



KENNEDALE CITY COUNCIL AGENDA

SPECIAL MEETING | AUGUST 4, 2026 AT 5:30 PM
CITY HALL COUNCIL CHAMBERS | 405 MUNICIPAL DRIVE, KENNEDALE, TX 76060

I. WORK SESSION

- A. Budget Workshop for the FY 2026-2027 Budget

II. CALL TO ORDER

- A. ROLL CALL
- B. INVOCATION AND PLEDGES OF ALLEGIANCE TO THE U.S. AND TEXAS FLAGS

"Honor the Texas Flag; I Pledge Allegiance to Thee, Texas, One State under God; One and Indivisible."

III. PUBLIC COMMENT

The Kennedale City Council welcomes comments from the public. Those wishing to speak must sign in prior to the start of the meeting. Speakers may speak on any topic, whether on the agenda or not. The Kennedale City Council cannot act upon, discuss issues raised or make any decisions at this time. Speakers under citizens' comments shall observe a three-minute time limit. Inquiries regarding matters not listed on this agenda may be referred to staff for research and/or possible future action by the board.

IV. PUBLIC HEARING

- A. **PZ Case #26-04** conduct a public hearing on a proposed amendment to the Unified Development Code (UDC) Article 14," SIGNS" Table 14.7 "Permanent Sign Requirements" and Section 14.8.15. "Prohibited signs. The PRIMARY action being to amend "pole sign" provisions and "changeable electronic variable message (CEVMS)" standards. zoning districts affected include the "Employment Center Districts (EC-1 and EC-2)" AND "COMMERCIAL AND INDUSTRIAL DISTRICTS (C-0, C-1, C-2, & I).
- B. **PZ Case #26-10** Conduct a Public Hearing and consider a proposed amendment to the Unified Development Code (UDC) Article 3 "Agricultural and Residential Districts" Subsection 3.7 "Townhome Regulations". Amendments to include standards for lot and building configuration, building height, and parking standards.

V. ITEMS FOR INDIVIDUAL CONSIDERATION, DISCUSSION AND/OR ACTION

- A. **Ordinance # 799** Consider a proposed amendment to the Unified Development Code (UDC) Article 14,"SIGNS" Table 14.7 "Permanent Sign Requirements" and section 14.8.15. "Prohibited signs. The PRIMARY action being to amend "pole sign" provisions and "changeable electronic variable message (CEVMS)" standards. Zoning districts affected include the

“Employment Center Districts (EC-1 and EC-2)” AND “COMMERCIAL AND INDUSTRIAL DISTRICTS (C-0, C-1, C-2, & I).(P&Z Case 26-04)

- B. **Ordinance # 801** Consider a proposed amendment to the Unified Development Code (UDC) Article 3 "Agricultural and Residential Districts" Subsection 3.7 "Townhome Regulations". Amendments to include standards for lot and building configuration, building height, and parking standards. (P&Z Case #26-10)
- C. YMCA Contract

VI. EXECUTIVE SESSION

IN ACCORDANCE WITH CHAPTER 551 OF THE TEXAS GOVERNMENT CODE. If, during the course of the meeting and discussion of any items covered by this notice, the Kennedale City Council determines that a Closed or Executive session of the Board is required, then such closed meeting will be held as authorized by Texas Government Code, Chapter 551, Section 551.071 consultation with counsel on legal matters; Section 551.074 personnel matters (1) to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or (2) to hear a complaint or charge against an officer or employee. (b) Subsection (a) does not apply if the officer or employee who is the subject of the deliberation or hearing requests a public hearing. Section 551.072 - deliberation regarding purchase, exchange, lease or value of real property; Section 551.073 - deliberation regarding a prospective gift; Section 551.087 - deliberation regarding economic development negotiation; Section 551.089 - deliberation regarding security devices or security audits, and/or other matters as authorized under the Texas Government Code. If a Closed or Executive Session is held in accordance with the Texas Government Code as set out above, the Kennedale City Council will reconvene in Open Session in order to take action, if necessary, on the items addressed during Executive Session.

A. Boards and Commissions Appointment Status

Description: Section 551.074 Personnel Matters (1) to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

Regarding: Animal Control Board

VII. RECONVENE INTO OPEN SESSION, AND TAKE ANY ACTION NECESSARY PURSUANT TO EXECUTIVE SESSION

VIII. ADJOURNMENT

Tina Cox
Interim City Secretary

CERTIFICATION: I DO HEREBY CERTIFY THAT THE AUGUST 4, 2026 KENNEDALE CITY COUNCIL AGENDA WAS POSTED INSIDE THE MAIN ENTRANCE OF CITY HALL (405 MUNICIPAL DRIVE), IN A PLACE CONVENIENT AND READILY ACCESSIBLE TO THE GENERAL PUBLIC AT ALL TIMES; AND THAT SAID AGENDA WAS POSTED AT LEAST THREE (3) BUSINESS DAYS PRECEDING THE SCHEDULED TIME OF SAID MEETING, IN ACCORDANCE WITH CHAPTER 551 OF THE TEXAS GOVERNMENT CODE.

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA), THE CITY OF KENNEDALE WILL PROVIDE FOR REASONABLE ACCOMMODATIONS FOR PERSONS ATTENDING MEETINGS. THIS FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR SIGN INTERPRETER SERVICES MUST BE MADE FORTY-EIGHT (48) HOURS PRIOR TO THE MEETING BY CALLING 817-985-2104 OR (TTY) 1-800-735-2989.

A QUORUM OF THE KENNEDALE CITY COUNCIL, KENNEDALE EDC, THE KENNEDALE PLANNING AND ZONING COMMISSION, BOARD OF ADJUSTMENT, KEEP KENNEDALE BEAUTIFUL COMMISSION, PARKS AND RECREATION BOARD, BUILDING BOARD OF APPEALS, TOWNCENTER DEVELOPMENT DISTRICT, OR TAX INCREMENT REINVESTMENT DISTRICT MAY BE PRESENT.

STAFF REPORT TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: AUGUST 4, 2026

AGENDA ITEM NUMBER: WORK SESSION ITEM I.A.

SUBJECT

Budget Workshop for the FY 2026-2027 Budget

ORIGINATED BY

Jonathan Horton, Finance Director

SUMMARY

The following changes have been made to the draft presented to Council on July 27th:

- Cost of living adjustment was increased to 4% for all personnel
- Administration-General Fund
 - Removal of Administrative Assistant position
 - Addition of Assistant City Manager position to be hired in January 2027
 - Reduction of Building Maintenance to \$30,000
- Mayor and Council-General Fund
 - Reduction of Building Maintenance to \$32,000
 - Reduction of Training to \$6,000
 - Reduction of Legal Expenses to \$150,000
- Police-General Fund
 - Shift \$12,500 of Building Maintenance to the Capital Bond Fund (13) using a portion of the remaining balance in the Public Safety Remodel budget.
 - Shift \$5,500 of Software to the Municipal Court Building Security and Technology Fund (19)
- Fire-General Fund
 - Shift \$24,000 of Other Equipment to the Capital Bond Fund (13) using a portion of the remaining balance in the Public Safety Remodel budget.
 - Reduction of Training to \$24,000
 - Reduction of Public Safety Education to \$7,500
- Public Works-General Fund
 - Reduction of Street Maintenance to \$200,000.

RECOMMENDATION

No Action Required

ATTACHMENTS

1.	FY27 Budget Workbook - DRAFT FOR 8-4 - FY26 Estimates	FY27 Budget Workbook - DRAFT FOR 8-4 - FY26 Estimates.pdf
2.	Capital Forecast for Council Presentation	Capital Forecast for Council Presentation.pdf



Draft Budget Fiscal Year 2027
October 1, 2026 through September 30, 2027



FY26-27 DRAFT BUDGET

OCTOBER 1, 2026 to SEPTEMBER 30, 2027

Presented For Review
August 4, 2026

Submitted By
DARRELL HULL, CITY MANAGER

JONATHAN HORTON, DIRECTOR OF FINANCE

405 Municipal Drive
Kennedale, TX 76060
817-985-2105
CITYOFKENNE DALE.COM/FINANCE



General Fund

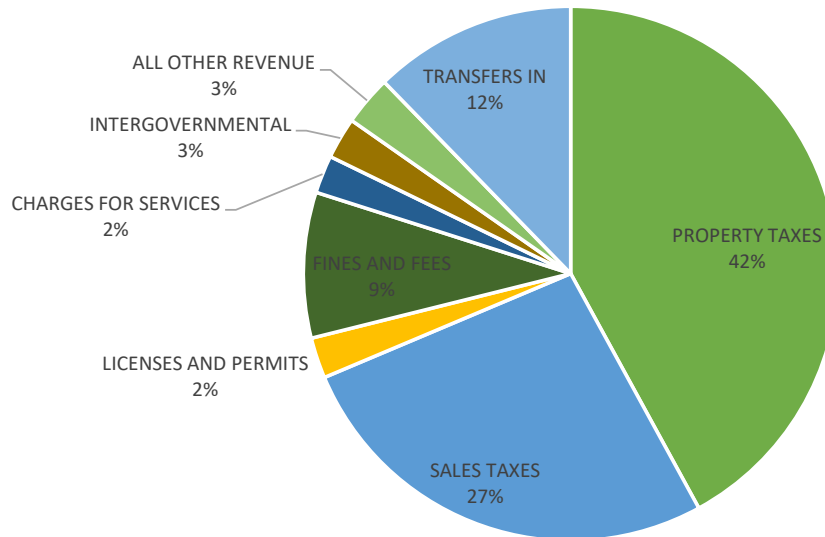
GENERAL FUND REVENUE AND INCOMING TRANSFERS						% Change
Department	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
	PROPERTY TAXES	6,456,313	5,998,567	6,099,406	5,966,184	-1%
	SALES TAXES	3,087,020	3,647,834	3,647,834	3,775,508	4%
	LICENSES AND PERMITS	169,540	450,000	297,036	350,000	-22%
	FINES AND FEES	1,006,155	1,033,500	1,137,947	1,250,000	21%
	CHARGES FOR SERVICES	298,155	325,000	299,050	325,100	0%
	INTERGOVERNMENTAL	308,572	230,000	308,572	355,000	54%
	ALL OTHER REVENUE	505,467	425,000	336,787	426,350	0%
	TRANSFERS IN	1,517,154	1,628,853	1,628,853	1,743,039	7%
TOTAL REVENUE AND TRANSFERS IN		\$ 13,348,378	\$ 13,738,754	\$ 13,755,485	\$ 14,191,181	3%

GENERAL FUND EXPENDITURES						% Change
Department	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
01	CITY ADMINISTRATION	813,897	868,804	792,866	980,212	13%
02	MAYOR AND COUNCIL	212,951	211,550	153,537	233,750	10%
04	MUNICIPAL COURT	332,739	332,256	300,112	350,729	6%
07	FINANCE	566,960	663,129	636,765	705,338	6%
09	POLICE	3,906,402	4,002,396	3,689,599	4,268,296	7%
10	FIRE	3,115,552	3,303,997	3,259,339	3,422,766	4%
12	COMMUNITY DEVELOPMENT	591,086	695,940	474,604	751,111	8%
16	SENIOR CITIZEN CENTER	68,276	60,850	50,578	60,590	0%
17	LIBRARY	580,118	560,638	555,729	612,914	9%
18	COMMUNICATIONS	9,118	19,900	11,185	25,300	27%
20	PUBLIC WORKS	1,220,157	2,087,877	1,673,186	1,917,995	-8%
90	NON DEPARTMENTAL	941,568	1,151,808	1,101,058	1,126,190	-2%
TOTAL EXPENDITURES		\$ 12,358,823	\$ 13,959,144	\$ 12,698,558	\$ 14,455,190	4%

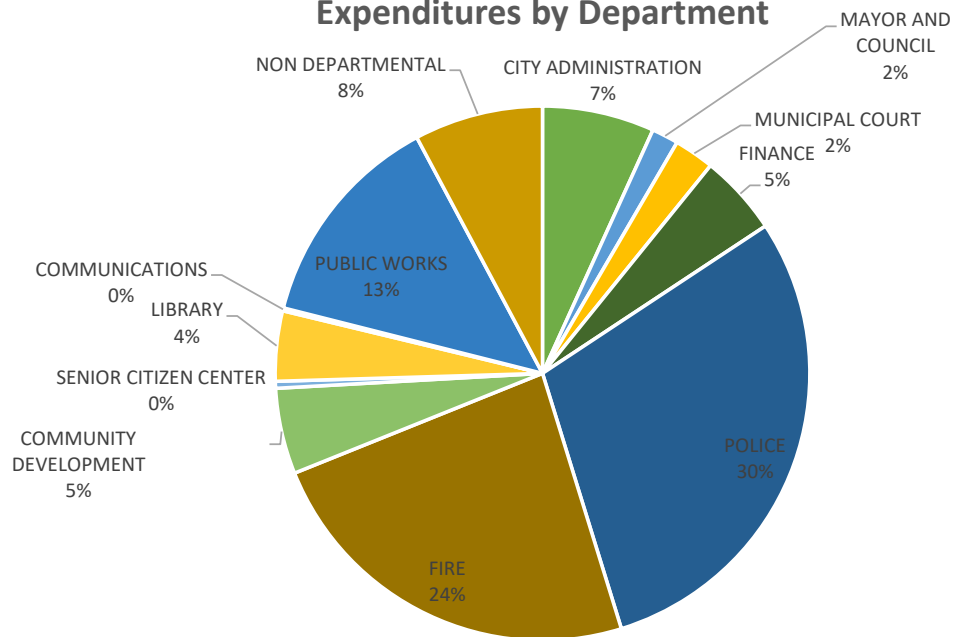
Department	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
90	NON DEPARTMENTAL	360,812	331,915	331,915	192,715	
TOTAL OUTGOING TRANSFERS		\$ 360,812	\$ 331,915	\$ 331,915	\$ 192,715	
TOTAL OUTGOING FUNDS		\$ 12,719,634	\$ 14,291,059	\$ 13,030,473	\$ 14,647,905	2%
NET CHANGE IN FUND BALANCE		\$ 628,743	\$ (552,305)	\$ 725,012	\$ (456,724)	
BEGINNING FUND BALANCE — OCT 1		\$ 4,218,927	\$ 4,847,670	\$ 4,847,670	\$ 5,572,683	
ENDING FUND BALANCE — SEPT 30		\$ 4,847,670	\$ 4,295,365	\$ 5,572,683	\$ 5,115,959	
AVERAGE DAILY ANNUAL EXPENDITURES		\$ 34,848	\$ 39,154	\$ 35,700	\$ 40,131	
DAYS OF FUND BALANCE		139	110	156	127	

GENERAL FUND SUMMARY

Revenue by Source



Expenditures by Department



GENERAL FUND EXPENDITURES BY DEPARTMENT					
01 CITY ADMINISTRATION					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		584,354	626,854	582,709	720,212
Operations		229,543	241,950	210,157	260,000
TOTAL CITY ADMINISTRATION		\$ 813,897	\$ 868,804	\$ 792,866	\$ 980,212

Positions				
City Manager	1.0	1.0	1.0	1.0
Assisitant City Manager	-	-	-	1.0
City Secretary	1.0	1.0	1.0	1.0
Director (HR)	1.0	1.0	1.0	1.0
Deputy City Secretary	-	1.0	1.0	-
Administrative Assistant	1.0	-	-	-
File Clerk (Temporary)	-	0.3	0.3	-
TOTAL POSITIONS	4.00	4.30	4.30	4.00

Hire on 1/1

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-01-01	SALARIES	433,699	454,717	448,509	518,578	14%
01-5107-01-01	OVERTIME	782	2,000	-	2,000	0%
01-5109-01-01	TEMPORARY / PART-TIME	-	9,750	4,908	-	-100%
01-5114-01-01	LONGEVITY PAY	3,168	3,136	2,984	3,128	0%
01-5115-01-01	RETIREMENT	71,560	79,415	77,973	90,444	14%
01-5117-01-01	FICA	29,717	35,178	3,432	40,064	14%
01-5118-01-01	MEDICAL INSURANCE	39,897	36,824	37,177	63,194	72%
01-5120-01-01	LIFE INSURANCE	2,469	3,500	4,335	-	-100%
01-5121-01-01	DENTAL INSURANCE	1,978	1,230	2,166	1,526	24%
01-5122-01-01	VISION INSURANCE	250	103	329	278	170%
01-5126-01-01	DISABILITY	833	1,000	896	1,000	0%
TOTAL PERSONNEL		\$ 584,354	\$ 626,854	\$ 582,709	\$ 720,212	15%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5220-01-01	UNIFORMS	148	-	-	750	
01-5125-01-01	TUITION REIMBURSEMENT	3,380	5,000	3,240	5,000	0%
01-5240-01-01	PRINTED SUPPLIES	344	2,500	200	1,500	-40%
01-5260-01-01	GENERAL OFFICE SUPPLIES	2,217	2,750	1,273	2,750	0%
01-5261-01-01	POSTAGE	286	800	301	800	0%
01-5280-01-01	MINOR EQUIP/SMALL TOOLS	1,636	1,500	-	500	
01-5285-01-01	FUEL	3,235	4,000	3,622	4,500	13%
01-5290-01-01	EXPENDABLE SUPPLIES	1,660	11,000	2,641	9,500	-14%
01-5298-01-01	VICTUALS BEVERAGES & GROCERY	4,884	-	-	-	
01-5403-01-01	BUILDING MAINTENANCE	30,101	25,000	12,940	30,000	20%
01-5430-01-01	MOTOR VEHICLE MAINTENANCE	878	1,500	743	2,500	67%
01-5440-01-01	OFFICE EQUIP	7,134	5,000	2,035	5,000	0%
01-5445-01-01	SOFTWARE	39,639	35,000	35,000	49,300	41%
01-5501-01-01	ADVERTISING	9,456	2,500	5,197	6,000	140%
01-5510-01-01	ASSOC DUES/PUBLICATIONS	3,339	8,500	8,499	8,500	0%
01-5525-01-01	TRAINING/SEMINARS	4,934	8,000	5,851	8,000	0%
01-5530-01-01	ELECTRIC SERVICES	14,646	15,000	13,158	15,000	0%
01-5535-01-01	GAS SERVICES	4,281	6,000	5,995	6,000	0%
01-5570-01-01	SPECIAL SERVICES	2,037	18,000	15,867	18,000	0%
01-5571-01-01	SPECIAL EVENTS	10,888	12,000	15,307	12,000	0%
01-5573-01-01	ELECTION SERVICES	25,486	20,000	18,092	20,000	0%
01-5574-01-01	FILING FEES	-	300	-	300	0%
01-5575-01-01	EQUIPMENT RENTAL	-	8,500	6,556	8,500	0%
01-5578-01-01	TRAVEL	7,945	8,000	8,000	8,000	0%
01-5585-01-01	TELEPHONE SERVICES	2,727	3,100	2,853	3,100	0%
01-5588-01-01	HR RELATED TESTS	15,183	20,000	19,620	15,000	-25%
01-5589-01-01	JANITORIAL SERVICES	29,850	13,500	19,347	15,000	11%
01-5590-01-01	WATER/SEWER SERVICES	3,232	4,500	3,821	4,500	0%
TOTAL OPERATIONS		\$ 229,543	\$ 241,950	\$ 210,157	\$ 260,000	7%

TOTAL CITY ADMINISTRATION		\$ 813,897	\$ 868,804	\$ 792,866	\$ 980,212	13%
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GENERAL FUND EXPENDITURES BY DEPARTMENT					
02 MAYOR AND COUNCIL					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Operations		212,951	211,550	153,537	233,750
TOTAL MAYOR & CITY COUNCIL		\$ -	\$ 211,550	\$ 153,537	\$ 233,750

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5520-02-01	UNIFORMS	248	-	-	1,500	
01-5240-02-01	PRINTED SUPPLIES	-	2,000	-	-	-100%
01-5260-02-01	GENERAL OFFICE SUPPLIES	411	300	165	-	-100%
01-5280-02-01	MINOR EQUIP/SMALL TOOLS<\$5K	-	500	-	-	-100%
01-5290-02-01	EXPENDABLE SUPPLIES	-	1,000	397	500	
01-5298-02-01	VICTUALS BEVERAGES & GROCERY	442	-	-	-	
01-5403-02-01	BUILDING MAINTENANCE	269	-	-	32,000	
01-5510-02-01	ASSOC DUES/PUBLICATIONS	6,140	6,500	6,376	6,500	0%
01-5511-02-01	VOLUNTEER MEETINGS	-	500	-	500	0%
01-5525-02-01	TRAINING/SEMINARS	14,226	8,000	3,425	6,000	-25%
01-5440-02-01	OFFICE EQUIP	-	1,500	2,488	2,000	33%
01-5565-02-01	LEGAL SERVICES	179,583	170,000	125,000	150,000	-12%
01-5570-02-01	SPECIAL SERVICES	2,576	2,500	291	15,000	500%
01-5571-02-01	SPECIAL EVENTS	1,665	9,000	9,000	9,000	0%
01-5578-02-01	TRAVEL	4,376	6,500	3,364	7,500	15%
01-5585-02-01	TELEPHONE SERVICES	3,015	3,250	3,031	3,250	0%
TOTAL OPERATIONS		\$ 212,951	\$ 211,550	\$ 153,537	\$ 233,750	10%
TOTAL MAYOR AND CITY COUNCIL		\$ 212,951	\$ 211,550	\$ 153,537	\$ 233,750	

GENERAL FUND EXPENDITURES BY DEPARTMENT					
04 COURT					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		246,582	269,006	245,208	281,879
Operations		86,157	63,250	54,905	68,850
TOTAL MUNICIPAL COURT		\$ 332,739	\$ 332,256	\$ 300,112	\$ 350,729

Positions				
Court Administrator	1.0	1.0	1.0	1.0
Juvenile Case Manager	1.0	1.0	1.0	1.0
Court Clerk	1.0	1.0	1.0	1.0
TOTAL POSITIONS	3.00	3.00	3.00	3.00

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-04-01	SALARIES	172,611	190,556	176,921	202,447	6%
01-5107-04-01	OVERTIME	1,677	615	850	615	0%
01-5114-04-01	LONGEVITY PAY	464	656	384	776	18%
01-5115-04-01	RETIREMENT	30,390	33,129	31,072	35,203	6%
01-5117-04-01	FICA	12,600	14,675	13,333	15,594	6%
01-5118-04-01	MEDICAL INSURANCE	26,101	26,580	20,658	25,341	-5%
01-5120-04-01	LIFE INSURANCE	1,083	1,200	570		-100%
01-5121-04-01	DENTAL INSURANCE	1,053	1,144	949	1,245	9%
01-5122-04-01	VISION INSURANCE	158	51	121	208	306%
01-5126-04-01	DISABILITY	446	400	349	450	13%
TOTAL PERSONNEL		\$ 246,582	\$ 269,006	\$ 245,208	\$ 281,879	5%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5240-04-01	PRINTED SUPPLIES	876	600	1,010	600	0%
01-5260-04-01	GENERAL OFFICE SUPPLIES	2,686	3,300	2,715	2,900	-12%
01-5261-04-01	POSTAGE	2,046	2,700	3,158	2,900	7%
01-5280-04-01	MINOR EQUIP/SMALL TOOLS <\$5K	-	250	-	250	0%
01-5290-04-01	EXPENDABLE SUPPLIES	446	800	245	1,000	25%
01-5220-04-01	UNIFORMS	672	600	599	500	-17%
01-5440-04-01	OFFICE EQUIP	319	1,000	145	900	-10%
01-5445-04-01	SOFTWARE	49,067	11,500	11,500	11,500	0%
01-5510-04-01	ASSOC DUES/PUBLICATIONS	341	500	338	500	0%
01-5525-04-01	TRAINING/SEMINARS	2,136	3,000	1,483	3,000	0%
01-5565-04-01	LEGAL SERVICES	-	700	-	700	0%
01-5570-04-01	SPECIAL SERVICES	491	1,000	323	1,000	0%
01-5575-04-01	EQUIPMENT RENTAL	-	2,600	2,129	2,600	0%
01-5578-04-01	TRAVEL	985	1,300	671	1,900	46%
01-5581-04-01	JUDGE AND PROSECUTOR SERVICES	24,600	32,000	29,104	37,200	16%
01-5585-04-01	TELEPHONE SERVICES	1,493	1,400	1,483	1,400	0%
TOTAL OPERATIONS		\$ 86,157	\$ 63,250	\$ 54,905	\$ 68,850	9%

TOTAL MUNICIPAL COURT		\$ 332,739	\$ 332,256	\$ 300,112	\$ 350,729	6%
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GENERAL FUND EXPENDITURES BY DEPARTMENT					
07 FINANCE					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		350,068	401,549	369,762	429,338
Operations		216,892	261,580	267,003	276,000
TOTAL FINANCE		\$ 566,960	\$ 663,129	\$ 636,765	\$ 705,338

Positions				
Director	1.0	1.0	1.0	1.0
Accounting Associate II/Sr. Accounting Associate	1.0	1.0	1.0	1.0
Accounting Associate II/Sr. Accounting Associate	1.0	1.0	1.0	1.0
Accounting Associate I/II/Sr Accounting Associate	0.75	0.75	0.75	0.75
TOTAL POSITIONS	3.75	3.75	3.75	3.75

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-07-01	SALARIES	239,241	244,670	251,562	259,647	6%
01-5107-07-01	OVERTIME	1,080	850	750	850	0%
01-5109-07-01	TEMPORARY / PART-TIME	15,855	48,204	18,250	48,672	1%
01-5114-07-01	LONGEVITY PAY	256	624	624	928	49%
01-5115-07-01	RETIREMENT	42,169	50,834	46,726	53,554	5%
01-5117-07-01	FICA	16,963	22,518	20,292	23,722	5%
01-5118-07-01	MEDICAL INSURANCE	30,825	30,123	28,601	39,674	32%
01-5120-07-01	LIFE INSURANCE	1,610	1,800	970		-100%
01-5121-07-01	DENTAL INSURANCE	1,263	1,302	1,225	1,432	10%
01-5122-07-01	VISION INSURANCE	167	-	147	208	
01-5126-07-01	DISABILITY	639	625	615	650	4%
TOTAL PERSONNEL		\$ 350,068	\$ 401,549	\$ 369,762	\$ 429,338	7%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5240-07-01	PRINTED SUPPLIES	194	400	-	250	-38%
01-5220-07-01	UNIFORMS	86	250	244	250	
01-5260-07-01	GENERAL OFFICE SUPPLIES	1,399	1,250	750	1,250	0%
01-5261-07-01	POSTAGE	718	1,300	626	700	-46%
01-5290-07-01	EXPENDABLE SUPPLIES	234	550	425	500	-9%
01-5440-07-01	OFFICE EQUIP	2,796	2,000	1,200	2,000	0%
01-5445-07-01	SOFTWARE	43,309	18,530	18,530	18,200	-2%
01-5510-07-01	ASSOC DUES/PUBLICATIONS	1,211	2,000	1,950	2,000	0%
01-5525-07-01	TRAINING/SEMINARS	1,790	2,250	750	2,250	0%
01-5567-07-01	AUDIT SERVICES - FORVIS	73,950	75,000	88,550	88,550	18%
01-5570-07-01	SPECIAL SERVICES - Ext Consultants	41,470	100,100	100,100	102,500	2%
01-5575-07-01	EQUIPMENT RENTAL	-	3,800	4,282	4,300	13%
01-5578-07-01	TRAVEL	735	1,500	75	1,500	0%
01-5585-07-01	TELEPHONE SERVICES	503	650	503	650	0%
01-5587-07-01	APPRAISAL SERVICES	48,498	51,000	47,039	51,000	0%
01-5884-07-01	FINES AND PENALTIES	-	1,000	1,980	100	-90%
TOTAL OPERATIONS		\$ 216,892	\$ 261,580	\$ 267,003	\$ 276,000	6%

TOTAL FINANCE		\$ 566,960	\$ 663,129	\$ 636,765	\$ 705,338	6%
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GENERAL FUND EXPENDITURES BY DEPARTMENT					
09 POLICE OPERATIONS					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		2,843,806	3,102,636	2,675,735	3,217,638
Operations		1,062,596	899,760	1,013,863	1,050,658
TOTAL POLICE		\$ 3,906,402	\$ 4,002,396	\$ 3,689,599	\$ 4,268,296

Positions				
Police Chief	1.0	1.0	1.0	1.0
Assistant Chief			-	1.0
Police Captain	1.0	1.0	1.0	
Sergeant	4.0	4.0	5.0	5.0
Corporal	4.0	4.0	2.0	2.0
Detective	2.0	2.0	2.0	2.0
Officer	4.0	4.0	7.0	7.0
Community Engagement Officer	1.0	1.0	-	-
Auto Theft Task Force Officer	1.0	1.0	1.0	1.0
DEA Task Force Officer	1.0	1.0	-	-
School Resource Officer	2.0	2.0	2.0	3.0
Total Commissioned Officers	21.00	21.00	21.00	22.00
Animal Control Officer	1.0	1.0	1.0	-
Evidence/Records Clerk	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Total Civilian Positions	3.00	3.00	3.00	2.00
Reserve Police Officer (Non-Paid)	1.0	1.0	1.0	1.0
Police Chaplain (Non-Paid)	1.0	1.0	1.0	1.0
Total Non-Paid Positions	2.00	2.00	2.00	2.00

TOTAL POSITIONS		26.00	26.00	26.00	26.00
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Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-09-01	SALARIES	1,785,693	1,975,836	1,641,020	1,933,680	-2%
01-5107-09-01	OVERTIME	97,861	60,000	105,000	70,000	17%
01-5109-09-01	TEMPORARY/PART-TIME	-	-	-	-	
01-5112-09-01	ASSIGNMENT PAY	-	5,000	-	5,000	0%
01-5113-09-01	INCENTIVE PAY	46,438	36,000	39,355	36,000	0%
01-5114-09-01	LONGEVITY PAY	16,476	19,222	16,414	14,576	-24%
01-5115-09-01	RETIREMENT	336,168	361,989	339,573	355,634	-2%
01-5117-09-01	FICA	142,815	160,348	147,469	157,533	-2%
01-5118-09-01	MEDICAL INSURANCE	162,473	238,810	138,488	273,127	14%
01-5120-09-01	LIFE INSURANCE	10,961	3,500	5,957	6,500	86%
01-5121-09-01	DENTAL INSURANCE	7,818	11,027	7,314	11,595	5%
01-5122-09-01	VISION INSURANCE	1,085	565	899	1,597	183%
01-5126-09-01	DISABILITY	4,125	4,300	3,295	4,300	0%
01-5101-09-02	SALARIES	161,659	164,770	163,759	246,773	50%
01-5107-09-02	OVERTIME	3,326	-	5,000		
01-5113-09-02	INCENTIVE PAY	3,915	-	2,530		
01-5114-09-02	LONGEVITY PAY	768	1,200	944	848	-29%
01-5115-09-02	RETIREMENT	32,671	28,663	29,745	42,764	49%
01-5117-09-02	FICA	12,533	12,696	12,917	18,943	49%
01-5118-09-02	MEDICAL INSURANCE	14,830	17,087	14,133	35,777	109%
01-5120-09-02	LIFE INSURANCE	954	300	677	900	200%
01-5121-09-02	DENTAL INSURANCE	751	774	792	1,482	92%
01-5122-09-02	VISION INSURANCE	111	149	98	208	40%
01-5126-09-02	DISABILITY	375	400	356	400	0%
TOTAL PERSONNEL		\$ 2,843,806	\$ 3,102,636	\$ 2,675,735	\$ 3,217,638	4%

