in the City. Periodic audits may be conducted by the Director of Finance.

OTHER GOVERNMENTAL FUND REVENUE SOURCES

The city has other types of revenue as well. Two categories are 1) Licenses, permits and fees and 2) Fines and forfeitures. Licenses and permits include items such as construction permits, impact fees, zoning and developer's fee, and garage sale permits. Fines and forfeitures include items related to the Municipal Court and Police Department such as traffic enforcement ticket collections, code enforcement collections, and warrant collections.

WATER AND SEWER SERVICE REVENUES

The City's Water and Sewer Fund is a proprietary fund that is set up to run much like that of a private business/for profit entity, by recovering operating, debt and capital costs from user charges and maintaining a reserve for emergencies. The major revenue sources are water, sewer, drainage, and sanitation (trash) service charges. Bills are sent to residents monthly and fees are collected. Consumption trends are monitored for providing services and projecting revenues. The city purchases water and sewer services from the City of Fort Worth. A franchise contract is in effect for sanitation. The city provides drainage services.

CITY OF FOREST HILL



Property Tax Information

CITY OF FOREST HILL

PROPERTY TAXES

2026 Property Tax Rate	\$.700466 per \$100 valuation
2025 Certified Net Taxable Value	\$1,068,661,043

HISTORY

Forest Hill began as a community around 1860. It was called Brambleton Station and Forest Hill Village before being named Forest Hill. By 1896 the community had its first schools and was established as a suburb of Fort Worth. In 1905, Old Mansfield Road and Forest Hill Drive were the city's two main roads. In 1912 citizens drilled a "crooked hole well," the first private water system in the community. Forest Hill gained a new source of water in the early 1940's when the original owners of the private water system sold it to the Texas Water Company. By 1925 the community had twenty-five residents and two businesses. In approximately 1944, the Trentman Company and the Johnson Campbell Company began building homes. The community incorporated on March 16, 1946, with a population of approximately 500 citizens. On April 8th of that year "the village" was relabeled as a "City". By 1954 the volunteer fire department, the police department, and the Corporation Court opened. The city had 1,519 residents in the mid-1950s and by 1967, the city had 3,800. The city's growth was due in part to its proximity to Fort Worth. By the early 1970's, the city adopted the Forest Hill Home Rule Charter to more easily annex territory and to allow for better governance. The City's population was 10,250 in 1976 and 11,482 in 1990. In the 1970s, Forest Hill citizens elected its first female mayor, Jackie Larson.

HIGHWAY /STREETS

Forest Hill is located along one of the busiest freeways in North Texas. Approximately 200,000 vehicles per day travel along IH-20. Numerous eastbound and westbound off ramps provide direct access to the City's arterial roadway network. Interstate 20 runs through the heart of Forest Hill and provides access to Highway 287, Southeast Loop Interstate 820 and Interstate 35. These major thoroughfares intersect to form one of the highest traffic count areas in southern Tarrant County.

Residents enjoy easy access to the five area airports –

Dallas Love Field	37 miles
DFW International	23 miles
Alliance Airport	26 miles
Meacham International	15 miles

CITY OF FOREST HILL

Major Revenue Sources

- Ad valorem (property) taxes
- Sales tax
- Franchise fees
- Hotel/Motel occupancy tax
- Other Governmental Sources
- Water and sewer service

Each of these sources of revenue plays a vital role in determining the fiscal health of the city.

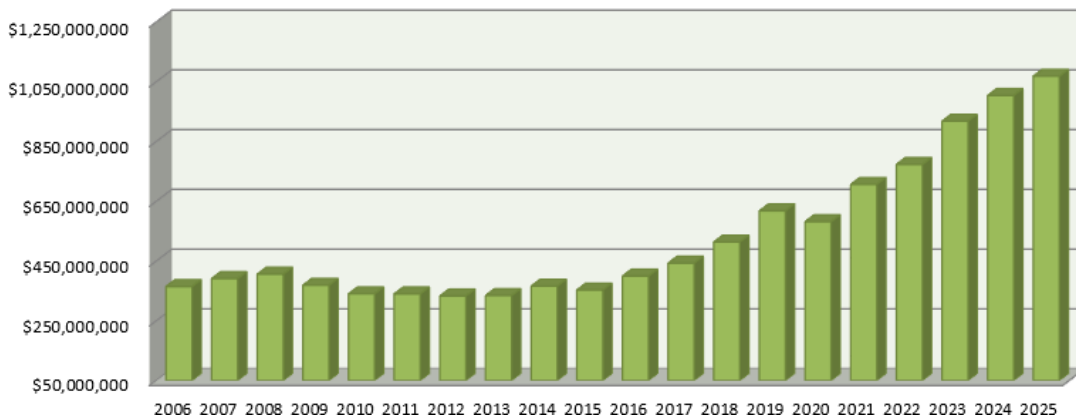
REVENUE FORECASTING

Revenue forecasts are largely based on trend analysis, with an emphasis on current and expected future economic conditions with the national, state, and local economy. Any changes in law that might affect revenue streams must also be considered.

AD VALOREM TAXES—NET TAXABLE VALUE

Ad valorem taxes attach an enforceable lien on all real, personal, and business property in the City of Forest Hill. The amounts of property taxes that the City expects to collect are based on the certified roll calculated by the Tarrant Appraisal District, on behalf of the City. July 2025 certified net taxable value of \$1,068,661,043 is a 6.42% increase from the July 2024 net taxable value of \$1,004,120,288. The tax year is the calendar year beginning January 1, while the fiscal year begins October 1 each year.

NET TAXABLE VALUE TAX YEARS 2006-2025



City of Forest Hill - Taxpayer Impact Statement

(Required under Texas Government Code §551 as amended by HB 1522, effective September 1, 2025)

This notice informs taxpayers of the potential impact of the proposed budget and tax rate for Fiscal Year 2025-26, comparing what would be paid under the no-new-revenue tax rate versus the proposed tax rate.

1. Average Taxable Homestead Value

Prior Year (FY 2024--25)	124,971
Current Year (FY 2025-26)	137,970

2. Tax Rates

No-New-Revenue Tax Rate (FY 2025-26)	0.700466 per \$100 valuation
Proposed Tax Rate (FY 2025-26)	0.700466 per \$100 valuation

Scenario	2024 Adopted Tax Rate	2025 NNRRate	2025 Adopted Tax Rate
Total Tax Rate per \$100 of Value	.724094	.700466	.700466
Median Homestead Taxable Value	\$124,971	\$137,970	\$137,970
Property Tax on Median Homestead	\$904	\$966	\$966

Calculations:

- Prior Year Tax Bill= $(124,971 - 100) \times 0.724094 = \904.91
- No-New-Revenue Tax Bill= $(137,970 - 100) \times 0.700466 = \966.44
- Proposed Tax Bill= $(137,970 - 100) \times 0.700466 = \966.44

Summary

City of Forest Hill - Taxpayer Impact Statement (Required under Texas Government Code §551 as amended by HB 1522, effective September 1, 2025) This notice informs taxpayers of the potential impact of the adopted budget and tax rate for Fiscal Year 2025-26 (Tax year 2025). City of Forest Hill adopted the proposed tax rate of \$0.700466 per \$100 valuation. This supports continued city services and infrastructure investments.

For assistance with tax calculations, please contact the Tarrant County Tax Assessor, Rick D. Barnes
100 E Weatherford, Fort Worth, TX 76196 • Phone: 817-884-1100 • Email: taxoffice@tarrantcountytx.gov

Notice About 2025 Tax Rates

Property Tax Rates in the City of Forest Hill

This notice concerns the 2025 property tax rates for The City of Forest Hill, Texas.

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value. Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate \$ 0.700466 / \$100

This year's voter-approval tax rate \$ 0.725912 / \$100

To see the full calculations, please visit [2025 Tax Rate Calculation Worksheets \(tarrantcountytx.gov\)](https://tarrantcountytx.gov) for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund Maintenance & Operation	\$ 9,310,452
Water / Sewer Fund Maintenance & Operation	\$16,275,157

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
Combination Tax & Ltd Pledge Rev CO Series 2007	\$0.00	\$0.00	\$191,385	\$191,385
Combination Tax & Ltd Pledge Rev CO Series 2009	\$0.00	\$0.00	\$112,109	\$112,109

Total required for 2025 debt service	\$ 303,494
– Amount (if any) paid from funds listed in unencumbered funds	\$ 0
– Amount (if any) paid from other resources	\$ 303,494
– Excess collections last year	\$ 0
= Total to be paid from taxes in 2025.....	\$ 0
+ Amount added in anticipation that the taxing unit will collect only 100% of its taxes in 2025	\$ 0
= Total Debt Levy	\$ 0

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate	N/A
Indigent Health Care Compensation Expenditures	N/A
Indigent Defense Compensation Expenditures	N/A
Eligible County Hospital Expenditures	N/A

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by Sharon Jungman, Finance Director, City of Forest Hill, Texas, on August 07, 2025.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state

CITY OF FOREST HILL



City Manager's Budget Message

CITY OF FOREST HILL

OFFICE OF THE
CITY MANAGER

MEMO

September 17, 2025

To the Honorable Mayor Boardingham and Members of the City Council,

As the Chief Executive Officer of the City, the City Manager's office oversees the application of policies set forth by the City Council. The office ensures the city functions properly, working with municipal professionals in finance, law enforcement, public works and administration, ensuring the efficient delivery of city services while spending the money entrusted to the city is spent prudently, and in response to our city's needs.

The adopted FY26 budget represents a financial strategy focused on sustaining and enhancing daily operations, capital investments, and fund balance (reserves). As a city, we celebrate our collective success with our residents, businesses, and the hardworking employees who are committed to delivering outstanding customer service each day.

The FY26 budget is built for resilience as we never know when unexpected financial challenges may confront us. Adoption of a City's budget is a key policy decision of the Mayor and Council and has the overall ability of establishing a direction for the City of Forest Hill not only for FY26 but for the future. This budget will serve as a policy statement that charges this administration with the responsibility of accomplishing the goals and objectives contained in the pages of this document with transparency and accountability.

As compiled, some of the highlights of the FY26 budget include:

1. Advancing the City Council's vision for the future while embracing our organizational values of safety integrity, professionalism, compassion, and excellence.
2. Lowering the City's Ad Valorem tax rate.
3. Improving economic development through continued residential development, the attraction and expansion of businesses, while enhancing the quality of life for us | residents.
4. Utilizing the Capital Improvement Plan (CIP) for street and infrastructure initiatives.
5. Modernization of City operations with new financial, Utility Billing, and payroll systems.
6. Provide a diverse range of community programs, special events, and activities.
7. Continue collaborative partnerships with local government agencies and non-profit stakeholders.
8. Build financial reserves to maintain the City's bond rating, ensuring long-term stability and resilience in the face of economic uncertainties and unexpected events, and establish savings (reserves) for the future.

CITY OF FOREST HILL

The FY26 budget revenues total \$28,899,148.00 for all funds; expenditures total \$28,468,551.00 for all funds, for a net gain of approximately \$430,597.00. General Fund expenditures total \$13,334,584.00 and revenues total \$12,824,527.00; Fund 60 (Water/Sewer) revenues total \$5,960,850.00 and expenditures total \$5,719,610.00. These numbers are compiled after many months of careful planning and review, collaborating with City department leaders and our team members to forecast, assess, and set priorities for the coming fiscal year. Making tough choices, we believe the proposed budget will assist us in continuing to provide quality services to our residents, to be innovative in creating programs that serve our entire community, to provide the necessary tools for the success of our staff, and plan.

This budget is presented to you in compliance with Texas Local Government Code Chapter 102 and the Home Rule Charter of the City of Forest Hill, Texas.



Mayor Stephanie Boardingham, CMO



**Carlie Jones
Mayor Pro Tem**



**Anthony Cook
Council Place 2**



**Timey Boardingham, CMO
Council Place 3**



**Janet Carpenter
Council Place 4**



**Keith R. Smith
Council Place 5**



**Sonja Coleman
Deputy Mayor Pro Tem**

CITY OF FOREST HILL



BUDGET PRIORITIES

Priorities addressed in the FY 2026 budget include:

- Reduce the Ad Valorem Tax rate \$.023628 from \$0.724094 to \$0.700466;
- Develop and maintain a fiscally responsible budget, utilizing reserves if necessary and approved by Council.
- Street infrastructure/reconstruction projects:
 - ◇ Woodbridge Drive - 50th Year CDBG project;
 - ◇ Complete street projects for Falmouth Drive/Alandale Drive using ARPA funding;
 - ◇ Partner with Tarrant County for road reconstruction projects for Brambleton Place from Truett Street to Nell Street; Bowling Green Street from Crawford Lane to Nell Street; and Twin Oaks Drive from Dorsey Street to Marshall Street;
 - ◇ Wichita Street Expansion project;
- Provide funding for Trinity Metro transportation On-Demand program;
- Provide funding for ambulance services through a partnership with the City of Fort Worth and other local municipalities (from the former Medstar program)
- Continue to address the aging fleet with obtaining vehicles through our Enterprise partnership;
- Provide funding for our on-going meter replacement program;
- Continue to provide funding for City facility improvement projects;
- Provide funding for retail/development recruitment;
- Provide funding for Kroger/Tarrant Area Food Bank home delivery program;
- Provide funding for radios for Fire and Police Departments;
- Provide funding for additional security cameras at City facilities;
- Provide funding for new City software system for Finance/Payroll/Water Departments;
- Provide funding for Dispatch, Jail, and Animal Control and Shelter Services through regionalization partnership with City of Everman;
- Continued participation in the HOME Investment Partnership Grant Program with the Tarrant County Community Development Department serving the elderly and disabled;
- Provide adequate funding for salary and health benefits for the City Employees, while providing a 5% pay raise;
- Providing funding for recruitment of Police Officers;
- Continue to enhance the quality of life of our citizens and visitors by improving City parks;
- Continue promoting a positive environment for economic development and social activities and make Forest Hill an ideal place to live, work, play, and stay.

CITY OF FOREST HILL



BUDGET ASSUMPTIONS

- Lowering the current Ad Valorem Tax Rate;
- Payments to the City of Fort Worth for water and sewer service rates for our citizens and businesses;
- Providing employee insurance benefits for medical, dental, vision, life and disability insurance at reasonable rates;
- Providing compensation and benefits that recruit and retain a quality workforce.

CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Projects for FY 2026 may include:

- Improvements to numerous streets including reconstruction and infrastructure;
- Improvements to storm drains, culverts, and ditches;
- Equipment replacements for Police, Fire and Public Works;
- Vehicle replacements for the Fire and Police Departments;
- TCEQ mandate regarding clean-up at Griggs Park.

GRANTS REVENUE

◇ The American Rescue Plan Act has provided the City with funding that can be utilized for specific projects. In our ongoing efforts to expend those dollars, City staff presented and received approval in FY25 from the City Council for infrastructure expenditures for improvements to Falmouth Drive and/or Alandale Drive. These funds must be expended by December 31, 2026.

◇ The City has been awarded \$850,000 for the "FY24 EDI Community Project Funding Grant." These federal dollars will support a renovation of the current Senior Center to become the "Forest Hill Activity Center" to provide for activities for not only our seniors but our youth.

◇ In June 2025, Forest Hill was also awarded \$1,000,000 from the Texas Legislature for improvements to Griggs Park thanks to the efforts of State Representative Nicole Collier. The city will be working with Texas Parks and Wildlife to make the improvements.

◇ Staff explore additional grant funding such as the LEOSE (Law Enforcement Officer Safety Education) program; research funding for FLOCK cameras, bullet proof vests, and will continue with our Mutual Aid efforts with Tarrant County and our surrounding community partners.

CITY OF FOREST HILL



COMMUNITY & ECONOMIC DEVELOPMENT

Community and economic development are an on-going process for any City. Initiatives include building economic well-being, often focusing on creating jobs, building wealth, and enhancing quality of life. It involves mobilizing local resources, reinvesting profits, and developing strategies that benefit the community. A focus on both community *AND* economic development requires a focus on both to achieve long-term sustainability.

This type of development focuses on community, emphasizing the active participation and leadership of community residents, local businesses, and organizations in driving change. The core goal is to create jobs, increase income, and improve the overall economic health of the community. It aims for long-term, sustainable growth, focusing on building community assets, reinvesting in local economies, and improving quality of life for current and future residents. It often involves collaboration among different stakeholders, including residents, businesses, non-profits, and government agencies. Community and economic development recognize the importance of addressing social and cultural factors that can influence economic progress.

