



Proposed CCD Operating Budget Fiscal Year 2026

City of North Richland Hills

Email: Budget@nrhtx.com

Website: nrhtx.com

Tel: 817-427-6053

4301 City Point Dr.

North Richland Hills, TX 76180

FISCAL YEAR 2026
SCHEDULE 9 - SUMMARY OF REVENUES AND EXPENDITURES

CRIME CONTROL DISTRICT

	ACTUAL FY 2022/23	ACTUAL FY 2023/24	ADOPTED BUDGET FY 2024/25	REVISED BUDGET FY 2024/25	PROPOSED BUDGET FY 2026
<u>REVENUES</u>					
Sales Tax	\$6,890,538	\$6,988,288	\$7,198,465	\$7,286,839	\$7,494,677
Franchise Tax	156,571	140,778	139,868	139,868	149,775
Interest Income	97,384	96,654	78,600	93,200	132,000
SRO Reimbursement (BISD)	325,546	340,168	828,113	828,113	1,156,397
Grant Proceeds	0	0	0	0	201,470
Other	129,488	105,935	78,392	75,992	91,807
TOTAL REVENUES	\$7,599,527	\$7,671,823	\$8,323,438	\$8,424,012	\$9,226,126
APPROPRIATION OF FUND BALANCE					
Appropriation of Fund Balance	\$0	\$0	\$636,141	\$0	\$66,850
TOTAL APPROPRIATION OF FUND BALANCE	\$0	\$0	\$636,141	\$0	\$66,850
TOTAL RESOURCES	\$7,599,527	\$7,671,823	\$8,959,579	\$8,424,012	\$9,292,976
<u>EXPENDITURES</u>					
OPERATING EXPENDITURES					
Administration	\$18,630	\$22,675	\$18,978	\$19,335	\$20,578
Community Resources	1,401,535	1,322,918	2,210,851	2,112,394	2,296,456
Victim Assistance Program	27,444	28,308	30,962	30,962	325,295
Investigations	571,629	708,574	856,810	848,234	894,595
Uniform Patrol	3,795,091	3,934,841	4,532,535	4,204,121	4,696,254
Technical Services	556,834	527,923	579,597	562,455	567,339
Property Evidence	130,625	(85,534)	51,808	88,523	93,642
Partner Agency Funding	44,278	50,017	56,181	56,181	58,589
Non-Departmental	1,098,134	292,811	257,962	251,761	254,956
TOTAL OPERATING EXPENDITURES	\$7,644,200	\$6,802,534	\$8,595,684	\$8,173,966	\$9,207,704
OTHER & RESERVES					
Operating Transfers	\$76,959	\$198,983	\$0	\$0	\$85,272
Capital Project Transfers	0	0	0	0	0
Planned Contribution to Fund Balance	0	0	363,895	250,046	0
TOTAL OTHER & RESERVES	\$76,959	\$198,983	\$363,895	\$250,046	\$85,272
TOTAL EXPENDITURES	\$7,721,160	\$7,001,518	\$8,959,579	\$8,424,012	\$9,292,976
BALANCE	(\$121,632)	\$670,306	\$0	\$0	\$0