GENERAL FUND EXPENDITURES BY DEPARTMENT						
09 POLICE OPERATIONS						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5220-09-01	UNIFORMS	25,144	25,000	31,000	25,000	0%
01-5230-09-01	CLEANING SUPPLIES	782	1,000	1,000	-	-100%
01-5240-09-01	PRINTED SUPPLIES	6,016	5,500	5,500	5,500	0%
01-5260-09-01	GENERAL OFFICE SUPPLIES	2,861	4,000	3,000	3,500	-13%
01-5261-09-01	POSTAGE	436	600	600	600	0%
01-5280-09-01	MINOR EQUIP/SMALL TOOLS<\$5K	15,850	10,000	10,000	10,000	0%
01-5285-09-01	FUEL	39,391	40,000	38,474	45,000	13%
01-5289-09-01	MEDICAL SUPPLY AND EQUIPMENT	739	500	1,193	700	40%
01-5290-09-01	EXPENDABLE SUPPLIES	2,517	5,200	5,200	6,000	15%
01-5298-09-01	VICTUALS BEVERAGES & GROCERY	2,584	-	42	-	
01-5403-09-01	BUILDING MAINTENANCE	32,487	25,000	26,975	25,000	0%
01-5420-09-01	MACHINERY/TOOL MAINTENANCE	440	-	-	-	
01-5430-09-01	MOTOR VEHICLE MAINTENANCE	30,095	20,000	29,804	25,000	25%
01-5440-09-01	OFFICE EQUIP	16,204	8,000	5,144	16,000	100%
01-5445-09-01	SOFTWARE	2,800	14,000	18,641	14,500	4%
01-5460-09-01	RADIO MAINTENANCE	15,819	28,000	15,276	18,000	-36%
01-5501-09-01	ADVERTISING	498	500	-	500	0%
01-5510-09-01	ASSOC DUES/PUBLICATIONS	1,436	2,000	6,143	15,200	660%
01-5517-09-01	FIREARMS TRAINING	3,149	3,000	3,652	4,000	33%
01-5525-09-01	TRAINING/SEMINARS	7,227	10,000	8,281	7,000	-30%
01-5530-09-01	ELECTRIC SERVICES	14,737	18,000	12,881	18,000	0%
01-5535-09-01	GAS SERVICES	2,411	4,000	2,576	4,000	
01-5564-09-01	COMMUNITY RELATIONS	5,549	3,500	2,857	3,500	0%
01-5570-09-01	SPECIAL SERVICES	35,099	60,000	47,521	30,000	-50%
01-5575-09-01	EQUIPMENT RENTAL	-	5,460	7,866	7,960	46%
01-5578-09-01	TRAVEL	2,162	5,000	5,044	3,000	-40%
01-5583-09-01	ANIMAL CONTROL	21,883	25,000	120,000	122,850	391%
01-5585-09-01	TELEPHONE SERVICES	36,407	33,000	26,397	33,000	0%
01-5589-09-01	JANITORIAL SERVICES	1,370	7,500	7,500	-	
01-5590-09-01	WATER/SEWER SERVICES	5,069	6,000	3,616	6,000	0%
01-5557-09-01	INTERGOV- CITY OF MAN	527,786	520,000	562,713	590,848	14%
01-5870-09-01	OTHER EQUIPMENT	16,304	10,000	4,968	10,000	0%
01-5910-09-01	MOTOR VEHICLES	187,343	-	-	-	
TOTAL OPERATIONS		\$ 1,062,596	\$ 899,760	\$ 1,013,863	\$ 1,050,658	17%
TOTAL POLICE		\$ 3,906,402	\$ 4,002,396	\$ 3,689,599	\$ 4,268,296	7%

GENERAL FUND EXPENDITURES BY DEPARTMENT					
10 FIRE					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		2,678,134	2,921,036	2,864,729	3,031,501
Operations		437,417	382,961	394,610	391,265
TOTAL FIRE		\$ 3,115,552	\$ 3,303,997	\$ 3,259,339	\$ 3,422,766

Positions				
Fire Chief	1.0	1.0	1.0	1.0
Assistant Chief	-	1.0	1.0	1.0
Fire Captain	1.0	-	-	-
Fire Inspector	1.0	1.0	1.0	-
Fire Marshal	-	-	-	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Fire Lieutenant	3.0	3.0	3.0	3.0
Driver Engineers	3.0	3.0	3.0	3.0
Firefighter / Paramedics	12.0	12.0	12.0	12.0
TOTAL POSITIONS	22.00	22.00	22.00	22.00

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-10-01	SALARIES	1,573,646	1,841,447	1,736,650	1,915,919	4%
01-5107-10-01	OVERTIME	213,808	120,000	192,000	120,000	0%
01-5108-10-01	FLSA OVERTIME	184,803	162,000	162,000	162,000	0%
01-5112-10-01	ASSIGNMENT PAY	3,076	5,000	6,990	5,000	0%
01-5113-10-01	INCENTIVE PAY	40,743	40,000	32,890	40,000	0%
01-5114-10-01	LONGEVITY PAY	11,812	14,762	12,664	14,926	1%
01-5115-10-01	RETIREMENT	356,199	377,040	409,038	389,917	3%
01-5117-10-01	FICA	149,584	167,015	177,637	172,720	3%
01-5118-10-01	MEDICAL INSURANCE	126,487	171,486	118,282	188,634	10%
01-5120-10-01	LIFE INSURANCE	7,791	8,100	6,069	8,100	0%
01-5121-10-01	DENTAL INSURANCE	5,855	8,188	6,503	8,965	10%
01-5122-10-01	VISION INSURANCE	869	1,998	749	1,319	-34%
01-5126-10-01	DISABILITY	3,461	4,000	3,258	4,000	0%
TOTAL PERSONNEL		\$ 2,678,134	\$ 2,921,036	\$ 2,864,729	\$ 3,031,501	4%

GENERAL FUND EXPENDITURES BY DEPARTMENT						% Change
10 FIRE						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
01-5220-10-01	UNIFORMS	17,516	24,765	24,765	24,765	0%
01-5225-10-01	LIFE SAFETY EQUIPMENT	821	25,052	25,052	28,437	14%
01-5230-10-01	CLEANING SUPPLIES	2,437	2,500	543	2,500	0%
01-5240-10-01	PRINTED SUPPLIES	1,977	3,000	-	3,000	0%
01-5260-10-01	GENERAL OFFICE SUPPLIES	546	2,500	1,058	2,500	0%
01-5261-10-01	POSTAGE	397	150	137	150	0%
01-5280-10-01	MINOR EQUIP/SMALL TOOLS <\$5K	4,961	40,294	40,294	9,512	-76%
01-5285-10-01	FUEL	20,996	22,000	25,514	24,000	9%
01-5288-10-01	EMS SUPPLIES	27,783	32,000	23,625	35,000	9%
01-5290-10-01	EXPENDABLE SUPPLIES	1,522	8,250	3,867	11,250	36%
01-5291-10-01	GRANT FUNDED SUPPLIES	-	-	-	-	
01-5297-10-01	FIRE OPERATIONS EXPENDABLE SUPPLIES	3,947	6,000	3,066	-	-100%
01-5298-10-01	VICTUALS BEVERAGES & GROCERY	1,510	-	-	-	
01-5403-10-01	BUILDING MAINTENANCE	13,405	20,000	13,818	20,000	0%
01-5420-10-01	MACHINERY/TOOL MAINTENANCE	21,661	18,000	9,356	18,000	0%
01-5430-10-01	MOTOR VEHICLE MAINTENANCE	60,756	47,500	55,626	51,900	9%
01-5440-10-01	OFFICE EQUIP	12,691	8,000	17,806	12,200	53%
01-5445-10-01	SOFTWARE	1,080	10,000	800	14,626	46%
01-5460-10-01	RADIO MAINTENANCE	9,228	10,000	15,432	16,000	60%
01-5510-10-01	ASSOC DUES/PUBLICATIONS	7,103	6,000	3,882	6,875	15%
01-5525-10-01	TRAINING/SEMINARS	8,844	24,000	23,081	24,000	0%
01-5521-10-01	PUBLIC SAFETY EDUCATION	1,337	6,000	5,424	6,000	0%
01-5530-10-01	ELECTRIC SERVICES	9,104	10,000	4,855	12,000	20%
01-5535-10-01	GAS SERVICES	2,104	4,200	1,500	4,200	0%
01-5570-10-01	SPECIAL SERVICES	18,611	29,000	39,808	37,000	28%
01-5575-10-01	EQUIPMENT RENTAL	-	7,000	7,672	8,500	21%
01-5578-10-01	TRAVEL	1,930	6,500	1,840	8,600	32%
01-5585-10-01	TELEPHONE SERVICES	7,244	6,500	6,904	6,500	0%
01-5590-10-01	WATER/SEWER SERVICES	3,845	3,750	4,188	3,750	0%
01-5861-10-01	MOTOR VEHICLES	174,063	-	34,696		
01-5870-10-01	OTHER EQUIPMENT	-	-	-	-	
TOTAL OPERATIONS		\$ 437,417	\$ 382,961	\$ 394,610	\$ 391,265	2%
TOTAL FIRE		\$ 3,115,552	\$ 3,303,997	\$ 3,259,339	\$ 3,422,766	4%

GENERAL FUND EXPENDITURES BY DEPARTMENT					
12 COMMUNITY DEVELOPMENT					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		396,906	426,265	333,360	460,761
Operations		194,179	269,675	141,244	290,350
TOTAL COMMUNITY DEVELOPMENT		\$ 591,086	\$ 695,940	\$ 474,604	\$ 751,111

Positions				
Director	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Code Enforcement Officer	1.0	1.0	1.0	1.0
Planner	-	-	1.0	1.0
Planning Technician	1.0	1.0	-	-
Permit Clerk	1.0	1.0	1.0	1.0
TOTAL POSITIONS	5.00	5.00	5.00	5.00

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-12-01	SALARIES	280,149	304,535	237,291	328,848	8%
01-5107-12-01	OVERTIME	2,373	3,000	800	3,000	0%
01-5114-12-01	LONGEVITY PAY	480	1,080	469	536	-50%
01-5115-12-01	RETIREMENT	49,683	53,298	41,199	57,436	8%
01-5117-12-01	FICA	20,301	23,609	17,892	25,442	8%
01-5118-12-01	MEDICAL INSURANCE	39,058	36,829	32,738	40,512	10%
01-5120-12-01	LIFE INSURANCE	2,202	1,100	1,196	2,000	82%
01-5121-12-01	DENTAL INSURANCE	1,733	1,946	1,210	2,140	10%
01-5122-12-01	VISION INSURANCE	199	367	143	347	-5%
01-5126-12-01	DISABILITY	728	500	422	500	0%
TOTAL PERSONNEL		\$ 396,906	\$ 426,265	\$ 333,360	\$ 460,761	8%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5220-12-01	UNIFORMS	1,206	1,350	367	1,400	4%
01-5240-12-01	PRINTED SUPPLIES	993	500	1,000	1,000	100%
01-5260-12-01	GENERAL OFFICE SUPPLIES	1,035	1,500	150	1,500	0%
01-5261-12-01	POSTAGE	1,525	600	1,134	2,400	300%
01-5280-12-01	MINOR EQUIP/SMALL TOOLS<\$5K	2,073	5,000	2,500	5,000	0%
01-5285-12-01	FUEL	2,115	1,500	1,417	1,850	23%
01-5290-12-01	EXPENDABLE SUPPLIES	449	1,000	500	1,000	0%
01-5298-12-01	VICTUALS BEVERAGES & GROCERY	302	-	-	-	
01-5430-12-01	MOTOR VEHICLE MAINTENANCE	1,106	1,000	500	1,100	10%
01-5440-12-01	OFFICE EQUIP	3,486	5,000	4,540	5,000	0%
01-5445-12-01	SOFTWARE	32,535	28,000	28,000	36,000	29%
01-5501-12-01	ADVERTISING	1,540	2,000	446	4,600	130%
01-5510-12-01	ASSOC DUES/PUBLICATIONS	2,079	1,850	2,900	3,300	78%
01-5525-12-01	TRAINING/SEMINARS	4,922	5,000	1,500	7,500	50%
01-5570-12-01	SPECIAL SERVICES	53,870	75,000	68,000	75,000	0%
01-5572-12-01	CODE ENFORCEMENT SERVICES	795	5,000	3,000	5,000	0%
01-5574-12-01	FILING FEES	74	500	250	500	0%
01-5575-12-01	EQUIPMENT RENTAL	3,892	4,600	4,640	7,000	52%
01-5576-12-01	STRATEGIC PLANNING	586	25,000	-	50,000	100%
01-5578-12-01	TRAVEL	506	1,625	500	3,000	85%
01-5580-12-01	ENGINEERING SERVICES	76,718	100,000	17,000	75,000	-25%
01-5585-12-01	TELEPHONE SERVICES	2,370	3,650	2,900	3,200	-12%
TOTAL OPERATIONS		\$ 194,179	\$ 269,675	\$ 141,244	\$ 290,350	8%

TOTAL COMMUNITY DEVELOPMENT		\$ 591,086	\$ 695,940	\$ 474,604	\$ 751,111	8%
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GENERAL FUND EXPENDITURES BY DEPARTMENT					
16 SENIOR CENTER					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		-	-	-	-
Operations		68,276	60,850	50,578	60,590
TOTAL SENIOR CENTER		\$ 68,276	\$ 60,850	\$ 50,578	\$ 60,590

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5230-16-01	CLEANING SUPPLIES	60	-			
01-5260-16-01	GENERAL OFFICE SUPPLIES	-	150	73	150	0%
01-5290-16-01	EXPENDABLE SUPPLIES	3,539	5,000	3,067	5,000	0%
01-5403-16-01	BUILDING MAINTENANCE	33,196	10,000	6,882	10,000	0%
01-5440-16-01	OFFICE EQUIP/SOFTWARE	-	2,000	2,000	500	-75%
01-5530-16-01	ELECTRIC SERVICES	5,042	5,500	4,539	5,500	0%
01-5535-16-01	GAS SERVICES	2,221	2,200	2,200	2,420	10%
01-5564-16-01	COMMUNITY RELATIONS	911	1,000	1,000	1,000	0%
01-5570-16-01	SPECIAL SERVICES	21,167	24,000	21,838	24,720	3%
01-5589-16-01	JANITORIAL SERVICES	-	8,000	6,440	8,000	0%
01-5590-16-01	WATER/SEWER SERVICES	2,142	3,000	2,539	3,300	10%
TOTAL OPERATIONS		\$ 68,276	\$ 60,850	\$ 50,578	\$ 60,590	0%
TOTAL SENIOR CENTER		\$ 68,276	\$ 60,850	\$ 50,578	\$ 60,590	0%

GENERAL FUND EXPENDITURES BY DEPARTMENT					
17 LIBRARY					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		406,639	423,738	442,391	468,404
Operations		173,479	136,900	113,337	144,510
TOTAL LIBRARY		\$ 580,118	\$ 560,638	\$ 555,729	\$ 612,914

Positions				
Director	1.0	1.0	1.0	1.0
Supervising/Adult Services Librarian	-	-	-	1.0
Adult Services Librarian	-	1.0	1.0	-
Collection and Tech Services Librarian	-	-	1.0	1.0
Library Assistant II	2.0	2.0	1.0	1.0
Library Assistant I (Part Time, per FTE)	1.0	1.0	1.0	1.0
Programming and Events	1.0	-	-	-
TOTAL POSITIONS	5.00	5.00	5.00	5.00

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5101-17-01	SALARIES	247,966	256,239	290,409	286,329	12%
01-5107-17-01	OVERTIME	1,297	1,500	150	1,500	0%
01-5109-17-01	TEMPORARY/PART-TIME	39,052	42,835	27,833	45,887	7%
01-5114-17-01	LONGEVITY PAY	4,066	4,928	4,422	5,464	11%
01-5115-17-01	RETIREMENT	51,127	52,760	55,750	58,576	11%
01-5117-17-01	FICA	21,283	23,371	24,211	25,947	11%
01-5118-17-01	MEDICAL INSURANCE	37,563	36,829	36,415	40,512	10%
01-5120-17-01	LIFE INSURANCE	1,859	2,300	1,048	1,500	-35%
01-5121-17-01	DENTAL INSURANCE	1,554	1,957	1,437	1,760	-10%
01-5122-17-01	VISION INSURANCE	222	368	169	278	-25%
01-5126-17-01	DISABILITY	650	650	547	650	0%
TOTAL PERSONNEL		\$ 406,639	\$ 423,738	\$ 442,391	\$ 468,404	11%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5230-17-01	CLEANING SUPPLIES	-	-	-	-	
01-5240-17-01	PRINTED SUPPLIES	-	-	-	-	
01-5260-17-01	GENERAL OFFICE SUPPLIES	301	500	313	500	0%
01-5261-17-01	POSTAGE	254	1,200	339	500	-58%
01-5280-17-01	MINOR EQUIP/SMALL TOOLS<\$5K	450	300	300	200	
01-5290-17-01	EXPENDABLE SUPPLIES	4,486	8,000	5,734	8,800	10%
01-5292-17-01	LIBRARY PROCESSING SUPPLIES	2,540	500	485	500	100%
01-5294-17-01	LIBRARY BOOK-CITY FUND	18,565	25,000	18,947	27,500	10%
01-5403-17-01	BUILDING MAINTENANCE	87,779	30,000	22,269	32,000	7%
01-5455-17-01	SOFTWARE MAINT	14,073	18,000	15,000	18,000	0%
01-5440-17-01	OFFICE EQUIP	15,062	4,000	4,825	3,000	-25%
01-5510-17-01	ASSOC DUES/PUBLICATIONS	990	1,500	1,113	1,500	0%
01-5525-17-01	TRAINING/SEMINARS	127	3,000	1,045	3,000	0%
01-5530-17-01	ELECTRIC SERVICES	7,433	7,500	7,224	8,250	10%
01-5535-17-01	GAS SERVICES	2,112	2,500	2,466	2,750	10%
01-5564-17-01	COMMUNITY RELATIONS	3,365	5,000	4,469	5,000	0%
01-5570-17-01	SPECIAL SERVICES	4,375	6,000	6,000	7,000	17%
01-5575-17-01	EQUIPMENT RENTAL	4,160	4,200	4,259	4,640	10%
01-5578-17-01	TRAVEL	20	2,500	1,800	2,500	0%
01-5585-17-01	TELEPHONE SERVICES	2,585	2,700	2,472	2,970	10%
01-5589-17-01	JANITORIAL SERVICES	719	10,000	10,000	11,000	10%
01-5590-17-01	WATER/SEWER SERVICES	4,082	4,500	4,277	4,900	9%
TOTAL OPERATIONS		\$ 173,479	\$ 136,900	\$ 113,337	\$ 144,510	6%

TOTAL LIBRARY		580,118	\$ 560,638	\$ 555,729	\$ 612,914	9%
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GENERAL FUND EXPENDITURES BY DEPARTMENT					
18 COMMUNICATIONS					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		-	-	-	-
Operations		9,118	19,900	11,185	25,300
TOTAL COMMUNICATIONS		\$ 9,118	\$ 19,900	\$ 11,185	\$ 25,300

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5260-18-01	GENERAL OFFICE SUPPLIES	-	100	100	-	-100%
01-5290-18-01	EXPENDABLE SUPPLIES	-	500	500	-	-100%
01-5440-17-01	OFFICE EQUIP	-	-	-	-	
01-5455-18-01	SOFTWARE	982	4,000	4,000	10,000	150%
01-5501-18-01	ADVERTISING	969	1,000	448	1,000	0%
01-5510-18-01	ASSOC DUES/PUBLICATIONS	250	300	265	300	0%
01-5525-18-01	TRAINING/SEMINARS	465	500	-	500	0%
01-5564-18-01	COMMUNITY RELATIONS	4,108	6,000	4,611	6,000	0%
01-5570-18-01	SPECIAL SERVICES	2,227	2,000	-	2,000	0%
01-5571-18-01	SPECIAL EVENTS	16	5,000	1,261	5,000	
01-5578-18-01	TRAVEL	101	500	-	500	0%
TOTAL OPERATIONS		\$ 9,118	\$ 19,900	\$ 11,185	\$ 25,300	27%
TOTAL COMMUNICATIONS		\$ 9,118	\$ 19,900	\$ 11,185	\$ 25,300	27%

GENERAL FUND EXPENDITURES BY DEPARTMENT					
20 PUBLIC WORKS					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		713,133	924,927	793,087	977,775
Operations		507,024	1,162,950	880,100	940,220
TOTAL PUBLIC WORKS		\$ 1,220,157	\$ 2,087,877	\$ 1,673,186	\$ 1,917,995

Positions	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Director	1.0	1.0	1.0	1.0
Project Manager	-	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0	1.0
Field Worker - Full Time	6.0	6.0	6.0	6.0
Field Worker - Part Time by FTE	1.8	1.75	1.75	1.75
Administrative Assistant	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS POSITIONS	10.75	11.75	11.75	11.75

STREET MAINTENANCE					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
01-5101-20-03	SALARIES	478,864	580,623	551,093	610,580
01-5107-20-03	OVERTIME	3,767	10,000	2,250	10,000
01-5109-20-03	TEMPORARY/PART-TIME	31,886	52,441	28,117	55,492
01-5113-20-03	INCENTIVE PAY	3,840	2,800	2,827	3,900
01-5114-20-03	LONGEVITY PAY	6,036	11,040	6,896	11,832
01-5115-20-03	RETIREMENT	91,644	113,223	102,097	119,404
01-5117-20-03	FICA	38,634	50,154	44,339	52,892
01-5118-20-03	MEDICAL INSURANCE	51,041	93,148	49,922	102,463
01-5120-20-03	LIFE INSURANCE	3,112	5,000	1,832	4,500
01-5121-20-03	DENTAL INSURANCE	2,632	4,107	2,249	4,518
01-5122-20-03	VISION INSURANCE	431	891	296	694
01-5126-20-03	SHORT-TERM DISABILITY	1,247	1,500	1,167	1,500
TOTAL PERSONNEL		\$ 713,133	\$ 924,927	\$ 793,087	\$ 977,775

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5210-20-03	CHEMICAL SUPPLIES	42	5,000	408	4,000	-20%
01-5220-20-03	UNIFORMS	4,534	9,250	11,651	10,800	17%
01-5230-20-03	CLEANING SUPPLIES	1,913	3,000	1,417	2,500	-17%
01-5240-20-03	PRINTED SUPPLIES	238	500	343	400	-20%
01-5260-20-03	GENERAL OFFICE SUPPLIES	712	2,000	982	1,500	-25%
01-5261-20-03	POSTAGE	401	-	8	100	
01-5280-20-03	MINOR EQUIP/SMALL TOOLS<\$5K	1,966	7,000	6,296	7,500	7%
01-5285-20-03	FUEL	16,748	15,500	18,755	16,120	4%
01-5290-20-03	EXPENDABLE SUPPLIES	3,198	2,800	3,160	3,000	7%
01-5403-20-03	BUILDING MAINTENANCE	24,857	24,000	4,050	22,000	-8%
01-5407-20-03	STREET MAINTENANCE	102,090	350,000	350,000	200,000	-43%
01-5409-20-03	IRRIGATION MAINTENANCE	638	2,500	476	2,000	-20%
01-5420-20-03	MACHINERY/TOOL MAINTENANCE	6,444	10,000	9,202	10,000	0%
01-5430-20-03	MOTOR VEHICLE MAINTENANCE	20,785	20,000	13,734	20,000	0%
01-5440-20-03	OFFICE EQUIP	254	9,000	120	5,000	-44%
01-5445-20-03	SOFTWARE	1,349	10,000	10,000	10,000	0%
01-5480-20-03	SIGNS/FENCE/SIDEWALK MAINTENANCE	55,504	74,000	16,677	24,000	-68%
01-5510-20-03	ASSOC DUES/PUBLICATIONS	1,132	5,000	2,348	5,000	0%
01-5525-20-03	TRAINING/SEMINARS	450	7,000	4,110	7,000	0%
01-5530-20-03	ELECTRIC SERVICES	60,954	66,000	59,995	66,000	0%
01-5535-20-03	GAS SERVICES	1,964	1,400	1,724	1,800	29%
01-5570-20-03	SPECIAL SERVICES	12,476	193,000	2,586	185,000	-4%
01-5575-20-03	EQUIPMENT RENTAL	13,118	18,000	13,048	5,000	-72%
01-5578-20-03	TRAVEL	360	2,500	185	2,500	0%
01-5580-20-03	ENGINEERING SERVICES	20,646	80,000	193,093	112,000	40%
01-5585-20-03	TELEPHONE SERVICES	2,054	3,500	2,424	3,500	0%
01-5590-20-03	WATER/SEWER SERVICES	13,205	45,000	4,396	45,000	0%
01-5591-20-03	TRASH/DISPOSAL/DUMP SERVICES	-	1,500	-	1,500	0%
01-5870-20-03	OTHER EQUIPMENT	9,638	86,500	-	8,000	-91%
TOTAL STREET MAINTENANCE OPERATIONS		\$ 377,671	\$ 1,053,950	\$ 731,188	\$ 781,220	-26%

GENERAL FUND EXPENDITURES BY DEPARTMENT						
20 PUBLIC WORKS						
PARK MAINTENANCE						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5404-20-04	PARK MAINTENANCE	55,683	27,500	68,916	77,000	180%
01-5405-20-04	TOWN CENTER PLAZA	533	-	474		
01-5406-20-04	SONORA AND RODGERS FARM PARK	16,496	27,500	28,250	28,500	4%
01-5408-20-04	OTHER PARKS/MISC.	-	-	-		
01-5530-20-04	ELECTRIC SERVICES	3,786	3,500	4,038	3,500	0%
01-5522-20-04	KEEP KENNEDALE BEAUTIFUL	4,897	12,500	9,439	15,000	20%
01-5575-20-04	EQUIPMENT RENTAL	-	3,000	-	-	-100%
01-5590-20-04	WATER/SEWER SERVICES	47,957	35,000	37,795	35,000	0%
TOTAL PARK MAINTENANCE OPERATIONS		\$ 129,353	\$ 109,000	\$ 148,912	\$ 159,000	46%

GENERAL FUND EXPENDITURES BY DEPARTMENT					
90 NON-DEPARTMENTAL					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
Personnel		-	-	-	-
Operations		941,568	1,151,808	1,101,058	1,126,190
TOTAL NON-DEPARTMENTAL		\$ 941,568	\$ 1,151,808	\$ 1,101,058	\$ 1,126,190

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
01-5116-90-01	UNEMPLOYMENT INSURANCE	6,823	30,495	23,124	32,630	7%
01-5118-90-01	MEDICAL INSURANCE - RETIREE	-	12,752	6,500	6,500	
01-5119-90-01	WORKERS' COMPENSATION	136,017	138,868	144,252	140,000	1%
01-5123-90-01	HEALTH ADMIN FEES	55,792	75,970	75,000	81,288	7%
01-5403-90-01	BUILDING MAINTENANCE	-	-	-	-	
01-5440-90-01	OFFICE EQUIP	9,292	8,000		8,000	0%
01-5445-90-01	SOFTWARE	50,930	9,500	9,500	9,500	0%
01-5540-90-01	INSURANCE-AUTO	66,120	87,031	89,204	89,204	2%
01-5545-90-01	INSURANCE-PROPERTY	41,220	39,099	47,981	47,981	23%
01-5550-90-01	INSURANCE-GENERAL LIABILITY	17,888	32,915	16,644	16,644	-49%
01-5560-90-01	INSURANCE-LAW ENFORCEMENT	18,007	17,289	16,943	16,943	-2%
01-5569-90-01	IT SUPPORT	129,780	140,000	140,000	140,000	0%
01-5570-90-01	SPECIAL SERVICES	33,000	18,000	16,910	10,000	-44%
01-5585-90-01	TELEPHONE SERVICES	-	12,500	-	12,500	0%
01-5615-90-01	FUNCTIONAL GRANT	376,701	529,389	515,000	515,000	
TOTAL OPERATIONS		\$ 941,568	\$ 1,151,808	\$ 1,101,058	\$ 1,126,190	-2%
TOTAL NON-DEPARTMENTAL		\$ 941,568	\$ 1,151,808	\$ 1,101,058	\$ 1,126,190	

90 NON-DEPARTMENTAL - TRANSFERS OUT					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
01-5705-90-01	TRANSFER OUT- CAP REPLACEMENT	139,200	139,200	139,200	-
01-5717-90-01	TRANSFER OUT - STREET IMPROV.	-			
01-5498-90-01	INCREMENTAL PROPERTY TAX	221,612	192,715	192,715	192,715
TOTAL TRANSFERS OUT		\$ 360,812	\$ 331,915	\$ 331,915	\$ 192,715



Debt Service Fund

Fund 02 DEBT SERVICE

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
02-4001-00-00	PROPERTY TAX-CURRENT	2,447,551	2,646,384	2,646,384	2,632,097
02-4011-00-00	PROPERTY TAX-DELINQUENT	(4,383)	7,500	7,500	7,500
02-4041-00-00	PROPERTY TAX-PENALTY	17,031	7,500	7,500	7,500
02-4401-00-00	INVESTMENT INCOME	54,995	43,985	44,910	43,985
02-4902-00-00	PROCEEDS-DEBT/LOAN	-	-	-	-
TOTAL REVENUES		\$ 2,515,194	\$ 2,705,369	\$ 2,706,294	\$ 2,691,082

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
02-5606-21-06	2016 3.72M REFUNDING	375,000	385,000	385,000	315,000
02-5607-21-06	2016 3.72M REFUNDING	21,704	14,902	14,902	8,637
02-5621-21-06	BANK FEES / PAYING AGENT FEES	1,200	500	500	1,200
02-5622-21-06	ARBITRAGE/DISCLOSURE	2,250	2,500	2,750	3,000
02-5625-21-06	ISSUANCE COSTS	-	-	-	-
02-5626-21-06	PMT TO ESCROW AGENT	-	-	-	-
02-5651-21-06	2019 \$2.0M TAX NOTES	385,000	395,000	395,000	
02-5652-21-06	2019 \$2.0M TAX NOTES	11,163	3,753	3,753	
02-5655-21-06	2020A \$1.54M GO RFND	150,000	155,000	155,000	155,000
02-5656-21-06	2020A \$1.54M GO RFND	12,424	10,645	10,645	8,754
02-5657-21-06	2021 \$6.0M CO-PRINCIPAL	240,000	265,000	265,000	275,000
02-5658-21-06	2021 \$6.0M CO - INTEREST	124,050	113,950	113,950	103,150
02-5659-21-06	2020 1.26M GO REFUND-INTEREST	13,848	11,435	11,435	8,975
02-5660-21-06	2020 1.26M GO REFUND-PRINCIPAL	125,000	125,000	125,000	130,000
02-5661-21-06	2023 \$17.0 MM C/O - INTEREST	80,000	100,125	100,125	96,000
02-5662-21-06	2023 \$17.0 MM C/O - PRINCIPAL	104,125	80,000	80,000	85,000
02-5669-21-06	2024 \$3MM GO - INTEREST	148,925	123,800	123,800	118,925
02-5670-21-06	2024 \$3MM GO - PRINCIPAL	90,000	95,000	95,000	100,000
02-5671-21-06	2024 \$11.0 MM C/O - INTEREST	461,488	441,363	441,363	421,988
02-5672-21-06	2024 \$11.0 MM C/O - PRINCIPAL	395,000	410,000	410,000	365,000
TBD	2026 CO Interest	-	-	-	210,375
TBD	2026 CO Principal	-	-	-	100,000
TOTAL EXPENDITURES		\$ 2,741,175	\$ 2,732,972	\$ 2,733,222	\$ 2,506,002

TOTAL REVENUES OVER (UNDER) EXPENDITURES		\$ (225,982)	\$ (27,603)	\$ (26,928)	\$ 185,080
02-4915-00-00	TRANSFER IN-EDC FUND	138,847	136,432	136,432	138,975
02-4961-00-00	TRANSFER IN-TIRZ	228,229	-	-	-
02-4960-00-00	TRANSFER IN-PROJECTS	108,265	104,475	104,475	102,685
TOTAL OTHER FINANCING SOURCES (USES)		\$ 475,341	\$ 240,907	\$ 240,907	\$ 241,660

NET CHANGE IN FUND BALANCE		\$ 249,359	\$ 213,304	\$ 213,980	\$ 426,740
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BEGINNING FUND BALANCE — OCT 1		\$ 945,637	\$ 1,194,996	\$ 1,194,996	\$ 1,408,976
ENDING FUND BALANCE — SEPT 30		\$ 1,194,996	\$ 1,408,301	\$ 1,408,976	\$ 1,835,716



Utility Funds

FUND 7 STORMWATER						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
07-4205-00-00	DRAINAGE FEES	279,505	305,200	305,200	332,668	9%
07-4401-00-00	INVESTMENT INCOME	39,008	40,000	23,251	20,000	-50%
TOTAL REVENUES		\$ 318,512	\$ 345,200	\$ 328,451	\$ 352,668	2%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
07-5510-35-01	ASSOC DUES/PUBLICATIONS	409	4,200	2,750	4,200	
07-5525-35-01	TRAINING/SEMINARS	-	-	-	-	0%
07-5570-35-01	SPECIAL SERVICES	24,990	120,000	62,494	560,000	367%
07-5574-35-01	FILING FEES	100	100	100	100	0%
07-5580-35-01	ENGINEERING SERVICES	11,074	21,500	43,924	21,500	0%
07-5637-90-00	DEPRECIATION EXPENSE	21,061	-	-	-	
TOTAL EXPENDITURES		\$ 57,634	\$ 145,800	\$ 109,268	\$ 585,800	302%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		\$ 260,879	\$ 199,401	\$ 219,183	\$ (233,132)	-217%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
07-5598-35-01	ADMIN CHARGE - STREET	(77,841)	(92,493)	(92,493)	(97,778)	
07-5701-35-01	TRANSFER OUT GENERAL FUND	(140,833)	(151,579)	(151,579)	(162,880)	7%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (218,674)	\$ (244,072)	\$ (244,072)	\$ (260,658)	7%
NET CHANGE IN FUND BALANCE		\$ 42,205	\$ (44,671)	\$ (24,889)	\$ (493,790)	
BEGINNING FUND BALANCE — OCT 1		\$ 811,647	\$ 853,852	\$ 853,852	\$ 828,963	
ENDING FUND BALANCE — SEPT 30		\$ 853,852	\$ 809,181	\$ 828,963	\$ 335,173	