Current City community and economic development projects include:

- Wichita St. Expansion Project with the City of Everman, City of Fort Worth and Tarrant County;
- Southeast Connector Project – freeway expansion project with TXDOT;
- Traffic Signalization Project at Forest Hill Dr. and Forest Hill Circle;
- Traffic Signalization Projects at Wichita St. and Valley Forge Trail and Wichita Street and Forest Hill Circle;
- Traffic Signalization Project at Valley Forge Trail and Forest Hill Dr. with NCTCOG;
- Forest Hill Drive Traffic Study in cooperation with NCTCOG, City of Everman, City of Fort Worth and Tarrant County;
- Forest Hill Drive expansion project south of Lon Stephenson to Shelby Road with NCTCOG, the City of Everman and the City of Fort Worth;
- Alta Mesa expansion project along Lon Stephenson with NCTCOG and the City of Fort Worth;
- Forest Hill Activity Center project utilizing \$850,000 in grant money awarded for the F24 Community Project Funding (Federal Government).]
- Utilization of remaining ARPA funds for road construction projects:
- Tarrant County HOME Investment Partnership Grant Program;
- Trinity Metro On-Demand transportation program;
- Tarrant Area Food Bank/Kroger Boost Program;
- Mutual aid agreements with Tarrant County and surrounding communities.
- Ongoing pothole, street repairs, and improvements to drainage systems.

CITY OF FOREST HILL



COMMUNITY & ECONOMIC DEVELOPMENT (continued)

- Residential Projects:
 - ◇ "Whispering Oaks Estates" – single family homes; under construction
 - ◇ "Anglin Estates" – single family homes
 - ◇ "Creeside" – single family homes; in development
 - ◇ "Trinity Habitat" – affordable residential housing development on Forest Hill Circle between Margaret Drive and Trailwood Drive; in development
 - ◇ DeBeu Estates – single family homes
 - ◇ Potential for multi-family development on 86-acre tract; in development
- Commercial Projects:
 - ◇ Recruitment of a grocery store south of Interstate 20;
 - ◇ Retail Strip Center tenant recruitment along Interstate 20 and Forest Hill Circle;
 - ◇ Mixed Use development recruitment on 86 acres along Forest Hill Circle;
 - ◇ Remodel of Wendy's restaurant for new Lisa's Chicken & Seafood;
 - ◇ Flex Office/warehouse development on California Parkway;
 - ◇ Light Industrial developments on the former Horton Tree Service and Global Signs properties;
 - ◇ Light Industrial development on the former Global Signs property;
 - ◇ Light Industrial project on Anglin Drive;
 - ◇ Light Industrial project on Horton Road for expansion of Conatser Site Services;
 - ◇ Retail Strip Center tenant recruitment on Mansfield Highway;
 - ◇ ONCOR streetlight replacement project on Mansfield Highway with City of Fort Worth at no cost to the City;
 - ◇ Re-development of former Butcher Shop location;
 - ◇ Re-development of vacant Advance Auto retail store on Mansfield Hwy.;
 - ◇ Build out of Fuel Deck gas and convenience store
- Other Projects:
 - ◇ Providing funding for developer incentives;
 - ◇ Providing funding for GIS mapping software/services;
 - ◇ Providing funding for retail recruitment;
 - ◇ Providing funding for FLOCK cameras;
 - ◇ Banners placed along major thoroughfares promoting the City, shopping local, staying at city hotels, and celebrating various holidays
 - ◇ Purchase of holiday tree for annual city celebration

CITY OF FOREST HILL



PUBLIC SAFETY

The men and women who work in our public safety divisions protect the public by preventing and responding to various hazards, including crimes, fires, and natural disasters. They work to safeguard people and property through patrol, emergency response, and enforcement of laws and regulations. The City of Forest Hill Fire and Police Department's talented team members strive to build strong relationships with the residents of our community and our business leaders utilizing the following initiatives:

Forest Hill Fire Rescue/EMS:

- Regionalization of Fire Dispatch Services;
- Improvements to the Emergency Operations Center office;
- Weekly Blood Pressure Checks;
- CPR training;
- Health and Safety Fairs participation with local businesses and surrounding communities;
- Community Fire Safety presentations;
- Retention/recruitment of qualified team members.

Forest Hill Police Department:

- Retention/recruitment of qualified team members;
- Regionalization of Police Dispatch Services;
- Regionalization of animal control services, creating the Municipal Animal Services Division including the animal shelter;
- Regionalization of Jail Services;
- Installation of FLOCK cameras throughout the City;
- Increasing community engagement; participate in more events with local businesses and non-profits including churches;
- Develop crime prevention program for businesses and residents;
- Implement Community Policing programs;
- Support the efforts of Forest Hill Explorer Post #175.

CITY OF FOREST HILL



ORGANIZATIONAL EFFICIENCY

Organizational effectiveness refers to how well an organization achieves its goals and objectives, utilizing its resources efficiently and adapting to its environment. It encompasses various aspects like productivity, profitability, employee satisfaction, and providing exceptional customer service. Essentially, it measures the degree to which an organization successfully delivers desired outcomes and value to its stakeholders.

Our dedicated staff of City employees adjust, evaluate and update business practices to best meet the needs of our community and respond to the leadership priorities of the Mayor and Council. Additionally, departmental Directors strive to create a team environment that motivates and retains employees. In working together, dynamic and sustained changes can occur. Participating in professional training, providing in-house training and cross-training employees produces more collaborative team members, increases their engagement and brings significant return on investment.

The Forest Hill team – from appointed members to those who work under contract, including our dedicated volunteers – work to provide quality services and compassion in their interactions with our residents in an every-day effort to improve the quality of life in Forest Hill. When you create a sense of team spirit and civic pride, there's no limit to our accomplishments and rewards.

BUILDING FOR THE FUTURE

Under the guidance of our extraordinary leadership led by Mayor Stephanie Boardingham, the budget exercise is one of creating transparency and accountability while balancing the needs of the community and budgetary allocations. We must work together to undertake ever-changing issues presented to us because it's truly a team effort. As we continue the journey to create a community that is economically vital, safe, and thriving, we seek the guidance of our City Council to move Forest Hill forward. This budget document is a superb example of the work of a team that is dedicated to efficiency, resourcefulness, and service.

CITY OF FOREST HILL



BUILDING FOR THE FUTURE (continued)

There are many people to thank for their hard work in the preparation of this document:

- Finance Director Sharon Jungman
- Senior Accountant Jennifer Thompson
- City Secretary Amy Anderson
- Fire Chief Steve Gutierrez
- Police Chief David Hernandez
- Public Works Director Roberto Duenes
- Code Officer Theo Jenkins
- Water/Permit Department Supervisor Valeria Rios
- Municipal Court Administrator Nohely Olvera
- Civic & Convention Center Director Loida Garza

I'd also like to express my gratitude to Mayor Stephanie Boardingham and our City Council members for your leadership and investment in providing staff with an on-going avenue for organizational excellence.

The adopted FY26 budget conveys the vision of our Mayor and City Council for City services and maximizes the benefits to our citizens and businesses. The City's work is a reflection of our *COMMUNITY DRIVEN* spirit, displaying financial transparency, and accountability.

Proud to Serve the Forest Hill Community,

Venus

Venus M. Wehle, PCED
City Manager

CITY OF FOREST HILL



Budget Calendar & Process

CITY OF FOREST HILL / BUDGET CALENDAR FISCAL YEAR 2026
(Note: Dates Subject to Change)



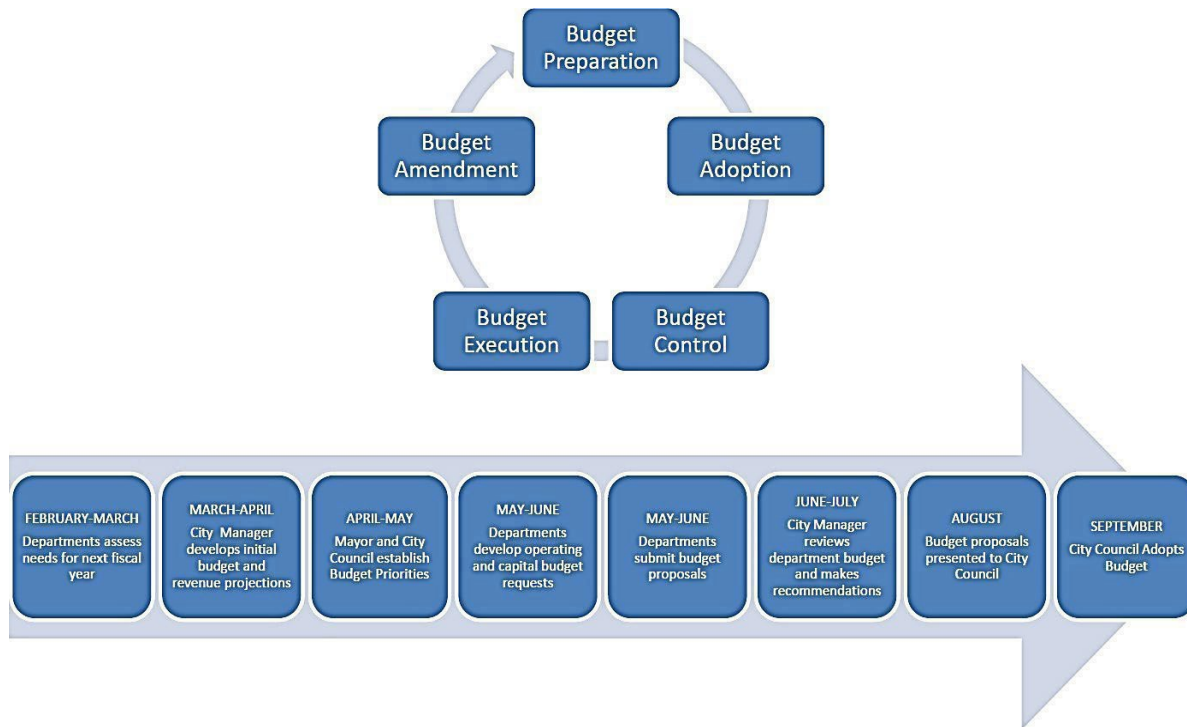
Date	Event
January 2025	Request Benefit Coordinator, Brinson Benefits, to issue proposals for employment benefits to begin 10/1/2026.
February 2025	City Manager and Department Heads meet to discuss staffing and FY 25 budget needs.
March 2025	City Manager, Director of Public Works, and City Engineer meet on 5-year Capital Improvement Plan (CIP).
March 2025	City Manager and Department Heads meet to discuss staffing and capital needs for FY25 budget.
April 2025	Budget instructions distributed to department heads to provide additional personnel and capital needs to City Manager.
April 25, 2025	Tarrant County Chief Appraiser sends notice of 2024 preliminary appraised values.
May 09, 2025	Finalize Budget Calendar.
May 30, 2025	Human Resources and Finance meets with Brinson Benefits to receive responses to benefits proposal.
May / June 2025	City Manager meets with Police Officers Association to negotiate any changes to the Meet and Confer Agreement.
May / June 2025	City Manager and Finance meets with City Engineer to revise infrastructure capital schedules.
May 2025	Finance completes preliminary proposed revenue estimates.
June 2025	Department heads submit supply and contract budget lines and other budget requests to Finance Department.
June 2025	Schedule meetings - City Manager and Finance with Department heads on proposed departmental budgets.
June 2025	Receive retirement rates from State of Texas & benefit rates from Human Resources.
June 2025	Finance prepares staffing salary schedules to include benefits for current and new positions recommended by City Manager.
July 2025	City Manager and Finance review budget priorities and 5 Year Capital Improvement Plan for inclusion in the budget.
July 1, 2025	Regular July City Council Meeting 6pm-- Council approves dates for workshops and August 19, 2025 budget public hearing date.
July 14-18, 2025	City Manager prepares budget message.
July 15, 2025	City Manager rolls out FY26 Budget Calendar as part of the FY26 budget process.
July 25, 2025	Tarrant County Chief Appraiser delivers certified property tax roll.
July 25, 2025	Finance Calculates No New Revenue, Voter Approval, and DeMinimus Tax Rates and provides to the City Manager.
July 30, 2025	Finance Department submits preliminary proposed budget to City Manager.
July 31, 2025	Last day by City Charter Section 6.02 for City Manager to present budget letter to City Secretary and Council
July 30 to August 1, 2025	Prepare proposed budget for posting on City Website with any State required notices (must be filed before the 30th day before the governing body makes the tax levy. Proposed budget must be available in person and on-line.)
August 5, 2025	Regular August Council Meeting 6pm -- Budget Workshop to present departmental budgets. Council conduct record vote on proposed tax rate to be published in paper of record (Commercial Recorder). Council announces the date, time and place of Public Hearings as August 19, 2025 and vote on budget and tax rate to be September 16, 2025.
August 16, 2025	Post proposed budget and proposed tax rate on City website by this date.
August 19, 2025	Special City Council Meeting 6pm -- Public Hearing on Budget and Budget Workshop; continue budgetary discussion, staff available to answer questions from Council.
August 20, 2025	Notice of Public Hearing published for Proposed FY26 Budget in newspaper of record
September 1, 2025	Last day to designate a independent CPA to perform an annual audit of the financial statement (Charter Section 6.10).
September 2, 2025	Regular September City Council Meeting 6pm -- Public Hearing on Budget and Tax Rate and Budget Workshop; Notice of Public Hearing for Proposed Budget and proposed Tax Rate published in newspaper of record.
September 16, 2025	Special Called September City Council Meeting 6pm -- Adoption of the Budget and Tax Rate and Ordinance and Possible Separate Ratification Vote of Budget that will Raise Total Property Tax Revenue (Note: Attorney to provide special language for the motion.) Note: Must be a record vote on tax rate, must adopt tax rate within 60 days after certified roll is received or by September 29, whichever is earlier, and action must be taken after the public hearing, which can be approval of the budget. Notice of Public Hearing published for Proposed Tax Rate in newspaper of record.
September 17, 2025	Submit approved tax rates to Tarrant County and Tarrant County Appraisal District.
September 24, 2025	Post notices for any new Request for Proposals needed for items approved in the budget. Proposals may be received, but no contract awarded until after October 1, 2025.
September 25, 2025	Post adopted budget on City website and have available in City Secretary's Office and local library for review by the public
September 26, 2025	Load approved budget into STW.
September 30, 2025	Last day to adopt the budget (Charter Section 6.05).
October 1, 2025	The Tarrant County Tax Assessor prepares and mails tax bills.

Note: If Proposed Tax Rate Exceeds Calculated Tax Rates

If proposed tax rate exceeds the no new revenue tax rate or voter approved tax rate, a second Notice of Tax Revenue Increase will need to be posted with a second public hearing. If that occurs, amendments will be made to this calendar. If this situation occurs, Texas Tax Code Section 26.065 requires continuous notice of the tax rate public hearing on the internet and television.