FUND 10 WATER/SEWER						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-4010-00-00	WATER SERVICE	3,694,842	4,312,520	4,312,520	4,700,647	9%
10-4020-00-00	SEWER SERVICE	2,478,751	2,314,671	2,314,671	2,522,991	9%
10-4061-00-00	METER PURCHASE/INSTALATION	4,643	6,300	1,240	6,300	0%
10-4073-00-00	SANITATION BILLING FEES	10,175	8,500	8,500	8,500	0%
10-4081-00-00	SALES TAX	160	175	177	175	0%
10-4090-00-00	ARLINGTON OPERATOR COST	456,885	425,000	425,000	425,000	0%
10-4095-00-00	CDBG Revenue	21,782	-	-	-	
10-4202-00-00	CAPITAL CONTRIBUTIONS	-	-	-	-	
10-4401-00-00	INVESTMENT INCOME	938,606	750,000	549,397	550,000	-27%
10-4409-00-00	MISCELLANEOUS INCOME	2,371	-	-	-	
10-4485-00-00	EQUIPMENT SALE GAIN (LOSS)	-	-	-	-	
10-4999-00-00	2023 C/O SERIES A	-	11,000,000	64,995	11,000,000	0%
TOTAL REVENUES		\$ 7,608,216	\$ 18,817,166	\$ 7,676,500	\$ 19,213,613	2%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
	UTILITY BILLING	2,145,440	2,157,800	1,882,628	2,097,761	
	OPERATIONS	3,076,068	3,081,910	3,497,072	3,489,854	13%
	DEBT SERVICE	662,844	1,102,029	1,102,029	1,188,624	8%
	CAPITAL PROJECTS	-	11,640,000	509,379	11,250,000	-3%
	NON-DEPARTMENTAL	116,599	51,789	38,069	47,820	-8%
TOTAL EXPENDITURES		\$ 6,000,951	\$ 18,033,528	\$ 7,029,177	\$ 18,074,059	0%
TOTAL REVENUES OVER (UNDER) EXPENDITURES		\$ 1,607,265	\$ 783,639	\$ 647,323	\$ 1,139,554	45%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
10-4916-00-00	TRANSFER IN-DEBT SERVICE FUND	-	-	-	-	
10-4963-00-00	TRANSFER IN-WATER IMPACT	30,000	30,000	30,000	30,000	0%
10-4964-00-00	TRANSFER IN-SEWER IMPACT	60,000	60,000	60,000	8,000	-87%
10-4965-00-00	TRANSFER IN-ROADWAY	97,525	97,525	97,525	97,525	0%
10-5595-90-00	ADMIN CHARGE - GENERAL FUND	(757,935)	(837,350)	(757,935)	(890,466)	6%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (570,410)	\$ (649,825)	\$ (570,410)	\$ (754,941)	16%

NET CHANGE IN FUND BALANCE		\$ 1,036,855	\$ 133,814	\$ 76,913	\$ 384,613	
BEGINNING FUND BALANCE — OCT 1		\$ 1,531,787	\$ 2,568,642	\$ 2,568,642	\$ 2,645,555	
ENDING FUND BALANCE — SEPT 30		\$ 2,568,642	\$ 2,702,456	\$ 2,645,555	\$ 3,030,169	

FUND 10 / DEPARTMENT 15 UTILITY BILLING						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-5570-36-15	SPECIAL SERVICES	174,783	150,000	136,124	150,000	0%
10-5575-36-15	EQUIPMENT RENTAL	2,080	2,500	2,117	2,500	0%
10-5592-36-15	INTERGOV-FORT WORTH SEWER	28,960	27,000	30,261	30,261	12%
10-5594-36-15	INTERGOV-ARLINGTON SEWER	1,367,349	1,275,000	1,074,126	1,275,000	0%
10-5597-36-15	INTERGOV-FORT WORTH WATER	280,736	290,000	290,000	290,000	0%
10-5598-36-15	INTERGOV-ARLINGTON WATER	291,531	413,300	350,000	350,000	-15%
TOTAL UTILITY BILLING		\$ 2,145,440	\$ 2,157,800	\$ 1,882,628	\$ 2,097,761	-3%

FUND 10 / DEPARTMENT 01 INTERLOCAL AGREEMENT CITY OF ARLINGTON						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-5510-36-01	ASSOC DUES/PUBLICATIONS	-	-	-	-	
10-5530-36-01	ELECTRIC SERVICES	197,202	250,000	204,778	250,000	0%
10-5535-36-01	GAS SERVICES	-	-	-	-	
10-5570-36-01	SPECIAL SERVICES	268,115	250,000	271,428	250,000	0%
10-5575-36-01	EQUIPMENT RENTAL	-	100	-	-	-100%
10-5580-36-01	ENGINEERING SERVICES	-	20,000	-	-	-100%
10-5585-36-01	TELEPHONE SERVICES	748	850	737	850	0%
10-5590-36-01	WATER/SEWER SERVICES	2,723	5,250	3,665	5,250	0%
10-5599-36-01	INTERLOCAL-CITY OF ARLINGTON	2,590,078	2,343,000	2,983,754	2,983,754	27%
10-5653-36-01	2019 \$2.0M TAX NOTES	17,731	12,710	12,710	-	-100%
10-5654-36-01	2019 \$2.0M TAX NOTES	(528)	200,000	20,000	-	-100%
TOTAL UTILITY OPERATIONS		\$ 3,076,068	\$ 3,081,910	\$ 3,497,072	\$ 3,489,854	13%

FUND 10 / DEPARTMENT 06 WATER DEBT SERVICE						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-5625-36-06	ISSUANCE COSTS	-	-	-	-	
10-5626-36-06	2007 \$2.9M CO-INTEREST	-	12,710	12,710	4,305	-66%
10-5620-36-06	2007 \$2.9M CO-PRINCIPAL	19,731	200,000	200,000	210,000	5%
10-5627-36-06	2023 \$17.65 UTILITY PRIN	-	250,000	250,000	350,000	40%
10-5628-36-06	2023 \$17.65 UTILITY INT	643,113	639,319	639,319	624,319	-2%
TOTAL DEBT SERVICE		\$ 662,844	\$ 1,102,029	\$ 1,102,029	\$ 1,188,624	8%

FUND 10 / DEPARTMENT 09 WATER CAPITAL PROJECTS						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-5833-36-09	CDBG SEWER PROJECT	-	300,000	266,176	-	-100%
10-5834-36-09	WATER LINE INSTALLATION	-	340,000	178,208	250,000	-26%
10-5835-36-09	SEWER LINE INSTALLATION	-	11,000,000	64,995	11,000,000	0%
10-5839-36-09	COA WATER CONNECTION LINE	-	-	-	-	
10-5841-36-09	WATER/WASTEWATER RAT	-	-	-	-	
TOTAL CAPITAL PROJECTS		\$ -	\$ 11,640,000	\$ 509,379	\$ 11,250,000	-3%

FUND 10 / DEPARTMENT 90 NON-DEPARTMENTAL						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
10-5545-90-01	INSURANCE-PROPERTY	14,569	15,360	18,659	18,659	21%
10-5550-90-01	INSURANCE-GENERAL LIABILITY	3,972	8,229	4,161	4,161	-49%
10-5565-90-01	LEGAL SERVICES	85,000	-	-	-	
10-5570-90-01	SPECIAL SERVICES	13,058	25,000	15,248	25,000	0%
10-5580-90-01	ENGINEERING SERVICES	-	-	-	-	
10-5585-90-01	TELEPHONE SERVICES	-	3,200	-	-	-100%
10-5884-90-01	FINES AND PENALTIES	-	-	-	-	
TOTAL NON-DEPARTMENTAL		\$ 116,599	\$ 51,789	\$ 38,069	\$ 47,820	-8%

FUND 61 - WATER IMPACT FUND						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
61-4201-00-00	IMPACT FEES	22,680	15,000	13,009	14,000	-7%
61-4401-00-00	INVESTMENT INCOME	5,127	4,000	2,685	3,500	-13%
TOTAL REVENUES		\$ 27,806	\$ 19,000	\$ 15,694	\$ 17,500	-8%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
61-5580-00-00	ENGINEERING SERVICES	-	-	-	-	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	
REVENUES OVER (UNDER) EXPENDITURES		\$ 27,806	\$ 19,000	\$ 15,694	\$ 17,500	-8%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
61-5710-00-00	TRANSFER OUT - W/S FUND	(30,000)	(30,000)	(30,000)	(30,000)	0%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	0%
NET CHANGE IN FUND BALANCE		\$ (2,194)	\$ (11,000)	\$ (14,306)	\$ (12,500)	
BEGINNING FUND BALANCE — OCT 1		\$ 97,765	\$ 95,571	\$ 95,571	\$ 81,265	
ENDING FUND BALANCE — SEPT 30		\$ 95,571	\$ 84,571	\$ 81,265	\$ 68,765	

FUND 62 - SEWER IMPACT FUND						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
62-4201-00-00	IMPACT FEES	12,271	15,000	1,500	1,500	-90%
62-4201-00-00	INVESTMENT INCOME	4,450	5,000	1,395	1,000	-80%
TOTAL REVENUES		\$ 16,721	\$ 20,000	\$ 2,895	\$ 2,500	-88%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
62-5580-00-00	ENGINEERING SERVICES		-	-	-	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	
REVENUES OVER (UNDER) EXPENDITURES		\$ 16,721	\$ 20,000	\$ 2,895	\$ 2,500	-88%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
62-5710-00-00	TRANSFER OUT- W/S FUND	(60,000)	(60,000)	(60,000)	(8,000)	-87%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (8,000)	-87%
NET CHANGE IN FUND BALANCE		\$ (43,279)	\$ (40,000)	\$ (57,105)	\$ (5,500)	
BEGINNING FUND BALANCE — OCT 1		\$ 109,605	\$ 66,326	\$ 66,326	\$ 9,221	
ENDING FUND BALANCE — SEPT 30		\$ 66,326	\$ 26,326	\$ 9,221	\$ 3,721	



Capital Project Funds

Fund 04 CAPITAL PROJECTS						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
04-4401-00-00	INVESTMENT INCOME	14,612	7,950	10,279	11,250	42%
04-4421-00-00	LANDFILL REVENUE-WASTE CONNECTION	165,235	120,000	133,065	135,000	13%
TOTAL FUND REVENUES		\$ 179,848	\$ 127,950	\$ 143,344	\$ 146,250	14%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
		-	-	-	-	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	
REVENUES OVER (UNDER) EXPENDITURES		\$ 179,848	\$ 127,950	\$ 143,344	\$ 146,250	14%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
04-5702-00-00	TRANSFER OUT - DEBT SERVICE	(108,265)	(104,475)	(104,475)	(102,685)	-2%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (108,265)	\$ (104,475)	\$ (104,475)	\$ (102,685)	-2%
NET CHANGE IN FUND BALANCE		\$ 71,583	\$ 23,475	\$ 38,869	\$ 43,565	
BEGINNING FUND BALANCE — OCT 1		\$ 215,569	\$ 287,152	\$ 287,152	\$ 326,021	
ENDING FUND BALANCE — SEPT 30		\$ 287,152	\$ 310,627	\$ 326,021	\$ 369,586	

FUND 13 CAPITAL BOND						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
13-4401-00-00	INVESTMENT INCOME	950,099	356,600	438,043		-100%
TBD	2026 CO	-	-	-	5,000,000	
13-4887-00-00	CAPITAL PROJECT REIMBURSEMENT	958,657	-	-	-	
TOTAL REVENUES		\$ 1,908,756	\$ 356,600	\$ 438,043	\$ 5,000,000	1302%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
13-5261-01-00	C.O. ISSUANCE COST	-	-	-	-	
13-5550-46-09	STREET IMPROVEMENTS	351,513	900,000	877,001	1,330,000	48%
13-5850-42-09	TXDOT BRIDGE PROJECT	54,773	-	-	-	
13-5851-43-09	SAFE ROUTES TO SCHOOL	475,806	-	3,466	-	
13-5854-44-09	COLLETT SUBLET	666,104	-	-	-	
13-5859-11-09	VALLEY LANE	42,029	-	1,657	-	
13-5910-11-00	FIRE & POLICE VEHICLES	-	-	-	2,000,000	
13-5911-11-09	NEW HOPE ROAD	-	900,000	900,000	-	-100%
13-5912-11-09	WEST 3RD STREET RECO	-	-	-	-	
13-5914-51-09	PARKS	18,000	2,000,000	350,000	-	-100%
13-5915-11-09	PUBLIC SAFETY REMODEL	2,927,529	4,189,549	5,451,568	67,500	
TBD	WATER/SEWER PROJECTS	-	-	-	-	
TOTAL EXPENDITURES		\$ 4,535,754	\$ 7,989,549	\$ 7,583,692	\$ 3,397,500	-57%
REVENUES OVER (UNDER) EXPENDITURES		\$ (2,626,998)	\$ (7,632,949)	\$ (7,145,649)	\$ 1,602,500	-121%
NET CHANGE IN FUND BALANCE		\$ (2,626,998)	\$ (7,632,949)	\$ (7,145,649)	\$ 1,602,500	
BEGINNING FUND BALANCE — OCT 1		\$ 19,918,926	\$ 17,291,928	\$ 17,291,928	\$ 10,146,278	
ENDING FUND BALANCE — SEPT 30		\$ 17,291,928	\$ 9,658,979	\$ 10,146,278	\$ 11,748,778	

FUND 14 PARK DEDICATION						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
14-4194-00-00	PARK DEDICATION FEES	3,600	2,500	1,200	-	-100%
14-4401-00-00	INVESTMENT INCOME	14,172	13,500	8,028	7,800	-42%
14-4409-00-00	MISCELLANEOUS INCOME	346	-	-	-	
TOTAL REVENUES		\$ 18,118	\$ 16,000	\$ 9,228	\$ 7,800	-51%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
14-5580-52-09	BRICK PAVERS	-	-	-	-	
14-5820-51-09	BUILDING IMPROVEMENTS	27,561	160,000	178,000	100,000	-38%
14-5875-51-09	CONSTRUCTION	-	-	-	14,000	
14-5955-51-09	SONORA PARK BALLFIELDS	-	-	-	-	
TOTAL EXPENDITURES		\$ 27,561	\$ 160,000	\$ 178,000	\$ 114,000	-29%
NET CHANGE IN FUND BALANCE		\$ (9,443)	\$ (144,000)	\$ (168,772)	\$ (106,200)	
BEGINNING FUND BALANCE — OCT 1		\$ 289,611	\$ 280,168	\$ 280,168	\$ 111,396	
ENDING FUND BALANCE — SEPT 30		\$ 280,168	\$ 136,168	\$ 111,396	\$ 5,196	

FUND 32 LIBRARY BUILDING FUND							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
32-4406-00-00	LIBRARY FINES	353	200	262	300		50%
32-4401-00-00	INVESTMENT INCOME	40	41	32	35		-15%
32-4501-00-00	CONTRIBUTION-LIBRARY		-		-		
TOTAL REVENUES		\$ 393	\$ 241	\$ 294	\$ 335		39%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
		-	-	-	\$ -		
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -		
NET CHANGE IN FUND BALANCE		\$ 393	\$ 241	\$ 294	\$ 335		
BEGINNING FUND BALANCE — OCT 1		\$ (1,209)	\$ (816)	\$ (816)	\$ (522)		
ENDING FUND BALANCE — SEPT 30		\$ (816)	\$ (575)	\$ (522)	\$ (187)		

FUND 45- ROADWAY IMPACT FUND						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
45-4215-00-00	IMPACT FEES	30,121	20,000	90,900	20,000	0%
45-4401-00-00	INVESTMENT INCOME	12,147	14,000	6,849	14,000	0%
TOTAL REVENUES		\$ 42,268	\$ 34,000	\$ 97,749	\$ 34,000	0%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
45-5582-01-01	IMPACT FEE STUDY	6,498	50,000			
45-5407-01-01	STREET MAINTENANCE		200,000	180,000		
TOTAL EXPENDITURES		\$ 6,498	\$ 250,000	\$ 180,000	\$ -	
REVENUES OVER (UNDER) EXPENDITURES		\$ 35,770	\$ (216,000)	\$ (82,251)	\$ 34,000	-116%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
45-5711-00-00	TRANSFER OUT - WATER	(97,525)	(97,525)	(97,525)	(97,525)	
45-5798-00-00	TRANSFER OUT-TIF #1	(10,000)	(10,000)	(10,000)	(10,000)	0%
TOTAL OTHER FINANCING SOURCES (USES)		\$ (107,525)	\$ (107,525)	\$ (107,525)	\$ (107,525)	0%
NET CHANGE IN FUND BALANCE		\$ (71,755)	\$ (323,525)	\$ (189,776)	\$ (73,525)	
BEGINNING FUND BALANCE — OCT 1		\$ 429,643	\$ 357,888	\$ 357,888	\$ 168,112	
ENDING FUND BALANCE — SEPT 30		\$ 357,888	\$ 34,363	\$ 168,112	\$ 94,587	



Special Revenue Funds

FUND 21 TIF NEW HOPE ROAD FUND						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
21-4401-00-00	INVESTMENT INCOME	13,542	12,500	9,979	10,000	-20%
21-4516-00-00	INTERGOV-TARRANT COUNTY	39,369	40,000	40,000	40,000	0%
21-4517-00-00	INTERGOV-TARRANT HOSPITAL	25,875	27,000	27,000	27,000	0%
21-4518-00-00	INTERGOV-TARRANT COLLEGE	17,607	15,500	15,500	15,500	0%
TOTAL REVENUES		\$ 96,393	\$ 95,000	\$ 92,479	\$ 92,500	-3%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
21-5580-06-01	ENGINEERING SERVICES	450	150,000	-	-	-100%
TOTAL EXPENDITURES		\$ 450	\$ 150,000	\$ -	\$ -	-100%
REVENUES OVER (UNDER) EXPENDITURES		\$ 95,942	\$ (55,000)	\$ 92,479	\$ 92,500	-268%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
21-4519-00-00	INTERGOV-CITY OF KENNEDALE	221,612	192,715	192,715	192,715	0%
21-4945-00-00	TRANSFER IN - ROADWAY IMPACT	10,000	10,000	10,000	10,000	0%
21-4950-00-00	TRANSFER IN-PROJECT COSTS	69,051	-	-	-	
21-5702-06-06	TRANSFER OUT - DEBT SERVICE	(228,229)	-	-	-	
TOTAL OTHER FINANCING SOURCES (USES)		\$ 72,434	\$ 202,715	\$ 202,715	\$ 202,715	0%
NET CHANGE IN FUND BALANCE		\$ 168,376	\$ 147,715	\$ 295,194	\$ 295,215	
BEGINNING FUND BALANCE — OCT 1		\$ 150,493	\$ 318,869	\$ 318,869	\$ 614,063	
ENDING FUND BALANCE — SEPT 30		\$ 318,869	\$ 466,584	\$ 614,063	\$ 909,278	

FUND 30 HOTEL OCCUPANCY TAX FUND							
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change	
30-4084-00-00	OCCUPANCY TAX	17,223	19,000	11,019	15,000	-21%	
30-4091-00-00	SPECIAL EVENT REVENUE	12,110	5,500	-	-		
30-4401-00-00	INVESTMENT INCOME	4,907	5,250	1,968	2,200	-58%	
TOTAL REVENUES		\$ 34,240	\$ 29,750	\$ 12,987	\$ 17,200	-42%	
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
30-5561-06-01	RECREATION	27,990	20,000	-	-	-100%	
30-5562-06-01	TOURISM	-	-	-	-		
TOTAL EXPENDITURES		\$ 27,990	\$ 20,000	\$ -	\$ -	-100%	
NET CHANGE IN FUND BALANCE		\$ 6,250	\$ 9,750	\$ 12,987	\$ 17,200		
BEGINNING FUND BALANCE — OCT 1		\$ 90,924	\$ 97,174	\$ 97,174	\$ 110,161		
ENDING FUND BALANCE — SEPT 30		\$ 97,174	\$ 106,924	\$ 110,161	\$ 127,361		

FUND 31 POLICE SEIZURE FUND							% Change	
Account	Description	FY25 Actual		FY26 Budget	FY26 Projected	FY27 Budget		
31-4401-00-00	INVESTMENT INCOME	1,005		1,150	255	300	-74%	
31-4409-00-00	MISCELLANEOUS INCOME	10,063		8,000	11,974	10,000		
TOTAL REVENUES		\$	11,068	\$	9,150	\$	12,229	13%

Account	Description	FY25 Actual		FY26 Budget	FY26 Projected	FY27 Budget			
31-5280-06-01	MINOR EQUIP/SMALL TOOLS<\$5K	22,452		32,000	-	10,000			
31-5570-00-00	SPECIAL SERVICES	-		-	-				
TOTAL EXPENDITURES		\$	22,452	\$	32,000	\$	-	\$	10,000

NET CHANGE IN FUND BALANCE		\$	(11,384)	\$	(22,850)	\$	12,229	\$	300
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BEGINNING FUND BALANCE — OCT 1		\$	15,302	\$	3,918	\$	3,918	\$	16,147
ENDING FUND BALANCE — SEPT 30		\$	3,918	\$	(18,932)	\$	16,147	\$	16,447

FUND 34 LEOSE FUND							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
34-4094-00-00	LEOSE POLICE TRAINING	1,602	3,700	5,225	4,500	22%	
34-4401-00-00	INVESTMENT INCOME	90	90	83	85	-6%	
TOTAL REVENUES		\$ 1,691	\$ 3,790	\$ 5,308	\$ 4,585	21%	
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
34-5514-09-01	TRAINING/SEMINARS-LEOSE	2,030	5,500	-	10,000	82%	
TOTAL EXPENDITURES		\$ 2,030	\$ 5,500	\$ -	\$ 10,000	82%	
NET CHANGE IN FUND BALANCE		\$ (339)	\$ (1,710)	\$ 5,308	\$ (5,415)		
BEGINNING FUND BALANCE — OCT 1		\$ 2,228	\$ 1,889	\$ 1,889	\$ 7,198		
ENDING FUND BALANCE — SEPT 30		\$ 1,889	\$ 179	\$ 7,198	\$ 1,783		

FUND 35 DISASTER RECOVERY FUND						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
35-4085-00-00	CARES ACT FUNDING	1,747,084	1,250,000	1,250,000	188,165	-85%
35-4401-00-00	INVESTMENT INCOME	70,126	45,000	6,678	5,250	-88%
TOTAL REVENUES		\$ 1,817,210	\$ 1,295,000	\$ 1,256,678	\$ 193,415	-85.1%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
35-5446-06-01	WATER/SEWER PROJECTS	1,747,084	1,250,000	1,250,000	381,580	-69%
TOTAL EXPENDITURES		\$ 1,747,084	\$ 1,250,000	\$ 1,250,000	\$ 381,580	-69%
NET CHANGE IN FUND BALANCE		\$ 70,126	\$ 45,000	\$ 6,678	\$ (188,165)	
BEGINNING FUND BALANCE — OCT 1		\$ 111,361	\$ 181,487	\$ 181,487	\$ 188,165	
ENDING FUND BALANCE — SEPT 30		\$ 181,487	\$ 226,487	\$ 188,165	\$ 0	



Other Funds

Fund 05 CAPITAL REPLACEMENT							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
05-4401-00-00	INVESTMENT INCOME	-	-	169			
05-4409-00-00	MISCELLANEOUS INCOME	39,685	15,000	42,000	15,000		0%
TOTAL REVENUES		\$ 39,685	\$ 15,000	\$ 42,169	\$ 15,000		0%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		% Change
05-5601-30-17	ENTERPRISE LEASE POLICE	22,221	2,260	3,838	-		
05-5602-30-17	ENTERPRISE LEASE STREETS	3,287	920	1,025	-		-100%
05-5603-30-17	ENTERPRISE LEASE SENIOR CENTER	-	-	-	-		-100%
05-5604-30-17	ENTERPRISE LEASE FIRE	3,464	490	491	-		-100%
05-5605-30-17	ENTERPRISE LEASE COMM DEV	643	460	599	-		-100%
05-5606-30-17	LEASE PRINCIPAL	-	-	-	-		#DIV/0!
05-5608-30-17	ENTERPRISE LEASE CITY MNGR	360	520	722	-		-100%
05-5636-30-17	LEASE INTEREST	3,353	-	-	-		
05-5642-30-17	LEASE PRINCIPAL	22,449	-	-	-		
05-5861-30-17	MOTOR VEHICLES	-	-	-	100,000		
05-5910-30-17	VEHICLES-POLICE	-	-	-	-		
05-5870-30-17	OTHER EQUIPMENT	-	-	13,400	-		
TOTAL EXPENDITURES		\$ 55,778	\$ 4,650	\$ 20,075	\$ 100,000		2051%
REVENUES OVER (UNDER) EXPENDITURES		\$ (16,093)	\$ 10,350	\$ 22,094	\$ (85,000)		-921%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		% Change
05-4906-00-00	TRANSFER IN-GENERAL	139,200	139,200	139,200	-		
05-4917-00-00	TRANSFER IN-STREET FUND	-	-	-	-		-100%
TOTAL OTHER FINANCING SOURCES (USES)		\$ 139,200	\$ 139,200	\$ 139,200	\$ -		-100%
NET CHANGE IN FUND BALANCE		\$ 123,107	\$ 149,550	\$ 161,294	\$ (85,000)		
BEGINNING FUND BALANCE — OCT 1		\$ (186,904)	\$ (63,797)	\$ (63,797)	\$ 97,497		
ENDING FUND BALANCE — SEPT 30		\$ (63,797)	\$ 85,753	\$ 97,497	\$ 12,497		

FUND 12 COURT SECURITY FUND							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
12-4249-00-00	COURT SECURITY FEE	8,162	-		-		
12-4401-00-00	INVESTMENT INCOME	933	-	657	-		
TOTAL REVENUES		\$ 9,094	\$ -	\$ 657	\$ -		
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		% Change
12-5303-00-01	BUILDING MAINTENANCE	22,599	18,146	18,146	2,278		
TOTAL EXPENDITURES		\$ 22,599	\$ 18,146	\$ 18,146	\$ 2,278		
NET CHANGE IN FUND BALANCE		\$ (13,505)	\$ (18,146)	\$ (17,489)	\$ (2,278)		
BEGINNING FUND BALANCE — OCT 1		\$ 33,272	\$ 19,767	\$ 19,767	\$ 2,278		
ENDING FUND BALANCE — SEPT 30		\$ 19,767	\$ 1,621	\$ 2,278	\$ 0		

FUND 16 COURT TECHNOLOGY						
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
16-4247-00-00	TECHNOLOGY FEES	6,668	-	-	-	
16-4401-00-00	INVESTMENT INCOME	814	-	358	-	
TOTAL REVENUES		\$ 7,482	\$ -	\$ 358	\$ -	
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
16-5440-00-00	OFFICE EQUIP	5,539	13,202	1,487	526	
16-5280-00-00	MINOR EQUIP/SMALL TOOLS >5K	-	-	-	-	
16-5445-00-01	SOFTWARE	-	-	15,000	-	
TOTAL EXPENDITURES		\$ 5,539	\$ 13,202	\$ 16,487	\$ 526	
NET CHANGE IN FUND BALANCE		\$ 1,943	\$ (13,202)	\$ (16,129)	\$ (526)	
BEGINNING FUND BALANCE — OCT 1		\$ 14,712	\$ 16,655	\$ 16,655	\$ 526	
ENDING FUND BALANCE — SEPT 30		\$ 16,655	\$ 3,453	\$ 526	\$ 0	

FUND 19 MUNICIPAL COURT BUILDING SECURITY AND TECHNOLOGY FUND						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
19-4250-00-00	COURT FEE INCOME	-	15,350	21,626	18,250	19%
19-4401-00-00	INVESTMENT INCOME	-	1,475	18	20	-99%
TOTAL REVENUES		\$ -	\$ 16,825	\$ 21,644	\$ 18,270	9%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
19-5280-04-01	MINOR EQUIP/SMALL TOOLS >5K	-	-	-	
19-5303-04-01	BUILDING MAINTENANCE	-	5,000	-	14,457
19-5440-04-01	OFFICE EQUIP	-	5,000	5,000	14,957
19-5445-04-01	SOFTWARE	-	-	-	5,500
TOTAL EXPENDITURES		\$ -	\$ -	\$ 5,000	\$ 34,914

NET CHANGE IN FUND BALANCE		\$ -	\$ 16,825	\$ 16,644	\$ (16,644)
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BEGINNING FUND BALANCE — OCT 1		\$ -	\$ -	\$ -	\$ 16,644
ENDING FUND BALANCE — SEPT 30		\$ -	\$ 16,825	\$ 16,644	\$ -

FUND 18 LOCAL YOUTH DIVERSION FUND							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
18-4248-00-00	LOCAL YOUTH DIVERSION FEES	12	50	3	50		0%
18-4401-00-00	INVESTMENT INCOME	499	500	303	300		-40%
TOTAL REVENUES		\$ 511	\$ 550	\$ 306	\$ 350		-36%
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
18-5570-56-01	SPECIAL SERVICES	-	10,000	-	10,000		0%
TOTAL EXPENDITURES		\$ -	\$ 10,000	\$ -	\$ 10,000		0%
NET CHANGE IN FUND BALANCE		\$ 511	\$ (9,450)	\$ 306	\$ (9,650)		
BEGINNING FUND BALANCE — OCT 1		\$ 9,680	\$ 10,191	\$ 10,191	\$ 10,497		
ENDING FUND BALANCE — SEPT 30		\$ 10,191	\$ 741	\$ 10,497	\$ 847		

FUND 40 GRANTS					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
40-4086-09-01	POLICE DEPARTMENT GRANTS	1,000	-	-	-
40-4095-17-00	LIBRARY GRANTS	90,032	-	5,000	-
40-4098-10-00	FIRE DEPARTMENT GRANTS	286,004	-	580,000	-
40-XXXX-12-00	COMMUNITY DEVELOPMENT GRANTS				139,000
40-4401-00-00	INVESTMENT INCOME	-	-	83	-
TOTAL REVENUES		\$ 377,036	\$ -	\$ 585,083	\$ 139,000

UDC Updat

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
40-5291-09-01	GRANT FUNDED SUPPLIES-POLICE	-	-	-	-
40-5291-10-01	GRANT FUNDED SUPPLIES-FIRE	286,004	-	391,252	-
40-5291-12-01	GRANT FUNDED SUPPLIES-COMM DEV				139,000
40-5291-17-01	GRANT FUNDED SUPPLIES-LIBRARY	81,392		5,000	-
TOTAL EXPENDITURES		\$ 367,396	\$ -	\$ 396,252	\$ 139,000

UDC Updat

NET CHANGE IN FUND BALANCE		\$ 9,639	\$ -	\$ 188,831	\$ -
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BEGINNING FUND BALANCE — OCT 1	\$ (621,039)	\$ (611,400)	\$ (611,400)	\$ (422,569)
ENDING FUND BALANCE — SEPT 30	\$ (611,400)	\$ (611,400)	\$ (422,569)	\$ (422,569)

FUND 41 PARK RECOVERY & OTHER DONATIONS						% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	
41-4401-00-00	INVESTMENT INCOME	1,531	1,800	768	770	-57%
41-4409-00-00	MISCELLANEOUS INCOME	220	750	-	-	-100%
41-4522-00-00	DONATIONS	-	-	-	-	
41-4920-00-00	TRANSFERS IN	-	-	-	-	
TOTAL REVENUES		\$ 1,751	\$ 2,550	\$ 768	\$ 770	-70%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget	% Change
41-5518-10-01	FIRE DONATION USE	3,175	-	-	-	
41-5526-09-01	POLICE DONATION USE	4,598	8,000	-	-	-100%
41-5527-15-01	BARK IN PARK	775	1,500	824	1,000	-33%
41-5522-00-00	KEEP KENNEDALE BEAUT	-	-	-	-	
TOTAL EXPENDITURES		\$ 8,548	\$ 9,500	\$ 824	\$ 1,000	-89%

NET CHANGE IN FUND BALANCE		\$ (6,797)	\$ (6,950)	\$ (56)	\$ (230)	
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BEGINNING FUND BALANCE — OCT 1		\$ 12,637	\$ 5,840	\$ 5,840	\$ 5,784	
ENDING FUND BALANCE — SEPT 30		\$ 5,840	\$ (1,110)	\$ 5,784	\$ 5,554	