CITY OF FOREST HILL

Budget Process



CITY OF FOREST HILL



FUND STRUCTURE & FINANCIAL ANALYSIS

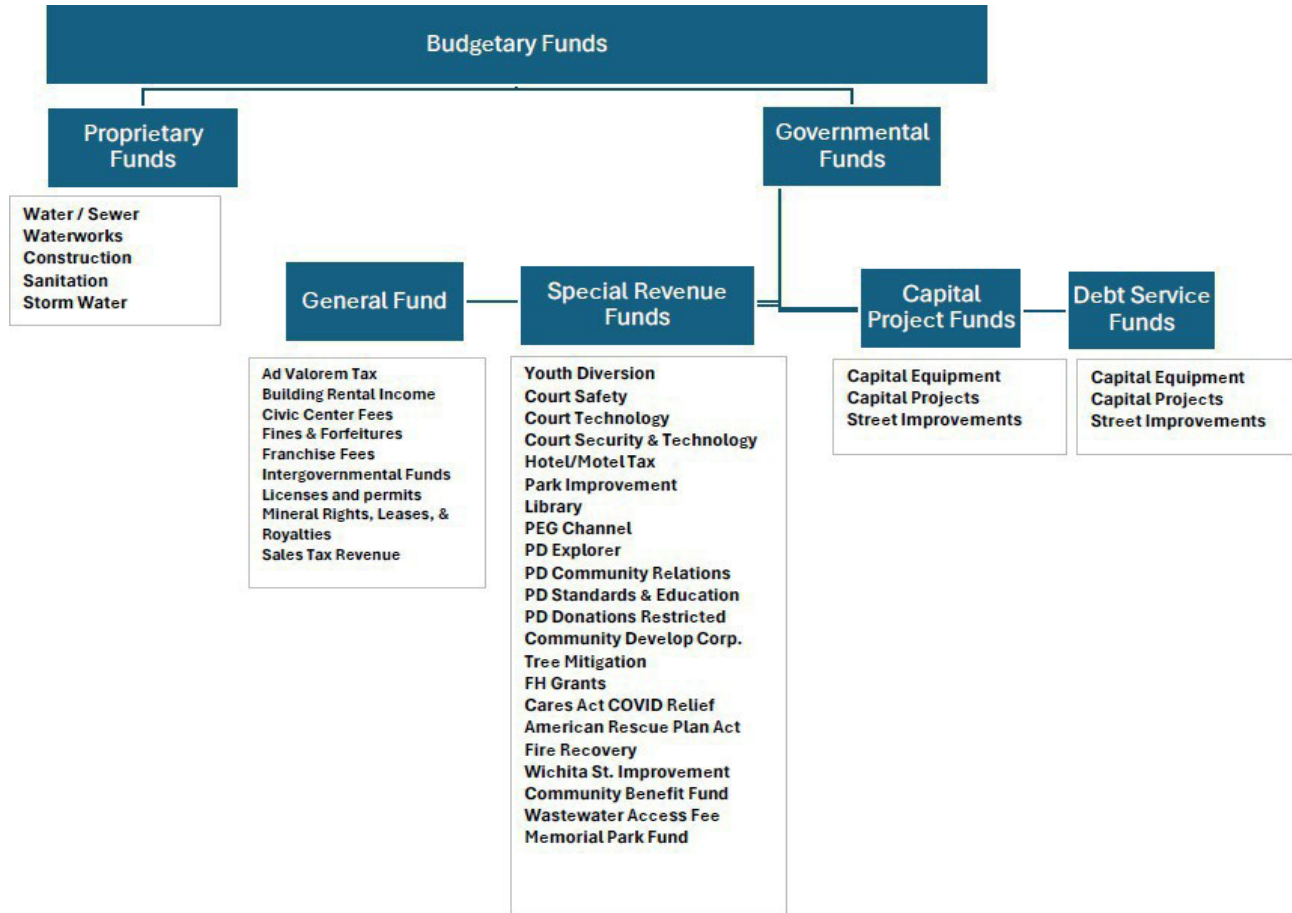
CITY OF FOREST HILL

Fund Structure

Number	Funds	Type	Basis of Budgeting and Accounting
Governmental Funds			
1	General	General	Modified Accrual
4	Youth Diversion Fund	Special Revenue	Modified Accrual
5	Court Technology	Special Revenue	Modified Accrual
6	Court Safety	Special Revenue	Modified Accrual
8	Court Security & Technology	Special Revenue	Modified Accrual
10	Hotel Occupancy Tax Fund	Special Revenue	Modified Accrual
14	Park Improvement Fund	Special Revenue	Modified Accrual
15	Library Fund	Special Revenue	Modified Accrual
16	PEG Channel Fund	Special Revenue	Modified Accrual
21	Law Enforcement Explorer	Special Revenue	Modified Accrual
22	Police Forfeiture	Special Revenue	Modified Accrual
23	Police Community Relations	Special Revenue	Modified Accrual
24	Police Standards and Education	Special Revenue	Modified Accrual
28	Police Donations Restricted	Special Revenue	Modified Accrual
30	Debt Service	Long Term Debt	Modified Accrual
49	Community Development Corp.	Special Revenue	Modified Accrual
50	Capital Equipment	Capital	Modified Accrual
51	Capital Projects	Capital	Modified Accrual
52	Street Improvements	Capital	Modified Accrual
53	Tree Mitigation Fund	Special Revenue	Modified Accrual
54	Fleet Fund	General	Modified Accrual
55	Forest Hill Grant Fund	Special Revenue	Modified Accrual
56	Cares Act COVID Relief Fund	Special Revenue	Modified Accrual
57	Opioid Settlement Fund	Special Revenue	Modified Accrual
58	American Rescue Plan Act	Special Revenue	Modified Accrual
59	Fire Recovery	Special Revenue	Modified Accrual
67	Wichita Street Improv Fund	Special Revenue	Modified Accrual
68	Community Benefit Fund	Special Revenue	Modified Accrual
80	Wastewater Access Fee	Special Revenue	Modified Accrual
98	Memorial Park Fund	Special Revenue	Modified Accrual
Enterprise / Proprietary Funds			
60	Water & Sewer	Enterprise	Full Accrual
61	Waterworks Construction	Capital	Full Accrual
62	Sanitation	Enterprise	Full Accrual
65	Storm Water	Enterprise	Full Accrual

CITY OF FOREST HILL

Fund Structure Chart



CITY OF FOREST HILL

GOVERNMENTAL FUND TYPES

The General Fund is used to account for financial resources used for general operations. This is a budgeted fund, and any fund balances are considered resources available for current operations. All revenues and expenditures not required to be accounted for in other funds are accounted for in this fund. The General Fund appropriations are adopted as part of the annual budget process. The General Fund is accounted and budgeted on a modified accrual basis.

Special Revenue Funds are used to account for resources restricted to, or designated for, specific purposes by a grantor. Federal and state financial assistance generally is accounted for in a Special Revenue Fund. Normally, unused balances are returned to the grantor at the close of specified project period. Special Revenue Funds appropriations are adopted as part of the annual budget process.

The Debt Service Fund is used to account for tax revenues and for the payment of principal, interest, and related costs on long-term debts for which a tax has been dedicated. Any unused sinking fund balances are used to lower outstanding bonds. The Debt Service Fund appropriations are adopted as part of the annual budget process. Debt Service Funds are accounted for and budgeted on a modified accrual basis.

Capital Projects Funds are used to account for capital outlay projects financed from general debt issued by the City. Capital Project Funds are not part of the annual budget process. Capital Project Fund appropriations require specific action by the City Council, are adopted on an individual project basis, and may be appropriated on a multi-year basis. General Capital Project funds are accounted for and budgeted on a modified accrual basis.

These types of funds are also used to account for activities to plan the replacement of capital transportation, information technology and other heavy equipment in accordance with replacement schedules based on life of equipment and usage.

Enterprise / Proprietary Fund Types

The **Water and Sewer Fund** accounts for revenues and expenses on a full accrual basis. Water, sewer, and solid waste services are delivered to the citizens and businesses of the city. The total operating, capital and debt costs are recovered from the utility rates charged for the delivery of these services. The Water and Sewer Operating Fund appropriations are adopted as part of the annual budget process. The Water and Sewer Operating Fund is budgeted on the modified accrual (working capital) basis.

Reconciliation between the net changes in working capital to the change in net assets **GAAP** (Generally Accepted Accounting Principles) basis are provided in the utility fund summary schedule in the Enterprise Funds section of this document. Water and Sewer Fund capital projects are not part of the annual budget process.

CITY OF FOREST HILL

Fiscal Year 2026 Adopted Budget

Fund	Description	Adopted FY 26 Revenue	Adopted FY 26 Expenditures	Adopted FY 26 Net Difference
1	General Fund	\$ (12,824,527.00)	\$ 13,262,926.00	\$ 438,399.00
4	Youth Diversion Fund	\$ (8,200.00)	\$ 15,000.00	\$ 6,800.00
5	Court Technology Fund	\$ (7,627.00)	\$ 7,627.00	\$ -
6	Court Safety	\$ (180,241.00)	\$ 180,241.00	\$ -
8	Consolidated Court Security & Technology	\$ (9,404.00)	\$ 9,404.00	\$ -
10	Hotel Occupancy Tax Fund	\$ (780,000.00)	\$ 450,000.00	\$ (330,000.00)
14	Park Improvement Fund	\$ (14,000.00)	\$ 5,100.00	\$ (8,900.00)
15	Library Fund	\$ (112,293.00)	\$ 112,293.00	\$ -
16	PEG Channel Fund	\$ (7,000.00)	\$ 7,000.00	\$ -
21	PD Explorer Fund	\$ (471.00)	\$ 471.00	\$ -
22	PD Forfeiture Fund	\$ (900.00)	\$ 4,000.00	\$ 3,100.00
23	PD Community Relations Fund	\$ (250.00)	\$ 8,000.00	\$ 7,750.00
24	Police Standards & Education Fund	\$ (1,925.00)	\$ 1,925.00	\$ -
28	Police Restricted Donations	\$ (75.00)	\$ -	\$ (75.00)
30	Debt Service Fund	\$ (295,362.00)	\$ 295,362.00	\$ -
49	Community Development Corp Fund	\$ (1,342,809.00)	\$ 985,353.00	\$ (357,456.00)
52	Street Improvement Fund	\$ (673,904.00)	\$ 720,000.00	\$ 46,096.00
53	Tree Mitigation Fund	\$ (15,000.00)	\$ -	\$ (15,000.00)
54	Fleet Fund	\$ (550,002.00)	\$ 550,002.00	\$ -
57	Opioid Settlement Fund	\$ (7,500.00)	\$ 6,122.00	\$ (1,378.00)
58	American Rescue Plan Act	\$ (1,928,685.00)	\$ 1,928,685.00	\$ -
60	Water/Sewer Fund	\$ (5,960,850.00)	\$ 5,718,281.00	\$ (242,569.00)
61	Water/Sewer CIP Fund	\$ (6,000.00)	\$ -	\$ (6,000.00)
62	Sanitation Fund	\$ (919,800.00)	\$ 850,000.00	\$ (69,800.00)
65	Storm Water Fund	\$ (335,000.00)	\$ 375,000.00	\$ 40,000.00
67	Wichita Street Improv Fund	\$ (2,900,000.00)	\$ 2,900,000.00	\$ -
68	Community Benefit Fund	\$ (20,000.00)	\$ 5,000.00	\$ (15,000.00)
Fund Budget Totals		\$ (28,901,835.00)	\$ 28,397,792.00	\$ (504,043.00)

CITY OF FOREST HILL



GENERAL FUND

CITY OF FOREST HILL

General Fund Introduction

The General Fund budget supports functions and activities that are traditionally provided by local government. These include police and fire protection, parks and recreation, streets and facilities maintenance and repairs, and general administration. Revenues to finance these programs are derived principally from ad valorem taxes, local sales taxes, franchise fees and transfers from the City's proprietary fund and special revenue funds.

General Fund Revenues, Expenditures, & Transfers

Summary of FY2026 General Fund Revenue & Expenses General Fund 01

General Fund	Adopted Budget FY2026
General Fund Revenue	
Property Tax Revenue	(\$7,833,998.00)
Sales Tax Revenue	(\$2,300,000.00)
Franchise Revenue	(\$499,000.00)
Permit Fees	(\$240,350.00)
Municipal Court Revenue	(\$123,851.00)
Special Event Center	(\$190,000.00)
Rental Revenue	(\$298,432.00)
Interest Revenue	(\$300,000.00)
Fire Mutual Aid	(\$8,500.00)
Donations	(\$10,000.00)
Miscellaneous	(\$136,396.00)
Insurance Claim Proceeds	(\$14,000.00)
Admin Service Transfers	(\$870,000.00)
Total General Fund Revenue	(\$12,824,527.00)

CITY OF FOREST HILL

General Fund Department Expenses

Mayor and City Council	\$224,056.00
City Secretary	\$129,943.00
Administration	\$212,437.00
City Hall Bldg.	\$205,400.00
Municipal Court	\$296,101.00
Finance	\$493,846.00
Human Resources	\$234,190.00
Planning/Development	\$106,020.00
Public Works Admin	\$214,187.00
Public Works Streets	\$489,538.00
Public Works Parks & Recreation	\$406,164.00
Public Works Building & Grounds	\$12,500.00
Railroad Building 66808 Forest Hill	\$4,000.00
Historical Building 3415 Horton	\$3,900.00
Senior Center	\$30,500.00
Police Administration	\$393,493.00
Police Operations	\$4,453,515.00
Contractual Services/Animal Control	\$160,000.00
Fires Administration	\$389,943.00
Fire Operations	\$2,396,628.00
Ambulance Operations	\$350,000.00
Emergency Management	\$15,250.00
Fire Marshal	\$170,716.00
Fleet/Garage Operations	\$124,230.00
Permits & Licenses	\$173,635.00
Code Compliance	\$152,994.00
Buildings/Grounds	\$63,892.00
Civic Center	\$213,772.00
Non-Departmental	\$1,142,076.00
Total General Fund Expenditures	\$13,262,926.00
Use of Reserves	-438,399.00
General Fund Net Surplus/(Deficit)	\$0.00

CITY OF FOREST HILL

General Fund Department Summaries

MAYOR AND CITY COUNCIL

Program Description

The City of Forest Hill is responsible for maintaining a safe, pleasant environment by providing effective governance and the efficient delivery of public service. The City of Forest Hill is a “home-rule” city operating under the City Charter originally adopted in 1946. The city is operated by a Council-Manager form of government with a Mayor, six Council Members (all elected at large) and a City Manager. The Council meets in regular sessions at 6:00 p.m. on the 1st Tuesday of each month.

Items funded within the Mayor and Council budget include city sponsored Boards and events such as – Veterans Day, Juneteenth, Easter Event, Black History Month, Family Fun Day, Mayor’s Back to School, Hispanic Heritage, National Night Out, Holiday Event, and City Wide Clean Up Days. Travel & Training is budgeted for each council position. The Tarrant Area Food Bank/Kroger Boost program is budgeted at \$21,450.

Expenditure Summary

Description	2026 Adopted Budget
OFFICE SUPPLIES & EQUIP	\$3,520.00
COFFEE WITH MAYOR SUPPLIES	\$600.00
BOOKS AND MAGAZINES	\$136.00
IT SUPPLIES & EQUIPMENT	\$1,000.00
NON-OFFICE SUPPLIES & EQUIP	\$600.00
LEGAL SERVICES	\$80,000.00
ELECTION EXPENSES	\$20,000.00
HISTORICAL BOARD	\$500.00
PROFESSIONAL SERVICES	\$1,500.00
RENTALS-MACHINES & EQUIP	\$1,000.00
LEGAL PUBLICATIONS	\$2,000.00
ADVERTISING/PROMOTIONAL ITEMS	\$2,000.00
PRINTING & PUBLICATIONS	\$350.00
UTILITIES-INTERNET/VOICE/TV	\$6,000.00
CAREER DAYS	\$300.00
MEMBERSHIP & SUBSCRIPTION	\$15,000.00

CITY OF FOREST HILL

LUNCH WITH THE MAYOR & COUNCIL	\$300.00
MAYOR & COUNCIL FOR A DAY	\$500.00
VETERANS DAY	\$2,500.00
JUNETEENTH	\$1,500.00
EASTER AT SCHOOLS	\$250.00
TML EVENT	\$500.00
TRAINING & TRAVEL	\$-
EMPLOYEE RELATIONS	\$350.00
PUBLIC RELATIONS	\$5,000.00
BLACK HISTORY MONTH	\$2,000.00
EASTER EVENT	\$1,200.00
FAMILY FUN DAY	\$4,000.00
MAYOR'S BACK TO SCHOOL EVENT	\$3,000.00
HISPANIC HERITAGE MONTH	\$2,500.00
NATIONAL NIGHT OUT	\$1,500.00
CHRISTMAS HOLIDAY EVENT	\$4,000.00
CITYWIDE CLEAN UP DAY	\$2,000.00
BACK TO SCHOOL EXPENSES	\$-
PARKS BOARD	\$1,000.00
YOUTH ADVISORY COMMISSION	\$1,000.00
TRAVEL & TRAINING - MAYOR	\$5,000.00
TRAVEL & TRAINING - PLACE 1	\$5,000.00
TRAVEL & TRAINING - PLACE 2	\$5,000.00
TRAVEL & TRAINING - PLACE 3	\$5,000.00
TRAVEL & TRAINING - PLACE 4	\$5,000.00
TRAVEL & TRAINING - PLACE 5	\$5,000.00
TRAVEL & TRAINING - PLACE 6	\$5,000.00
TARRANT AREA FOOD BANK	\$21,450.00
TOTAL MAYOR AND CITY COUNCIL	\$224,056.00

CITY OF FOREST HILL

CITY SECRETARY

Program Description

The City Secretary is the clerk for the City Council and, as such, is responsible for documentation, publication, and archiving all official records. The City Secretary serves as chief election official for all elections. The department has responsibility for coordinating a Records Management Program and provides clerical assistance to other departments. The City Secretary office acts as a public information center by receiving and processing Open Record Requests and maintaining the City Website. Included in this departmental budget is \$9,600 for Open Records Software.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$74,256.00
STIPEND	\$-
LONGEVITY EXPENSE	\$415.00
FICA	\$8,521.00
TMRS	\$16,500.00
GROUP EMPLOYEE INSURANCE	\$1,701.00
OFFICE SUPPLIES & EQUIP	\$3,000.00
POSTAGE	\$250.00
BOOKS AND MAGAZINES	\$350.00
IT SUPPLIES & EQUIPMENT	\$150.00
SOFTWARE	\$9,600.00
NON-OFFICE SUPPLIES & EQUIP	\$400.00
LEGAL SERVICES	\$1,000.00
PROFESSIONAL SERVICES	\$200.00
CONTRACTUAL SERVICES	\$4,500.00
UTILITIES-INTERNET/VOICE/TV	\$3,600.00
MEMBERSHIP & SUBSCRIPTION	\$1,500.00
TRAINING & TRAVEL	\$4,000.00
TOTAL CITY SECRETARY	\$129,943.00

CITY OF FOREST HILL

ADMINISTRATION /CITY MANAGER

Program Description

The City Manager is the Chief Executive Officer of the City. It is their duty, under the City Charter, to execute and implement policies as established by the City Council. The City Manager is responsible for the 1) overall coordination of the City's governmental activities, 2) efficient operation of the City of Forest Hill, 3) management of staff and communication of organizational goals and values to the public.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$125,900.00
STIPEND	\$-
LONGEVITY EXPENSE	\$830.00
FICA	\$14,447.00
TMRS	\$29,400.00
GROUP EMPLOYEE INSURANCE	\$18,880.00
CAR ALLOWANCE	\$7,800.00
OFFICE SUPPLIES & EQUIP	\$1,000.00
POSTAGE	\$50.00
BOOKS AND MAGAZINES	\$150.00
NON-OFFICE SUPPLIES & EQUIP	\$1,000.00
IT SUPPLIES & EQUIP	\$150.00
CONTRACTUAL SERVICES	\$1,500.00
UTILITIES-INTERNET/VOICE/TV	\$480.00
MEMBERSHIP & SUBSCRIPTION	\$1,350.00
TRAINING & TRAVEL	\$4,000.00
EMPLOYEE RELATIONS	\$4,500.00
PUBLIC RELATIONS	\$1,000.00
TOTAL ADMINISTRATION	\$212,437.00
BUILDING MAINTENANCE SUPPLIES	\$13,500.00
NON-OFFICE SUPPLIES & EQUIP	\$1,500.00
CONTRACTUAL SERVICES	\$16,000.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
RENTALS-MACHINES & EQUIP	\$14,400.00
ALARM MONITORING SERVICES	\$8,000.00
BUILDING & GROUNDS MAINTENANCE	\$60,000.00
UTILITIES-ELECTRICITY	\$75,000.00
UTILITIES-INTERNET/VOICE/TV	\$7,000.00
UTILITIES-WATER & SEWER	\$10,000.00
TOTAL CITY HALL BUILDING	\$205,400.00

CITY OF FOREST HILL

MUNICIPAL COURT

Program Description

The Municipal Court enhances safety and security in Forest Hill and improves the quality of life within the City by processing citations, working with defendants on court issues to include payments and deferred payment plans, issuing warrants and fines, keeping training current, serving as the juvenile case management team, and being the liaison with the City Judge and City Prosecutor.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$73,361.00
OPERATIONAL SALARIES	\$48,048.00
OVERTIME	\$500.00
STIPEND	\$-
LONGEVITY EXPENSE	\$655.00
FICA	\$9,288.00
TMRS	\$30,450.00
GROUP EMPLOYEE INSURANCE	\$31,359.00
OFFICE SUPPLIES & EQUIP	\$3,500.00
POSTAGE	\$2,300.00
BOOKS AND MAGAZINES	\$130.00
IT SUPPLIES & EQUIPMENT	\$400.00
WEARING APPAREL	\$200.00
LEGAL SERVICES	\$2,000.00
CONTRACTUAL SERVICES	\$83,000.00
RENTALS-MACHINES & EQUIP	\$5,160.00
PRINTING & PUBLICATIONS	\$750.00
UTILITIES-INTERNET/VOICE/TV	\$500.00
MEMBERSHIP & SUBSCRIPTION	\$500.00
TRAINING & TRAVEL	\$4,000.00
TOTAL MUNICIPAL COURT	\$296,101.00

CITY OF FOREST HILL

FINANCE

Program Description

The Finance Department coordinates and maintains the City's financial activities to ensure proper use and investment of the City's funds. The department is responsible for all the City's accounting and financial reporting as well as providing timely budgetary and other financial information to the community, City Council, management and various departments of the City. The Finance Department is the primary liaison with the City Auditors, City Financial Advisors, Rating Agencies, Banks, Brokerages, Investment Pools, Tarrant County Tax Assessor Collector, and Suppliers.

Expenditure Summary

Description	FY 2026 Adopted Budget
SUPERVISORS SALARIES	\$90,125.00
OPERATIONAL SALARIES	\$125,898.00
OVERTIME	\$300.00
STIPEND	\$-
LONGEVITY	\$265.00
FICA	\$19,973.00
TMRS	\$48,825.00
GROUP EMPLOYEE INSURANCE	\$26,860.00
OFFICE SUPPLIES & EQUIP	\$4,000.00
POSTAGE	\$1,000.00
IT SUPPLIES & EQUIPMENT	\$3,100.00
SOFTWARE	\$-
ACCOUNTING & AUDIT SERVICES	\$60,000.00
TAX APPRAISAL & ASSESSOR SERVI	\$62,000.00
BANKING FEES	\$2,500.00
PROFESSIONAL SERVICES	\$40,000.00
RENTALS-MACHINES & EQUIP	\$1,000.00
UTILITIES-INTERNET/VOICE/TV	\$1,500.00
MEMBERSHIP & SUBSCRIPTION	\$1,500.00
TRAINING & TRAVEL	\$5,000.00
TOTAL FINANCE	\$493,846.00

CITY OF FOREST HILL

HUMAN RESOURCES & CIVIL SERVICE

Program Description

The Human Resources & Civil Service program administers the personnel policy, employee recruitment, staff relations and employee classifications. The program is also responsible for compensation administration, personnel records and management, administration of employee benefits, and workers compensation insurance. The program also monitors City policies and compliance with Federal and State laws governing municipal employment practices.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$108,654.00
OPERATIONAL SALARIES	\$57,330.00
STIPEND	\$-
FICA	\$12,698.00
TMRS	\$25,830.00
LONGEVITY	\$110.00
GROUP EMPLOYEE INSURANCE	\$6,972.00
OFFICE SUPPLIES & EQUIP	\$3,000.00
POSTAGE	\$100.00
BOOKS AND MAGAZINES	\$136.00
IT SUPPLIES & EQUIPMENT	\$2,000.00
SOFTWARE	\$450.00
LEGAL SERVICES	\$2,000.00
CIVIL SVC PROFESSIONAL SERV	\$3,000.00
PROFESSIONAL SERVICES	\$500.00
DRUG TESTING	\$250.00
CONTRACTUAL SERVICES	\$4,500.00
UTILITIES-INTERNET/VOICE/TV	\$960.00
MEMBERSHIP & SUBSCRIPTION	\$700.00
TRAINING & TRAVEL	\$5,000.00
TOTAL HUMAN RESOURCES	\$234,190.00

CITY OF FOREST HILL

PLANNING /DEVELOPMENT

Program Description

The Planning and Development Department provides community growth opportunities and quality of life improvements within the City through the enforcement of Planning and Zoning Ordinances and Subdivision Regulations. Plat reviews are conducted and fees for permits, licenses, inspections, and code violations are collected at the City Hall Permit / Planning window.

This department also maintains the MS4 (Storm Water Management Handbook).

Expenditure Summary

Description	2026 Adopted Budget
POSTAGE	\$450.00
IT SUPPLIES & EQUIP	\$200.00
LEGAL SERVICES	\$1,000.00
ENGINEERING SERVICES	\$45,000.00
PROFESSIONAL SERVICES	\$50,000.00
CONTRACTUAL SERVICES	\$6,000.00
LEGAL PUBLICATIONS	\$120.00
PRINTING & PUBLICATIONS	\$1,300.00
UTILITIES-TELEPHONE	\$450.00
TRAINING & TRAVEL	\$1,500.00
TOTAL PLANNING/DEVELOPMENT	\$106,020.00

CITY OF FOREST HILL

PUBLIC WORKS ADMINISTRATION /PARKS /STREETS /BUILDING & GROUNDS

Program Description

Public Works Administration provides direction and guidance concerning street maintenance; water treatment, distribution and wastewater collection; storm sewer systems maintenance; park & recreation facilities maintenance; fleet maintenance; liaison with City Engineers, and development & implementation of the Capital Improvement Plan (CIP). Street maintenance includes sweeping, patching, rebuilding, curbing, and guttering. Park maintenance includes restroom maintenance, mowing, landscaping, and watering. Buildings & Grounds include ongoing maintenance, supplies and utilities for physical facilities owned and operated by the city including City Hall, Police Headquarters, Fire Department, Police and Fire Substation, Public Works facility, Senior Center, Civic & Convention Center, and the former Community Center.

This department benefits other fund groups. Those funds (Water Sewer Fund, Street Improvement Fund, Storm Water Fund, Sanitation Fund) make transfers into the General Fund to cover their allocative share of this department as well as other General Fund Departments (City Secretary, City Manager, Human Resources, and Finance).

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$133,290.00
STIPEND	\$-
LONGEVITY EXPENSE	\$2,170.00
CERTIFICATION PAY	\$3,500.00
FICA	\$10,197.00
TMRS	\$21,000.00
GROUP EMPLOYEE INSURANCE	\$22,080.00
OFFICE SUPPLIES & EQUIP	\$3,000.00
POSTAGE	\$200.00
BOOKS AND MAGAZINES	\$100.00
IT SUPPLIES & EQUIP	\$1,275.00
NON-OFFICE SUPPLIES & EQUIP	\$1,000.00
PROFESSIONAL SERVICES	\$3,000.00
DRUG TESTING	\$500.00
CONTRACTUAL SERVICES	\$2,000.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
RENTALS-UNIFORMS & CLOTHING	\$500.00
LEGAL PUBLICATIONS	\$200.00
ADVERTISING	\$250.00
PRINTING & PUBLICATIONS	\$200.00
VEHICLE REPAIRS & MAINTENANCE	\$3,000.00
UTILITIES-INTERNET/VOICE/TV	\$500.00
MEMBERSHIP & SUBSCRIPTION	\$500.00
TRAINING & TRAVEL	\$600.00
BOOT ALLOWANCE	\$125.00
TOTAL PUBLIC WORKS ADMIN	\$214,187.00
OPERATIONAL SALARIES	\$93,825.00
OVERTIME	\$5,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$1,400.00
CERTIFICATION PAY	\$2,100.00
FICA	\$7,178.00
TMRS	\$15,750.00
GROUP EMPLOYEE INSURANCE	\$17,835.00
CHEMICAL SUPPLIES	\$600.00
STREET MAINT SUPPLIES	\$100,000.00
GASOLINE AND OIL EXPENSE	\$1,000.00
PHYSICALS	\$600.00
CONTRACTUAL SERVICES	\$4,000.00
RENTALS-MACHINES & EQUIP	\$4,000.00
RENTALS-UNIFORMS & CLOTHING	\$3,000.00
STREET & SIGN MAINTENANCE	\$18,000.00
VEHICLE REPAIRS & MAINTENANCE	\$10,000.00
REPAIRS & MAINTENANCE	\$10,000.00
UTILITIES-WATER & SEWER	\$3,000.00
UTILITIES - STREET LIGHTS	\$104,000.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
BOOT ALLOWANCE	\$250.00
TRANSPORTATION EQUIPMENT	\$70,000.00
MACHINERY AND EQUIPMENT	\$12,000.00
TOTAL PUBLIC WORKS STREETS	\$489,538.00
OPERATIONAL SALARIES	\$145,919.00
OVERTIME	\$5,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$2,200.00
CERTIFICATION PAY	\$1,050.00
FICA	\$11,163.00
TMRS	\$23,100.00
GROUP EMPLOYEE INSURANCE	\$26,757.00
CHEMICAL SUPPLIES	\$2,500.00
STREET MAINT SUPPLIES	\$6,000.00
PARK AND RECREATION SUPPLIES	\$10,000.00
BUILDING MAINTENANCE SUPPLIES	\$3,000.00
GASOLINE AND OIL EXPENSE	\$2,500.00
PHYSICALS	\$1,000.00
CONTRACTUAL SERVICES	\$75,000.00
RENTALS-MACHINES & EQUIP	\$7,000.00
RENTALS-UNIFORMS & CLOTHING	\$2,000.00
ADVERTISING	\$600.00
BUILDING & GROUNDS MAINTENANCE	\$15,000.00
STREET & SIGN MAINTENANCE	\$2,000.00
VEHICLE REPAIRS & MAINTENANCE	\$16,000.00
UTILITIES-ELECTRICITY	\$5,000.00
UTILITIES-WATER & SEWER	\$10,000.00
TRAVEL & TRAINING	\$3,000.00
BOOT ALLOWANCE	\$375.00
MACHINERY AND EQUIPMENT	\$30,000.00

CITY OF FOREST HILL

TOTAL PUBLIC WORKS PARKS AND RECREATION	\$406,164.00
UTILITIES-ELECTRICITY	\$7,000.00
UTILITIES-INTERNET/VOICE/TV	\$2,000.00
UTILITIES-WATER & SEWER	\$3,500.00
TOTAL PUBLIC WORKS BUILDING AND GROUNDS	\$12,500.00
BUILDING MAINTENANCE SUPPLIES	\$3,000.00
BUILDING & GROUNDS MAINTENANCE	\$1,000.00
TOTAL RAILROAD BUILDING 6808 FOREST HILL	\$4,000.00
OFFICE SUPPLIES & EQUIP	\$500.00
BUILDING & GROUNDS MAINTENANCE	\$1,000.00
UTILITIES-ELECTRICITY	\$400.00
UTILITIES-WATER & SEWER	\$2,000.00
TOTAL HISTORICAL BUILDING 3415 HORTON	\$3,900.00
COFFEE SUPPLIES	\$1,500.00
CONTRACTUAL SERVICES	\$20,100.00
BUILDING & GROUNDS MAINTENANCE	\$2,000.00
UTILITIES-ELECTRICITY	\$4,000.00
UTILITIES-INTERNET/VOICE/TV	\$1,400.00
UTILITIES-WATER & SEWER	\$1,500.00
TOTAL SENIOR CENTER	\$30,500.00

CITY OF FOREST HILL

POLICE

Program Description

The Police Department is organized into three (3) inter-related bureaus responsible for providing law enforcement services to the citizens and visitors of the City of Forest Hill, and other entities who request aid through preserving human life, maintaining public order, protecting the rights of persons and property, and enforcing the applicable Federal and State law, and City ordinances all while making the City a better place to live, work, play, and stay. Each bureau is further divided into a division which has specific responsibilities and assignments. The three bureaus are:

- 1) Police Administration provides overall leadership and direction and is responsible for policies and procedures that govern the operations and personnel activities of the entire department.
- 2) The second bureau is Administrative Services, commanded by a Police Captain. The Administrative Captain, under the general direction of the Chief of Police, plans and manages the activities, operations, and subordinate personnel under their command in the Administrative Services Bureau. The Administrative Services Bureau is divided into multiple divisions: Emergency Communication, Criminal Investigation, Internal Affairs, Records, Jail, Animal Control, and other areas.
- 3) The Operations Bureau, a vital component of the police department, is under the command of a Police Captain who operates under the general direction of the Chief of Police. The operations Captain is crucial in planning and managing the bureau's activities, operations, and personnel. The Operations Bureau comprises various divisions: Property/Evidence Management, Crime Prevention, Community Relations, Training, Traffic Enforcement, Sex Offender Registration, and Patrol. Patrol, the most prominent and visible division, is responsible for responding to calls for service, performing routine patrols, conducting traffic and investigative stops, making arrests, and other related tasks.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$152,204.00
OPERATIONAL SALARIES	\$112,177.00
OVERTIME	\$3,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$1,200.00
CERTIFICATION PAY	\$3,255.00
FICA	\$20,226.00
TMRS	\$42,000.00
GROUP EMPLOYEE INSURANCE	\$36,131.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
OFFICE SUPPLIES & EQUIP	\$3,500.00
IT SUPPLIES & EQUIPMENT	\$500.00
WEARING APPAREL	\$2,000.00
RECRUITMENT EXPENSE	\$5,000.00
DRUG TESTING	\$240.00
RENTALS-MACHINES & EQUIP	\$4,260.00
TRAINING & TRAVEL	\$7,000.00
EMPLOYEE RELATIONS	\$800.00
TOTAL POLICE ADMINISTRATION	\$393,493.00
SUPERVISORS SALARIES	\$249,416.00
OPERATIONAL SALARIES	\$1,946,075.00
OVERTIME	\$102,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$10,000.00
CERTIFICATION PAY	\$10,847.00
FICA	\$164,513.00
TMRS	\$338,100.00
GROUP EMPLOYEE INSURANCE	\$401,414.00
CLOTHING ALLOWANCE	\$3,000.00
OFFICE SUPPLIES & EQUIP	\$10,000.00
COFFEE SUPPLIES	\$600.00
POSTAGE	\$500.00
BOOKS AND MAGAZINES	\$300.00
RADIO & PAGER EQUIPMENT	\$45,000.00
IT SUPPLIES & EQUIPMENT	\$8,040.00
FURNITURE & FIXTURES	\$-
PUBLIC SAFETY SUPPLIES & EQUIP	\$43,000.00
BUILDING MAINTENANCE SUPPLIES	\$10,000.00
GASOLINE AND OIL EXPENSE	\$45,000.00
WEARING APPAREL	\$20,000.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
NON-OFFICE SUPPLIES & EQUIP	\$4,000.00
LEGAL SERVICES	\$30,000.00
PHYSICALS	\$5,000.00
PROFESSIONAL SERVICES	\$60,000.00
DRUG TESTING	\$210.00
CONTRACTUAL SERVICES	\$5,000.00
RENTALS-MACHINES & EQUIP	\$8,000.00
ALARM MONITORING SERVICES	\$500.00
BACKGROUND CHECKS	\$1,000.00
ADVERTISING	\$300.00
PRINTING & PUBLICATIONS	\$1,750.00
SPECIAL EVENT EXPENDITURES	\$20,000.00
BUILDING & GROUNDS MAINTENANCE	\$100,000.00
VEHICLE REPAIRS & MAINTENANCE	\$50,000.00
OTHER REPAIRS & MAINTENANCE	\$1,000.00
UTILITIES-ELECTRICITY	\$18,000.00
UTILITIES-INTERNET/VOICE/TV	\$76,000.00
UTILITIES-WATER & SEWER	\$4,000.00
UTILITIES-GAS	\$1,800.00
MEMBERSHIP & SUBSCRIPTION	\$3,500.00
TRAINING & TRAVEL	\$15,000.00
PUBLIC RELATIONS	\$1,000.00
DISPATCH SERVICES	\$440,000.00
MACHINERY AND EQUIPMENT	\$1,000.00
CAPITAL LEASE PAYMENTS CAMERAS	\$115,800.00
CAPITAL LEASE PAYMENTS RADIOS	\$82,850.00
TOTAL POLICE OPERATIONS	\$4,453,515.00
CONTRACTUAL SERVICES/ANIMAL CONTROL	\$160,000.00
TOTAL ANIMAL CONTROL	\$160,000.00

CITY OF FOREST HILL

FIRE

Program Description

The Fire Department is charged with protecting lives and property from fire and other disasters and rendering lifesaving assistance during medical emergencies. Fire personnel respond to all requests for help and assist those in need. Other activities include fire apparatus, fire hydrant maintenance, pre-fire planning, fire prevention services, development plan reviews, testing of new commercial construction, inspection of fire alarm and sprinkler systems, hazardous materials response, compliance with safety standards, annual inspections, community education, and the training & certification of personnel.