FUND 83 TREE REFORESTATION							% Change
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
83-4197-00-00	TREE REFORESTATION	-	-	-	-		
83-4401-00-00	INVESTMENT INCOME	4,242	4,500	1,725	1,725	-62%	
TOTAL REVENUES		\$ 4,242	\$ 4,500	\$ 1,725	\$ 1,725	-62%	
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
83-5290-06-01	EXPENDABLE SUPPLIES	-	-	-	-		
83-5570-06-01	SPECIAL SERVICES	-	-	-	-		
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -		
NET CHANGE IN FUND BALANCE		\$ 4,242	\$ 4,500	\$ 1,725	\$ 1,725		
BEGINNING FUND BALANCE — OCT 1		\$ 82,313	\$ 86,555	\$ 86,555	\$ 88,280		
ENDING FUND BALANCE — SEPT 30		\$ 86,555	\$ 91,055	\$ 88,280	\$ 90,005		

FUND 85 - UNCLAIMED PROPERTY					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
85-4401-00-00	INVESTMENT INCOME	-	-	-	-
TOTAL REVENUES		\$ -	\$ -	\$ -	\$ -
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
85-5261-06-01	POSTAGE	-	-	-	-
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
85-5760-06-01	TRANSFER OUT	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		\$ -	\$ -	\$ -	\$ -
NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE — OCT 1		\$ 334	\$ 334	\$ 334	\$ 334
ENDING FUND BALANCE — SEPT 30		\$ 334	\$ 334	\$ 334	\$ 334

% Change



EDC Funds

FUND 15 ECONOMIC DEVELOPMENT CORPORATION							
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		% Change
15-4002-00-00	MMD TAX-CURRENT YEAR	-	-	-			
15-4081-00-00	SALES TAX	1,029,007	1,045,223	1,045,223	1,081,806		3%
15-4104-00-00	CHRISTMAS EVENT DONATION	17,500	5,000	25,850	20,000		300%
15-4401-00-00	INVESTMENT INCOME	118,427	120,000	67,738	60,000		-50%
15-4409-00-00	MISCELLANEOUS INCOME	10,428	10,000	6,913	50,000		400%
15-4412-00-00	LAND PROCEEDS	-	-	-	-		
15-4413-00-00	SIGN FOUNDATION REVENUE	12,000	-	-	-		
15-4805-00-23	RENTAL FEES-SHOPPING CENTER	294,717	240,000	240,000	184,000		-23%
15-4808-00-00	RENTAL FEES-LAND	36,000	18,000	36,000	18,000		
TOTAL REVENUES		\$ 1,518,078	\$ 1,438,223	\$ 1,421,724	\$ 1,413,806		-2%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
15-5280-06-01	MINOR EQUIP/SMALL TOOLS<\$5K			11			
15-5403-06-01	BUILDING MAINTENANCE	10,541	25,000	25,000	25,000		0%
15-5501-06-01	ADVERTISING	-	7,000	2,500	5,000		-29%
15-5510-06-01	ASSOC DUES/PUBLICATIONS	557	1,500	2,500	1,500		0%
15-5525-06-01	TRAINING/SEMINARS	-	-	-	500		
15-5565-06-01	LEGAL SERVICES	707	12,000	15,000	22,000		83%
15-5570-06-01	SPECIAL SERVICES	147,541	125,000	52,000	75,000		-40%
15-5571-06-01	SPECIAL EVENTS	94,159	53,000	54,949	80,000		51%
15-5578-06-01	TRAVEL	637	2,500	450	2,000		-20%
15-5615-06-01	FUNCTIONAL GRANT	11,778	125,000	55,000	75,000		-40%
15-5800-06-01	LAND	757	-	621,932	-		
TOTAL OPERATIONS		\$ 266,678	\$ 351,000	\$ 829,342	\$ 286,000		-19%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
15-5628-06-06	2007 \$1.2M TAX BOND-INTEREST	20,503	14,248	14,248	7,298		-49%
15-5629-06-06	2007 \$1.2M TAX BOND-PRINCIPAL	90,000	100,000	100,000	105,000		5%
15-5645-06-06	2011 \$1.7M TX LEVERAGE - INT	5,777	2,421	669	-		-100%
15-5646-06-06	2011 \$1.7M TX LEVERAGE - PRIN	50,219	58,925	58,970	-		-100%
TBD	Private Financed Land - Principal	-	-	-	500,000		
TBD	Private Financed Land - Interest	-	-	-	-		
TOTAL DEBT SERVICE EXPENDITURES		\$ 166,499	\$ 175,594	\$ 173,886	\$ 612,298		249%

Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
15-5403-53-23	BUILDING MAINTENANCE	36,922	758,405	758,405	40,000		-95%
15-5405-53-23	TOWN CENTER PLAZA	15,458	-	-	20,000		
15-5530-53-23	ELECTRIC SERVICES	7,178	-	7,265	7,500		
15-5545-53-23	INSURANCE-PROPERTY	16,970	15,360	21,299	26,000		69%
15-5570-53-23	SPECIAL SERVICES	12,664	18,000	75,000			-100%
15-5595-53-23	LANDSCAPING---CAM	2,286	-				
15-5870-53-23	FOUNTAIN	-	80,000	80,000	-		-100%
15-5870-53-23	MONUMENTS FOR CITY ENTRANCES	-	84,000	-	100,000		19%
15-5870-53-23	OTHER EQUIPMENT	-	70,000	68,130	20,000		
TOTAL TOWN SHOPPING CENTER EXPENDITURES		\$ 91,478	\$ 1,025,765	\$ 1,010,099	\$ 213,500		-79%

TOTAL EXPENDITURES		\$ 524,655	\$ 1,552,359	\$ 2,013,327	\$ 1,111,798		-28%
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REVENUES OVER (UNDER) EXPENDITURES		\$ 993,424	\$ (114,136)	\$ (591,603)	\$ 302,008		
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Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget		
15-5595-06-01	ADMIN CHARGE - GENERAL FUND	(540,545)	(454,738)	(454,738)	(488,640)		
15-5702-06-01	TRANSFER OUT - DEBT SERVICE	(138,847)	(136,432)	(136,432)	(138,975)		
15-5717-06-01	TRANSFER OUT - PUBLIC WORKS	-	(92,493)	(92,493)	(97,778)		
TOTAL OTHER FINANCING SOURCES (USES)		\$ (679,392)	\$ (683,663)	\$ (683,663)	\$ (725,393)		

NET CHANGE IN FUND BALANCE		\$ 314,032	\$ (797,799)	\$ (1,275,266)	\$ (423,384)		
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BEGINNING FUND BALANCE — OCT 1		\$ 2,192,554	\$ 2,506,586	\$ 2,506,586	\$ 1,231,320		
ENDING FUND BALANCE — SEPT 30		\$ 2,506,586	\$ 1,708,787	\$ 1,231,320	\$ 807,935		

FUND 95 ECONOMIC DEVELOPMENT CORPORATION BOND RESERVE FUND					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
95-4401-00-00	INVESTMENT INCOME	7,054	6,500	4,259	4,250
TOTAL REVENUES		\$ 7,054	\$ 6,500	\$ 4,259	\$ 4,250
-					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
		-	-	-	-
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -
-					
REVENUES OVER (UNDER) EXPENDITURES		\$ 7,054	\$ 6,500	\$ 4,259	\$ 4,250
-					
Account	Description	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
TRANSFERS IN (OUT)		-	-	-	-
TOTAL OTHER		\$ -	\$ -	\$ -	\$ -
-					
NET CHANGE IN FUND BALANCE		\$ 7,054	\$ 6,500	\$ 4,259	\$ 4,250
-					
BEGINNING FUND BALANCE — OCT 1		\$ 136,884	\$ 143,938	\$ 143,938	\$ 148,197
ENDING FUND BALANCE — SEPT 30		\$ 143,938	\$ 150,438	\$ 148,197	\$ 152,447

Object Code	FY25 Description	FY26 Description	Budget Description
5116	UNEMPLOYMENT INSURANCE	Unemployment Insurance	Premiums paid on first \$9,000 of earnings. Required by the Texas Workforce Commission
5118	MEDICAL INSURANCE - RETIREE	Medical Insurance	Employer portion of medical insurance premiums for eligible employees
5119	WORKERS' COMPENSATION	Workers' Compensation	City cost of workers' compensation insurance
5123	HEALTH ADMIN FEES	Health Admin Fees	Fees relating to the administration of City medical benefit programs
5125	TUITION REIMBURSEMENT	Tuition Reimbursement	Reimbursement to City employees for approved educational programs
5210	CHEMICAL SUPPLIES	Chemical Supplies	Solvents & cleaners, annual parts cleaner maintenance, pesticides and other chemicals
5220	UNIFORMS	Uniforms	Clothing purchased for employees to wear at work
5225	LIFE SAFETY EQUIPMENT	Life Safety Equipment	Personal protective equipment
5230	CLEANING SUPPLIES	Cleaning Supplies	Trash bags, mop heads, paper products, dish soap, laundry detergent, apparatus cleaning & polishing supplies, toilet paper, chemicals
5240	PRINTED SUPPLIES	Printed Supplies	Custom printed items from an external vendor
5260	GENERAL OFFICE SUPPLIES	General Office Supplies	Common office supplies such as ink, toner, paper, pens, binders, etc.
5261	POSTAGE	Postage	Stamps and postage for mailed or shipped items
5280	MINOR EQUIP/SMALL TOOLS<\$5K	Minor Equip/Small Tools <\$5K	Equipment and tools costing less than \$5,000 that does not fit into another category
5285	FUEL	Fuel	Gasoline or diesel purchased for use in City vehicles and/or equipment
5288	EMS SUPPLIES	EMS Supplies	Emergency medical supplies for external use
5289	MEDICAL SUPPLY AND EQUIPMENT	Medical Supply And Equipment	Medical supplies for internal use
5290	EXPENDABLE SUPPLIES	Expendable Supplies	Single-use supplies, snacks, beverages
5291	GRANT FUNDED SUPPLIES	Grant Funded Expense	Expenditures directly related to a grant program
5292	LIBRARY PROCESSING SUPPLIES	Library Processing Supplies	Library inventory and replenishment supplies
5293	LIBRARY GRANT EXPEND	Library Grant Expenditures	Expenditures directly related to a library grant
5294	LIBRARY BOOK-CITY FUND	Library Book-City Fund	Library books, periodicals, and other media for external use
5297	FIRE OPERATIONS EXPENDABLE SUPPLIES	Fire Operations Expendable Sup	Inactivate - Activity to 5290
5298	VICTUALS BEVERAGES & GROCERY	Victuals Beverages & Grocery	Inactivate - Activity to 5290
5403	BUILDING MAINTENANCE	Building Maintenance	Maintenance of City owned buildings including janitorial services
5404	PARK MAINTENANCE	Park Maintenance	Maintenance and repairs completed in City Parks
5405	TOWN CENTER PLAZA	Town Center Plaza	Maintenance and repairs completed in Town Center Plaza
5406	SONORA AND RODGERS FARM PARK	Sonora And Rodgers Farm Park	Maintenance and repairs completed in Sonora and Rodgers Farm Parks
5407	STREET MAINTENANCE	Street Maintenance	Street repair, maintenance, and related activities
5408	OTHER PARKS/MISC.	Other Parks/Misc	Maintenance and repairs on City property not listed in another account
5409	IRRIGATION MAINTENANCE	Irrigation Maintenance	Maintenance and repair of irrigation systems
5420	MACHINERY/TOOL MAINTENANCE	Machinery/Tool Maintenance	Maintenance and repair of machinery and tools
5430	MOTOR VEHICLE MAINTENANCE	Motor Vehicle Maintenance	Maintenance and repair of motor vehicles
5440	OFFICE EQUIP	Office Equipment	Computers, scanners, printers, and other equipment used in general office work
5445	SOFTWARE	Software	Software licenses and SAAS expenditures
5455	SOFTWARE MAINT	Software Maintenance	Inactivate
5460	RADIO MAINTENANCE	Radio Maintenance	Repair and maintenance of radio communication equipment
5480	SIGNS/FENCE/SIDEWALK MAINTENANCE	Signs/Fence/Sidewalk Maint	Repair and maintenance of signs, fences, and sidewalks
5501	ADVERTISING	Advertising	Items published in the newspaper, fliers, citizen mailers, notices, and related expenditures
5510	ASSOC DUES/PUBLICATIONS	Assoc Dues/Publications	Membership dues, renewals, application fees, award fees, trade journals, etc.
5511	VOLUNTEER MEETINGS	Volunteer Meetings	Expenditures for and related to volunteer meetings
5517	FIREARMS TRAINING	Firearms Training	Training for the use of firearms
5521	PUBLIC SAFETY EDUCATION	Public Safety Education	Expenditures for public safety education within the community
5522	KEEP KENNEDALE BEAUTIFUL	Keep Kennedale Beautiful	Expenditures related to the Keep Kennedale Beautiful organization
5525	TRAINING/SEMINARS	Training/Seminars	Training, seminars, conferences, etc.
5530	ELECTRIC SERVICES	Electric Services	Electricity
5535	GAS SERVICES	Gas Services	Natural gas
5540	INSURANCE-AUTO	Insurance-Auto	Portion of our policy with TML that covers automobiles
5545	INSURANCE-PROPERTY	Insurance-Property	Portion of our policy with TML that covers property
5550	INSURANCE-GENERAL LIABILITY	Insurance-General Liability	Portion of our policy with TML that covers general liability
5557	INTERGOV- CITY OF MAN	Intergov-City Of Mansfield	Dispatch, jail, and software charges per an interloc agreement with the City of Mansfield
5560	INSURANCE-LAW ENFORCEMENT	Insurance-Law Enforcement	Portion of our policy with TML that covers law enforcement activity
5564	COMMUNITY RELATIONS	Community Relations	Items used to build relationships in the community
5565	LEGAL SERVICES	Legal Services	Attorney fees and prosecutorial services
5567	AUDIT SERVICES - FORVIS	Audit Services	Independent annual audit services for the City and EDC
5568	NETWORK/COMPUTER LIC	Network/Computer Licenses	Under review - likely to inactivate
5569	IT SUPPORT	It Support	Information Technology services for the City
5570	SPECIAL SERVICES	Special Services	Contract services
5571	SPECIAL EVENTS	Special Events	City and EDC operated events
5572	CODE ENFORCEMENT SERVICES	Code Enforcement Services	External costs for code enforcement. May include mowing, demolition, etc.
5573	ELECTION SERVICES	Election Services	Election expenses and ballot translation services
5574	FILING FEES	Filing Fees	Fees paid by the City to file documents with another entity
5575	EQUIPMENT RENTAL	Equipment Rental	Rental of equipment used by the City
5576	STRATEGIC PLANNING	Strategic Planning	External expenses for long-term strategic planning
5578	TRAVEL	Travel	Transportation and lodging expenses incurred while conducting City business or training
5580	ENGINEERING SERVICES	Engineering Services	External expenses for engineering services
5581	JUDGE AND PROSECUTOR SERVICES	Judge and Prosec. Svcs	External expenses for the Municipal Court Judge
5583	ANIMAL CONTROL	Animal Control	Shelter charges, license tags, vet supplies, traps, contract labor, and other related expenses
5585	TELEPHONE SERVICES	Telephone Services	Telephonic communication expenses including land lines, long distance, cellular, and fax services
5587	APPRAISAL SERVICES	Appraisal District Services	Contract with the Tarrant Appraisal District for property appraisal services
5588	HR RELATED TESTS	HR Related Tests	Employee tests to include drug screening, medical evaluations, physicals, etc.
5589	JANITORIAL SERVICES	Janitorial Services	Inactivate - Activity to 5403
5590	WATER/SEWER SERVICES	Water/Sewer Services	Water usage
5591	TRASH/DISPOSAL/DUMP SERVICES	Trash/Disposal/Dump Services	Trash service including regular service and community oriented clean-up events
5615	FUNCTIONAL GRANT	Functional Grant	Payments authorized through City or EDC funded grant programs and 380 agreements
5840	OTHER EQUIPMENT	Other Equipment	Inactivate - Duplicate with 5870
5861	MOTOR VEHICLES	Motor Vehicles	Inactivate - Duplicate with 5910
5870	OTHER EQUIPMENT	Other Equipment	Capital equipment that does not fit into another category
5884	FINES AND PENALTIES	Fines And Penalties	Fines and penalties levied against the City
5910	MOTOR VEHICLES	Motor Vehicles	Per Texas Transportation Code: a self-propelled vehicle

Category	Project Name	FY25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Streets	Street Lights	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Streets	Concrete Panel Replacement (Kennedale Sublett Rd)	\$0	\$113,000	\$0	\$0	\$0	\$0	\$113,000
Streets	Hilltop Dr (Reeves Ln - Hillside Dr) - Pavement	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	Sidewalk Installation on W 3rd St. between North Rd and							
Streets	Municipal Dr	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Streets	N. Little School Rd. Extension	\$0	\$0	\$0	\$0	\$0	\$38,203,900	\$38,203,900
Streets	Bridge - Eden Rd	\$0	\$0	\$560,000	\$0	\$0	\$0	\$560,000
Streets	Bridge - New Hope Rd	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Streets	Eden Rd S-curve realignment	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Streets	S New Hope Rd (RR Crossings - Hudson Village Creed Rd)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Streets	Swiney Hiett Rd (Collet Sublett Rd - Joplin Rd)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Streets	Oak Ridge Tr (Kennedale Sublett - Shady Creek Dr)	\$0	\$0	\$287,730	\$0	\$0	\$0	\$287,730
Streets	Shady Creek Dr (Oak Ridge Tr - N Little School Rd)	\$0	\$0	\$237,270	\$0	\$0	\$0	\$237,270
Streets	Peggy Ln (Kennedale Sublett Rd - Dead End)	\$0	\$0	\$159,410	\$0	\$0	\$0	\$159,410
Streets	Swiney Hiett Rd (Mansfield Cardinal Rd - Collet Sublett	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
	Rd)							
Streets	Mansfield Ave	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Streets	Danny Dr Pavement Improvements	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Streets	Cloverlane Dr (Kennedale Pwky - Crestview Dr)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Streets	Linda Dr Improvements	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Streets Total		\$0	\$998,000	\$1,879,410	\$640,000	\$550,000	\$41,753,900	\$45,821,310
Water	T1 & T2 Water System Upgrades	\$0	\$0	\$0	\$1,762,500	\$1,762,500	\$0	\$3,525,000
Water	Rehab of T3 EST	\$0	\$950,000	\$950,000	\$0	\$0	\$0	\$1,900,000
Water	T4 Ground Storage Tank	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Water	North Rd (West 3rd St - 520 North Rd) Waterline Upgrades	\$0	\$479,183	\$0	\$0	\$0	\$0	\$479,183
Water	Bloxom Park Rd - Loop Dead End	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Water Total		\$0	\$3,029,183	\$1,025,000	\$1,762,500	\$1,762,500	\$0	\$7,579,183
Wastewater	SS Aerial Crossing	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Wastewater	SS Interceptor (Texas Raceway-I-820)	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000
Wastewater	Briar Court Sanitary Sewer Improvements	\$0	\$642,878	\$0	\$0	\$0	\$0	\$642,878
Wastewater	Upgrade 6" VCP to 8" PVC - Mansfield Cardinal Rd	\$0	\$0	\$0	\$0	\$0	\$697,000	\$697,000
	(Kennedale Pkwy - N Little School Rd)							
Wastewater Total		\$0	\$642,878	\$2,840,000	\$2,750,000	\$2,750,000	\$3,447,000	\$12,429,878
Stormwater	Channel Cleaning	\$0	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$190,000
Stormwater	Valley Ln Streambank Stabilization	\$0	\$0	\$1,350,000	\$1,350,000	\$0	\$0	\$2,700,000
Stormwater Total		\$0	\$38,000	\$1,388,000	\$1,388,000	\$38,000	\$38,000	\$2,890,000
Parks	Kennedale Baseball Field Improvements	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Parks	Pickleball Courts - Sonora Park	\$0	\$0	\$37,500	\$37,500	\$0	\$0	\$75,000
Parks	Rogers Farm Park Playground Upgrades	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Parks	Parking Lot Extension & Trail Connection - Sonora Park	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Parks	Installation of new Pavillion - Rogers Farm Park	\$0	\$0	\$0	\$42,500	\$42,500	\$0	\$85,000
Parks	North Rd Dog Park	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Parks	Retaining Wall - Rogers Farm Pak	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Parks	Percussion Play Musical Garden	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Parks Total		\$0	\$160,000	\$3,162,500	\$680,000	\$42,500	\$0	\$4,045,000

MEETING DATE: August 4, 2026

AGENDA ITEM NUMBER: PUBLIC HEARING ITEM IV.A.

SUBJECT

ORDINANCE # 26-799 CONDUCT A PUBLIC HEARING AND CONSIDER A PROPOSED AMENDMENT TO THE UNIFIED DEVELOPMENT CODE (UDC) ARTICLE 14," SIGNS" TABLE 14.7 "PERMANENT SIGN REQUIREMENTS" AND SECTION 14.8.15. "PROHIBITED SIGNS. THE PRIMARY ACTION BEING TO AMEND "POLE SIGN" PROVISIONS AND "CHANGEABLE ELECTRONIC VARIABLE MESSAGE (CEVMS)" STANDARDS. ZONING DISTRICTS AFFECTED INCLUDE THE "EMPLOYMENT CENTER DISTRICTS (EC-1 AND EC-2)" "COMMERCIAL AND INDUSTRIAL DISTRICTS (C-0, C-1, C-2, & I). (CASE # PZ 26-04)

ORIGINATED BY: Edward McRoy Director of Community Development

SUMMARY:

City Staff is concerned that standards in the Unified Development Code (UDC) for properties located along I-20 are somewhat restrictive with regards to pole signs and digital signs (Changeable Electronic Variable Message Sign or CEVMS). The restrictions can hamper businesses along this thoroughfare and limit the draw of economic activity into the City. Additionally, in Old Town (OT) Districts, the restriction against digital signage (CEVMS) limits the ability of governmental entities to promote programs or provide helpful information to the general public.

With the proposed ordinance, the following changes will take place:

I-20 Frontage Road Properties:

- Allow pole signs within 40' of the I-20 frontage to be 75' high.
- Allow these signs to be increased in size to 672 square feet. (a common billboard size).
- Allow digital signs to be used.

OT-4 District Properties:

- Allow digital wall or monument signs on governmental owned sites or buildings (in OT-4 only).
- Limit the height, size, brightness, and times when these signs can be used.

Other:

- Remove certain language relating to regulating message content.

The proposal **WILL NOT**:

- Create new non-conforming situations.
- Increase restrictions or limit uses already authorized.

RECOMMENDATIONS: Staff: Approval.

P&Z: Approval (4-0)

ATTACHMENTS

1	Publishers Affidavit	4	Proposed Text (Clean Copy)
2	Current Ordinance Text	5	Graphic Examples
3	Proposed Text (RL-SO)		

Current Ordinance Text Art 14 Tabel 14.7

Commercial and Industrial Districts	
Pole Sign	
Location/Setbacks (min.)	10 feet
Height (max.)	10 feet.32 feet if fronting I-20 frontage road.
Size (max.)	10 square feet, 32 square feet if fronting I-20 frontage road.
Number (max.)	One (1) per lot or parcel per 300 feet of frontage, none if monument or business center sign present.
Other	If fronting I-20 frontage road, the sign must be closer to that frontage than any other right-of-way.

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only in the C-1, C-2, or I districts on a monument or pole sign.
Number (max.)	One (1) per parcel or lot.
Other	1. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 2. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 3. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall

Current Ordinance Text Art 14 Tabel 14.7

any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

4. Any message appearing on an electronic message board shall consist of a single line of text.

Sign, changeable electronic variable message (CEVMS).

Location	Permitted only within 40 feet of I- 20
Number (max.)	One (1) per parcel or lot.
Other	1. Must be on a monopole. 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Current Ordinance Text Art 14 Tabel 14.7

Employment Center Districts (EC-1 and EC-2)	
Pole Signs	
Location/Setbacks (min.)	Pole signs on High Ridge Road shall be located between the I-20 frontage road and Link Street, but shall not be located within 100 feet of Link Street. Pole signs on Wrey Crest shall not be located within 100 feet of the Kennedale Parkway. Pole signs in lawful existence before adoption of the UDC shall be considered non-conforming. Pole signs shall be spaced a minimum of 200 feet apart, as measured from center of pole to center of pole.
Height (max.)	75 feet.
Size (max.)	360 square ft
Number (max.)	EC-1: three (3) pole signs total northeast of the Kennedale Parkway and two (2) southwest of Kennedale Parkway. No more than one (1) pole sign shall be permitted per lot. Five (5) total in EC-1. EC-2: Pole signs are prohibited in EC-2 except for on properties that have direct access along the I-20 frontage road. A maximum of three (3) pole signs shall be permitted within EC-2.
Other	Pole signs shall not be permitted without a signed, recorded agreement, and an approved sign plan.

Old Town and Village Districts- Commercial Signs

STAFF NOTE

CEVMS ARE NOT INDICATED IN THIS SECTION OF THE ORDINANCE MEANING THIS IS NOT AN ALLOWED SIGN TYPE

Current Ordinance Text Art 14 Tabel 14.7

Section 14.8 Prohibited Signs

A.

15. Electronic Reader Board/Message signs and Changeable Electronic Variable Message signs (CEVMS) in the Employment Center Districts and Village Districts.

Proposed Draft Text (CLEAN COPY)

Commercial and Industrial Districts	
Pole Sign	
Location/Setbacks (min.)	10 feet
Height (max.)	Type A 10 feet. Type B 32 feet if fronting/facing I-20 frontage road. Type C 75 feet if fronting/facing I-20 and within 40' of frontage road
Size (max.)	Type A 10 square feet, Type B 32 square feet if fronting I-20 frontage road. Type C 672 square ft. if fronting/facing I-20 and within 40' of frontage road
Number (max.)	One (1) per lot or parcel per 300 feet of frontage, none if monument or business center sign present.
Other	1. For any sign fronting I-20 frontage road, the sign must be closer to that frontage than any other right-of-way. 2. For a Type C TXDOT separation and spacing standards for a billboard or off-site advertising sign must be met.

Proposed Draft Text (CLEAN COPY)

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only on a monument or pole sign.
Number (max.)	One (1) per parcel or lot.
Other	1. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 2. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 3. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Proposed Draft Text (CLEAN COPY)

Employment Center Districts (EC-1 and EC-2)	
Pole Signs	
Location/Setbacks (min.)	Pole signs on High Ridge Road shall be located between the I-20 frontage road and Link Street, but shall not be located within 100 feet of Link Street. Pole signs on Wrey Crest shall not be located within 100 feet of the Kennedale Parkway. Pole signs in lawful existence before adoption of the UDC shall be considered non-conforming. Pole signs shall be spaced a minimum of 200 feet apart, as measured from center of pole to center of pole.
Height (max.)	75 feet.
Size (max.)	672 square ft
Number (max.)	EC-1: three (3) pole signs total northeast of the Kennedale Parkway and two (2) southwest of Kennedale Parkway. No more than one (1) pole sign shall be permitted per lot. Five (5) total in EC-1. EC-2: A maximum of one (1) pole sign per qualifying lot shall be permitted within the EC-2 district.
Other	Pole signs shall not be permitted without a signed, recorded agreement, and an approved sign plan.
Sign, changeable electronic variable message (CEVMS).	

Proposed Draft Text (CLEAN COPY)

Location	Permitted only within 40 feet of I- 20 frontage road
Number (max.)	One (1) per parcel or lot.
Other	1. Must be on a monopole. 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Proposed Draft Text (CLEAN COPY)

Old Town and Village Districts- Commercial Signs	
Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only in the OT4 District on a parcel of land owned by a Federal or State of Texas agency or a political subdivision of the State of Texas.
Number (max.)	One (1) per parcel or lot or one per building on a multi-building campus location.
Height (max.)	6 feet
Size (max.)	15 square feet
Other	1. Must be on a monument sign or wall sign 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way. 5. Each image or message to be a static display. No Flashing, animation, or changing of colors. 5. If facing any residential property must not be in operation before 6:AM nor after 11 PM.

Proposed Draft Text (CLEAN COPY)

Section 14.8 Prohibited Signs

A.

15. Electronic Reader Board/Message signs and Changeable Electronic Variable Message signs (CEVMS) in the Village Districts.

Proposed Draft Text Blueline/Strikeout (RL/SO)

Commercial and Industrial Districts	
Pole Sign	
Location/Setbacks (min.)	10 feet
Height (max.)	Type A 10 feet. Type B 32 feet if fronting/ facing I-20 frontage road. Type C 75 feet if fronting/ facing I-20 and within 40' of frontage road
Size (max.)	Type A 10 square feet, Type B 32 square feet if fronting I-20 frontage road. Type C 672 square ft. if fronting/ facing I-20 and within 40' of frontage road
Number (max.)	One (1) per lot or parcel per 300 feet of frontage, none if monument or business center sign present.
Other	1. For any sign If fronting I-20 frontage road, the sign must be closer to that frontage than any other right-of-way. 2. For a Type C TXDOT separation and spacing standards for a billboard or off-site advertising sign must be met.

Proposed Draft Text Blueline/Strikeout (RL/SO)

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only in the C-1, C-2, or I districts on a monument or pole sign.
Number (max.)	One (1) per parcel or lot.
Other	1. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 2. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 3. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way. 4. Any message appearing on an electronic message board shall consist of a single line of text.

Proposed Draft Text Blueline/Strikeout (RL/SO)

Employment Center Districts (EC-1 and EC-2)	
Pole Signs	
Location/Setbacks (min.)	Pole signs on High Ridge Road shall be located between the I-20 frontage road and Link Street, but shall not be located within 100 feet of Link Street. Pole signs on Wrey Crest shall not be located within 100 feet of the Kennedale Parkway. Pole signs in lawful existence before adoption of the UDC shall be considered non-conforming. Pole signs shall be spaced a minimum of 200 feet apart, as measured from center of pole to center of pole.
Height (max.)	75 feet.
Size (max.)	360 <u>672</u> square ft
Number (max.)	EC-1: three (3) pole signs total northeast of the Kennedale Parkway and two (2) southwest of Kennedale Parkway. No more than one (1) pole sign shall be permitted per lot. Five (5) total in EC-1. EC-2: Pole signs are prohibited in EC-2 except for on properties that have direct access along the I-20 frontage road. A maximum of <u>one (1)</u> three (3) pole signs <u>per qualifying lot</u> shall be permitted within <u>the</u> EC-2 <u>district</u> .
Other	Pole signs shall not be permitted without a signed, recorded agreement, and an approved sign plan.

Proposed Draft Text Blueline/Strikeout (RL/SO)

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only within 40 feet of I- 20 frontage road
Number (max.)	One (1) per parcel or lot.
Other	1. Must be on a monopole. 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving ___objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once ___every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall ___any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Proposed Draft Text Blueline/Strikeout (RL/SO)

Old Town and Village Districts- Commercial Signs	
<u>Sign, changeable electronic variable message (CEVMS).</u>	
<u>Location</u>	<u>Permitted only in the OT4 District on a parcel of land owned by a Federal or State of Texas agency or a political subdivision of the State of Texas.</u>
<u>Number (max.)</u>	<u>One (1) per parcel or lot or one per building on a multi-building campus location.</u>
<u>Height (max.)</u>	<u>6 feet</u>
<u>Size (max.)</u>	<u>15 square feet</u>
<u>Other</u>	<u>1. Must be on a monument sign or wall sign</u> <u>2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation.</u> <u>3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds.</u> <u>4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.</u> <u>5. Each image or message to be a static display. No Flashing, animation, or changing of colors.</u> <u>5. If facing any residential property must not be in operation before 6:AM nor after 11 PM.</u>

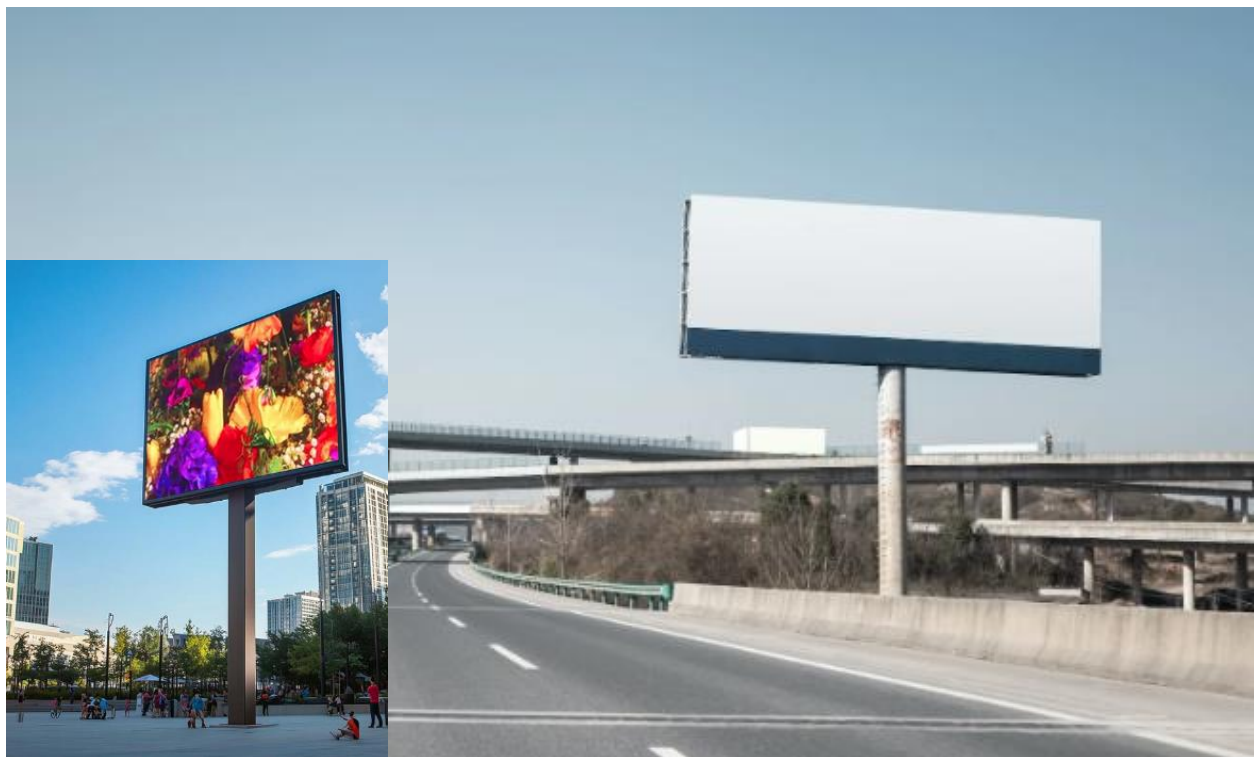
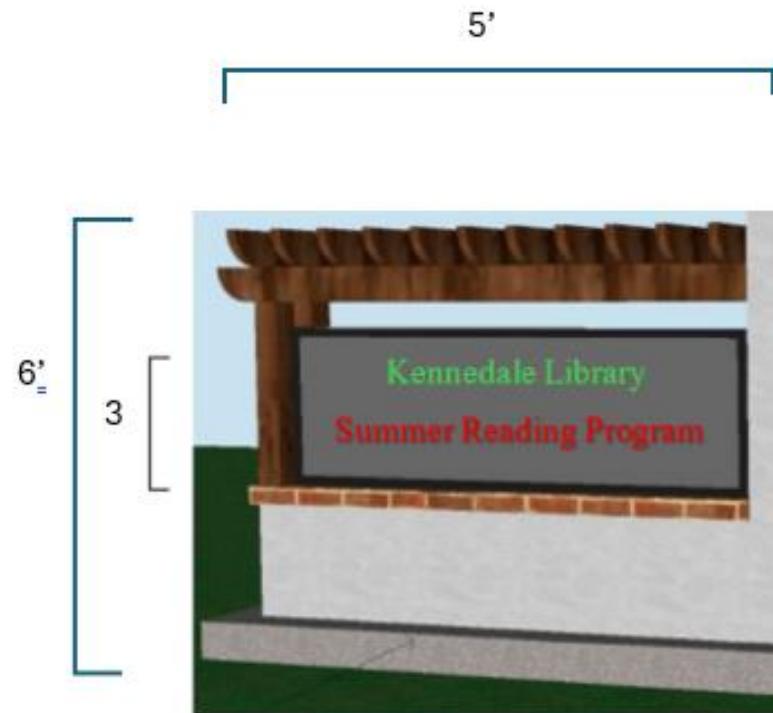
Proposed Draft Text Blueline/Strikeout (RL/SO)

Section 14.8 Prohibited Signs

A.

15. Electronic Reader Board/Message signs and Changeable Electronic Variable Message signs (CEVMS) in the ~~Employment Center Districts and~~ Village Districts.

Attachment 3 - Graphic Examples for informational purposes only



MEETING DATE: August 4, 2026

AGENDA ITEM NUMBER: Public Hearing ITEM IV.B.

SUBJECT

ORDINANCE # 26-801 Case #26-10 Conduct a Pubic Hearing and Consider a proposed amendment to the Unified Development Code (UDC) Article 3 "Agricultural and Residential Districts" Subsection 3.7 "Townhome Regulations." Amendments to include standards for lot and building configuration, building height, and parking standards.

ORIGINATED BY: Edward McRoy, Director of Community Development

SUMMARY

This proposed ordinance modifies townhome standards to:

- 1) Remove standards designed to force parking to the rear of a site or behind buildings
- 2) Allows front facing garages and front parking when dimensional and architectural standards are met.
- 3) Removes currently required bicycle parking improvements to be met
- 4) Limits on-street parking to parallel only on local roads with tree planting standards

BACKGROUND AND ANALYSIS:

The current Townhome District standard has been evaluated as problematic and overly restrictive as it relates primarily to parking, garage and alley standards. The current limitations mandating rear entry and behind the building parking means builders must install alleys behind these sites in most cases. The practical effect of this is that: 1) higher densities and larger sites are needed to off-set this cost, 2) less of the available land (7-12%) is available to generate ad-valorem revenue, 3) if alleys are dedicated as ROW the City takes over the maintenance cost, and, 4) properties that are slightly narrow or not rectangular are less able to comply with current standards resulting in inefficient development patterns.

FINDINGS & CONCLUSIONS

The proposed ordinance:

- 1) Is authorized under State Law and the City Charter.
- 2) Newspaper and USPS letter notifications were provided as required by law.
- 3) The proposed change will be beneficial to the health, safety of the city and public.

RECOMMENDATIONS

Staff – Approve
P&Z - Approve

ATTACHMENTS

1	Publisher's Affidavit	4	Proposed Ordinance Text (Clean)		
2	Current Text	5			
3	Proposed Ordinance Text (RL/SO)				

Current Ordinance Text

Section 3.7 Townhome Regulations

- A. Purpose. To require a high standard for townhome development by utilizing a form-based code similar to Village zoning. These modifications are consistent with the Comprehensive Plan Economic Prosperity principle of "promoting access to housing", providing housing options for people of varying financial means and residential preferences, while ensuring quality development in the City.
- B. Form and Character. Townhome developments should have an urban building form and street frontage. The primary building form is street-oriented with windows across the facade and one or more entrances along the street. Buildings sit behind a landscaped dooryard and may be configured around a courtyard. The buildings define the street space and typically provide private open space through a combination of balconies, roof decks, and spaces interior to the lot.
- C. Building Form Standards. All buildings shall meet the following standards:
 - 1. Height.
 - a. The height of all buildings is measured in stories, with an ultimate building height in feet, measured to the top of the wall plate. At no time may a building exceed the prescribed maximum height in stories or in feet.
 - b. All heights are measured from the average fronting sidewalk elevation (at the required building line) unless otherwise noted.
 - c. A half-story (or attic story), defined as habitable space within a pitched roof, does not count against the maximum height in stories or feet, but may provide no greater than 75 percent of the square footage of the floor immediately below.
 - d. The prescribed minimum story clear height shall be met within 30 feet of the required building line (RBL) and by at least 80 percent of each story floor area.
 - e. The required ground story finished floor level shall be measured within 30 feet of any RBL.
 - f. Residential entrances may be at grade, with transitions to meet the minimum finished floor elevation within the building interior.
 - 2. Siting.
 - a. Building facades shall be built to the RBL.
 - b. The building facade shall be built to the RBL within 30 feet of a block corner.
 - c. No part of any building or structure may encroach beyond the RBL or into any required setback except overhanging eaves, awnings, balconies, bay windows, stoops, steps or barrier free ramps approved by the Administrator.
 - d. There are no side setbacks
 - e. The parking setback line is generally 20 or 30 feet behind the RBL. Vehicle parking shall be located behind the parking setback line, except where parking is provided below grade, on street, or otherwise indicated.
 - f. All lots, including corner lots and through lots, shall satisfy the build-to requirements for any and all of their RBL frontages.
 - 3. Elements.

Current Ordinance Text

- a. Fenestration is regulated as a percentage of the facade between floor levels. Fenestration is measured as a glass area (including mullions, muntins, and similar window frame elements with a dimension less than one inch) and/or open area.
- b. At least one (1) functioning entry door shall be provided along each ground story facade. The maximum distance between functioning facade entrances shall not be exceeded.
- c. In no case shall a garage door be located at or face the RBL.
- d. No private fences may be constructed forward of the RBL.
- e. A garden wall may be used to define the street edge, to secure a pedestrian passage, to enclose a courtyard space, on rear lot lines, or to screen building service elements.

Height	
Max Building	3 stories and 38'
Minimum ground floor clear height	9'
Minimum upper story clear height	9'
Max Garden Wall Height	10'
Max Privacy Fence Height	7'
Siting	
Min Build-To	75%
Min Parking Setback	30'
Side setbacks	None required
Min rear setback with alley	3'
Min rear setback with no ally	20'
Garden wall	Permitted on unbuilt RBL
Privacy fence	Permitted on common and rear lot lines only
Elements	
Min/Max Ground floor Facade Fenestration	33 to 80%
Min/Max Upper Story Fenestration	20 to 70%
Max Blank Wall Limitation	30'
Max Distance between Facade Entrances	60'
Balconies	Permitted

4. Parking.

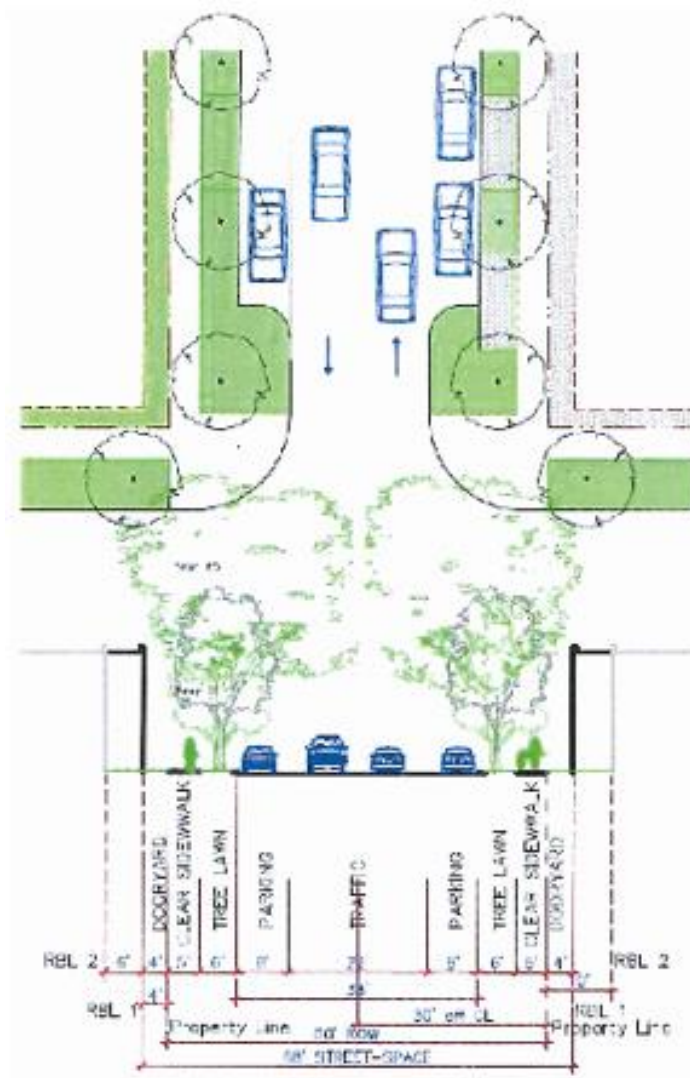
- a. Parking may be located on the street, in a surface lot, or in a structure.
- b. No parking shall be located between the building facade and the back of curb.
- c. All off-street parking shall be located behind the parking setback line, typically 25' feet or more behind the back of sidewalk.
- d. All surface parking (as well as loading areas) shall be placed to the rear or to the side of the buildings, but in no case shall more than 60 feet of the property frontage (along the required building line) be used for surface parking.
- e. All surface parking and loading areas shall be screened from public areas, public sidewalks, and abutting residentially zoned properties by landscaping and a four (4) foot solid wall or a combination masonry and a wrought iron or metal fence.

Current Ordinance Text

- f. When parking is above grade within a structure, a facade treatment that is consistent (in terms of materials and design) with the building facade shall be provided for the parking floors/levels.
 - g. Parking structures shall be constructed so that commercial uses occupy the ground floor level on all street frontages. Automobile parking spaces are to be provided as required in this section and configured according to Sections 12.8 and 12.9.
 - h. Residential minimum reserved parking spaces per unit: Up to 1,000 square feet, regardless of bedroom count: one (1) space/unit. Above 1,000 square feet: one and a quarter (1.25) spaces per unit.
- 5. Bicycle parking.
 - a. Sites and/or projects over 10,000 square feet in land area require one (1) tenant bicycle parking rack (2-bike capacity) per ten (10) units. Buildings under four (4) units shall have no requirement.
 - b. Bicycle parking facilities shall be visible to intended users. The bicycle parking facilities shall not encroach on any area in the public right-of-way designated as the clear walkway nor shall they encourage on any required fire egress.
 - c. On-street bicycle parking spaces (typically along the street tree alignment line) may be counted toward the minimum customer/visitor bicycle parking requirement. For areas with constrained street-space, an optional approach is to consolidate public bicycle parking in a single (1) dedicated on-street parking space per block.
 - d. Bike rack design shall meet the requirements of Section 12.4D.
- 6. Permissive Parking and Loading Facilities. Nothing in this ordinance shall be deemed to prevent the voluntary establishment of off-street parking or loading facilities to serve any existing use of land or buildings, in accordance with all regulations herein governing the location, design and operation of such facilities.
- 7. On-Street Parking. A parking space located on a public street may be included in the calculation of parking requirements if it is adjacent to the building site (where more than 50 percent of the space is fronting). Each on-street parking space may only be counted once.
- 8. Loading Facilities. If provided, loading zones shall be located to the rear and/or alley side of buildings.
- 9. Parking Lot Plantings for New Development.
 - a. Trees. for any surface parking lot not separated from the street or public realm by a building, the space between the RBL and the parking setback line shall be planted with canopy shade trees. Trees shall be planted at an average distance not to exceed 30 feet on center and aligned parallel three (3) to seven (7) feet behind the RBL or garden wall.
 - b. Edge. The edge of any surface parking lot adjacent to a single-family lot shall:
 - Be planted with canopy shade trees placed at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the common lot line; and
 - Have a garden wall or privacy fence along the common lot line at least three (3) feet in height.
 - c. Streets and Streetscape - Public Realm. The street graphic illustrates the recommended typical configuration for street spaces within multi-family developments. The plans and sections specify ideal vehicular travel lane widths, curb radii, sidewalks, tree planting areas, and on-street parking configurations. The streets must work in conjunction with the building form standards to create

Current Ordinance Text

the type of walkable place envisioned by the Comprehensive Plan. Streets must balance the needs of all forms of traffic - auto, bicycle and pedestrian.



Draft Ordinance Text (RL/SO)

Section 3.7 Townhome Regulations

- A. Purpose. To require a high standard for townhome development ~~by utilizing a form-based code similar to Village zoning. These modifications are consistent with the Comprehensive Plan Economic Prosperity principle of "To promoting access to housing and increased variety of housing options."~~, providing housing options for people of varying financial means and residential preferences, while ensuring quality development in the City.
- B. Form and Character. Townhome developments should have a ~~generally~~ generally n-urban building form and street frontage when feasible. The primary building form is street-oriented with windows ~~across the facade~~ and one or more entrances along the street. Buildings sit behind a landscaped dooryard and may be configured around a courtyard. The buildings define the street space and typically provide private open space through a combination of balconies, roof decks, and spaces interior to the lot.
- C. Building Form Standards. All buildings shall meet the following standards:
1. Height.
 - a. The height of all buildings is measured in stories, with an ultimate building height in feet, measured to the top of the wall plate. At no time may a building exceed the prescribed maximum height in stories or in feet.
 - b. All heights are measured from the average fronting sidewalk elevation (at the required building line) unless otherwise noted.
 - c. A half-story (or attic story), defined as habitable space within a pitched roof, does not count against the maximum height in stories or feet, but may provide no greater than 75 percent of the square footage of the floor immediately below.
 - d. The prescribed minimum story clear height shall be met within 30 feet of the required building line (RBL) and by at least 80 percent of each story floor area.
 - e. The required ground story finished floor level shall be measured within 30 feet of any RBL.
 - f. Residential entrances may be at grade, with transitions to meet the minimum finished floor elevation within the building interior.
 2. Siting.
 - a. Building facades shall be built to the RBL.
 - b. The building facade shall be built to the RBL within 30 feet of a block corner.
 - c. No part of any building or structure may encroach beyond the RBL or into any required setback except overhanging eaves, awnings, balconies, bay windows, stoops, steps or barrier free ramps approved by the Administrator.
 - d. There are no side setbacks
 - e. ~~The Vehicle parking- must be setback line is generally a minimum of six feet (6') from the ROW line. 20 or 30 feet behind the RBL. Vehicle parking shall be located behind the parking setback line, except where parking is provided below grade, on street, or otherwise indicated.~~
 - f. All lots, including corner lots and through lots, shall satisfy the build-to requirements for any and all of their RBL frontages.
 3. Elements.

Draft Ordinance Text (RL/SO)

- a. Fenestration is regulated as a percentage of the facade between floor levels. Fenestration is measured as a glass area (including mullions, muntins, and similar window frame elements with a dimension less than one inch) and/or open area.
- b. At least one (1) functioning entry door shall be provided along each ground story facade. The maximum distance between functioning facade entrances shall not be exceeded.
- c. ~~In no case shall a garage door be located at or face the RBL.~~
- d. ~~No private fences may be constructed forward of the RBL~~ shall be no higher than three feet (3').
- e. A garden wall may be used to define the street edge, to secure a pedestrian passage, to enclose a courtyard space, on rear lot lines, or to screen building service elements.

Height	
Max Building	3 stories and 38'
Minimum ground floor clear height	9'
Minimum upper story clear height	9'
Max Garden Wall Height	10'
Max Privacy Fence Height	7'
Siting	
Min Build-To	75%
Min Parking Setback	<u>6' from the ROW</u> 30'
Side setbacks	None required
Min rear setback with alley	3'
Min rear setback with no ally	20'
Garden wall	Permitted on unbuilt RBL
Privacy fence <u>(a fence between 3'-8' >50% opaque)</u>	Permitted on common and rear lot lines only
Elements	
Min/Max Ground floor Facade Fenestration	33 to 80%
Min/Max Upper Story Fenestration	20 to 70%
Max Blank Wall Limitation	30'
Max Distance between Facade Entrances	60'
Balconies	Permitted

4. Parking.

- a. ~~Parking may be located on the street, in a surface lot, or in a structure.~~
- b. ~~No parking shall be located between the building facade and the back of curb.~~
- a. All off-street parking spaces, including those shall be located enclosed within a garage, will be a minimum of behind the parking setback line, typically 10' wide and 25' feet or more of depth and not within a visibility triangle of a street intersection behind the back of sidewalk.
- b. ~~All surface parking (as well as loading areas) shall be placed to the rear or to the side of the buildings, but i~~ n no case shall more than 60 46 feet along of the property frontage (along the required building line) be used for either on-street or off street surface parking combined, for any lot.

Draft Ordinance Text (RL/SO)

- ~~c.e.~~ All surface parking and loading areas shall be screened from public areas, public sidewalks, and abutting residentially-zoned properties by landscaping and a four (4) foot solid wall or a combination masonry and a wrought iron or metal fence.
- ~~d.f.~~ When parking is above grade within a structure, a facade treatment that is consistent (in terms of materials and design) with the building facade shall be provided for the parking floors/levels.
- ~~e.g.~~ Parking structures shall be constructed so that commercial uses occupy the ground floor level on all street frontages. Automobile parking spaces are to be provided as required in this section and configured according to Sections 12.8 and 12.9.
- ~~c.h.~~ Residential minimum reserved parking spaces per unit: Up to 1,000 square feet, regardless of bedroom county: one (1) space/unit. Above 1,000 square feet: one and a quarter (1.25) spaces per unit.

~~5. Bicycle parking.~~

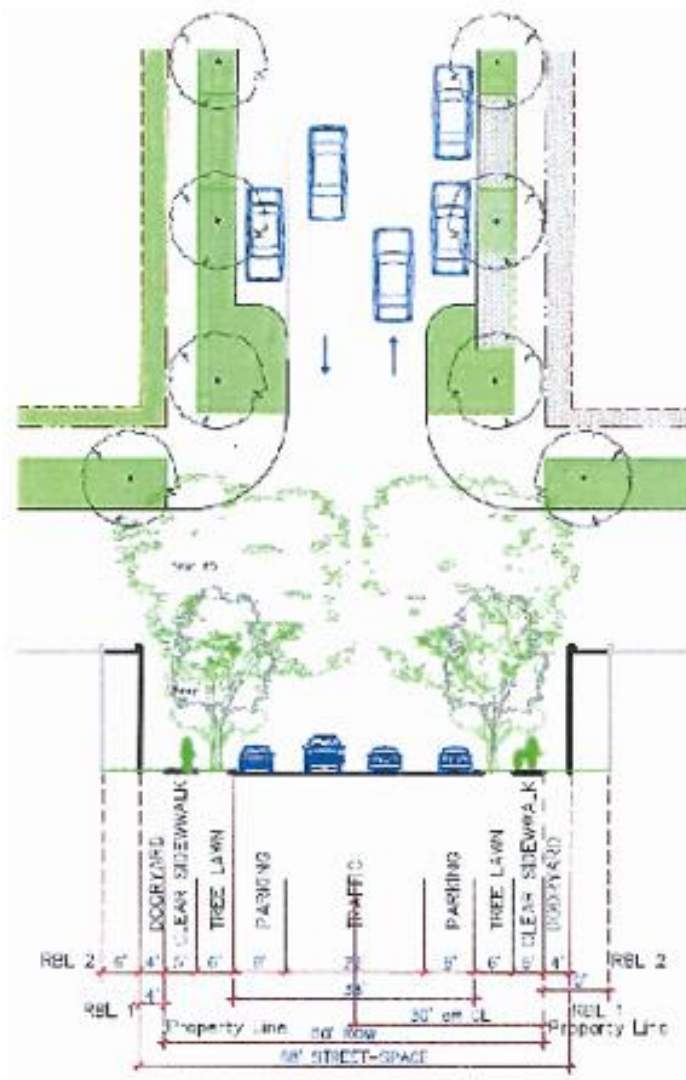
- ~~a.~~ Sites and/or projects over 10,000 square feet in land area require one (1) tenant bicycle parking rack (2 bike capacity) per ten (10) units. Buildings under four (4) units shall have no requirement.
- ~~b.~~ Bicycle parking facilities shall be visible to intended users. The bicycle parking facilities shall not encroach on any area in the public right-of-way designated as the clear walkway nor shall they encourage on any required fire egress.
- ~~c.~~ On-street bicycle parking spaces (typically along the street tree alignment line) may be counted toward the minimum customer/visitor bicycle parking requirement. For areas with constrained street space, an optional approach is to consolidate public bicycle parking in a single (1) dedicated on-street parking space per block.
- ~~d.~~ Bike rack design shall meet the requirements of Section 12.4D.

- 6. Permissive Parking and Loading Facilities. Nothing in this ordinance shall be deemed to prevent the voluntary establishment of off-street parking or loading facilities to serve any existing use of land or buildings, in accordance with all regulations herein governing the location, design and operation of such facilities.
- 7. On-Street Parking. On street parking shall only be allowed on local roads and where provided shall be parallel to the street with said spaces being offset adequately to ensure travel lanes are not blocked. A parking space located on a public street may be included in the calculation of parking requirements if it is adjacent to the building site (where more than 50 percent of the space is fronting). Each on-street parking space may only be counted once.
- 8. Loading Facilities. If provided, loading zones shall be located to the rear and/or alley side of buildings.
- 9. Parking Lot Plantings for New Development.
 - a. Trees. Where for any on-street surface parking lot not separated from the street or public realm by a building, is used, a landscaped island the space between the RBL and the parking setback line shall be planted with a canopy shade trees. For every four (4) spaces. If front facing off-street parking is provided an additional tree ~~Trees~~ shall be planted at an average distance not to exceed ~~340~~ 40 feet on center and aligned parallel three (3) to seven (7) feet behind the RBL or garden wall.
 - b. Edge. The edge of any off-street surface parking lot adjacent to a single-family lot shall:

Draft Ordinance Text (RL/SO)

Be planted with canopy shade trees placed at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the common lot line; and have a garden wall or privacy fence along the common lot line at least three (3) feet in height.

- c. Streets and Streetscape - Public Realm. The street graphic illustrates the recommended typical configuration for street spaces within multi-family developments. The plans and sections specify ideal vehicular travel lane widths, curb radii, sidewalks, tree planting areas, and on-street parking configurations. The streets must work in conjunction with the building form standards to create the type of walkable place envisioned by the Comprehensive Plan. Streets must balance the needs of all forms of traffic - auto, bicycle and pedestrian.



Draft Ordinance Text (Clean Copy)

Section 3.7 Townhome Regulations

- A. Purpose. To require a high standard for townhome development. To promote access to housing, and increased variety of housing options, while ensuring quality development in the City.
- B. Form and Character. Townhome developments should have a generally urban building form and street frontage when feasible. The primary building form is street-oriented with windows and one or more entrances along the street. Buildings sit behind a landscaped dooryard and may be configured around a courtyard. The buildings define the street space and typically provide private open space through a combination of balconies, roof decks, and spaces interior to the lot.
- C. Building Form Standards. All buildings shall meet the following standards:
 - 1. Height.
 - a. The height of all buildings is measured in stories, with an ultimate building height in feet, measured to the top of the wall plate. At no time may a building exceed the prescribed maximum height in stories or in feet.
 - b. All heights are measured from the average fronting sidewalk elevation (at the required building line) unless otherwise noted.
 - c. A half-story (or attic story), defined as habitable space within a pitched roof, does not count against the maximum height in stories or feet, but may provide no greater than 75 percent of the square footage of the floor immediately below.
 - d. The prescribed minimum story clear height shall be met within 30 feet of the required building line (RBL) and by at least 80 percent of each story floor area.
 - e. The required ground story finished floor level shall be measured within 30 feet of any RBL.
 - f. Residential entrances may be at grade, with transitions to meet the minimum finished floor elevation within the building interior.
 - 2. Siting.
 - a. Building facades shall be built to the RBL.
 - b. The building facade shall be built to the RBL within 30 feet of a block corner.
 - c. No part of any building or structure may encroach beyond the RBL or into any required setback except overhanging eaves, awnings, balconies, bay windows, stoops, steps or barrier free ramps approved by the Administrator.
 - d. There are no side setbacks
 - e. Vehicle parking must be setback a minimum of six feet (6') from the ROW line.
 - f. All lots, including corner lots and through lots, shall satisfy the build-to requirements for any and all of their RBL frontages.
 - 3. Elements.
 - a. Fenestration is regulated as a percentage of the facade between floor levels. Fenestration is measured as a glass area (including mullions, muntins, and similar window frame elements with a dimension less than one inch) and/or open area.
 - b. At least one (1) functioning entry door shall be provided along each ground story facade. The maximum distance between functioning facade entrances shall not be exceeded.

Draft Ordinance Text (Clean Copy)

- c. Fences constructed forward of the RBL shall be no higher than three feet (3').
- d. A garden wall may be used to define the street edge, to secure a pedestrian passage, to enclose a courtyard space, on rear lot lines, or to screen building service elements.

Height	
Max Building	3 stories and 38'
Minimum ground floor clear height	9'
Minimum upper story clear height	9'
Max Garden Wall Height	10'
Max Privacy Fence Height	7'
Siting	
Min Build-To	75%
Min Parking Setback	6' from the ROW
Side setbacks	None required
Min rear setback with alley	3'
Min rear setback with no ally	20'
Garden wall	Permitted on unbuilt RBL
Privacy fence (a fence between 3'-8' >50% opaque)	Permitted on common and rear lot lines only
Elements	
Min/Max Ground floor Facade Fenestration	Minimum 33 to 80% Maximum
Min/Max Upper Story Fenestration	Minimum 20 to 70% Maximum
Max Blank Wall Limitation	30'
Max Distance between Facade Entrances	60'
Balconies	Permitted

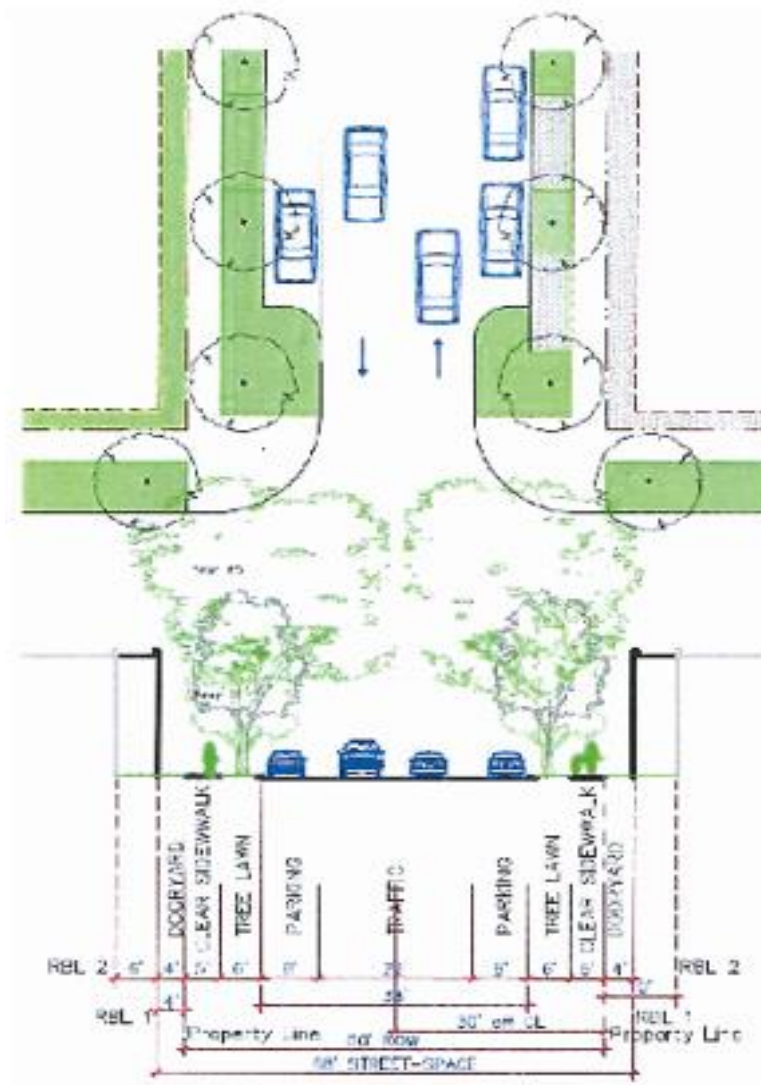
- 4. Parking.
 - a. All off-street parking spaces, including those enclosed within a garage, will be a minimum of 10' wide and 25' feet of depth and not within a visibility triangle of a street intersection .
 - b. In no case shall more than 46 feet along the property frontage (along the required building line) be used for either on-street or off-street surface parking combined, for any lot.
 - c. Residential minimum reserved parking spaces per unit: Up to 1,000 square feet, regardless of bedroom county: one (1) space/unit. Above 1,000 square feet: one and a quarter (1.25) spaces per unit.
- 6. Permissive Parking and Loading Facilities. Nothing in this ordinance shall be deemed to prevent the voluntary establishment of off-street parking or loading facilities to serve any existing use of land or buildings, in accordance with all regulations herein governing the location, design and operation of such facilities.
- 7. On-Street Parking. On street parking shall only be allowed on local roads and where provided shall be parallel to the street with said spaces being offset adequately to ensure travel lanes are not blocked. A parking space located on a public street may be included in the calculation of parking requirements if it is adjacent to the building site (where more than 50 percent of the space is fronting). Each on-street parking space may only be counted once.
- 8. Loading Facilities. If provided, loading zones shall be located to the rear and/or alley side of buildings.
- 9. Parking Lot Plantings for New Development.
 - a. Trees. Where on-street surface parking is used, a landscaped island shall be planted with a canopy shade tree. For every four (4) spaces. If front facing off-street parking is provided an

Draft Ordinance Text (Clean Copy)

additional tree shall be planted at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the RBL or garden wall.