Forest Hill firefighters are trained to respond to all fires, medical assistance, hazardous materials incidents, swift water rescues, and other emergencies. When not responding to emergencies, firefighters perform various activities, such as conducting annual inspections of local businesses, inspecting, and maintaining fire hydrants, training, and providing station tours for the public.

We are under contract with The City of Fort Worth to provide ambulance services during the upcoming fiscal year.

Every front-line fire apparatus is staffed with at least two Texas-certified Firefighters/EMTs, with a full complement of basic life support (BLS) equipment, supplies, and medications. This allows the fire department to provide BLS services at the scene of traffic collisions, rescues, and medical assistance of all varieties. This first-response capability decreases call-to-scene times and assists ambulance-based paramedics in the delivery of life-saving care.

The City of Forest Hill Emergency Management Coordinator (EMC) assesses risks and vulnerabilities to regional hazards and develops strategies to eliminate or reduce risk to life and property. The EMC also collaborates with local, state, federal, nonprofit, and private agencies to address those hazards collaboratively. The EMC will activate the Emergency Operation Center (EOC) during large-scale events/emergencies or disasters where decision-makers from multiple response agencies will come together to address the emergency. The EMC also provides emergency alerts/notifications with vital information and instructions to the community through media, radio, and landline phones.

Expenditure Summary

Description	2026 Adopted Budget
SUPERVISORS SALARIES	\$122,601.00
OPERATIONAL SALARIES	\$52,416.00
STIPEND	\$-
LONGEVITY EXPENSE	\$180.00
CERTIFICATION PAY	\$14,700.00
FICA	\$13,387.00
TMRS	\$50,742.00
GROUP EMPLOYEE INSURANCE	\$8,732.00
OFFICE SUPPLIES & EQUIP	\$6,000.00

CITY OF FOREST HILL

COFFEE SUPPLIES	\$500.00
POSTAGE	\$100.00
BOOKS AND MAGAZINES	\$500.00
IT SUPPLIES & EQUIPMENT	\$500.00
PUBLIC SAFETY SUPPLIES & EQUIP	\$1,000.00
BUILDING MAINTENANCE SUPPLIES	\$2,000.00
GASOLINE AND OIL EXPENSE	\$7,800.00
WEARING APPAREL	\$2,000.00
SOFTWARE	\$3,500.00
NON-OFFICE SUPPLIES & EQUIP	\$5,000.00
LEGAL SERVICES	\$5,000.00
PHYSICALS	\$1,000.00
PROFESSIONAL SERVICES	\$10,000.00
CONTRACTUAL SERVICES	\$15,000.00
ALARM MONITORING SERVICES	\$7,265.00
PRINTING & PUBLICATIONS	\$500.00
BUILDING & GROUNDS MAINTENANCE	\$5,000.00
UTILITIES-INTERNET/VOICE/TV	\$4,120.00
UTILITIES-GAS	\$1,500.00
MEMBERSHIP & SUBSCRIPTION	\$3,500.00
TRAINING & TRAVEL	\$3,000.00
PUBLIC RELATIONS	\$2,400.00
DISPATCH SERVICES	\$40,000.00
TOTAL FIRE ADMINISTRATION	\$389,943.00
SUPERVISORS SALARIES	\$324,134.00
OPERATIONAL SALARIES	\$926,721.00
OVERTIME	\$135,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$6,525.00
CERTIFICATION PAY	\$122,000.00
FICA	\$95,702.00
TMRS	\$197,400.00

CITY OF FOREST HILL

GROUP EMPLOYEE INSURANCE	\$216,493.00
OFFICE SUPPLIES & EQUIP	\$1,000.00
COFFEE SUPPLIES	\$1,000.00
EDUCATIONAL SUPPLIES	\$2,000.00
BOOKS AND MAGAZINES	\$2,000.00
CHEMICAL SUPPLIES	\$2,000.00
RADIO & PAGER EQUIPMENT	\$15,000.00
IT SUPPLIES & EQUIPMENT	\$3,600.00
FURNITURE & FIXTURES	\$5,000.00
PUBLIC SAFETY SUPPLIES & EQUIP	\$10,000.00
MEDICAL SUPPLIES	\$7,500.00
BUILDING MAINTENANCE SUPPLIES	\$3,500.00
GASOLINE AND OIL EXPENSE	\$20,000.00
WEARING APPAREL	\$20,000.00
NON-OFFICE SUPPLIES & EQUIP	\$5,000.00
PHYSICALS	\$15,300.00
PROFESSIONAL SERVICES	\$2,000.00
DRUG TESTING	\$1,000.00
CONTRACTUAL SERVICES	\$10,000.00
RENTALS-MACHINES & EQUIP	\$3,573.00
BUILDING & GROUNDS MAINTENANCE	\$4,000.00
VEHICLE REPAIRS & MAINTENANCE	\$35,000.00
UTILITIES-ELECTRICITY	\$14,000.00
UTILITIES-INTERNET/VOICE/TV	\$10,000.00
UTILITIES-WATER & SEWER	\$5,500.00
UTILITIES-GAS	\$4,000.00
MEMBERSHIP & SUBSCRIPTION	\$5,000.00
TRAINING & TRAVEL	\$10,000.00
CAPITAL LEASE PAYMENTS	\$141,680.00
CAPITAL LEASE PAYMENTS RADIOS	\$14,000.00
TOTAL FIRE OPERATIONS	\$2,396,628.00
OTHER CONTRACTUAL SERVICES	\$350,000.00

CITY OF FOREST HILL

TOTAL AMBULANCE OPERATIONS		\$350,000.00
OFFICE SUPPLIES & EQUIP		\$500.00
COFFEE SUPPLIES		\$250.00
EDUCATIONAL SUPPLIES		\$1,000.00
BOOKS & MAGAZINES		\$250.00
IT SUPPLIES & EQUIPMENT		\$1,000.00
FURNITURE & FIXTURES		\$1,000.00
PUBLIC SAFETY SUPPLIES & EQUIP		\$500.00
MEDICAL SUPPLIES		\$250.00
WEARING APPAREL		\$500.00
SOFTWARE		\$1,000.00
NON-OFFICE SUPPLIES		\$500.00
PROFESSIONAL SERVICES		\$500.00
CONTRACTUAL SERVICES		\$3,000.00
PRINTING & PUBLICATIONS		\$500.00
MEMBERSHIP & SUBSCRIPTION		\$2,500.00
TRAINING & TRAVEL		\$1,500.00
PUBLIC RELATIONS		\$500.00
TOTAL EMERGENCY MANAGEMENT		\$15,250.00
SUPERVISOR SALARY		\$125,000.00
LONGEVITY EXPENSE		\$220.00
FICA		\$8,179.00
TMRS		\$9,563.00
GROUP EMPLOYEE INSURANCE		\$3,254.00
OFFICE SUPPLIES & EQUIP		\$1,500.00
COFFEE SUPPLIES		\$250.00
EDUCATIONAL SUPPLIES		\$1,500.00
BOOKS & MAGAZINES		\$1,000.00
IT SUPPLIES & EQUIP		\$1,000.00
FURNITURE & FIXTURES		\$1,000.00
PUBLIC SAFETY SUPPLIES & EQUIP		\$2,000.00
MEDICAL SUPPLIES		\$250.00

CITY OF FOREST HILL

WEARING APPAREL	\$1,000.00
SOFTWARE	\$1,000.00
NON-OFFICE SUPPLIES	\$500.00
LEGAL SERVICES	\$2,500.00
PHYSICALS	\$1,500.00
PROFESSIONAL SERVICES	\$500.00
DRUG TESTING	\$500.00
CONTRACTUAL SERVICES	\$1,000.00
VEHICLE REPAIRS & MAINT.	\$2,500.00
MEMBERSHIP & SUBSCRIPTION	\$1,500.00
TRAINING & TRAVEL	\$2,500.00
PUBLIC RELATIONS	\$1,000.00
TOTAL FIRE MARSHAL	\$170,716.00

CITY OF FOREST HILL

GARAGE

Program Description

The City Garage is the liaison with Enterprise Rental for the leasing of city vehicles. The Garage is also responsible for the ongoing maintenance and/or coordination for maintenance and repairs of vehicles and equipment utilized in City operations.

Expenditure Summary

Description	2026 Adopted Budget
OPERATIONAL SALARIES	\$74,540.00
STIPEND	\$-
LONGEVITY EXPENSE	\$430.00
FICA	\$5,703.00
TMRS	\$11,655.00
GROUP EMPLOYEE INSURANCE	\$9,577.00
OFFICE SUPPLIES & EQUIP	\$1,500.00
GASOLINE AND OIL EXPENSE	\$2,500.00
NON-OFFICE SUPPLIES & EQUIP	\$1,000.00
DRUG TESTING	\$300.00
VEHICLE REPAIRS & MAINT	\$15,000.00
UTILITIES-TELEPHONE	\$400.00
TRAINING & TRAVEL	\$1,500.00
BOOT ALLOWANCE	\$125.00
TRANSPORTATION EQUIP	\$-
MACHINERY AND EQUIP	\$-
TOTAL GARAGE	\$124,230.00

CITY OF FOREST HILL

PERMITS

Program Description

The Building Permits/Inspection department reviews major codes and makes recommendations to the respective boards which oversees development. This includes administering permits, record keeping, legal issues, and zoning applications.

Expenditure Summary

Description	2026 Adopted Budget
OPERATIONAL SALARIES	\$94,284.00
OVERTIME	\$1,500.00
STIPEND	\$-
LONGEVITY EXPENSE	\$325.00
FICA	\$7,213.00
TMRS	\$14,700.00
GROUP EMPLOYEE INSURANCE	\$18,563.00
OFFICE SUPPLIES & EQUIP	\$2,100.00
IT SUPPLIES & EQUIP	\$250.00
SOFTWARE	\$8,000.00
NON-OFFICE SUPPLIES & EQUIP	\$1,500.00
HOME GRANT PROGRAM	\$25,000.00
WEARING APPAREL	\$200.00
TOTAL PERMITS	\$173,635.00

CITY OF FOREST HILL

CODE COMPLIANCE

Program Description

Code Compliance enforces the codes, responds to related complaints, protects historically significant structures, and administers the demolition program. Code compliance may issue citations when warranted for failure to comply with City ordinances. Code compliance may also be contracted or arrange for resident assistance (mowing, demolition, etc.) while placing a lien on the property for the cost of the assistance.

Expenditure Summary

Description	FY 2026 Adopted Budget
OPERATIONAL SALARIES	\$68,141.00
STIPEND	\$-
LONGEVITY EXPENSE	\$100.00
FICA	\$5,214.00
TMRS	\$10,572.00
GROUP EMPLOYEE INSURANCE	\$18,282.00
OFFICE SUPPLIES & EQUIP	\$2,000.00
POSTAGE	\$750.00
IT SUPPLIES & EQUIPMENT	\$150.00
GASOLINE AND OIL EXPENSE	\$1,500.00
WEARING APPAREL	\$200.00
NON-OFFICE SUPPLIES & EQUIP	\$400.00
CONTRACTUAL SERVICES	\$3,000.00
LEGAL PUBLICATIONS	\$100.00
MOWING EXPS-CODE ENFORCEMENT	\$20,000.00
DEMOLITION EXPENSES	\$20,000.00
VEHICLE REPAIRS & MAINTENANCE	\$500.00
UTILITIES-INTERNET/VOICE/TV	\$960.00
TRAINING & TRAVEL	\$1,000.00
BOOT ALLOWANCE	\$125.00
TOTAL CODE COMPLIANCE	\$152,994.00

CITY OF FOREST HILL

BUILDING & GROUNDS

Program Description

Building & Grounds budget captures the janitorial services and other maintenance for City Hall, the Police Department, the Police/Fire Substation, and Public Works buildings.

Expenditure Summary

Description	FY 2026 Adopted Budget
OPERATIONAL SALARIES	\$43,680.00
STIPEND	\$-
LONGEVITY EXPENSE	\$565.00
FICA	\$3,342.00
TMRS	\$6,859.00
GROUP EMPLOYEE INSURANCE	\$8,946.00
WEARING APPARELL	\$500.00
TOTAL BUILDING & GROUND S	\$63,892.00

CITY OF FOREST HILL

CIVIC CENTER

Program Description

The Forest Hill Civic and Convention Center staff are responsible for coordinating and maintaining comprehensive management of the City's Civic & Convention Center building, actively marketing the center as a destination location within South Tarrant County, and hosting successful conferences, meetings and events.

Expenditure Summary

Description	FY 2026 Adopted Budget
SUPERVISORS SALARIES	\$64,035.00
OPERATIONAL SALARIES	\$16,926.00
STIPEND	\$-
LONGEVITY EXPENSE	\$210.00
FICA	\$6,194.00
TMRS	\$12,576.00
GROUP EMPLOYEE INSURANCE	\$9,181.00
OFFICE SUPPLIES & EQUIP	\$1,000.00
IT SUPPLIES & EQUIP	\$1,450.00
BUILDING MAINTENANCE SUPPLIES	\$1,700.00
NON-OFFICE SUPPLIES & EQUIP	\$1,000.00
PROFESSIONAL SERVICES	\$8,000.00
CONTRACTUAL SERVICES	\$25,000.00
BUILDING & GROUNDS MAINTENANCE	\$10,000.00
EVENT & SPACE MAINTENANCE	\$1,500.00
UTILITIES-ELECTRICITY	\$22,500.00
UTILITIES-INTERNET/VOICE/TV	\$14,000.00
UTILITIES-WATER & SEWER - TRAN	\$3,500.00
MACHINERY AND EQUIPMENT	\$15,000.00
TOTAL CIVIC CENTER	\$213,772.00

CITY OF FOREST HILL

NON-DEPARTMENTAL

Program Description

This department provides non-departmental specific services supporting General Fund operations including copier leases, printing supplies, unemployment insurance, property and liability insurance, worker's compensation insurance, and information technology services.

Expenditure Summary

Description	FY 2026 Adopted Budget
UNEMPLOYMENT INSURANCE	\$15,000.00
EMPLOYEE BENEFIT SERVICES	\$5,000.00
IT SUPPLIES & EQUIP	\$150.00
SOFTWARE	\$128,000.00
CONTRACTUAL SERVICES	\$50,000.00
WEBSITE EXPENSES	\$5,000.00
IT SERVICES	\$200,000.00
TRANSPORTATION SERVICES	\$50,000.00
PROFESSIONAL RISK INSURANCE	\$468,000.00
TRANSFER TO FLEET	\$220,926.00
TOTAL NON-DEPARTMENTAL	\$1,142,076.00

CITY OF FOREST HILL



SPECIAL REVENUE FUNDS

CITY OF FOREST HILL

OTHER FUNDS

Special Revenue Overview

Special Revenue Funds are used to account for specific revenues that are legally restricted as to expenditure for purposes. As a governmental fund type, special revenue funds are accounted for and budgeted on a modified accrual basis. Special revenue funds appropriations are adopted on an annual basis as part of the operating budget.

Summary Court Special Revenue Funds

The Youth Diversion Fund, Court Technology Fund, and Court Safety Fund each account for the portion of fines for traffic violations that are restricted by State Law to be used to finance the Youth Diversion Manager (formerly called the Juvenile Case Manager; the City of Forest Hill Court Supervisor serves in this capacity), court technology, and court safety, respectively. Budgeted amounts for each fund are shown below. We have established a new fund per House Bill 1950 for Court Security & Technology.