- b. Edge. The edge of any off-street surface parking lot adjacent to a single-family lot shall:

Be planted with canopy shade trees placed at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the common lot line; and have a garden wall or privacy fence along the common lot line at least three (3) feet in height.
- c. Streets and Streetscape - Public Realm. The street graphic illustrates the recommended typical configuration for street spaces within multi-family developments. The plans and sections specify ideal vehicular travel lane widths, curb radii, sidewalks, tree planting areas, and on-street parking configurations. The streets must work in conjunction with the building form standards to create the type of walkable place envisioned by the Comprehensive Plan. Streets must balance the needs of all forms of traffic - auto, bicycle and pedestrian.



MEETING DATE: August 4, 2026

AGENDA ITEM NUMBER: ITEM FOR CONSIDERATION ITEM V.A.

SUBJECT

ORDINANCE # 26-799 CONDUCT A PUBLIC HEARING AND CONSIDER A PROPOSED AMENDMENT TO THE UNIFIED DEVELOPMENT CODE (UDC) ARTICLE 14," SIGNS" TABLE 14.7 "PERMANENT SIGN REQUIREMENTS" AND SECTION 14.8.15. "PROHIBITED SIGNS. THE PRIMARY ACTION BEING TO AMEND "POLE SIGN" PROVISIONS AND "CHANGEABLE ELECTRONIC VARIABLE MESSAGE (CEVMS)" STANDARDS. ZONING DISTRICTS AFFECTED INCLUDE THE "EMPLOYMENT CENTER DISTRICTS (EC-1 AND EC-2)" "COMMERCIAL AND INDUSTRIAL DISTRICTS (C-0, C-1, C-2, & I). (CASE # PZ 26-04)

ORIGINATED BY: Edward McRoy Director of Community Development

SUMMARY:

City Staff is concerned that standards in the Unified Development Code (UDC) for properties located along I-20 are somewhat restrictive with regards to pole signs and digital signs (Changeable Electronic Variable Message Sign or CEVMS). The restrictions can hamper businesses along this thoroughfare and limit the draw of economic activity into the City. Additionally, in Old Town (OT) Districts, the restriction against digital signage (CEVMS) limits the ability of governmental entities to promote programs or provide helpful information to the general public.

With the proposed ordinance, the following changes will take place:

I-20 Frontage Road Properties:

- Allow pole signs within 40' of the I-20 frontage to be 75' high.
- Allow these signs to be increased in size to 672 square feet. (a common billboard size).
- Allow digital signs to be used.

OT-4 District Properties:

- Allow digital wall or monument signs on governmental owned sites or buildings (in OT-4 only).
- Limit the height, size, brightness, and times when these signs can be used.

Other:

- Remove certain language relating to regulating message content.

The proposal **WILL NOT**:

- Create new non-conforming situations.
- Increase restrictions or limit uses already authorized.

RECOMMENDATIONS: Staff: Approval.

P&Z: Approval (4-0)

ATTACHMENTS

1	Publishers Affidavit	4	Proposed Text (Clean Copy)
2	Current Ordinance Text	5	Graphic Examples
3	Proposed Text (RL-SO)		

ORDINANCE NO. 799

AN ORDINANCE AMENDING THE UNIFIED DEVELOPMENT CODE OF THE CITY OF KENNEDALE, TEXAS, SECTIONS 14.7, “PERMANENT SIGNS,” AND 14.8, “PROHIBITED SIGNS,” OF ARTICLE 14, “SIGNS,” OF PART III, “DEVELOPMENT PROVISIONS AND DESIGN STANDARDS,” TO REVISE SIGN REGULATIONS, INCLUDING STANDARDS FOR CERTAIN POLE SIGNS AND CHANGEABLE ELECTRONIC VARIABLE MESSAGE SIGNS; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION IN THE OFFICIAL NEWSPAPER; AND PROVIDING AN EFFECTIVE DATE.

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

WHEREAS, the City heretofore adopted the Unified Development Code of the City, as amended, which ordinance regulates and restricts the location and use of buildings, structures, and land for trade, industry, residence, and other purposes, and provides for the establishment of zoning districts of such number, shape, and area as may be best suited to carry out these regulations in conformance with Chapter 211 of the Texas Local Government Code; and

WHEREAS, Chapter 211 of the Texas Local Government Code authorizes municipalities to adopt and amend zoning regulations, including regulations governing the location, size, height, design, and placement of signs, in order to promote the public health, safety, morals, and general welfare; and

WHEREAS, the City Council finds that it is appropriate to amend Sections 14.7 and 14.8 of the Unified Development Code to update and clarify certain sign regulations, including standards applicable to pole signs and changeable electronic variable message signs in designated zoning districts; and

WHEREAS, the Planning and Zoning Commission considered the proposed amendments and made a recommendation to the City Council after notice and a public meeting as required by applicable law; and

WHEREAS, the City Council has conducted a public hearing on the proposed amendments and finds that adoption of this Ordinance is consistent with the Comprehensive Plan, serves the public health, safety, and welfare, and is in the best interests of the citizens of the City of Kennedale.

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

SECTION 1.

Section 14.7 “Permanent Signs,” of Article 14, “Signs,” of Part III, “Development Provisions and Design Standards” of the Unified Development Code, as amended, of the Code of Ordinances, City of Kennedale, Texas, is hereby amended to read as follows:

“Section 14.7 - Permanent Signs

A. Permanent Sign Requirements.

Employment Center Districts (EC-1 and EC-2)	
Pole Signs	
Location/Setbacks (min.)	Pole signs on High Ridge Road shall be located between the I-20 frontage road and Link Street, but shall not be located within 100 feet of Link Street. Pole signs on Wrey Crest shall not be located within 100 feet of the Kennedale Parkway. Pole signs in lawful existence before adoption of the UDC shall be considered non-conforming. Pole signs shall be spaced a minimum of 200 feet apart, as measured from center of pole to center of pole.
Height (max.)	75 feet.
Size (max.)	672 square ft
Number (max.)	EC-1: three (3) pole signs total northeast of the Kennedale Parkway and two (2) southwest of Kennedale Parkway. No more than one (1) pole sign shall be permitted per lot. Five (5) total in EC-1. EC-2: A maximum of one (1) pole sign per qualifying lot shall be permitted within the EC-2 district.
Other	Pole signs shall not be permitted without a signed, recorded agreement, and an approved sign plan.

Sign, changeable electronic variable message (CEVMS).

Location	Permitted only within 40 feet of I- 20 frontage road
Number (max.)	One (1) per parcel or lot.
Other	1. Must be on a monopole. 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Commercial and Industrial Districts

Pole Sign

Location/Setbacks (min.)	10 feet
Height (max.)	Type A 10 feet. Type B 32 feet if fronting/facing I-20 frontage road. Type C 75 feet if fronting/facing I-20 and within 40' of frontage road
Size (max.)	Type A 10 square feet, Type B 32 square feet if fronting I-20 frontage road. Type C 672 square ft. if fronting/facing I-20 and within 40' of frontage road

Number (max.)	One (1) per lot or parcel per 300 feet of frontage, none if monument or business center sign present.
Other	1. For any sign fronting I-20 frontage road, the sign must be closer to that frontage than any other right-of-way. 2. For a Type C TXDOT separation and spacing standards for a billboard or off-site advertising sign must be met.

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only on a monument or pole sign.
Number (max.)	One (1) per parcel or lot.
Other	1. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 2. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 3. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way.

Old Town and Village Districts - Commercial Signs	

Sign, changeable electronic variable message (CEVMS).	
Location	Permitted only in the OT4 District on a parcel of land owned by a Federal or State of Texas agency or a political subdivision of the State of Texas.

Number (max.)	One (1) per parcel or lot or one per building on a multi-building campus location.
Height (max.)	6 feet
Size (max.)	15 square feet
Other	1. Must be on a monument sign or wall sign 2. Any change of pictures or information on the message board sign shall not produce the illusion of moving objects, expanding or contracting shapes, rotation or any similar effect of animation. 3. Any change of pictures or information on the message board sign shall not change more often than once every 10 seconds. 4. No lighted sign or message board sign shall have a luminance of greater than 300 foot-candles, nor shall any such sign have a luminance greater than 200 foot-candles for any portion of the sign within a circle two (2) feet in diameter. The restriction of luminance in this section shall be determined from any other premises or from any public right-of-way. 5. Each image or message to be a static display. No Flashing, animation, or changing of colors. 5. If facing any residential property must not be in operation before 6:AM nor after 11 PM.

SECTION 2.

Section 14.8 “Prohibited Signs,” of Article 14, “Signs,” of Part III, “Development Provisions and Design Standards” of the Unified Development Code, as amended, of the Code of Ordinances, City of Kennedale, Texas, is hereby amended to read as follows:

“Section 14.8 – Prohibited Signs.

15. Electronic Reader Board/Message signs and Changeable Electronic Variable Message signs (CEVMS) in the Village Districts.”

SECTION 3.

This Ordinance shall be cumulative of the Unified Development Code, as amended, and all provisions of other ordinances affecting zoning and land use, and of the Code of Ordinances, City of Kennedale, Texas, as amended, except when the provisions of this Ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 4.

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

SECTION 5.

Any person, firm, or corporation who violates disobeys, omits, neglects, or refuses to comply with or who resists enforcement of any of the provision of this Ordinance shall be fined in accordance with Section 1-6 of the Kennedale City Code. Each day that a violation is permitted to exist shall constitute a separate offense.

SECTION 6.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of the Unified Development Code or any ordinances governing zoning that have accrued at the time of the effective date of this Ordinance; and, as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance, but may be prosecuted until final disposition by the courts.

SECTION 7.

The City Secretary of the City is hereby directed to publish the caption and penalty clause of this Ordinance as required by law

SECTION 8.

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

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF
KENNE DALE, TEXAS, ON THIS _____ DAY OF _____, 2026.**

APPROVED:

MAYOR, BRIAN JOHNSON

ATTEST:

INTERIM CITY SECRETARY, TINA COX

APPROVED AS TO FORM AND LEGALITY:

CITY ATTORNEY, CARVAN ADKINS

MEETING DATE: August 4, 2026

AGENDA ITEM NUMBER: ITEM FOR CONSIDERATION ITEM V.B.

SUBJECT

ORDINANCE # 26-801 Case #26-10 Conduct a Pubic Hearing and Consider a proposed amendment to the Unified Development Code (UDC) Article 3 "Agricultural and Residential Districts" Subsection 3.7 "Townhome Regulations." Amendments to include standards for lot and building configuration, building height, and parking standards.

ORIGINATED BY: Edward McRoy, Director of Community Development

SUMMARY

This proposed ordinance modifies townhome standards to:

- 1) Remove standards designed to force parking to the rear of a site or behind buildings
- 2) Allows front facing garages and front parking when dimensional and architectural standards are met.
- 3) Removes currently required bicycle parking improvements to be met
- 4) Limits on-street parking to parallel only on local roads with tree planting standards

BACKGROUND AND ANALYSIS:

The current Townhome District standard has been evaluated as problematic and overly restrictive as it relates primarily to parking, garage and alley standards. The current limitations mandating rear entry and behind the building parking means builders must install alleys behind these sites in most cases. The practical effect of this is that: 1) higher densities and larger sites are needed to off-set this cost, 2) less of the available land (7-12%) is available to generate ad-valorem revenue, 3) if alleys are dedicated as ROW the City takes over the maintenance cost, and, 4) properties that are slightly narrow or not rectangular are less able to comply with current standards resulting in inefficient development patterns.

FINDINGS & CONCLUSIONS

The proposed ordinance:

- 1) Is authorized under State Law and the City Charter.
- 2) Newspaper and USPS letter notifications were provided as required by law.
- 3) The proposed change will be beneficial to the health, safety of the city and public.

RECOMMENDATIONS

Staff – Approve
P&Z - Approve

ATTACHMENTS

1	Publisher's Affidavit	4	Proposed Ordinance Text (Clean)		
2	Current Text	5			
3	Proposed Ordinance Text (RL/SO)				

ORDINANCE NO. 801

AN ORDINANCE AMENDING THE UNIFIED DEVELOPMENT CODE OF THE CITY OF KENNEDALE, TEXAS, BY AMENDING SUBSECTION 3.7, “TOWNHOME REGULATIONS,” OF ARTICLE 3, “AGRICULTURAL AND RESIDENTIAL DISTRICTS,” OF PART III, “DEVELOPMENT PROVISIONS AND DESIGN STANDARDS,” TO ESTABLISH DEVELOPMENT STANDARDS FOR TOWNHOME USES, INCLUDING BUILDING FORM, SITING, PARKING, LANDSCAPING, AND RELATED DESIGN REQUIREMENTS; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION IN THE OFFICIAL NEWSPAPER; AND PROVIDING AN EFFECTIVE DATE.

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

WHEREAS, the City heretofore adopted the Unified Development Code of the City, as amended, which ordinance regulates and restricts the location and use of buildings, structures, and land for trade, industry, residence, and other purposes, and provides for the establishment of zoning districts of such number, shape, and area as may be best suited to carry out these regulations in conformance with Chapter 211 of the Texas Local Government Code; and

WHEREAS, Chapter 211 of the Texas Local Government Code authorizes municipalities to adopt and amend zoning regulations designed to promote the public health, safety, morals, and general welfare, including regulations governing the location, design, and development of residential uses; and

WHEREAS, the City Council has determined that establishing clear and consistent development standards for townhome developments will promote high-quality residential design, expand housing opportunities, encourage walkable neighborhoods, and ensure that new development is compatible with surrounding properties and the City’s Comprehensive Plan; and

WHEREAS, the proposed amendments establish standards governing building form, site design, parking, landscaping, streetscape, and other development characteristics applicable to townhome developments in order to foster attractive and functional residential neighborhoods; and

WHEREAS, the Planning and Zoning Commission considered the proposed amendments and made a recommendation to the City Council after notice and a public meeting as required by applicable law; and

WHEREAS, the City Council has conducted a public hearing on the proposed amendments and finds that adoption of this Ordinance is consistent with the

Comprehensive Plan, serves the public health, safety, and welfare, and is in the best interests of the citizens of the City of Kennedale.

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

SECTION 1.

Section 3.7, “Townhome Regulations,” of Article 3, “Authorities,” of Part III, “Administration” of the Unified Development Code, as amended, of the Code of Ordinances, City of Kennedale, Texas, is hereby amended to read as follows:

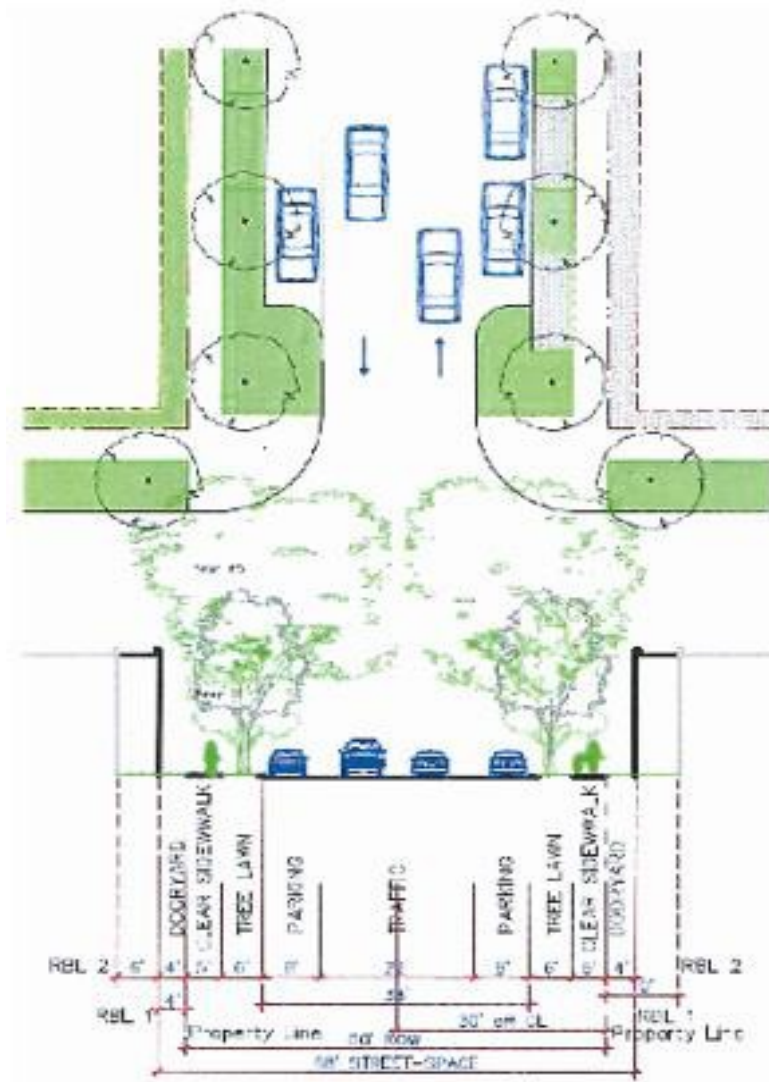
“Section 3.7 Townhome Regulations

- A. Purpose. To require a high standard for townhome development. To promote access to housing, and increased variety of housing options, while ensuring quality development in the City.
- B. Form and Character. Townhome developments should have a generally urban building form and street frontage when feasible. The primary building form is street-oriented with windows and one or more entrances along the street. Buildings sit behind a landscaped dooryard and may be configured around a courtyard. The buildings define the street space and typically provide private open space through a combination of balconies, roof decks, and spaces interior to the lot.
- C. Building Form Standards. All buildings shall meet the following standards:
 - 1. Height.
 - a. The height of all buildings is measured in stories, with an ultimate building height in feet, measured to the top of the wall plate. At no time may a building exceed the prescribed maximum height in stories or in feet.
 - b. All heights are measured from the average fronting sidewalk elevation (at the required building line) unless otherwise noted.
 - c. A half-story (or attic story), defined as habitable space within a pitched roof, does not count against the maximum height in stories or feet, but may provide no greater than 75 percent of the square footage of the floor immediately below.
 - d. The prescribed minimum story clear height shall be met within 30 feet of the required building line (RBL) and by at least 80 percent of each story floor area.
 - e. The required ground story finished floor level shall be measured within 30 feet of any RBL.
 - f. Residential entrances may be at grade, with transitions to meet the minimum finished floor elevation within the building interior.

2. Siting.
 - a. Building facades shall be built to the RBL.
 - b. The building facade shall be built to the RBL within 30 feet of a block corner.
 - c. No part of any building or structure may encroach beyond the RBL or into any required setback except overhanging eaves, awnings, balconies, bay windows, stoops, steps or barrier free ramps approved by the Administrator.
 - d. There are no side setbacks.
 - e. Vehicle parking must be setback a minimum of six feet (6') from the ROW line.
 - f. All lots, including corner lots and through lots, shall satisfy the build-to requirements for any and all of their RBL frontages.
3. Elements.
 - a. Fenestration is regulated as a percentage of the facade between floor levels. Fenestration is measured as a glass area (including mullions, muntins, and similar window frame elements with a dimension less than one inch) and/or open area.
 - b. At least one (1) functioning entry door shall be provided along each ground story facade. The maximum distance between functioning facade entrances shall not be exceeded.
 - c. Fences constructed forward of the RBL shall be no higher than three feet (3').
 - d. A garden wall may be used to define the street edge, to secure a pedestrian passage, to enclose a courtyard space, on rear lot lines, or to screen building service elements.

Height	
Max Building	3 stories and 38'
Minimum ground floor clear height	9'
Minimum upper story clear height	9'
Max Garden Wall Height	10'
Max Privacy Fence Height	7'
Siting	
Min Build-To	75%
Min Parking Setback	6' from the ROW
Side setbacks	None required
Min rear setback with alley	3'
Min rear setback with no ally	20'
Garden wall	Permitted on unbuilt RBL
Privacy fence (a fence between 3'-8' >50% opaque)	Permitted on common and rear lot lines only
Elements	
Min/Max Ground floor Facade Fenestration	Minimum 33 to 80% Maximum
Min/Max Upper Story Fenestration	Minimum 20 to 70% Maximum
Max Blank Wall Limitation	30'
Max Distance between Facade Entrances	60'
Balconies	Permitted

4. Parking.
 - a. All off-street parking spaces, including those enclosed within a garage, will be a minimum of 10' wide and 25' feet of depth and not within a visibility triangle of a street intersection.
 - b. In no case shall more than 46 feet along the property frontage (along the required building line) be used for either on-street or off-street surface parking combined, for any lot.
 - c. Residential minimum reserved parking spaces per unit: Up to 1,000 square feet, regardless of bedroom county: one (1) space/unit. Above 1,000 square feet: one and a quarter (1.25) spaces per unit.
5. Permissive Parking and Loading Facilities. Nothing in this ordinance shall be deemed to prevent the voluntary establishment of off-street parking or loading facilities to serve any existing use of land or buildings, in accordance with all regulations herein governing the location, design and operation of such facilities.
6. On-Street Parking. On street parking shall only be allowed on local roads and where provided shall be parallel to the street with said spaces being offset adequately to ensure travel lanes are not blocked. A parking space located on a public street may be included in the calculation of parking requirements if it is adjacent to the building site (where more than 50 percent of the space is fronting). Each on-street parking space may only be counted once.
7. Loading Facilities. If provided, loading zones shall be located to the rear and/or alley side of buildings.
8. Parking Lot Plantings for New Development.
 - a. Trees. Where on-street surface parking is used, a landscaped island shall be planted with a canopy shade tree. For every four (4) spaces. If front facing off-street parking is provided an additional tree shall be planted at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the RBL or garden wall.
 - b. Edge. The edge of any off-street surface parking lot adjacent to a single-family lot shall:
Be planted with canopy shade trees placed at an average distance not to exceed 40 feet on center and aligned parallel three (3) to seven (7) feet behind the common lot line; and have a garden wall or privacy fence along the common lot line at least three (3) feet in height.
 - c. Streets and Streetscape - Public Realm. The street graphic illustrates the recommended typical configuration for street spaces within multi-family developments. The plans and sections specify ideal vehicular travel lane widths, curb radii, sidewalks, tree planting areas, and on-street parking configurations. The streets must work in conjunction with the building form standards to create the type of walkable place envisioned by the Comprehensive Plan. Streets must balance the needs of all forms of traffic - auto, bicycle and pedestrian.



SECTION 2.

This Ordinance shall be cumulative of the Unified Development Code, as amended, and all provisions of other ordinances affecting zoning and land use, and of the Code of Ordinances, City of Kennedale, Texas, as amended, except when the provisions of this Ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 3.

It is hereby declared to be the intention of the City Council of the City that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance shall be declared invalid or unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such invalidity or unconstitutionality shall not affect any of the remaining phrases, clauses, sentences,

paragraphs, or sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such invalid or unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION 4.

Any person, firm, or corporation who violates disobeys, omits, neglects, or refuses to comply with or who resists enforcement of any of the provision of this Ordinances hall be fined in accordance with Section 1-6 of the Kennedale City Code. Each day that a violation is permitted to exist shall constitute a separate offense.

SECTION 5.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of the Unified Development Code or any ordinances governing zoning that have accrued at the time of the effective date of this Ordinance; and, as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance, but may be prosecuted until final disposition by the courts.

SECTION 6.

The City Secretary of the City is hereby directed to publish the caption and penalty clause of this Ordinance as required by law.

SECTION 7.

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

**PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF
KENNEDALE, TEXAS, ON THIS _____DAY OF _____, 2026.**

APPROVED:

MAYOR, BRIAN JOHNSON

ATTEST:

INTERIM CITY SECRETARY, TINA COX

APPROVED AS TO FORM AND LEGALITY:

CITY ATTORNEY, CARVAN ADKINS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: AUGUST 4, 2026

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM V.C.

SUBJECT
YMCA Contract

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

1.	2026-05-14 YMCA Lease	2026-05-14 YMCA Lease.pdf
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RETAIL BUILDING LEASE AGREEMENT

Dated the ____ Day of _____, 2026 by and between
KENNEDALE ECONOMIC DEVELOPMENT CORPORATION, a Texas
economic development corporation, as Initial Lessor

and

**ARLINGTON-MANSFIELD AREA YOUNG MEN'S CHRISTIAN
ASSOCIATION**, a 501(c)(3) Nonprofit Organization, as Lessee

and

HUGHES COMMERCIAL REAL ESTATE AND DEVELOPMENT LLC, a
Texas Limited Liability Company, as Successor Lessor

Premises: Suite 113, 109 W. Kennedale Parkway, Building 1, Kennedale, Texas
76060

Term: January 1, 2027 through December 31, 2033

RETAIL BUILDING LEASE AGREEMENT

THIS RETAIL BUILDING LEASE AGREEMENT (this "Lease") is made and entered into effective as of the Effective Date stated in Section 1.1 by and among Kennedale Economic Development Corporation, a Texas economic development corporation ("Initial Lessor" or "KEDC"), Arlington-Mansfield Area Young Men's Christian Association, a 501(c)(3) Nonprofit Organization ("Lessee", "Tenant", or "YMCA"), and Hughes Commercial Real Estate, and Development LLC, a Texas limited liability company ("Successor Lessor" or "Hughes"). Initial Lessor, Lessee, Tenant, and Successor Lessor may be referred collectively as (the "Parties") and individually as (a "Party"). Except where the context clearly requires otherwise, the term "Lessor" means Initial Lessor before the Successor Lessor Effective Date and Successor Lessor on and after the Successor Lessor Effective Date.

RECITALS

WHEREAS, Initial Lessor owns or controls the Building and desires to lease the Premises to Lessee for the Permitted Use stated in this Lease;

WHEREAS, Lessee desires to lease the Premises for community center, after-school, youth, and related community programming purposes, subject to all terms and conditions of this Lease;

WHEREAS, Initial Lessor and Successor Lessor are parties to a separate agreement concerning the Building, the Premises, the related development, and the rights under that separate agreement have been exercised before the execution of any assignment under this Lease (the "Separate Agreement");

WHEREAS, the Parties anticipate that, if Successor Lessor fully and timely satisfies the applicable obligations under the Separate Agreement, Successor Lessor may take the place of Initial Lessor as the lessor under this Lease on or after October 1, 2028, subject to the written transfer, assignment, and assumption requirements set forth in this Lease;

WHEREAS, the Parties desire to provide for an orderly lessor transition without disturbing Lessee's occupancy, without releasing Lessee from its obligations, and without imposing post-transfer obligations on Initial Lessor except as expressly provided herein; and

NOW, THEREFORE, in consideration of the foregoing recitals, the mutual promises and covenants contained in this Lease, and other good and valuable consideration, the receipt and sufficiency of which are acknowledged, the Parties agree as follows:

ARTICLE 1

BASIC TERMS; DEFINITIONS; REPRESENTATIVES

Section 1.1. Basic Lease Terms. The following Basic Terms are incorporated into and made part of this Lease. If a Basic Term conflicts with a more specific operative provision of this Lease, the more specific operative provision controls, except that the Gross Monthly Rent column in the Rent Schedule controls the monthly rent amount due for each Lease Period.

Item	Term
Effective Date	_____, 2026

Initial Lessor	Kennedale Economic Development Corporation, a Texas economic development corporation (the "Initial Lessor" or "KEDC")
Lessee	Arlington-Mansfield Area Young Men's Christian Association, a 501(c)(3) Nonprofit Organization (the "Lessee", "Tenant" or "YMCA")
Successor Lessor	Craig Hughes, an individual (the "Successor Lessor" or "Hughes")
Building	The building consists of approximately 43,316 rentable square feet located at 109 W. Kennedale Parkway, Building 1, Kennedale, Texas 76060, together with the parcel of land on which the Building is located as more particularly described on Exhibit A-1.
Premises	Suite 113, consisting of approximately 10,770 rentable square feet within the Building, as generally depicted on Exhibit A-2.
TownCenter	Lots 1R, 2R, 3R, 5, 6, 7, and 8, Block A, Kennedale Retail Center Addition, an addition to the City of Kennedale, Texas, filed as Document No. D20932119, Official Records of Tarrant County, Texas.
Term	Eighty-four (84) months.
Commencement Date	January 1, 2027.
Expiration Date	December 31, 2033 at 11:59 p.m., unless earlier terminated or extended as provided in this Lease.
Permitted Use	Community center, after-school programs, youth programming, and other YMCA community services intended to promote a friendly and safe environment for youth and other local community members, together with uses reasonably incidental thereto and approved by Lessor as required by this Lease.
Security Deposit	\$10,000.00.

Tenant's Proportionate Share	24.8638% of the Building, calculated as 10,770 rentable square feet in the Premises divided by 43,316 rentable square feet in the Building.
Initial Operating Expense Component	\$1,345.25 per month, included within the Gross Monthly Rent shown on the Rent Schedule. The Gross Monthly Rent column controls the monthly amount due.
Brokers	Tenant's Broker: N/A. Lessor's Broker: Hughes Commercial Real Estate and Development, LLC.
Exhibits	Exhibit A-1 Legal Description; Exhibit A-2 Site Plan/Premises; Exhibit B Broom Clean Condition and Repair Requirements; Exhibit C Work Agreement; Exhibit D Form of Assignment and Assumption of Lessor Interest.

Section 1.2. Definitions and Usage. Capitalized terms used in this Lease have the meanings assigned to them in this Lease. References to the Premises include all accessory rights granted to Lessee under this Lease, but only to the extent necessary for Lessee's use and occupancy of the Premises and subject to the rights of other tenants and occupants of the Building and TownCenter. Singular words include the plural and plural words include the singular as the context may require.

Section 1.3. Lessor Representative. Before the Successor Lessor Effective Date, Initial Lessor designates its Executive Director, President, or other person designated in writing by Initial Lessor as the Lessor representative. On and after the Successor Lessor Effective Date, Successor Lessor shall be the Lessor representative unless Successor Lessor designates a property manager or other representative in writing. Lessee may rely upon written directions from the then-current Lessor representative unless Lessee has actual notice of a dispute regarding authority.

Section 1.4. Lessee Representative. Lessee designates its President, Chief Executive Officer, Executive Director, or other person designated in writing by Lessee as Lessee's authorized representative for routine notices, operational matters, consents, and approvals under this Lease.

Section 1.5. Successor Lessor Representative. Until the Successor Lessor Effective Date, Successor Lessor is a party to this Lease for the limited purposes of acknowledging the Separate Agreement transition provisions, agreeing to the non-disturbance and assumption obligations stated in this Lease, receiving copies of notices as provided herein, and agreeing not to interfere with Lessee's possession or Initial Lessor's administration of this Lease before the Successor Lessor Effective Date.

ARTICLE 2

GRANT OF LEASEHOLD ESTATE; TERM; POSSESSION

Section 2.1. Lease of Premises. Lessor leases to Lessee, and Lessee leases from Lessor, the Premises for the Term and upon the terms, covenants, and conditions stated in this Lease. Lessee's rights are limited to the Premises, the non-exclusive right to use common areas serving the Building in common with other lawful users, and the parking rights expressly granted in this Lease.

Section 2.2. Term. The Term of this Lease commences on October 1, 2026 (the "Commencement Date") and expires at 11:59 p.m. on September 30, 2033 (the "Expiration Date"), unless sooner terminated or extended as provided in this Lease. The Term comprises eighty-four (84) months.

Section 2.3. Delivery of Possession. On the Commencement Date, Lessor shall deliver possession of the Premises to Lessee subject to this Lease, all applicable laws, ordinances, regulations, recorded matters, easements, restrictions, the rights of other tenants and occupants of the Building and TownCenter, and the condition of the Premises as set forth in this Lease and Exhibit C.

Section 2.4. Early Possession. If Lessee takes possession of the Premises before the Commencement Date for the purpose of preparing the Premises for operations, such possession shall be subject to all terms and conditions of this Lease, except that Lessee shall not be obligated to pay Gross Monthly Rent before the Commencement Date unless the Parties agree otherwise in writing. Lessee shall remain responsible for insurance, utilities it activates, damages caused by Lessee or Lessee's parties, and compliance with laws during any early possession period.

Section 2.5. Covenant of Quiet Enjoyment. So long as Lessee timely pays Rent and performs its obligations under this Lease, Lessee may peaceably and quietly hold, occupy, and enjoy the Premises during the Term without interference by Lessor or any person lawfully claiming through Lessor, subject to the terms of this Lease, the rights reserved to Lessor, the rights of other tenants and lawful occupants, applicable governmental authority, and matters of record.

Section 2.6. Acceptance of Premises. Except for Lessor's express obligations under this Lease and Exhibit C, Lessee accepts the Premises on an "AS IS, WHERE IS" basis. Lessor makes no representation or warranty, express or implied, concerning the physical condition of the Premises, suitability for Lessee's use, fitness for a particular purpose, compliance of Lessee's intended operations with applicable laws, or the availability of any permit, license, or approval required for Lessee's operations. Lessee acknowledges that Lessee has had the opportunity to inspect the Premises and to evaluate the suitability of the Premises for Lessee's intended use.

ARTICLE 3

SUCCESSOR LESSOR; CONDITIONAL TRANSFER; ATTORNMEN

Section 3.1. Separate Agreement Acknowledgment. Initial Lessor and Successor Lessor acknowledge that rights under the Separate Agreement have been exercised and that, if Successor Lessor fully and timely satisfies all conditions and obligations required under the Separate Agreement, Successor Lessor is expected to take the place of Initial Lessor as Lessor under this Lease on or after October 1, 2028. This Lease does not amend the Separate Agreement, does not determine whether any condition under the Separate Agreement has been satisfied, and does not obligate Initial Lessor to transfer any interest unless the requirements of the Separate Agreement and applicable law are satisfied.

Section 3.2. Condition to Successor Lessor Substitution. Successor Lessor shall not become Lessor under this Lease unless and until all of the following have occurred: (a) Initial Lessor has determined or acknowledged in writing that Successor Lessor has satisfied the applicable obligations under the Separate Agreement; (b) Initial Lessor has conveyed or assigned to Successor Lessor the interest necessary for Successor Lessor to act as Lessor with respect to the Premises; (c) Successor Lessor has executed and delivered to Initial Lessor and Lessee an assignment and assumption agreement substantially in the form attached as Exhibit D or otherwise reasonably acceptable to Initial Lessor; and (d) Lessee has received written notice identifying the Successor Lessor Effective Date and the address and payment instructions for Successor Lessor.

Section 3.3. Successor Lessor Effective Date. The "Successor Lessor Effective Date" means the date stated in the written notice delivered under Section 3.2, but in no event earlier than October 1, 2028, unless Lessee, Initial Lessor, and Successor Lessor agree otherwise in a written amendment. Before the Successor Lessor Effective Date, Initial Lessor remains the Lessor under this Lease, and Successor Lessor has no right to collect rent, direct Lessee's performance, declare a default, approve or disapprove any matter, or interfere with Lessee's possession except as expressly provided in this Lease.

Section 3.4. Assumption by Successor Lessor. On and after the Successor Lessor Effective Date, Successor Lessor automatically assumes and agrees to perform all obligations of Lessor first arising from and after the Successor Lessor Effective Date. Successor Lessor shall be entitled to receive Rent and exercise the rights of Lessor first arising from and after the Successor Lessor Effective Date, subject to this Lease and any defenses or offsets expressly available to Lessee under this Lease for matters first arising after that date.

Section 3.5. Release of Initial Lessor After Transfer. Upon the occurrence of the Successor Lessor Effective Date and Successor Lessor's written assumption of this Lease, Initial Lessor is released from obligations and liabilities of Lessor first arising from and after the Successor Lessor Effective Date, except to the extent such obligations or liabilities arise from Initial Lessor's own acts or omissions before the Successor Lessor Effective Date or from obligations that expressly survive transfer. Lessee shall look solely to Successor Lessor for Lessor obligations first arising on or after the Successor Lessor Effective Date.

Section 3.6. No Release of Lessee. The lessor transition contemplated by this Article does not release Lessee from any obligation under this Lease. Lessee agrees to recognize and accept the Successor Lessor on and after the Successor Lessor Effective Date, provided that Successor Lessor has assumed the Lessor obligations under this Lease and agrees not to disturb Lessee's possession so long as Lessee is not in default beyond applicable notice and cure periods.

Section 3.7. Payments During Transition. Until Lessee receives the written notice required by Section 3.2, Lessee shall continue to pay all Rent to Initial Lessor in accordance with the payment instructions then in effect. Payment made in good faith to Initial Lessor before Lessee receives effective written transfer instructions shall discharge Lessee's payment obligation for the applicable amount.

Section 3.8. Successor Lessor Non-Interference. Before the Successor Lessor Effective Date, Successor Lessor shall not disturb Lessee's use or occupancy, direct any contractor or utility serving the Premises in a manner inconsistent with this Lease, hold itself out to Lessee as the current Lessor, or take any action that would cause Initial Lessor to breach this Lease. Successor Lessor may receive copies of notices and may communicate with Initial Lessor concerning the

transition, but Lessee shall not be required to comply with Successor Lessor's directions before the Successor Lessor Effective Date unless Initial Lessor confirms those directions in writing.

ARTICLE 4

RENT; SECURITY DEPOSIT; OPERATING EXPENSE COMPONENT

Section 4.1. Rent Schedule. Lessee shall pay monthly rent in advance on or before the first day of each calendar month during the Term in the Gross Monthly Rent amounts stated below. The Gross Monthly Rent includes the stated Base Rent Component and Operating Expense Component. The Base Rent Component and Operating Expense Component are allocations for accounting and lease administration purposes; the Gross Monthly Rent column controls the monthly amount due. Rent amounts due for months one (1) through three (3) are deferred and allocated evenly in months twenty-five (25) through thirty-six (36), making the first rent payment due starting on month four (4).

Lease Period	Dates	Base Rent Component	Operating Expense Component	Gross Monthly Rent
Months 1-3 (payments deferred)	01/01/2027 - 03/31/2027	\$0.00	\$0.00	\$0.00
Months 4-12	04/01/2027 - 12/31/2027	\$3,654.75	\$1,345.25	\$5,000.00
Months 13-24	01/01/2028 - 12/31/2028	\$4,654.75	\$1,345.25	\$6,000.00
Months 25-36 (with deferred payments)	01/01/2029 - 12/31/2029	\$6,568.44	\$1,681.56	\$8,250.00
Months 37-48	01/01/2030 - 12/31/2030	\$6,654.75	\$1,345.25	\$8,000.00
Months 49-60	01/01/2031 - 12/31/2031	\$7,654.75	\$1,345.25	\$9,000.00
Months 61-72	01/01/2032 - 12/31/2032	\$8,654.75	\$1,345.25	\$10,000.00
Months 73-84	01/01/2033 - 12/31/2033	\$9,654.75	\$1,345.25	\$11,000.00

Section 4.2. First Month's Rent and Security Deposit. The Security Deposit shall be due and payable upon execution and delivery of this Lease unless Lessor agrees in writing to a different due date. Payments of Gross Monthly Rent for the first three (3) months are deferred and spread evenly to months twenty-five (25) through thirty-six (36), making the first Gross Monthly Rent

payable in month four (4). The Security Deposit is not advance rent and may not be applied by Lessee to any Rent installment unless Lessor approves such application in writing.

Section 4.3. Additional Rent. All sums other than Gross Monthly Rent that Lessee is required to pay to Lessor under this Lease, including late charges, default interest, reimbursement obligations, repair charges, utility charges paid by Lessor for Lessee, indemnity payments, and any other monetary obligation of Lessee, are "Additional Rent." Gross Monthly Rent and Additional Rent are collectively referred to as "Rent."

Section 4.4. Place and Method of Payment. Before the Successor Lessor Effective Date, Rent shall be paid to Kennedale Economic Development Corporation, c/o Mark Wong, 825 E. Sanford Street, Arlington, Texas 76011, or to such other person, address, or payment account designated by Initial Lessor in writing. On and after the Successor Lessor Effective Date, Rent shall be paid to Successor Lessor at the address or payment account designated in the transfer notice required by Article 3. Lessor may designate a property manager or agent to receive Rent by written notice to Lessee.

Section 4.5. No Setoff; Application of Payments. Lessee shall pay Rent promptly when due, without notice or demand and without deduction, abatement, counterclaim, or setoff except as expressly provided in this Lease. Lessor's acceptance of a partial payment does not waive Lessor's right to recover the balance due or pursue any other remedy. Lessor may apply payments received from Lessee in any order allowed by law and consistent with this Lease.

Section 4.6. Late Charge; Default Interest. If any installment of Rent is not received within ten (10) days after written notice of nonpayment, a late charge equal to five percent (5%) of the delinquent amount shall be due as Additional Rent. Lessor shall be required to give only one (1) written notice of nonpayment during any twelve (12) month period; after that notice, a late charge may be assessed if Rent is not received on the due date. Delinquent amounts shall bear interest from the due date until paid at the lesser of eighteen percent (18%) per annum or the maximum non-usurious rate allowed by law.

Section 4.7. Security Deposit. Lessor may apply the Security Deposit to any unpaid Rent, damage to the Premises or Building caused by Lessee or Lessee's parties, costs incurred by Lessor due to Lessee's default, or other amounts owed by Lessee under this Lease. If Lessor applies any portion of the Security Deposit, Lessee shall restore the Security Deposit to the full amount within ten (10) days after written demand. After expiration or earlier termination of this Lease and Lessee's surrender of the Premises in accordance with this Lease, Lessor shall return any unapplied balance of the Security Deposit within the time required by applicable law. On the Successor Lessor Effective Date, Initial Lessor shall transfer the remaining unapplied Security Deposit to Successor Lessor or otherwise credit it in the assignment documents; upon such transfer or credit, Initial Lessor is released from further liability for the Security Deposit except for any wrongful application before the transfer.

Section 4.8. Operating Expense Component. The Operating Expense Component stated in the Rent Schedule is included in the Gross Monthly Rent and represents Lessee's allocated share of operating expenses for the Premises based on the agreed business terms. Unless this Lease expressly requires a separate payment, Lessee shall not be separately charged for general Building operating expenses that are included within the Operating Expense Component. Lessee remains responsible for utilities, services, repairs, maintenance, taxes on Lessee's personal property, insurance, and other obligations expressly imposed on Lessee by this Lease.

Section 4.9. Taxes. To the extent any governmental taxes, assessments, fees, or charges are levied upon Lessee's personal property, trade fixtures, equipment, alterations, operations, rent, occupancy, or use of the Premises, Lessee shall pay such amounts before delinquency. Lessee shall not be responsible for Lessor's income, franchise, margin, or similar taxes, except to the extent such amounts are imposed in lieu of real property taxes or are expressly passed through under this Lease. Nothing in this Lease waives or limits any exemption, defense, protest right, or governmental status that may be available to Initial Lessor, Successor Lessor, Lessee, or the Premises under applicable law.

ARTICLE 5

USE; OPERATIONS; PARKING; SIGNAGE

Section 5.1. Permitted Use. Lessee shall use the Premises solely for the Permitted Use stated in Section 1.1 and for no other purpose without Lessor's prior written consent. Lessee shall not use or permit use of the Premises in a manner that violates a certificate of occupancy, violates applicable laws or ordinances, creates a nuisance, impairs the Building, increases insurance risk, exceeds structural capacity, unreasonably interferes with other tenants or occupants, or damages the reputation, appearance, or operation of the Building or TownCenter.

Section 5.2. Continuous and Lawful Operations. Subject to closures reasonably necessary for holidays, repairs, casualty, governmental orders, force majeure events, and ordinary program scheduling, Lessee shall operate the Premises in a commercially reasonable manner consistent with the Permitted Use. Lessee shall obtain and maintain all permits, licenses, approvals, inspections, and governmental authorizations required for Lessee's operations. Lessor's approval of any matter as landlord does not constitute governmental approval, zoning approval, building permit approval, certificate of occupancy approval, or waiver of any governmental function or police power.

Section 5.3. Parking. During the Term, Lessee and Lessee's officers, directors, employees, volunteers, invitees, contractors, agents, participants, members, and guests may use up to sixty (60) undesignated automobile parking spaces within TownCenter on a non-exclusive, first-come, first-served basis, subject to reasonable rules and regulations, applicable laws, fire lanes, accessible parking requirements, and the rights of other tenants and occupants.

Section 5.4. Signage. Lessee may install property identification signage and building-mounted signage containing Lessee's name and corporate logo, subject to all applicable laws, ordinances, association rules, Building signage criteria, and Lessor's prior written approval, which approval shall not be unreasonably withheld, conditioned, or delayed. Lessee shall maintain its signage in good condition and repair and shall remove all Lessee signage upon expiration or earlier termination of this Lease, promptly repairing any damage caused by installation or removal.

Section 5.5. Rules and Regulations. Lessee shall comply with rules and regulations adopted by Lessor for the Building and TownCenter, provided such rules are not inconsistent with this Lease and are applied in a non-discriminatory manner to similarly situated tenants. Lessor may amend rules and regulations from time to time to address safety, security, parking, maintenance, insurance, governmental requirements, and orderly operation of the Building and TownCenter.

ARTICLE 6

COMPLIANCE WITH LAWS; HAZARDOUS MATERIALS

Section 6.1. Compliance with Laws. Lessee shall, at Lessee's sole cost, comply with all federal, state, and local laws, rules, regulations, ordinances, orders, and requirements applicable to Lessee's use, occupancy, operations, alterations, personal property, employees, invitees, and activities at the Premises. Lessee shall promptly provide Lessor copies of written notices received from any governmental authority alleging violations related to the Premises or Lessee's use.

Section 6.2. Hazardous Materials. Lessee shall not generate, use, treat, store, handle, release, dispose of, transport, or permit the generation, use, treatment, storage, handling, release, disposal, or transportation of Hazardous Materials in, on, under, or about the Premises, Building, or TownCenter except for limited quantities of ordinary cleaning, office, maintenance, or program supplies customarily used in comparable facilities and used, stored, and disposed of in strict compliance with applicable laws. "Hazardous Materials" includes petroleum products, asbestos, radon, hazardous substances, hazardous wastes, toxic substances, pollutants, contaminants, and any substance regulated under environmental laws.

Section 6.3. Environmental Notice and Response. Lessee shall immediately notify Lessor in writing of any release or suspected release of Hazardous Materials caused or permitted by Lessee or Lessee's parties, any environmental claim relating to Lessee's use of the Premises, or any condition that could reasonably be expected to result in noncompliance with environmental laws. Lessee shall, at Lessee's sole cost, promptly investigate, contain, remediate, and remove any Hazardous Materials introduced or released by Lessee or Lessee's parties, using contractors and methods reasonably acceptable to Lessor and in compliance with applicable laws.

Section 6.4. Environmental Indemnity. TO THE EXTENT ALLOWED BY LAW, LESSEE SHALL INDEMNIFY, DEFEND, AND HOLD HARMLESS LESSOR, INITIAL LESSOR, SUCCESSOR LESSOR, THEIR RESPECTIVE OFFICERS, DIRECTORS, MEMBERS, MANAGERS, EMPLOYEES, AGENTS, REPRESENTATIVES, AFFILIATES, AND PROPERTY MANAGERS FROM AND AGAINST ALL CLAIMS, DEMANDS, DAMAGES, FINES, PENALTIES, LIABILITIES, COSTS, LOSSES, RESPONSE COSTS, REMEDIATION COSTS, AND REASONABLE ATTORNEYS' FEES ARISING OUT OF OR RELATING TO HAZARDOUS MATERIALS BROUGHT ONTO, USED, STORED, RELEASED, OR DISPOSED OF IN OR ABOUT THE PREMISES, BUILDING, OR TOWNCENTER BY LESSEE OR LESSEE'S PARTIES. THIS SECTION SURVIVES EXPIRATION OR TERMINATION OF THIS LEASE.

ARTICLE 7

INSURANCE; WAIVER OF SUBROGATION

Section 7.1. Lessor Insurance. Lessor shall maintain commercial property insurance or equivalent coverage for the Building, excluding Lessee's personal property, inventory, furniture, fixtures, equipment, and alterations that Lessee is required to insure, and commercial general liability insurance or equivalent coverage for Lessor's ownership or operation of the Building. Lessor's insurance shall be in amounts and on terms Lessor deems commercially reasonable or as required by any lender or superior interest holder.

Section 7.2. Lessee Insurance. Lessee shall, at Lessee's sole cost, maintain throughout the Term the following insurance: (a) commercial general liability insurance on an occurrence basis with

limits of not less than \$1,000,000 per occurrence and \$3,000,000 annual aggregate per location; (b) property insurance on an open-perils or special-form basis covering Lessee's personal property, furniture, fixtures, equipment, inventory, and alterations at full replacement cost; (c) workers' compensation insurance as required by law and employer's liability insurance with commercially reasonable limits; (d) business automobile liability insurance for owned, hired, and non-owned vehicles used in connection with Lessee's operations with limits of not less than \$1,000,000 combined single limit; and (e) such other insurance as is reasonably required by Lessor for similarly situated tenants or by applicable law.

Section 7.3. Policy Requirements. Lessee's liability policies shall name Lessor, Initial Lessor, Successor Lessor, any property manager, and any lender or superior interest holder designated by Lessor as additional insureds as their interests may appear. Lessee's policies shall be issued by insurers licensed to do business in Texas and rated A- VII or better by A.M. Best or otherwise reasonably acceptable to Lessor. Lessee shall deliver certificates of insurance before the Commencement Date and thereafter upon renewal or written request. Each certificate shall provide, to the extent available, that the insurer will endeavor to give at least thirty (30) days' prior written notice of cancellation or material reduction in coverage, or ten (10) days' notice for nonpayment of premium.

Section 7.4. Primary Coverage. Lessee's insurance shall be primary and non-contributing with any insurance maintained by Lessor for claims arising out of Lessee's use, occupancy, operations, acts, or omissions. Lessee shall not do or permit anything that would invalidate, suspend, or increase the cost of insurance maintained by Lessor, except that Lessee shall pay any increased premium attributable to Lessee's particular use or operations if such use or operations are permitted under this Lease.

Section 7.5. Waiver of Subrogation. Lessor and Lessee waive, and shall cause their insurers to waive, rights of recovery and subrogation against the other Party and the other Party's officers, directors, members, managers, employees, agents, and representatives for damage to property to the extent covered or required to be covered by property insurance under this Lease, except to the extent the waiver would invalidate insurance coverage.

Section 7.6. Failure to Maintain Insurance. If Lessee fails to maintain insurance required by this Lease and such failure continues for ten (10) days after written notice, Lessor may, but is not obligated to, procure coverage or other insurance protecting Lessor's interests. Lessee shall reimburse Lessor for the cost of such coverage as Additional Rent within ten (10) days after demand. Lessor's procurement of insurance does not waive Lessee's default or reduce Lessee's obligations.

ARTICLE 8

ALTERATIONS; PROPERTY; LIENS

Section 8.1. Alterations. Lessee shall not make alterations, additions, improvements, or installations in or to the Premises without Lessor's prior written consent, except for non-structural, cosmetic alterations that do not affect building systems, exterior appearance, roof, structure, fire or life-safety systems, accessibility compliance, or other tenants and that cost less than \$5,000 in the aggregate during any twelve (12) month period. All alterations shall be performed in a good and workmanlike manner by properly licensed and insured contractors, in compliance with applicable laws, permits, and reasonable Building rules.

Section 8.2. Ownership of Improvements and Personal Property. All fixtures, improvements, equipment, and accessories attached to or built into the Premises by or on behalf of Lessor are and remain Lessor's property. Lessee's movable furniture, trade fixtures, equipment, and personal property that are not permanently affixed to the Premises remain Lessee's property, provided Lessee removes them before expiration or earlier termination and repairs all damage caused by removal. Lessor may require Lessee to remove alterations installed by Lessee unless Lessor agreed in writing at the time of approval that removal would not be required.

Section 8.3. Lien Prohibition. Lessee shall not permit any mechanic's, materialman's, contractor's, supplier's, or similar lien to attach to the Premises, Building, TownCenter, or Lessor's interest. Lessee shall discharge, or otherwise remove any such lien within thirty (30) days after filing. If Lessee fails to do so, Lessor may discharge the lien and Lessee shall reimburse Lessor for all costs, including reasonable attorneys' fees, as Additional Rent.

Section 8.4. No Authority to Encumber Lessor's Interest. Nothing in this Lease authorizes Lessee to encumber Lessor's fee, leasehold, or reversionary interest. All contracts for Lessee's work shall state that the contractor, subcontractors, suppliers, and material providers may look only to Lessee and Lessee's interest, if any, and not to Lessor or Lessor's estate for payment.

ARTICLE 9 REPAIRS; MAINTENANCE; UTILITIES

Section 9.1. Lessee Maintenance and Repair. Except for Lessor's express obligations under Section 9.3 and Exhibit C, Lessee shall, at Lessee's sole cost, keep the Premises and every part thereof in good order, condition, and repair, ordinary wear and tear and casualty not caused by Lessee excepted. Lessee's responsibilities include interior walls, floors, ceilings, doors, glass serving the Premises, plumbing fixtures within the Premises, electrical fixtures within the Premises, lighting, bulbs, ballasts, outlets, switches, interior signage, janitorial service, pest control, security for Lessee's operations, and damage caused by Lessee or Lessee's parties.

Section 9.2. HVAC Maintenance. Lessee shall maintain a preventative maintenance contract for the HVAC equipment serving the Premises with a licensed HVAC contractor reasonably acceptable to Lessor. The contract shall provide for inspections and service no less frequently than quarterly unless Lessor approves a different schedule. Lessee shall provide copies of the maintenance contract and service records upon request. Lessee shall promptly repair damage to HVAC equipment caused by Lessee's misuse, failure to maintain filters, failure to maintain the maintenance contract, or alterations.

Section 9.3. Lessor Repairs. Lessor shall be responsible for repair, replacement, and restoration of the foundation, structural elements of exterior walls excluding windows, the roof structure and roof membrane, and Building common areas, except to the extent damage is caused by Lessee or Lessee's parties or is otherwise Lessee's responsibility under this Lease. Lessor shall perform such work in a commercially reasonable manner, subject to force majeure, availability of materials, insurance proceeds, casualty provisions, condemnation, and the rights of other tenants and occupants.

Section 9.4. Utilities and Services. Lessee shall purchase and pay for all utilities and services used in or serving the Premises, including electricity, gas, water, sewer, communications, data, trash, cleaning, and extermination services, to the extent separately metered or separately billed. If any utilities are not separately metered, Lessee shall pay Lessee's equitable share as reasonably

determined by Lessor. Lessor is not liable for interruption of utility service unless caused by Lessor's gross negligence or willful misconduct, and no interruption shall excuse Lessee's performance except as expressly provided in this Lease.

Section 9.5. Lessor Access. Lessor, Lessor's agents, representatives, contractors, lenders, and prospective purchasers may enter the Premises at reasonable times upon reasonable prior notice to inspect, repair, maintain, alter, show, or protect the Premises or Building, to perform Lessor's obligations, to perform work that Lessee fails to perform, or to respond to an emergency. Lessor may enter without prior notice in an emergency or when reasonably necessary to prevent injury, property damage, or violation of law. Lessor shall use commercially reasonable efforts to minimize interference with Lessee's operations.

ARTICLE 10

NON-LIABILITY; INDEMNIFICATION; GOVERNMENTAL PROTECTIONS

Section 10.1. Non-Liability. Except for Lessor's express obligations under this Lease, Lessor and Lessor's officers, directors, members, managers, employees, agents, affiliates, representatives, and property managers are not liable to Lessee or Lessee's parties for loss, injury, or damage to person or property resulting from theft, fire, explosion, falling plaster, steam, gas, electricity, water, rain, snow, dampness, leakage, sewer, plumbing, roof, pipes, appliances, equipment, systems, defects, latent conditions, other tenants, third parties, or any cause not resulting from Lessor's gross negligence or willful misconduct. Lessee shall insure against such risks as required by this Lease.

Section 10.2. Lessee Indemnification. TO THE EXTENT ALLOWED BY LAW, AND EXCEPT TO THE EXTENT CAUSED BY LESSOR'S GROSS NEGLIGENCE OR WILLFUL MISCONDUCT, LESSEE SHALL INDEMNIFY, DEFEND, AND HOLD HARMLESS LESSOR, INITIAL LESSOR, SUCCESSOR LESSOR, ANY PROPERTY MANAGER, AND THEIR RESPECTIVE OFFICERS, DIRECTORS, MEMBERS, MANAGERS, EMPLOYEES, AGENTS, REPRESENTATIVES, AFFILIATES, SUCCESSORS, AND ASSIGNS FROM AND AGAINST ALL CLAIMS, DEMANDS, DAMAGES, LOSSES, LIABILITIES, CAUSES OF ACTION, SUITS, JUDGMENTS, FINES, PENALTIES, COSTS, EXPENSES, AND REASONABLE ATTORNEYS' FEES ARISING OUT OF OR RELATING TO (A) LESSEE'S USE OR OCCUPANCY OF THE PREMISES; (B) THE ACTS OR OMISSIONS OF LESSEE OR LESSEE'S PARTIES; (C) ANY BREACH OR DEFAULT BY LESSEE; (D) ANY INJURY TO OR DEATH OF ANY PERSON OR DAMAGE TO PROPERTY OCCURRING IN OR ABOUT THE PREMISES; (E) LESSEE'S ALTERATIONS, PERSONAL PROPERTY, PROGRAMS, OPERATIONS, OR EVENTS; OR (F) LESSEE'S VIOLATION OF LAW. THIS INDEMNITY SURVIVES EXPIRATION OR TERMINATION OF THIS LEASE.

Section 10.3. Lessor Indemnification. To the extent permitted by law, Lessor shall indemnify and hold Lessee harmless from claims for personal injury or property damage to the extent caused by Lessor's gross negligence or willful misconduct in connection with Lessor's obligations under this Lease, subject to all immunities, defenses, limitations, exclusions, and damage caps available to Lessor under applicable law. Nothing in this Section waives governmental immunity or any limitation on liability available to Initial Lessor or any governmental entity.

Section 10.4. No Personal Liability of Officials. No officer, director, board member, council member, employee, agent, or representative of Initial Lessor, Lessee, or Successor Lessor shall be

personally liable for any obligation under this Lease solely by reason of executing, approving, or administering this Lease in an official, representative, or employment capacity.

Section 10.5. Public Information. Lessee and Successor Lessor acknowledge that Initial Lessor may be subject to the Texas Public Information Act. Any confidentiality obligation in this Lease is subject to applicable law. Initial Lessor shall have no obligation to withhold information except as permitted by law. If Lessee or Successor Lessor believes information submitted to Initial Lessor is confidential or proprietary, the submitting Party shall clearly mark the information and promptly assist Initial Lessor, at the submitting Party's cost, in seeking any applicable ruling or exception from disclosure.

ARTICLE 11

CASUALTY; CONDEMNATION; FORCE MAJEURE

Section 11.1. Damage or Destruction. Lessee shall promptly notify Lessor of any fire or other casualty affecting the Premises or Building. If the Premises are damaged by fire or other casualty, Lessor shall determine whether the Premises can be restored within a commercially reasonable period and whether insurance proceeds and other funds are available for restoration. If Lessor elects or is required to restore, Lessor shall restore the base Building elements for which Lessor is responsible, and Lessee shall restore Lessee's personal property, trade fixtures, alterations, and other items Lessee is required to insure.

Section 11.2. Rent Abatement. If a casualty not caused by Lessee or Lessee's parties renders the Premises untenantable and Lessee actually ceases operations in the affected portion, Gross Monthly Rent shall abate in proportion to the portion of the Premises rendered untenantable from the date of casualty until the earlier of substantial restoration by Lessor or Lessee's re-occupancy of the affected portion. There shall be no abatement to the extent the casualty is caused by Lessee or Lessee's parties or to the extent Lessee continues to use the affected portion.

Section 11.3. Termination After Casualty. Lessor may terminate this Lease by written notice if the Premises or Building are totally destroyed, if restoration cannot reasonably be completed within one hundred eighty (180) days after the casualty, if insurance proceeds are unavailable or insufficient, if any lender does not make proceeds available for restoration, or if the casualty occurs during the final twelve (12) months of the Term. Lessee may terminate this Lease if the Premises are materially damaged and Lessor does not commence restoration within a reasonable time after receiving insurance proceeds and necessary governmental approvals, subject to force majeure.

Section 11.4. Eminent Domain. If all or a substantial portion of the Premises is taken or condemned for public use, this Lease shall terminate as to the portion taken on the date possession is required by the condemning authority. If the remainder of the Premises is not reasonably suitable for Lessee's continued use, either Lessor or Lessee may terminate this Lease by written notice. Condemnation proceeds belong to Lessor, except that Lessee may pursue a separate claim for Lessee's moving expenses, personal property, trade fixtures, and business damages to the extent such separate claim does not reduce Lessor's award.

Section 11.5. Force Majeure. Except for the payment of money, neither Party shall be deemed in default for delay in performance caused by events beyond such Party's reasonable control, including acts of God, fire, flood, storm, epidemic, pandemic, governmental orders, war, terrorism, civil disturbance, labor disputes, material shortages, supply chain disruptions, casualty,

condemnation, or other causes beyond reasonable control. The affected Party shall use commercially reasonable efforts to mitigate the delay and resume performance.

ARTICLE 12

ASSIGNMENT; SUBLETTING; TRANSFERS

Section 12.1. Lessee Assignment and Subletting. Lessee shall not assign this Lease, mortgage or pledge its leasehold interest, permit this Lease to be assigned by operation of law, sublet all or any part of the Premises, or permit occupancy by any person or entity other than Lessee without Lessor's prior written consent, which may be granted or withheld in Lessor's sole discretion unless a more specific provision of this Lease applies. Any attempted assignment, transfer, mortgage, pledge, sublease, or occupancy without required consent is voidable by Lessor and constitutes a default.

Section 12.2. No Release. No assignment, sublease, transfer, consent, collection of rent from a transferee, or acceptance of performance from another person releases Lessee from liability under this Lease unless Lessor expressly releases Lessee in a written instrument signed by Lessor. Lessee remains primarily liable for all obligations under this Lease after any approved assignment or sublease.

Section 12.3. Excess Consideration. If Lessee receives rent or other consideration from an approved assignment or sublease in excess of the Rent payable under this Lease for the applicable space and period, after deduction of reasonable, documented transaction costs approved by Lessor, Lessee shall pay fifty percent (50%) of such excess to Lessor as Additional Rent unless Lessor agrees otherwise in writing.

Section 12.4. Transfer by Lessor. Lessor may sell, convey, transfer, or assign its interest in the Building, Premises, or this Lease, including the transfer contemplated by Article 3. Upon a transfer and assumption by the transferee of Lessor's obligations first arising after the transfer, the transferring Lessor shall be released from future obligations first arising after the transfer, except as expressly provided in this Lease. Lessee shall recognize and accept the transferee as Lessor, provided the transferee recognizes this Lease and Lessee's rights under it.

Section 12.5. Subordination; Attornment; Non-Disturbance. This Lease is subject and subordinate to all existing and future ground leases, deeds of trust, mortgages, and other financing instruments encumbering the Building or Premises, unless the holder elects otherwise in writing. Lessee shall execute commercially reasonable subordination, non-disturbance, and attornment agreements requested by Lessor or a lender, provided such agreement does not materially reduce Lessee's rights or materially increase Lessee's obligations and provides that Lessee's possession will not be disturbed so long as Lessee is not in default beyond applicable notice and cure periods.

ARTICLE 13

SURRENDER; HOLDOVER

Section 13.1. Surrender. On the Expiration Date or earlier termination of this Lease, Lessee shall surrender the Premises to Lessor vacant, broom clean, free of Lessee's personal property and debris, with all keys, access cards, codes, and security devices delivered to Lessor, and in the condition required by this Lease and Exhibit B, ordinary wear and tear and casualty not caused by Lessee excepted. Lessee shall repair damage caused by removal of Lessee's property, fixtures, signage, or alterations.

Section 13.2. Abandoned Property. Any personal property remaining in the Premises after expiration or earlier termination may be treated by Lessor as abandoned to the fullest extent allowed by law. Lessor may remove, store, sell, dispose of, or retain such property without liability, and Lessee shall reimburse Lessor for all costs incurred as Additional Rent.

Section 13.3. Holdover. If Lessee remains in possession after expiration or earlier termination without Lessor's written consent, Lessee shall be a tenant at sufferance and shall pay holdover rent equal to one hundred fifty percent (150%) of the Gross Monthly Rent payable during the last month of the Term, plus all Additional Rent and other charges. Holdover rent does not create a renewal or extension and does not limit Lessor's remedies, including eviction and recovery of damages.

ARTICLE 14 DEFAULTS; REMEDIES

Section 14.1. Events of Default. Each of the following is a default by Lessee: (a) failure to pay Rent or any other amount when due and continuation of such failure for five (5) business days after written notice, subject to the limitation on repeated notice in Section 4.6; (b) failure to maintain required insurance and continuation for ten (10) days after written notice; (c) abandonment or vacation of the Premises; (d) unauthorized assignment, sublease, or occupancy; (e) failure to comply with any non-monetary obligation and continuation for thirty (30) days after written notice, provided that if the default cannot reasonably be cured within thirty (30) days, Lessee shall not be in default if Lessee commences cure within the thirty-day period and diligently prosecutes cure to completion within sixty (60) days after the original notice; (f) insolvency, bankruptcy, receivership, assignment for the benefit of creditors, or similar proceeding involving Lessee; or (g) any representation by Lessee that was materially false when made.