YOUTH DIVERSION FUND 4	2026 Adopted Budget
JUVENILE CASE MANAGEMENT REV	\$(3,200.00)
INTEREST REVENUE	\$(5,000.00)
ADMN SERVICE FEE -	\$-
TOTAL YOUTH DIVERSION REVENUE FUND 4	\$(8,200.00)
ADMN FEE-SALARIES, INS, IT, MORE	\$15,000.00
TOTAL YOUTH DIVERSION EXPENDITURES FUND 4	\$15,000.00

CITY OF FOREST HILL

FUND 5 COURT TECHNOLOGY	2026 Adopted Budget
TECHNOLOGY FEE REVENUE	\$-
INTEREST REVENUE	\$-
ADMIN SERVICE FEE - COURT	\$(7,627.00)
TOTAL COURT TECHNOLOGY REVENUE	\$(7,627.00)
OFFICE SUPPLIES & EQUIP	\$-
IT SUPPLIES & EQUIP	\$-
SOFTWARE	\$7,627.00
TOTAL COURT TECHNOLOGY EXPENDITURES	\$7,627.00
FUND 6 COURT SAFETY	2026 Adopted Budget
BUILDING SECURITY FEE REVENUE	\$-
INTEREST REVENUE	\$-
ADMIN SERVICE FEE - SECURITY	\$(180,241.00)
TOTAL COURT SAFETY REVENUE	\$(180,241.00)
CAPITAL EQUIPMENT	\$180,241.00
TOTAL COURT SAFETY EXPENDITURES	\$180,241.00

FUND 8 COURT SECURITY & TECHNOLOGY	2026 Adopted Budget
BUILDING SECURITY FEE REVENUE	\$(3,000.00)
TECHNOLOGY FEE REVENUE	\$(2,600.00)
INTEREST REVENUE	\$(3,804.00)
ADMIN SERVICE FEE - COURT	\$-
ADMIN SERVICE FEE - SECURITY	\$-
TOTAL COURT SECURITY & TECHNOLOGY REVENUE	\$(9,404.00)
OFFICE SUPPLIES & EQUIP	\$1,200.00
IT SUPPLIES & EQUIP	\$2,100.00
SOFTWARE	\$6,104.00
TOTAL COURT SECURITY & TECHNOLOGY EXPENDITURES	\$9,404.00

CITY OF FOREST HILL

Summary Police Special Revenue Funds

The Police Explorer, Forfeiture, Community Relations, and Restricted Donations funds can only be used with approval of the Police Chief and are used for community programs and activities for crime awareness and prevention. The Police Standards & Education Fund receives LEOSE, Law Enforcement Officer Standards & Education grant funds from the State of Texas and can only be used for training for sworn officers, as approved by the Police Chief, in accordance with State Law. The Forest Hill Explorer Post #175 is nationally recognized as a work-based curriculum that teaches introductory skills to young adults (ages 14 to 21, with a C-grade point average or better) who want a career in law enforcement. Participants learn leadership skills and assist Forest Hill Police Officers with community events like National Night Out, traffic control, the Ride-Along program, Explorer competitions (such as the annual Fort Worth Explorer SWAT Camp and Explorer academies). The program is a partnership through the Boy Scouts of America, the Learning for Life program, and the Forest Hill Police Department.

FUND 21 PD EXPLORER	2026 Adopted Budget
INTEREST REVENUE	\$(121.00)
DONATIONS	\$(350.00)
PD EXPLORER REVENUE	\$(471.00)
OFFICE SUPPLIES & EQUIP	\$471.00
PD EXPLORER EXPENDITURES	\$471.00

FUND 22 PD FORFEITURE	2026 Adopted Budget
INTEREST REVENUE	\$(900.00)
TOTAL PD FORFEITURE REVENUE	\$(900.00)
PUBLIC SAFETY SUPPLIES & EQUIP	\$4,000.00
TOTAL PD FORFEITURE EXPENDITURES	\$4,000.00

FUND 23 PD COMMUNITY RELATIONS	2026 Adopted Budget
INTEREST REVENUE	\$(250.00)
PD COMMUNITY RELATIONS REVENUE	\$(250.00)
PUBLIC RELATIONS	\$8,000.00
PD COMMUNITY RELATIONS EXPENDITURES	\$8,000.00

CITY OF FOREST HILL

FUND 24 POLICE STANDARDS & EDUCATION	2026 Adopted Budget
LEOSE & OTHER TRAINING REV	(\$1,800.00)
INTEREST REVENUE	\$(125.00)
TOTAL POLICE STANDARDS & EDUCATION REVENUE	(\$1,925.00)
TRAVEL AND TRAINING	\$1,925.00
TOTAL POLICE STANDARDS & EDUCATION EXPENDITURES	\$1,925.00

FUND 28 POLICE RESTRICTED DONATIONS	2026 Adopted Budget
INTEREST REVENUE	\$(75.00)
TOTAL POLICE RESTRICTED DONATIONS REVENUE	\$(75.00)

CITY OF FOREST HILL

Summary Grant Funds

The City has various grant funds, some of which have other deferred revenue booked as a liability on the balance sheet that is pledged for future obligations related to the grants. The opioid settlement is a newly received grant for which the funds must be spent on opioid remediation efforts with at least 70% spent on prospective opioid-related expenses, including expanding access to treatment and buying the overdose reversal medication naloxone and only 15% can be spent on administrative expenses. The funds should be spent to save lives, use evidence to direct spending, invest in youth prevention, focus on racial equity, and develop a fair and transparent process for deciding how to spend the funds.

FUND 57 OPIOD SETTLEMENT	2026 Adopted Budget
GRANT REVENUE	\$(7,500.00)
TOTAL OPIOD SETTLEMENT REVENUE	\$(7,500.00)
MEDICAL SUPPLIES	\$3,061.00
TRAVEL & TRAINING	\$3,061.00
TOTAL OPIOD SETTLEMENT EXPENDITURES	\$6,122.00

FUND 58 AMERICA RESCUE PLAN ACT	2026 Adopted Budget
AMERICA RESCUE PLAN ACT	\$(1,838,685.00)
INTEREST REVENUE	\$(90,000.00)
TOTAL AMERICA RESCUE PLAN ACT REVENUE	\$(1,928,685.00)
WWW INFRASTRUCTURE IMPROVEMENT	\$1,928,685.00
TOTAL AMERICA RESCUE PLAN ACT EXPENDITURES	\$1,928,685.00

CITY OF FOREST HILL

Summary Community Development Corporation Fund

The Community Development Corporation (CDC) is a component unit of the City of Forest Hill. The City serves as a fiduciary for the CDC funds. This corporation provides opportunities for growth and improving the quality of life within the city through the initiation of various economic development programs.

The Community Development Corporation Fund is a special revenue fund that receives sales tax revenues which are restricted by State Law for community and economic development. The funds are administered by the Community Development Corporation Board appointed by the City Council.

The Community Development Corporation Fund transfers funds to the Debt Service Fund to provide 100% of the annual debt service payment requirements for the Series 2014 general obligation refunding bonds. This bond issue will be fully paid in 2025.

FUND 49 COMMUNITY DEVELOPMENT CORP	2026 Adopted Budget
SALES TAX REVENUE	\$(1,227,809.00)
INTEREST REVENUE	\$(115,000.00)
TOTAL COMMUNITY DEVELOPMENT REVENUE	\$(1,342,809.00)
SUPERVISORS SALARIES	\$145,140.00
OPERATIONAL SALARIES	\$61,960.00
STIPEND	\$-
LONGEVITY	\$65.00
FICA	\$4,830.00
TMRS	\$9,660.00
GROUP EMPLOYEE INSURANCE	\$17,900.00
BUILDINGS & BLDG IMPROVEMENTS	\$40,000.00
STIPEND	\$-
LEGAL SERVICES	\$5,000.00
PROFESSIONAL SERVICES	\$100,000.00
RENTAL - MACHINERY & EQUIP.	\$9,000.00
ECONOMIC DEVELOPMENT INCENTIVE	\$100,000.00
SEASONAL SUPPLIES	\$30,000.00
UTILITIES-TELEPHONE	\$972.00
MEMBERSHIP & SUBSCRIPTION	\$1,800.00

CITY OF FOREST HILL

Description	2026 Adopted Budget
ADMN TRANS-SALARIES, INS, IT, MORE	\$200,000.00
TRANS TO DEBT SERVICE FUND-30	\$167,026.00
CAPITAL EQUIPMENT	\$80,000.00
TOTAL COMMUNITY DEVELOPMENT EXPENDITURES	\$985,353.00

CITY OF FOREST HILL

Summary Capital Type Funds

Several of the Special Funds are related to capital items, as identified below. The street improvement fund accounts for the use of sales tax that is restricted for the use of street repairs and maintenance in the City. The fund also provides resources for the Streets-CIP Program via budgeted inter-fund transfer to the capital projects fund. The Wichita Street Improvement Fund received funds from the City of Fort Worth beginning in fiscal year 2023 for a joint street widening project, the terms of which are specified in an inter-local agreement. The Community Benefit Fund and Tree Mitigation fund receive funds from developers for specific purposes identified in the development agreement or City ordinance.

The Fleet Fund is an internal fund used to keep track of the cost of the City vehicle program with Enterprise Fleet Management. The vehicles are leased from 5 to 7 years and are refreshed as needed.

FUND 52 STREET IMPROVEMENT	2026 Adopted Budget
SALES TAX REVENUE	\$(613,904.00)
INTEREST REVENUE	\$(60,000.00)
TOTAL STREET IMPROVEMENT REVENUE	\$(673,904.00)
ENGINEERING SERVICES	\$150,000.00
MACHINERY AND EQUIPMENT	\$40,000.00
STREET INFRASTRUCTURE IMPROV	\$500,000.00
ADMIN FEE SALARIES, INS, IT, MORE	\$30,000.00
TOTAL STREET IMPROVEMENT EXPENDITURES	\$720,000.00

FUND 53 TREE MITIGATION	2026 Adopted Budget
INTEREST REVENUE	\$(15,000.00)
TOTAL TREE MITIGATION REVENUE	\$(15,000.00)

CITY OF FOREST HILL

FUND 54 FLEET	2026 Adopted Budget
INTEREST REVENUE	\$(600.00)
GAIN OF SALE OF ASSETS	\$(60,000.00)
TRANSFER FM GENERAL FUND	\$(220,924.00)
TRANSFER FM WATER	\$(268,478.00)
TOTAL FLEET REVENUE	\$(550,002.00)
OTHER 2024 ENTERPRISE	\$550,002.00
TOTAL FLEET EXPENDITURES	\$550,002.00

FUND 67 WICHITA STREET IMPROVEMENT	2026 Adopted Budget
DEFERRED GRANT REVENUE	\$(750,000.00)
INTERGOV REVENUE CITY OF FW	\$(2,150,000.00)
WICHITA STREET IMPROVEMENT REVENUE	\$(2,900,000.00)
SUPPLIES	\$100,000.00
ENGINEERING	\$800,000.00
CONSTRUCTION WICHITA STREET	\$2,000,000.00
WICHITA STREET IMPROVEMENT EXPENDITURES	\$2,900,000.00

FUND 68 COMMUNITY BENEFITS	2026 Adopted Budget
DEVELOPER FEE REVENUE	\$(20,000.00)
INTEREST REVENUE	\$-
TOTAL COMMUNITY BENEFITS REVENUE	\$(20,000.00)
LEGAL SERVICES	\$5,000.00
TOTAL COMMUNITY BENEFITS EXPENDITURES	\$5,000.00

CITY OF FOREST HILL

Summary Other Special Funds

There are 4 funds with special purposes that are not grouped above as Court, Police, Grant, or Capital Type funds.

- 1) Hotel Occupancy Tax Fund -- accounts for the hotel taxes collected from hotels and motels located in the City of Forest Hill. These taxes are restricted for use for the promotion of tourism and economic development in the city.
- 2) Park Improvement Fund accounts for donations for park improvements and uses are specified by City ordinance.
- 3) Library Fund – through an Interlocal Agreement with the Forest Hill Public Library, the City pays the salary and benefits of the librarian. The City issues a quarterly invoice for the cost, and the library pays the invoice within 10 days.
- 4) PEG Channel Fund – Under Chapter 66 of the Texas Utilities Code and Chapter 283 of the Texas Local Government Code, cities receive quarterly, a 5% right-of-way rental (franchise) fees from “bundled” cable and telecommunications providers. Funds are deposited in the General Fund, and the City Council determines how they are spent. However, state law imposes limitations on the use of and accounting related to a one-percent PEG fee from the same providers. Under Chapter 66, the Public, Educational, and Government (PEG) fee is paid quarterly in the same manner as the five percent franchise fee; however, the law requires the City to: (a) establish a separate account for the PEG fee revenue; and (b) maintain “a record of each deposit to and disbursement from [the PEG fee] the separate account, including a record of the payee and purpose of each disbursement.” Additionally, under Chapter 66, a PEG fee may be spent only as permitted by federal law (47 U.S.C. § 521, et seq. Federal Cable Law). Federal law provides that the fee must be used for “capital costs for PEG facilities.”

FUND 10 HOTEL OCCUPANCY	2026 Adopted Budget
HOTEL TAX REVENUE	\$(550,000.00)
INTEREST REVENUE	\$(230,000.00)
TOTAL HOTEL OCCUPANCY REVENUE	\$(780,000.00)
FURNITURE & FIXTURES	\$200,000.00
CAPITAL EQUIPMENT	\$100,000.00
ADMN FEE-SALARIES, INS, IT, MORE	\$150,000.00
TOTAL HOTEL OCCUPANCY EXPENDITURE	\$450,000.00

CITY OF FOREST HILL

FUND 14 PARK IMPROVEMENT	2026 Adopted Budget
PARK RENTAL & USAGE FEE REV	\$(500.00)
INTEREST REVENUE	\$(13,500.00)
TOTAL PARK IMPROVEMENT REVENUE	\$(14,000.00)
PARKS & RECREATION SUPPLIES	\$5,000.00
BLDG MAINTENANCE SUPPLIES	\$100.00
TOTAL PARK IMPROVEMENT EXPENDITURES	\$5,100.00

FUND 15 LIBRARY	2026 Adopted Budget
INTERGOV REV-LIBRARY SERVICES	\$(112,293.00)
TOTAL LIBRARY REVENUES	\$(112,293.00)
SUPERVISORS SALARIES	\$83,000.00
STIPEND	\$-
FICA	\$6,349.00
TMRS	\$12,857.00
GROUP EMPLOYEE INSURANCE	\$10,087.00
TOTAL LIBRARY EXPENDITURES	\$112,293.00

FUND 16 PEG CHANNEL	2026 Adopted Budget
FRANCHISE REVENUE-CABLE PEG	\$(6,000.00)
INTEREST REVENUE	\$(1,000.00)
TOTAL PEG CHANNEL REVENUE	\$(7,000.00)
MACHINERY & EQUIPMENT	\$7,000.00
TOTAL PEG CHANNEL EXPENDITURES	\$7,000.00

CITY OF FOREST HILL



DEBT SERVICE FUND

CITY OF FOREST HILL

Debt Service Fund Overview

The Debt Service Fund (Interest and Sinking Fund, or I&S) was established for the purpose of servicing the City's general obligation debt. Revenue sources for the fund include the interest and sinking (I&S) portion of the annual ad valorem tax levy, tax collections penalties and interest, interest earnings, and inter-fund transfers. Debt service payments are forwarded to the designated paying agent bank as semi-annual principal and interest requirements come due for each debt issue.

As of the end of fiscal year 2024, the City had accumulated fund balance in the amount of \$1,033,777 from collections in prior years for Interest & Sinking. The city has eliminated the I&S tax rate and plans to use the fund balance to pay the remaining debt.

Interest & Sinking Tax Rate					
Fund 30 Debt Service	Revenue CDC	Interest	Rev Taxes	Payments	Balance
Ending Fund Balance 09/30/2024					(\$1,033,776.62)
FY25	(\$167,026.20)	(\$25,000.00)	(\$71,201.77)	\$472,353.46	(\$824,651.13)
FY26		(\$12,000.00)		\$303,494.38	(\$533,156.75)
FY27				\$301,235.75	(\$231,921.00)

Ad Valorem Tax Rate and Debt Service Limit

The I&S portion of the proposed ad valorem tax rate for 2025-2026 is \$0.0000 per \$100 of assessed valuation, or 0% of the total tax rate of \$0.700466 per \$100 valuation.

Debt Service & Funding Commitments

Debt Series	Debt Service Fund (I&S Ad Valorem Tax Levy)	Inter-fund Transfer Community Development Corporation Fund (Sales Tax supported)	Water & Sewer Utility Fund (Utility Rate Supported)
2007 Certificates of Obligation	100%	0%	0%
2009 Certificates of Obligation	100%	0%	0%
2014 General Obligation Refunding	0%	100%	0%

CITY OF FOREST HILL

Annual Debt Service Requirements

Annual Debt Service Requirements by Issue

Fiscal Year	2007 CO*	2009 CO*	Total
2026	\$191,385.00	\$112,109.00	\$303,494.00
2027	\$188,830.00	\$112,406.00	\$301,236.00
Total	\$380,215.00	\$224,515.00	\$604,730.00

Special Funds	Adopted Budget
Debt Services	
Interest Revenue	(25,000.00)
Admin Service Fees - Debt	(103,336.00)
Trans From FH CDC Fund 49	(167,026.00)
Total Debt Services Revenue Total	(295,362.00)
Debt Services	
Prin Payments - Cert of Oblig	105,000.00
Prin Payments - Go Refund Bonds	180,000.00
Bond Interest Expense	9,962.00
Pay Agent/Trustee Expenses	400.00
Debt Services Fund Expenditures Total	\$295,362.00

Debt Services Fund (Net Revenue)/Deficit	\$0.00
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CITY OF FOREST HILL



ENTERPRISE / PROPRIETARY FUNDS

WATER / SEWER, WATERWORKS CONSTRUCTION,
SANITATION & STORM WATER DRAINAGE FUNDS

CITY OF FOREST HILL

WATER AND SEWER UTILITY

The City of Forest Hill purchases Water and Sewer Services from the City of Fort Worth.

WATER AND SEWER UTILITY

Water Source

Maximum Daily Water System Capacity
Maximum Daily Water Use to Date
Pressure on Water Mains
Water Ground Storage Capacity
Water Elevated Water Storage
Water Size of Mains
Water System Looped
Sewer
Sewer Maximum Capacity
Sewer Daily Use to Date

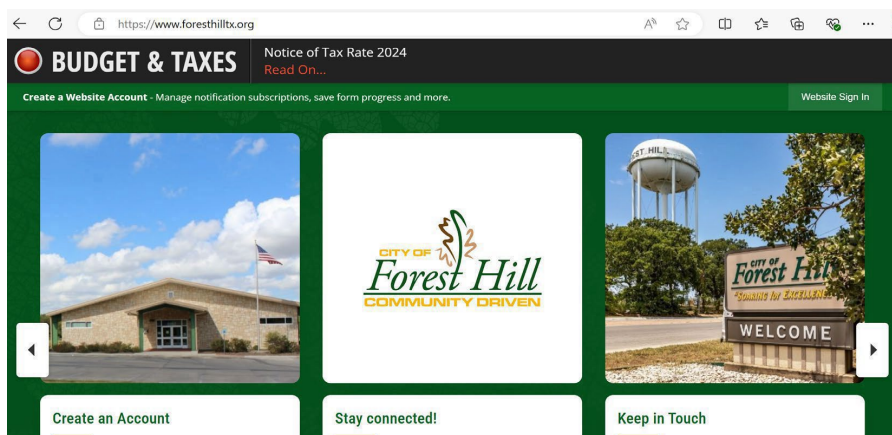
Surface

2,250,000 Gallons
2,400,000 Gallons
65-80 pressure per inch
1,000,000 Gallons
1,250,000 Gallons
2-12 inches
Yes
Lift Station
96,000,000 Gallons
72,000,000 Gallons

WEBSITE

The URL for the City Website is www.foresthilltx.org

The City's user-friendly website allows citizens, business owners/managers, and those looking to move to Forest Hill the opportunity to view the budget, pay water bills and court fines, view City meetings, review agendas and meeting minutes, and much more.



CITY OF FOREST HILL

Enterprise / Proprietary Funds Overview

The Water and Sewer (Fund 60), Waterworks Construction (Fund 61), Sanitation (Fund 62), and Storm Water Drainage (Fund 65) Funds comprise the City proprietary fund and account for all operations and maintenance of the City's water distribution, wastewater collection, trash, and drainage systems. Revenues to support this Proprietary Fund are derived from user fees billed to commercial and residential customers in the City. The Water and Sewer (Fund 60) are sometimes referred to as an Enterprise Fund.

Proprietary Funds/Enterprise Funds are funds established to account for operations of an enterprise activity that acts like a "for profit" entity. Enterprise funds generally are segregated as to purpose and use from other funds of the governmental entity with the intent that revenues generated by the enterprise activity are deposited and will be devoted principally to funding all operations of the enterprise activity, including payment of debt service on securities issued to finance such activity. In some cases, however, the governmental entity may be permitted to use funds in an enterprise fund for other purposes and to use other funds to pay costs otherwise payable from the enterprise fund.

As a proprietary fund, the fund is accounted for on a full accrual basis and is budgeted on a modified accrual (working capital) basis.

CITY OF FOREST HILL

Enterprise Funds (60, 61, 62, 65) Revenues, & Expenditures

Water & Sewer Fund 60		Adopted Budget
Water & Sewer Revenues		
Water Revenue		(2,680,000.00)
Sewer Revenue		(2,600,000.00)
Tap/Meter & Service Fee Rev		(43,000.00)
Tap/Meter Water/Sewer Fee Rev		(12,500.00)
Pre-Treatment Sampling Rev		(1,350.00)
Delinquent Payment Charges		(193,000.00)
Interest Revenue		(310,000.00)
Miscellaneous Rev./Reimb.		(121,000.00)
Total W&S Revenue Total		(5,960,850.00)

Water & Sewer Expenses	
UB/Water Meter	\$509,442.00
Public Works/Water/Sewer	\$4,403,912.00
Non-Departmental	\$804,927.00
W&S Fund Expenditure Total	\$5,718,281.00

W&S Fund (Net revenue)/Deficit	(\$242,569.00)
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WATER & SEWER CIP FUND 61	
W&S CIP Revenues	
Interest Revenue	(\$6,000.00)
W&S CIP Fund (Net revenue)/Deficit	(\$6,000.00)

SANITATION FUND 62	
Sanitation Fund Revenues	
Franchise Revenue-Garbage	(\$192,000.00)
Sanitation Service Revenue	(\$700,000.00)
Interest Revenue	(\$27,800.00)
Sanitation Fund Revenue Total	(\$919,800.00)

CITY OF FOREST HILL

Sanitation Fund Expenses	
Sanitation Services Expense	\$800,000.00
Admin Fee-Salaries, Ins, IT, more	\$50,000.00
Sanitation Fund Expenditure Total	\$850,000.00

Sanitation Fund (Net Revenue)/Deficit	(\$69,800.00)
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STORM WATER FUND 65	
Storm Water Fund Revenue	
Drainage Fee Revenue	(\$275,000.00)
Interest Revenue	(\$60,000.00)
Storm Water Fund Revenues Total	(\$335,000.00)

Storm Water Fund Expenditures	
Engineering Services	\$100,000.00
Drainage Infrastructure Improv	\$250,000.00
Admin Fee-Salaries, Ins, IT, more	\$25,000.00
Storm Water Fund Expenditure Total	\$375,000.00

Storm Water Fund (Net Revenue)/Deficit	\$40,000.00
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CITY OF FOREST HILL

Enterprise Funds (60, 61, 62, 65) Revenues & Expenditures by Department

Fund 60 – Water & Sewer Revenue	FY 2026 Adopted Budget
WATER REVENUE	\$(2,680,000.00)
SEWER REVENUE	\$(2,600,000.00)
TAP/METER & SERVICE FEE REV	\$(43,000.00)
TAP/METER WATER/SEWER FEE REV	\$(12,500.00)
PRE-TREATMENT SAMPLING REV	\$(1,350.00)
DELINQUENT PAYMENT CHARGES	\$(193,000.00)
INTEREST REVENUE	\$(310,000.00)
MISCELLANEOUS REVENUE/REIMB	\$(121,000.00)
Total Water/Sewer Revenue	\$(5,960,850.00)

UTILITY BILLING

Program Description

Utility Billing is responsible for accurate billing, timely collections, meter reading, extension granting, cut-off management, and customer service for the City's water, sewer, and sanitation services. Utility Billing is also responsible for the timely replacement of water meters within the life expectancy of ten years.

Fund 60 – Utility Billing (UB)	FY 2026 Adopted Budget
SUPERVISORS SALARIES	\$63,184.00
OPERATIONAL SALARIES	\$230,347.00
OVERTIME	\$1,500.00
STIPEND	\$-
LONGEVITY EXPENSE	\$2,670.00
FICA	\$15,438.00
TMRS	\$45,906.00
GROUP EMPLOYEE INSURANCE	\$17,122.00

CITY OF FOREST HILL

OFFICE SUPPLIES & EQUIP	\$2,800.00
POSTAGE	\$1,000.00
IT SUPPLIES & EQUIP	\$6,300.00
GASOLINE AND OIL EXPENSE	\$3,400.00
WATER/SEWER SUPPLIES & EQUIP	\$35,000.00
NON-OFFICE SUPPLIES & EQUIP	\$500.00
CONTRACTUAL SERVICES	\$70,000.00
RENTALS-MACHINES & EQUIP	\$4,800.00
RENTALS-UNIFORMS & CLOTHING	\$2,100.00
VEHICLE REPAIRS & MAINTENANCE	\$500.00
UTILITIES-TELEPHONE	\$1,200.00
TRAINING & TRAVEL	\$5,000.00
BOOT ALLOWANCE	\$375.00
WEARING APPAREL	\$300.00
Total UB/Water Meter Expenses	\$509,442.00

CITY OF FOREST HILL

PUBLIC WORKS

Program Description

Public Works Water and Sewer Operations is responsible for the delivery of services and the operation, repair and maintenance of the utility's water and sewer system.

Fund 60 – Water & Sewer	FY 2026 Adopted Budget
SUPERVISORS SALARIES	\$74,697.00
OPERATIONAL SALARIES	\$417,564.00
OVERTIME	\$20,000.00
STIPEND	\$-
LONGEVITY EXPENSE	\$2,670.00
CERTIFICATION PAY	\$15,000.00
FICA	\$37,658.00
TMRS	\$65,100.00
GROUP EMPLOYEE INSURANCE	\$16,988.00
OFFICE SUPPLIES & EQUIP	\$5,000.00
COFFEE SUPPLIES	\$1,000.00
CHEMICAL SUPPLIES	\$16,000.00
IT SUPPLIES & EQUIP	\$3,610.00
GASOLINE AND OIL EXPENSE	\$35,000.00
WATER/SEWER SUPPLIES & EQUIP	\$100,000.00
WEARING APPAREL	\$2,000.00
NON-OFFICE SUPPLIES & EQUIP	\$6,000.00
ENGINEERING SERVICES	\$35,000.00
PHYSICALS	\$2,000.00
DRUG TESTING	\$2,000.00
CONTRACTUAL SERVICES	\$20,000.00
RENTALS-MACHINES & EQUIP	\$8,000.00
RENTALS-UNIFORMS & CLOTHING	\$5,000.00
BUILDING & GROUNDS MAINTENANCE	\$10,000.00

CITY OF FOREST HILL

VEHICLE REPAIRS & MAINTENANCE	\$20,000.00
REPAIRS & MAINTENANCE	\$20,000.00
SCADA MAINTENANCE	\$15,000.00
WATER/SEWER SYSTEM MAINTENANCE	\$120,000.00
UTILITIES-ELECTRICITY	\$50,000.00
UTILITIES-TELEPHONE	\$2,000.00
UTILITIES-GAS	\$2,000.00
WATER PURCHASES-FORT WORTH	\$1,400,000.00
SEWER SERVICES-FORT WORTH	\$1,800,000.00
TRAINING & TRAVEL	\$13,500.00
BOOT ALLOWANCE	\$1,125.00
MACHINERY AND EQUIPMENT	\$60,000.00
Total Public Works Water & Sewer	\$4,403,912.00

CITY OF FOREST HILL

NON-DEPARTMENTAL

Program Description

Non-departmental services supporting the Water and Sewer Utility Fund's operations included principal and interest payments for utility system supported long-term debt in prior years. Currently, utility system capital repairs and replacements, inter-fund transfers, and sanitation services are accounted for as non-departmental items.

Fund 60 – Non-Departmental	FY 2026 Adopted Budget
EMPLOYEE BENEFIT SERVICES	\$8,450.00
ADMIN FEE-SALARIES, INS, IT, MORE	\$400,000.00
SOFTWARE	\$128,000.00
TRANSFER TO FLEET	\$268,477.00
Non-Departmental Totals	\$804,927.00

Fund 61 Water & Sewer CIP	2026 Adopted Budget
INTEREST REVENUE	\$(6,000.00)
Total Water/Sewer CIP Revenue	\$(6,000.00)

Fund 62 - Sanitation	2026 Adopted Budget
FRANCHISE REVENUE-GARBAGE	\$(192,000.00)
SANITATION SERVICES REVENUE	\$(700,000.00)
INTEREST REVENUE	\$(27,800.00)
Total Sanitation Revenue	\$(919,800.00)
SANITATION SERVICES EXP.	\$800,000.00
ADMN FEE-SALARIES, INS, IT, MORE	\$50,000.00
Total Sanitation Expenditures	\$850,000.00

CITY OF FOREST HILL

65

Fund 65 – Storm Water	2026 Adopted Budget
DRAINAGE FEE REVENUE	\$(275,000.00)
INTEREST REVENUE	\$(60,000.00)
Total Storm Water Revenue	\$(335,000.00)
ENGINEERING SERVICES	\$100,000.00
DRAINAGE INFRASTRUCTURE IMPROV	\$250,000.00
ADMN FEE-SALARIES, INS, IT, MORE	\$25,000.00
Total Storm Water Expenses	\$375,000.00

CITY OF FOREST HILL



CAPITAL IMPROVEMENT PLAN

CITY OF FOREST HILL

OVERVIEW

The City accounts for the acquisition and construction of capital assets in the Capital Projects Fund. As a governmental fund, the Capital Projects Fund is budgeted and accounted for on a modified accrual basis.

Definition of a capital project - a capital asset expected to have a useful life greater than two years and an estimated cost of \$5,000 or more. Capital projects include:

- Construction, purchase, or major renovation of buildings, utility system, streets, intersections, or other structures.
- Purchase of land or land rights and major landscaping projects.
- Any engineering study or master plan needed for the delivery of a capital project.
- Any major repair, renovation or replacement that extends the useful operational life by at least two years or expands capacity of an existing facility.

CAPITAL PROJECTS BUDGET

The spending authority for capital projects is the capital budget which includes only capital projects appropriated by specific City Council action. City staff identifies estimated costs, project schedule and available sources of funding for each capital project before it is submitted to the City Council for appropriation and inclusion into the capital budget.

Revenue sources for the Capital Projects Fund include proceeds from tax supported general obligation debt, inter-fund transfers from operating and special revenue funds, and interest earnings.

Appropriations for capital expenditures in the capital projects fund may be included as part of the annual budget or may be adopted on a project-by-project basis and extending beyond one year through the project completion.

CAPITAL PLANNING

Future capital needs to be identified and considered for inclusion in the Capital Improvement Plan (CIP) of the city. The CIP is to be a multi-year projection of the City's capital needs and financing requirements. As a planning document, the CIP will not impart any spending authority.

The city commissioned a Comprehensive Master Plan, and the final report was delivered to the City in August 2010. Since that time, the city developed its own master 5-year CIP, which can be found in this budget. Further development of the CIP will be linked to the Comprehensive Master Plan and financial strategic plans.

STREET IMPROVEMENTS

A multi-year Capital Improvement Plan for Streets was completed in August 2015, and the City uses this plan to define and prioritize the near- and long-term repair, replacement and improvements of City streets. The major funding source for the street maintenance and improvements program is the Street Maintenance Sales Tax Special Revenue Fund.

CITY OF FOREST HILL

STREET IMPROVEMENTS (Continued)

Items that are considered in determining priority are water, sanitary sewer and/or storm drain improvements as these projects can be scheduled as complete reconstruction projects or delayed so that utilities can be constructed first. In some cases, streets falling into this category are recommended for 2" overlay or slurry seal work to preclude further pavement deterioration until utility improvements can be completed. An interagency agreement with Tarrant County provides for shared cost related to street base, overlay, and slurry seal. The county provides labor and equipment, and the city provides supplies.

Updates to the 1990 Thoroughfare Plan were made in the 2010 Comprehensive Master Plan. If the pavement structure of the current street section needs rehabilitation exceeding the overlay process, these projects take longer to complete.

Some streets which were rehabilitated or reconstructed over the past 10-15 years; they are periodically maintained through crack sealing continue to develop surface cracks. These cracks, if unsealed, can destroy permanent foundation by allowing water to enter the subgrade, causing clay pockets to expand and contract again during dry periods. Therefore, street projects recommend slurry sealing. Non-recurring or one-time revenues should, to the extent possible, only be used for one-time expenditures (expenditures not expected to recur and requiring future appropriations) to avoid future shortfalls.

Mill and overlay repair is less costly as the mill product can be used for recycled material on other projects.

WATER and SEWER IMPROVEMENTS

Water and Sewer improvements require removal of existing pipe, excavation to required depth, approximately 6" sand below pipe, pipe, approximately 6" sand above pipe, 6" of road base, and 2" of asphalt or permanent road base.


FUNDING LINES

The adopted budget includes appropriations for projects listed in the five-year CIP-Street program in the general fund, street fund, and water sewer fund. As these projects are completed, the capitalizable value will be moved to the Capital Improvements Fund. Costs are addressed on a project-by-project basis and potentially funded from available fund balance in the Capital Projects Fund.

5 Year Projects, Time-Phased Plan 2023-2030 and beyond

Street/Water/Sewer Improvement Projects

Street Name	Length	Width	Description	Street	Water	Sewer	Completed	2023	2024	2025	2026	2027	2028	2029	2030
Bowling Green St. & Brambleton Pl.	1,050	30	Crawford Ln. to Nell St.	\$139,000.00	\$230,000.00		street/water								
Brambleton Pl.	4,000		Truett St. to Nell; mill & overlay	\$250,000.00											
Bowling Green	1,200		4100/4200 block; mill & overlay	\$100,000.00											
Alandale Dr.	560	30	Wanda Ln. to Scotsdale Dr.		\$120,000.00		water								
Trailwood Dr./Woody Ln./Woodview Ln.	2,500	30	(Trailwood Dr.) - Forest Hill Cir. to Parkwood Dr.; (Woody/Woodview)-Anglin Dr. to Trailwood Dr.	\$580,370.00	DONE		street								
Forest Hill Dr.	3,400	40	Mansfield Hwy. to Lon Stephenson Rd.; repair damaged concrete	\$1,000,000.00			street								
Grady St.	1,960	30	Forest Hill Dr. to Wichita St.	\$160,000.00	DONE		street	\$160,000.00							
Griggs St.	1,200	30	Dorsey St. to Leonard St.; reconstruction	\$92,400.00	DONE		street	\$92,400.00							
Truett St.	2,262	30	Cardinal Ridge to Orchard St.	\$220,000.00	DONE	\$370,000.00	street/water								
Story St.	800	30	Truett St. to Forest Hill Dr.; Truett St. to Crawford Ln.; mill work	\$80,000.00	DONE	\$75,200.00	street/water/sewer	\$80,000.00							
Wanda Ln.	3,500	30	Marshall St. to Leonard St., overlay	\$269,500.00	DONE		street/water								
Nauret Rd.	1,300	30	Forest Hill Circle to Koldin Trail; overlay	\$120,000.00	DONE		street								
Salem Ct.	560		Curb & gutter; damaged prior project	\$40,000.00	DONE										
Salem Ct.	560		Reconstruction	\$120,000.00	\$180,000.00	\$240,000.00									
Leonard St.			Hartman Rd. to Shady Hill Dr.; overlay	\$49,408.00	DONE		street	\$49,408.00							
Leonard St.			Sewer			\$500,000.00									
George Ave.	1,200		Forest Hill Dr. to Wichita St.; overlay	\$130,000.00			street	\$130,000.00							
George Ave.	1,200					\$300,000.00									
Shady Hill Lane N	820	30	I20 to Cul-De-Sac	\$140,000.00	DONE	\$170,000.00	street/water								
Shady Hill Lane N	820	30	I20 to Cul-De-Sac		\$170,000.00	\$300,000.00									
Shady Hill Lane E/W	1,000		Wanda Ln. to Leonard			\$280,000.00									
Woodbridge Dr. *48th CDBG funding= \$211,691	2,173	30	Forest Hill Dr. to Folkstone Dr.		\$276,530.00		water		\$65,000.00						
Woodbridge Dr. *CDBG CARES ACT funding=\$178,869	595		3500 & 7300 block of Woodbridge		\$178,869.00					\$0.00					
Woodbridge Dr. *50th Yr. CDBG funding = \$130,000	645		7300 blk Woodbridge, s of Lee St.		\$130,000.00										
Woodbridge Dr.-remaining *52nd Year CDBG Funding	300				TBD										
Falmouth Drive *ARPA Funding	1,170	30	Woodbridge Dr. to Chimney Rock Dr.	\$1,188,639 (includes sewer)	DONE	*included					\$260,000.00				
Alandale Dr. *ARPA Funding	560	30	Marshall St. to Anglin Dr.	\$997,600 (includes sewer)		*included									
Oak Crest Drive West	480	30	IH20 to Mansfield Hwy.	\$200,000.00		\$60,000.00									
Nantucket (PW to complete)	200				\$60,000.00						\$60,000.00				

			5 Year Projects, Time-Phased Plan 2023-2030 and beyond												
Street Name	Length	Width	Description	Street	Water	Sewer	Completed	2023	2024	2025	2026	2027	2028		2029
Wichita St.			Mansfield Hwy. to I20	\$1,000,000.00	\$900,000.00	\$1,300,000.00									
West Lane	900	30	Truett St. to Spencer St., reconstruction	\$100,000.00	DONE		street/water								
Orchard St.			Forest Hill Dr. to Wichita St.	\$200,000.00	DONE	\$350,000.00									
Orchard St.			Forest Hill Dr. to Crawford Ln.	\$500,000.00	\$380,000.00	\$500,000.00									
Folkstone Dr.	2,436	30	Lon Stephenson Rd. to Chimney Rock Dr.	\$520,000.00											
Folkstone Dr.	2,600	30	Lon Stephenson Rd. to Chimney Rock Dr.		\$515,000.00	\$470,000.00									
Banbury St.	2,500		Falcon St. to California Pkwy.	\$300,000.00	\$350,000.00	\$500,000.00									
Alhambra St.	2,200		Crawford Ln. to Forest Hill Dr.	DONE	DONE	\$380,000.00									
Margaret Dr./Casey Ave./Alma St.				\$600,000.00	DONE	\$500,000.00	street/water								
Burly St.	1,550	30	Nell St. to Hartman Rd.; curb & gutter	DONE	DONE	\$350,000.00	street/water								
Lookout Dr.	3,000	30	Water Line Replacement	\$300,000.00	\$600,000.00	\$900,000.00									
Forest Hill Circle	4,000	40	Forest Hill Dr. to Anglin Dr.; repair damaged concrete	TXDOT	DONE	DONE			TXDOT TO PAY						
Friar Ct. (CDBG future?)	800		Friar Ct.	\$120,000.00	\$150,000.00	\$250,000.00									
Stonewall Rd.	2,500		Valley Forge Trl., Old Hickory Trl.	\$200,000.00	\$300,000.00	\$450,000.00									
Brambleton Pl.	3,000		Forest Haven to Nell St.	\$260,000.00	DONE	\$400,000.00									
Total				\$7,790,678.00	\$4,540,399.00	\$6,025,200.00		\$511,808.00	\$65,000.00	\$0.00	\$500,000.00				

*Project costs based on 07/2025 pricing of materials/labor/equipment

CITY OF FOREST HILL



SUPPLEMENTAL INFORMATION

CITY OF FOREST HILL
ORDINANCE NO. 2025-27

AN ORDINANCE ADOPTING THE BUDGET FOR FISCAL YEAR OCTOBER 1, 2025, THROUGH SEPTEMBER 30, 2026, FOR THE CITY OF FOREST HILL, TEXAS; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; APPROPRIATING AND SETTING ASIDE THE NECESSARY FUNDS OUT OF THE GENERAL AND OTHER REVENUES FOR SAID FISCAL YEAR FOR THE MAINTENANCE AND OPERATION OF THE VARIOUS DEPARMENTS AND FOR VARIOUS ACTIVITIES AND IMPROVEMENTS OF THE CITY; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, has been duly created by the financial office of the City of Forest Hill, Texas, in accordance with Chapter 102.002 of the Local Government Code; and

WHEREAS, as required by Section 7.02 of the City Charter, the City Manager has prepared and submitted to the City Council a proposed budget of expenditures and revenues of the City for the fiscal year beginning October 1, 2025 and ending September 30, 2026; and

WHEREAS, the financial office for the City of Forest Hill has filed the proposed budget in the office of the City Secretary, and the proposed budget was made available for public inspection in accordance with Chapter 102.005 of the Local Government Code; and

WHEREAS, a public hearing as required by Chapter 102.006 of the Local Government Code was held following due publication of notice thereof, at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed budget; and

WHEREAS, after full and final consideration, it is the opinion of the Forest Hill City Council that the 2025-2026 fiscal year budget, as hereinafter set forth, should be adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TEXAS, THAT:

SECTION 1. That the proposed budget of the revenue and expenditures necessary for conducting the affairs of the City of Forest Hill, Texas, said budget being in the amount of \$28,901,835.00, providing a complete financial plan for the fiscal year beginning October 1, 2025, and ending September 30, 2026 as submitted to the City Council by the City Manager, a copy of which is on file in the City Secretary's Office and incorporated herein by reference, be and the same is hereby adopted and approved as the budget of the City of Forest Hill, Texas for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

SECTION 2. That the sum of \$28,901,835.00 is hereby appropriated for the payment of the expenditures established in the approved budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

SECTION 3. That the expenditures during the fiscal year beginning October 1, 2025, and ending September 30, 2026, shall be made in accordance with the budget approved by this ordinance unless otherwise authorized by a duly enacted ordinance of the City of Forest Hill, Texas.

SECTION 4. This budget will raise more revenue from property taxes than last year's budget by an amount of \$63,287, which is an .84 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 \$75,243.

SECTION 5. That all budget amendments and transfers of appropriations budgeted from one account or activity to another within any individual activity for the fiscal year 2025-2026 are hereby ratified, and the budget Ordinance for the fiscal year 2025-2026, heretofore enacted by the City Council, be and the same is hereby amended to the extent of such transfers and amendments for all purposes.

SECTION 6. That specific authority is given to the City Manager to take and/or make the following actions:

1. Transfer of appropriations budgeted from one account classification to another account classification within the same department.
2. Transfer of appropriations from a designated appropriation from one department or activity to another department or activity within the same fund.

SECTION 7. All ordinances of the City of Forest Hill, Texas, in conflict with the provisions of this ordinance, be, and the same are hereby, repealed; provided, however, that all other provisions of said ordinances not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 8. Should any word, sentence, paragraph, subdivision, clause, phrase, or section of this ordinance be adjudged or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance, which shall remain in full force and effect.

SECTION 9. This Ordinance shall take effect from and after its passage.

UPON CALLING FOR A VOTE FOR APPROVAL OF THIS ORDINANCE, THE MEMBERS OF THE CITY COUNCIL VOTED AS FOLLOWS:


	Aye	Nay
Stephanie Boardingham, Mayor	✓	
Carlie Jones, Councilmember Place 1	✓	
Anthony Cook, Councilmember Place 2	✓	
Timey Boardingham, Councilmember Place 3	✓	
Janet Carpenter, Councilmember Place 4	✓	
Keith R. Smith, Councilmember Place 5	✓	
Sonja Coleman, Councilmember Place 6	✓	

WITH 1 VOTING "AYE" AND 5 VOTING "NAY", THIS ORDINANCE NO. 2025-27 IS PASSED, APPROVED, AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TARRANT COUNTY, TEXAS, ON THE 16th DAY OF SEPTEMBER 2025.

APPROVED:


Stephanie Boardingham, Mayor

ATTEST:


Amy L. Anderson, TRMC, CMC
City Secretary

APPROVED AS TO FORM:


Courtney Goodman-Morris,
Asst. City Attorney

CITY OF FOREST HILL
ORDINANCE NO. 2025-29

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FOREST HILL, TEXAS, ADOPTING AND LEVYING AD VALOREM TAXES FOR THE YEAR 2025 (FISCAL YEAR 2025-2026) AT A RATE OF \$0.700466 PER ONE HUNDRED DOLLARS (\$100) **ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF FOREST HILL AS OF JANUARY 1, 2025, TO PROVIDE REVENUE FOR THE PAYMENT OF CURRENT EXPENSES; PROVIDING FOR AN INTEREST AND SINKING FUND FOR ALL OUTSTANDING DEBT OF THE CITY OF FOREST HILL; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A REPEALING CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, following public notices duly posted and published in all things as required by law, public hearings were held by and before the City Council of the City of Forest Hill, the subject of which was the proposed tax rate for the City of Forest Hill for Fiscal Year 2024-2025, submitted by the City Manager in accordance with provisions of the City Charter and state statutes; and

WHEREAS, the City Council, upon full consideration of the matter, is of the opinion that the tax rate hereinafter set forth is proper and should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TEXAS, THAT:

SECTION 1. There is hereby approved, adopted, and levied for the tax year 2025 on all taxable property, real, personal, and mixed, situated within the corporate limits of the City of Forest Hill, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of \$0.700466 on each One Hundred Dollars (\$100) assessed valuation of taxable property, which consists of two components each one of which is separately approved by the Council as follows:

- (a) \$0.00 per One Hundred Dollars (\$100) of taxable value, the rate that, if applied to the total taxable value, will impose the total amount published under Section 26.04(e)(3)(C) of the Texas Property Tax Code (Tax Code), less any amount of additional sales and use tax revenue that will be used to pay debt service; and
- (b) \$0.700466 per One Hundred Dollars (\$100) taxable value, the rate that, if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the City for the coming year.

SECTION 2.

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 -3.26 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY-\$23.62.

SECTION 3. All ad valorem taxes shall become due and payable on October 1, 2025, and all ad valorem taxes for the year shall become delinquent if not paid prior to February 1, 2026. There shall be no discount for payment of taxes prior to February 1, 2026. A delinquent tax shall incur all penalties and interest authorized by law, to wit:

- (a) A penalty of six percent (6%) on the amount of the tax for the first calendar month it is delinquent, plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.
- (b) Provided; however, a tax delinquent on July 1, 2026, incurs a total penalty of twelve percent (12%) of the amount of delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at the rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes for the year 2025 and taxes for all future years that become delinquent on or after February 1 but not later than May 1, that remain delinquent on July 1 of the year in which they become delinquent incur an additional penalty in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 6.30 and 33.07, as amended. Taxes assessed against tangible personal property for the year 2025 and for all future years that become delinquent on or after February 1 of a year incur an additional penalty on the later of the date the personal property taxes become subject to the delinquent tax attorney's contract, or 60 days after the date the taxes become delinquent, such penalty to be in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 33.11. Taxes for the year 2024 and taxes for all future years that remain delinquent on or after June 1 under Texas Property Tax Code Sections 26.07(f), 26.15(e), 31.03, 31.031, 31.032 or 31.04 incur an additional penalty in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 6.30 and Section 33.08, as amended.

SECTION 4. The Tarrant County Tax Assessor/Collector is hereby authorized to assess and collect the taxes of the City of Forest Hill, Texas.

SECTION 5. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 6. Should any word, sentence, paragraph, subdivision, clause, phrase, or section of this ordinance be adjudged or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance, which shall remain in full force and effect.

SECTION 7. All ordinances of the City of Forest Hill, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed; provided, however, that all other provisions of said ordinances not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 8. This ordinance shall take effect immediately from and after its passage, as the law and charter in such cases provide.

UPON CALLING FOR A VOTE FOR APPROVAL OF THIS ORDINANCE, THE MEMBERS OF THE CITY COUNCIL VOTED AS FOLLOWS:

	Aye	Nay
Stephanie Boardingham, Mayor	✓	
Carlie Jones, Councilmember Place 1	✓	
Anthony Cook, Councilmember Place 2	✓	
Timey Boardingham, Councilmember Place 3	✓	
Janet Carpenter, Councilmember Place 4	✓	
Keith R. Smith, Councilmember Place 5	✓	
Sonja Coleman, Councilmember Place 6	✓	

WITH J VOTING "AYE" AND 1 VOTING "NAY", THIS ORDINANCE NO. 2025-29 IS PASSED, APPROVED, AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TARRANT COUNTY, TEXAS, ON THE 16th DAY OF SEPTEMBER 2025.

APPROVED:

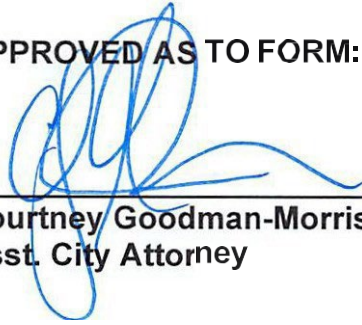

Stephanie Boardingham, Mayor

ATTEST:



Amy L. Anderson, TRMC, CMC
City Secretary

APPROVED AS TO FORM:



Courtney Goodman-Morris
Asst. City Attorney

CITY OF FOREST HILL, TEXAS

RESOLUTION NO. 2025-52

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FOREST HILL, TEXAS
APPROVING THE TAX ASSESSMENT ROLL FOR TAX YEAR 2025.**

WHEREAS, section 26.09, subsection (e) of the Texas Property Tax Code, provides that the tax assessor for each taxing unit shall submit the unit's assessment roll to the government body for approval.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TEXAS THAT:

I.

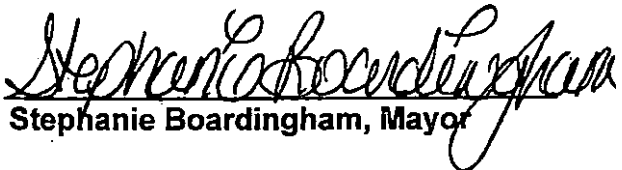
The tax assessment roll for Tax Year 2025 for the City of Forest Hill, Texas based on appraisal values provided by the Tarrant Appraisal District is hereby approved.

II.

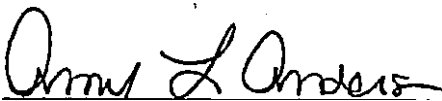
This Resolution shall be effective and be in full force from and after the date of passage and adoption by the City Council and upon approval thereof by the Mayor and City of Forest Hill, Texas.

**DULY RESOLVED AND ADOPTED ON THIS THE 16th DAY OF SEPTEMBER 2025,
BY THE CITY COUNCIL OF THE CITY OF FOREST HILL, TARRANT COUNTY,
TEXAS.**

APPROVED:


Stephanie Boardingham, Mayor

ATTEST:


Amy L. Anderson, TRMC, CMC
City Secretary

APPROVED AS TO FORM:


Courtney Goodman Morris,
Asst. City Attorney