Section 14.2. Lessor Cure Rights. If Lessee defaults, Lessor may, but is not obligated to, cure the default for Lessee's account without waiving the default. Lessee shall reimburse Lessor for all costs incurred, including reasonable attorneys' fees and administrative costs, as Additional Rent within ten (10) days after demand, together with default interest.

Section 14.3. Lessor Remedies. Upon a default by Lessee beyond applicable notice and cure periods, Lessor may exercise any one or more remedies available under this Lease, at law, or in equity, including terminating this Lease, terminating Lessee's right of possession, entering and taking possession of the Premises to the extent permitted by law, reletting the Premises, suing for Rent as it accrues, accelerating or recovering damages to the extent allowed by law, applying the Security Deposit, seeking injunctive or declaratory relief, and recovering reasonable attorneys' fees and costs as provided in this Lease. Remedies are cumulative, and pursuit of one remedy does not preclude another.

Section 14.4. No Waiver of Default. Lessor's delay or failure to declare a default or exercise a remedy is not a waiver. Acceptance of Rent with knowledge of a default is not a waiver unless Lessor expressly states in writing that the default is waived. A waiver of one default is not a waiver of any other or later default.

Section 14.5. Lessor Default. If Lessor fails to perform an obligation under this Lease and such failure continues for sixty (60) days after written notice from Lessee specifying the failure, Lessee may pursue remedies available at law or in equity, subject to all limitations, immunities, defenses, and cure rights available to Lessor; provided that if the failure cannot reasonably be cured within sixty (60) days, Lessor shall not be in default if Lessor commences cure within such period and

diligently prosecutes cure to completion. Lessee shall not withhold, offset, or abate Rent except as expressly provided in this Lease.

Section 14.6. Limitation on Indirect Damages. Except for Rent, indemnity obligations, holdover damages, and claims arising from fraud, willful misconduct, or intentional violation of law, no Party shall be liable to another Party for special, indirect, incidental, consequential, exemplary, or punitive damages under this Lease.

ARTICLE 15 RENEWAL OPTION

Section 15.1. Renewal Option. Provided that Lessee is not then in default beyond applicable notice and cure periods and has not assigned this Lease or sublet the Premises except as approved by Lessor, Lessee shall have two (2) options to renew this Lease for additional terms of five (5) years each (each, a "Renewal Term") on the same terms and conditions as this Lease except for Rent, concessions, allowances, and terms that by their nature apply only to the initial Term.

Section 15.2. Exercise of Renewal Option. Lessee must exercise a Renewal Option, if at all, by written notice delivered to Lessor not less than nine (9) months and not more than twelve (12) months before the expiration of the then-current Term. Time is of the essence for exercise of a Renewal Option. Failure to timely exercise a Renewal Option causes that Renewal Option and all later Renewal Options to expire.

Section 15.3. Renewal Rent. Rent during each Renewal Term shall be the fair market rent for comparable space in comparable buildings in the Dallas-Fort Worth market, taking into account the Premises, Building, use, term, concessions, condition, and then-current market conditions, as reasonably determined by Lessor in good faith. Lessor shall deliver written notice of its determination of fair market rent after Lessee timely exercises a Renewal Option. The Parties shall work in good faith to document the Renewal Term by written amendment.

ARTICLE 16 NOTICES

Section 16.1. Method of Notice. Notices under this Lease must be in writing and are deemed given when: (a) delivered personally; (b) three (3) business days after deposit in the United States Mail, certified or registered mail, return receipt requested, postage prepaid; or (c) one (1) business day after deposit with a nationally recognized overnight delivery service for next-business-day delivery. Notices shall be addressed as set forth below or to such other address as a Party designates by written notice.

If to Initial Lessor before Successor Lessor Effective Date	If to Lessee	If to Successor Lessor / Copy Recipient
Kennedale Economic Development Corporation c/o Mark Wong	Arlington-Mansfield Area Young Men's Christian Association 78 Regency Parkway	Hughes Commercial Real Estate and Development, LLC

825 E. Sanford Street Arlington, Texas 76011	Mansfield, TX 76063	Attn: Craig Hughes 6208 Blain Drive Plano, Texas 75024
With a copy to: Kennedale Economic Development Corporation 405 Municipal Drive Kennedale, Texas 76060 Attn: Executive Director	With a copy to: YMCA 109 W. Kennedale Parkway Building 1, Suite 113 Kennedale, Texas 76060	

Section 16.2. Transition Notices. A notice of Successor Lessor substitution under Article 3 must be signed by Initial Lessor and Successor Lessor, must identify the Successor Lessor Effective Date, must include payment instructions, must include Successor Lessor's assumption of Lessor obligations first arising on and after the Successor Lessor Effective Date, and must attach or confirm execution of an assignment and assumption agreement substantially in the form attached as Exhibit D.

ARTICLE 17 MISCELLANEOUS

Section 17.1. Entire Agreement; Amendments. This Lease, together with its exhibits, contains the entire agreement of the Parties concerning the Premises and supersedes all prior written and oral agreements concerning the Premises, except that the Separate Agreement remains separate and is not amended by this Lease. This Lease may be amended only by a written instrument signed by Initial Lessor or the then-current Lessor, Lessee, and, before the Successor Lessor Effective Date, Successor Lessor if the amendment affects Successor Lessor's rights or obligations under Article 3.

Section 17.2. Authority. Each person signing this Lease represents that such person is authorized to sign on behalf of the Party for whom the person signs and that this Lease is binding on that Party. Lessee represents that Lessee has obtained all internal approvals required to enter into and perform this Lease. Initial Lessor represents that this Lease has been approved as required by Initial Lessor's governing documents and applicable law.

Section 17.3. Governing Law; Venue. This Lease is governed by the laws of the State of Texas, without regard to conflict-of-law rules. Mandatory venue for any action arising out of this Lease shall be in a court of competent jurisdiction in Tarrant County, Texas, unless applicable law requires a different venue.

Section 17.4. Severability. If any provision of this Lease is held invalid or unenforceable, the remainder of this Lease shall remain in effect to the fullest extent permitted by law, and the invalid or unenforceable provision shall be reformed to the minimum extent necessary to make it valid and enforceable while preserving the Parties' intent.

Section 17.5. Interpretation. This Lease shall be construed without presumption against any Party based on drafting. Headings are for convenience only and do not affect interpretation. The words

"including" and "include" mean "including without limitation." Time is of the essence for all obligations under this Lease.

Section 17.6. Payment on Business Days. If any payment or performance deadline falls on a Saturday, Sunday, federal holiday, or Texas banking holiday, the deadline is extended to the next business day unless a different rule is expressly stated in this Lease.

Section 17.7. Attorneys' Fees. In any action or proceeding to enforce or interpret this Lease, the prevailing Party is entitled to recover reasonable attorneys' fees, costs of court, and expenses from the non-prevailing Party to the extent allowed by law. Lessee shall also reimburse Lessor for reasonable attorneys' fees incurred in connection with Lessee requests for consent, assignment, subletting, alterations, lien matters, defaults, or similar matters requiring legal review.

Section 17.8. Recordation. Lessee shall not record this Lease or any memorandum of this Lease without Lessor's prior written consent. If a memorandum is approved, it shall be in form and substance reasonably acceptable to Lessor and shall not disclose economic terms unless required by law.

Section 17.9. Financial Information. Upon Lessor's written request from time to time during the Term, Lessee shall provide financial information reasonably sufficient to demonstrate Lessee's ability to perform its obligations, provided that unless a default exists or the request is made in connection with a sale, financing, refinancing, or lessor transition, Lessor shall not request such information more often than once during any twelve (12) month period. Any financial information submitted to Initial Lessor is subject to Section 10.5.

Section 17.10. Brokerage. Lessee represents that it has not dealt with any broker except Tenant's Broker, if any, identified in Section 1.1. Initial Lessor represents that it has not dealt with any broker except Lessor's Broker identified in Section 1.1. Each Party shall indemnify the other Parties from claims for brokerage commissions or finder's fees made by a broker claiming through the indemnifying Party. The obligations in this Section survive expiration or termination of this Lease.

Section 17.11. Counterparts; Electronic Signatures. This Lease may be executed in counterparts, each of which is deemed an original, and all of which together constitute one instrument. Signatures transmitted by electronic means may be treated as originals for purposes of execution and enforcement to the extent allowed by applicable law.

Section 17.12. Governmental Contracting Verifications. To the extent this Lease is a contract for goods or services for which written verifications are required by Texas law, Lessee and Successor Lessor each verify, solely to the extent applicable and required by law, that they do not boycott Israel and will not boycott Israel during the Term, are not identified on lists prepared and maintained under Chapter 2252 of the Texas Government Code relating to Iran, Sudan, and foreign terrorist organizations, do not boycott energy companies as prohibited by Chapter 2274 of the Texas Government Code, and do not discriminate against firearm entities or firearm trade associations as prohibited by Chapter 2274 of the Texas Government Code. The foregoing verifications are made only to the extent the statutes apply and do not contravene applicable federal law.

Section 17.13. Form 1295. To the extent Chapter 2252, Subchapter J, Texas Government Code applies, Lessee and Successor Lessor shall provide any completed Certificate of Interested Parties Form 1295 required by the Texas Ethics Commission before this Lease or any applicable

amendment, assignment, or renewal is presented for approval or execution. Initial Lessor is not responsible for the accuracy of information provided by Lessee or Successor Lessor in such form.

Section 17.14. Survival. All obligations that expressly survive expiration or termination, and all obligations that by their nature should survive, including indemnity, payment, repair, surrender, confidentiality subject to applicable law, public information cooperation, environmental, and holdover obligations, survive expiration or termination of this Lease.

The Parties agree to all of the terms and conditions stated above and, intending to be legally bound, execute this Lease as of the dates written below.

SIGNATURES

INITIAL LESSOR:

KENNEDALE ECONOMIC DEVELOPMENT CORPORATION, a Texas economic development corporation

By: _____

Name: _____

Title: _____

Date: _____

LESSEE:

ARLINGTON-MANSFIELD AREA YOUNG MEN'S CHRISTIAN ASSOCIATION, a 501(c)(3) Nonprofit Organization

By: _____

Name: _____

Title: _____

Date: _____

SUCCESSOR LESSOR:

HUGHES COMMERCIAL REAL ESTATE AND DEVELOPMENT LLC, a Texas limited liability company

By: _____

Name: _____

Title: _____

Date: _____

EXHIBIT A-1
LEGAL DESCRIPTION

BLOCK A, LOT 1R, KENNEDALE RETAIL CENTER ADDITION, an addition to the City of Kennedale, Texas, filed as Document No. D20932119, Official Records of Tarrant County, Texas.

EXHIBIT A-2
SITE PLAN / LESSOR IMPROVEMENT

Premises: Suite 113, consisting of approximately 10,770 rentable square feet within the Building located at 109 W. Kennedale Parkway, Building 1, Kennedale, Texas 76060.

October 1, 2025

GRACE. DESIGN STUDIOS | 501 GOVERNMENT STREET | SUITE 200 | BATON ROUGE, LOUISIANA 70802

ASI No. 1

TO ALL CONTRACTORS:

This ASI is hereby made a part of the Contract Documents dated October 1, 2025.

**YMCA OF KENNEDALE
INTERIOR RENOVATION
113 W KENNEDALE PKWY
KENNEDEALE, TX 76060**
Grace. Design Studios Project No. 2025112

The following items shall be considered part of the contract documents and shall be included in the same when Construction Contract is executed. Changes made by Addenda shall take precedence over Original Documents. Any changes, which may affect construction or proper installation of materials, equipment or fixtures, not specifically mentioned in this addendum, shall be brought to the attention of Designer before submitting bid. Otherwise, such conditions, if found later to exist, must be worked out in an acceptable manner without additional cost to the Owner. Prime Contractors are hereby advised to call attention of all subcontractors to changes, which may affect their work.

GENERAL

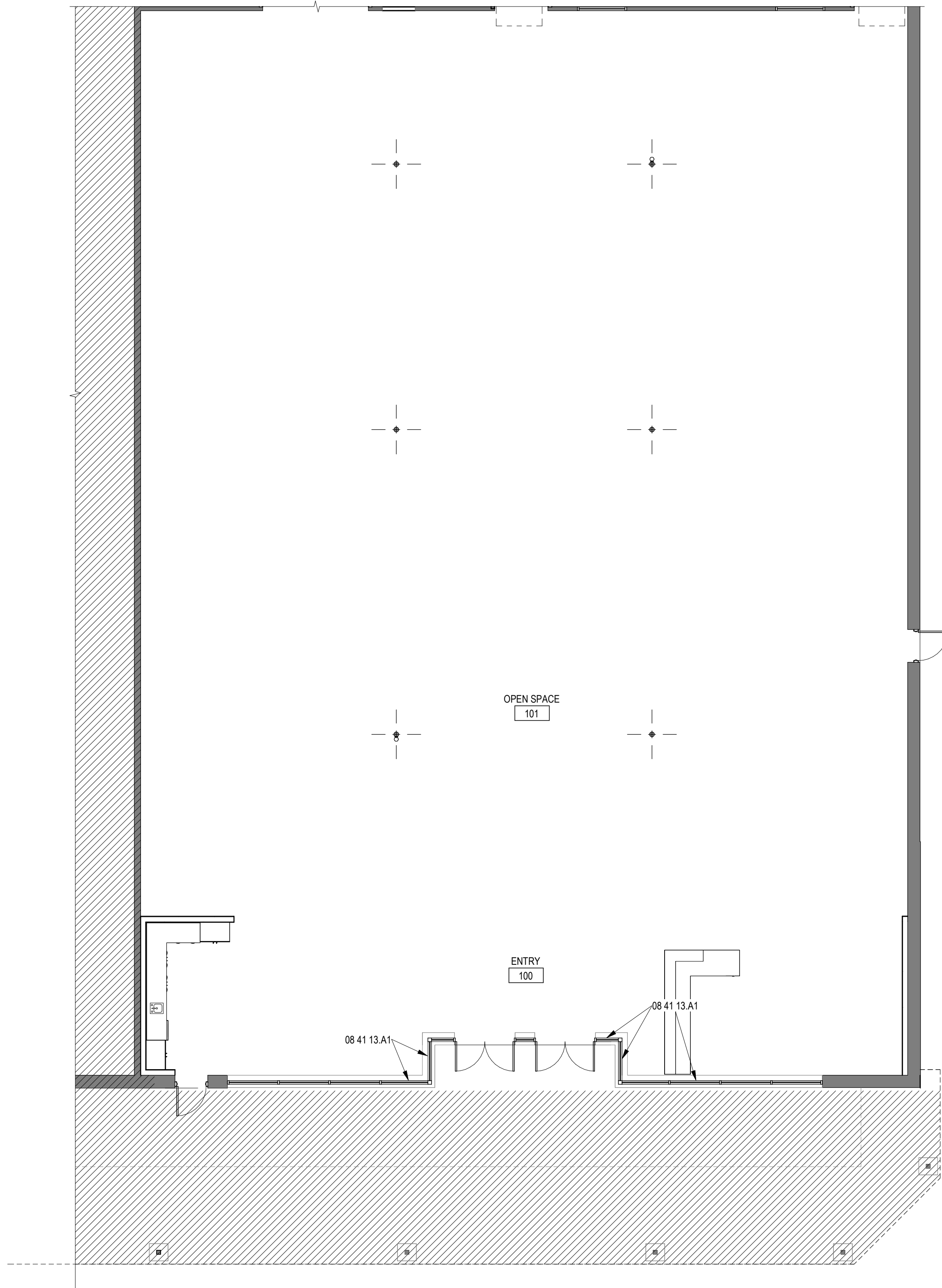
1. Remove sheet A1-01 and replace with the attached sheet.

ARCHITECTURAL

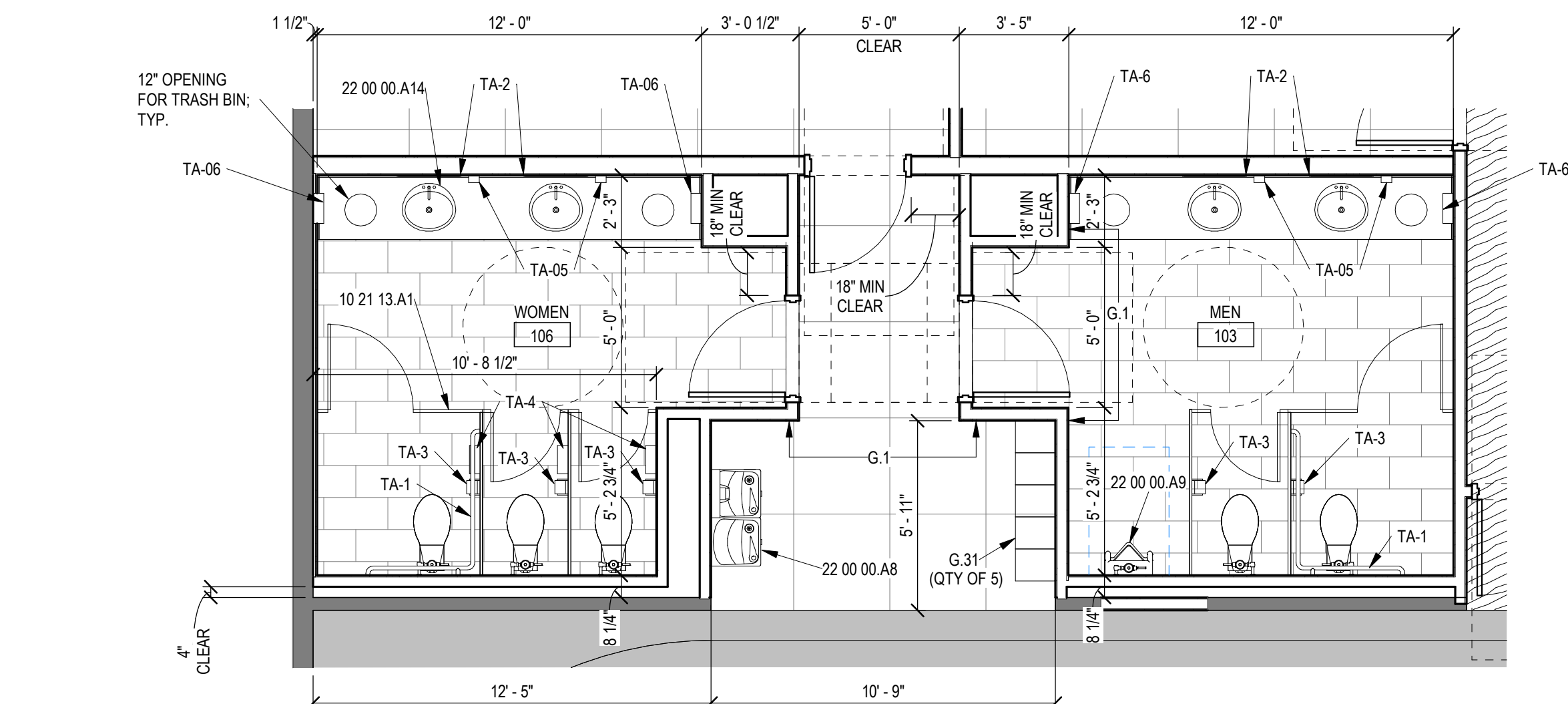
DRAWINGS:

1. **A1-01: FLOOR PLAN - BASE BID, ENLARGED PLAN - BASE BID & FLOOR PLAN - ALT. NO. 1**
 - a. PLAN VIEW 1: FLOOR PLAN - BASE BID - Added a wall in Storage 105 to create new Room 104, enclosing the existing electrical panels.

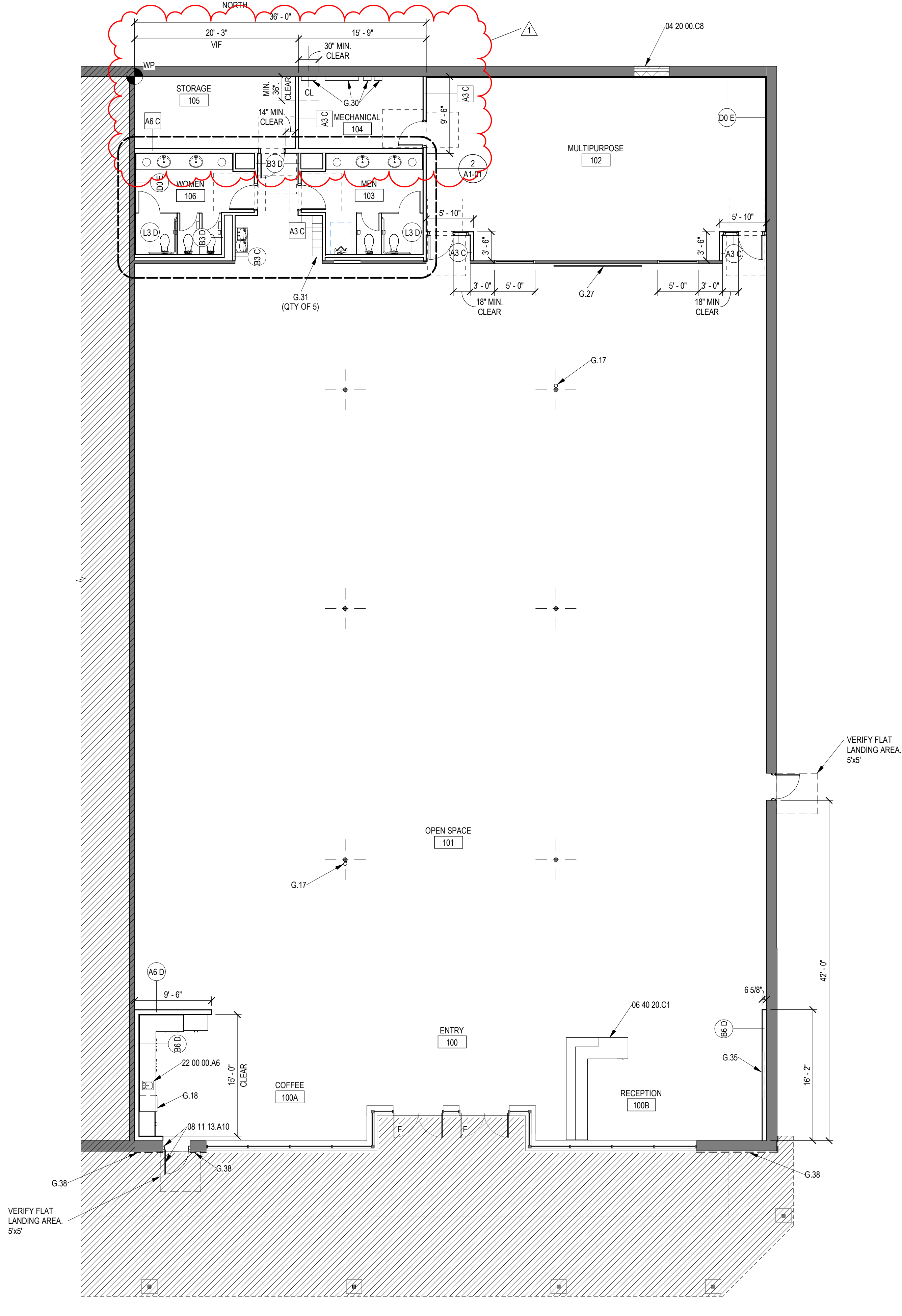
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3 FLOOR PLAN - ALTERNATE NO. 1
1/8" = 1'-0"



ENLARGED FLOOR PLAN - RESTROOMS, BASE BID
1/4" = 1'-0"



1 FLOOR PLAN - BASE BID
1/8" = 1'-0"

KEYED NOTES

- 04 20 00 C8 Infill exterior wall opening to match existing adjacent construction. Tooth-in brick and CMU masonry, paint brick veneer to match existing.
- 06 40 20 C1 Reception Desk by Millwork Vendor.
- 08 11 13 A10 Steel door and frame as scheduled.
- 08 41 13 A1 Aluminum storefront frame system and glazing as scheduled.
- 10 21 13 A1 Toilet partition.
- 22 00 00 A6 Sink, see Plumbing.
- 22 00 00 A8 Electric water cooler; see Plumbing.
- 22 00 00 A9 Plumbing fixture, see Plumbing.
- 22 00 00 A14 Lavatory, see Plumbing.
- G.1 Align.
- G.17 Surface-mounted fire extinguisher and mounting bracket, Active, Inc. Coanic SE (FETC). Mount bottom of extinguisher 32" above floor.
- G.18 24" ADA Dishwasher, GE, Model #GDT28SSLS (SSC).
- G.27 Logo, provide blocking in wall.
- G.30 Existing electrical panels; see electrical.
- G.31 Lockers, Scranton Two Tier- Tuffec, 12"x15". Color to match toilet partition.
- G.35 Monitor, provide blocking in wall (OFOI).
- G.38 Repair EFIS band on either side of entry.

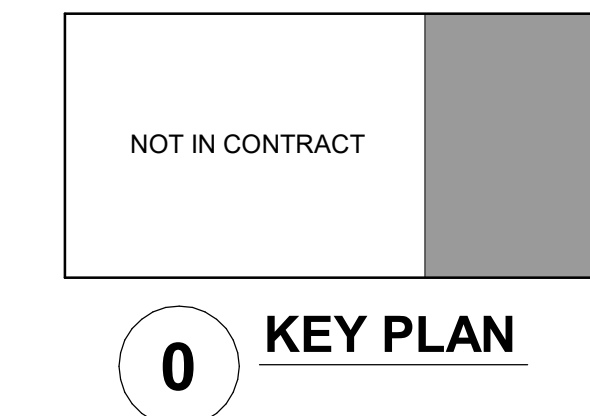
TOILET ACCESSORIES

- TA-1 GRAB BAR, BOBRICK B-6897
- TA-2 FRAMED MIRROR, BOBRICK B-290 24"x36"
- TA-3 TOILET TISSUE DISPENSER, BOBRICK B-2888
- TA-4 SANITARY NAPKIN DISPOSAL, BOBRICK B-270
- TA-5 SOAP DISPENSER, TORK 466100
- TA-6 PAPER TOWEL DISPENSER, TORK 46202

GENERAL NOTES

- ALL DIMENSIONS ARE TO FINISH FACE.
- CONTRACTOR TO FIELD VERIFY ALL EXISTING CONDITIONS.
- CONTRACTOR IS TO CHALK WALL LAYOUT ON CONCRETE FLOOR PRIOR TO BEGINNING OF ANY PARTITION CONSTRUCTION.
- CONTRACTOR SHALL NOTIFY GRACE DESIGN STUDIOS IMMEDIATELY OF ANY DISCREPANCIES IN THE DRYWALL LAYOUT FROM THE CONSTRUCTION PLAN. CONTRACTOR SHALL NOT BEGIN FRAMING WITHOUT APPROVAL OF WALL LAYOUT BY GRACE DESIGN STUDIOS.
- NEW DRYWALL CONSTRUCTION MEETING EXISTING DRYWALL CONSTRUCTION IN THE SAME PLANE SHALL BE FLUSH WITH NO VISIBLE JOINTS SHOWING.
- ALL DOORS SHALL HAVE MANEUVERING CLEARANCES AS REQUIRED BY ADATAS, AND LOCAL ACCESSIBILITY STANDARDS.
- WHERE IT IS DEEMED NECESSARY TO ENSURE STABILITY, CONTRACTOR SHALL PROVIDE ADDITIONAL BRACING, ANCHORING, AND/OR BLOCKING IN STUD PARTITIONS. ALL WOOD/BLOCKING SHALL BE FIRE-TREATED AS REQUIRED.
- ALL WALL ANGLES ARE 90 DEGREES UNLESS NOTED OTHERWISE.
- ALL MILLWORK/WOODWORK IS TO BE FABRICATED IN ACCORDANCE WITH ARCHITECTURAL WOODWORK INSTITUTE CUSTOM STANDARDS, UNLESS NOTED OTHERWISE. WOOD SUBSTRATE TO BE MDF OR PLYWOOD, NO PARTICLEBOARD.
- VERIFY FLOOR PENETRATIONS WITH GRACE DESIGN STUDIOS. STRUCTURAL ENGINEER AND LANDLORD PRIOR TO INSTALLATION. ALL PENETRATIONS TO BE SEALED PER APPLICABLE CODE.
- UNDER NO CIRCUMSTANCES IS THE CONTRACTOR TO FURNISH OR INSTALL ANY MATERIALS, ADHESIVES, OR PRODUCTS CONTAINING ASBESTOS.
- CONTRACTOR IS RESPONSIBLE FOR FIELD DIMENSIONS OF ALL MILLWORK, GLASS, DOOR OPENINGS, ETC.
- ANY CONFLICTS IN DIMENSIONS DUE TO FIELD CONDITIONS, TYPOGRAPHICAL ERRORS, OR OTHER SIMILAR CONDITIONS ARE TO BE IMMEDIATELY BROUGHT TO THE ATTENTION OF GRACE DESIGN STUDIOS PRIOR TO COMMENCEMENT OF WORK.

KEY PLAN



REVISIONS	ISSUED FOR: PERMIT/CONSTR.	MANAGER: TJB
1	ASI #1	DRAFTER: MAF
		CHECKED: ELH

**FLOOR PLAN - BASE BID,
ENLARGED PLAN - BASE
BID & FLOOR PLAN - ALT.
NO. 1**



YMCA OF KENNEDALE
INTERIOR RENOVATIONS
113 W KENNEDALE PKWY
KENNEDALE, TX 76060

SHEET

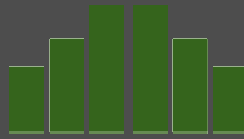
A1-01

EXHIBIT B
BROOM CLEAN CONDITION AND REPAIR REQUIREMENTS

1. All lighting is to be placed into good working order, including replacement of bulbs, ballasts, and lenses as needed.
2. All doors shall be serviced and placed in good operating order, including replacement of dented door panels, broken glass or panels, cracked lumber, and adjustment of door tension to ensure proper operation. Replacement doors shall be painted to match the Building standard.
3. The HVAC system shall be in good working order, including replacement of parts necessary to return the unit to a well-maintained condition, including filters, thermostats, warehouse heaters, and exhaust fans. Upon move-out, Lessor may have an exit inspection performed by a certified mechanical contractor to determine the condition of the HVAC system.
4. All holes in sheetrock walls shall be repaired before move-out. All walls shall be clean.
5. Carpets and vinyl tiles shall be clean and shall not have holes or chips. Flooring shall be free of excessive dust, dirt, grease, oil, and stains. Cracks in concrete and asphalt are acceptable only to the extent they constitute ordinary wear and tear and are not the result of misuse.
6. Facilities shall be returned in clean condition, including cleaning of coffee bar areas, restrooms, windows, and other portions of the Premises.
7. There shall be no protrusion of anchors from the floor, and all holes shall be appropriately patched. If machinery or equipment is removed, electrical lines shall be properly terminated at the nearest junction box.
8. All exterior windows with cracks or breakage shall be replaced. All windows shall be clean.
9. Lessee shall provide keys for all locks on the Premises, including front doors, rear doors, and interior doors.
10. All mechanical and electrical systems shall be left in a safe condition that conforms to code. Bare wires and dangerous installations shall be corrected to Lessor's reasonable satisfaction.
11. All plumbing fixtures shall be in good working order, including the water heater. Faucets and toilets shall not leak.
12. Drop grid ceiling shall be free of excessive dust from lack of changing filters. No ceiling tiles may be missing or damaged.
13. All trash shall be removed from inside and outside the Building.
14. All signs in front of the Building and on glass entry doors and rear doors shall be removed.

EXHIBIT C
WORK AGREEMENT

Lessee shall lease the Premises on an "as is" basis. Notwithstanding the foregoing, Lessor shall deliver all electrical, plumbing, and mechanical systems in good working order and repair. In addition, Lessor shall construct or cause to be constructed the improvements outlined in Exhibit A-2 as "Lessor Improvements" and pursuant to the proposal from Hutcherson Construction dated January 6, 2026, to the extent such proposal is attached to or incorporated into the final lease approval documents.



HUTCHERSON
CONSTRUCTION INCORPORATED

SINCE 1979

PROPOSAL FOR THE CONSTRUCTION OF

**City of Kennedale
Kennedale YMCA**

201 W. Kennedale Pkwy
Kennedale, TX 76060

HUTCHERSON CONSTRUCTION, INC.
POST OFFICE BOX 13100, ARLINGTON TEXAS 76094
1020 HARRISON AVENUE, ARLINGTON, TEXAS 76011
PHONE 817-467-5422

January 6, 2026

OWNER

City of Kennedale
405 Municipal Drive
Kennedale, TX 76060

PROJECT

Kennedale YMCA
201 W. Kennedale Pkwy
Kennedale, TX 76060

Hutcherson Construction, Inc. proposes to provide the above referenced project in the amount of: \$ 783,588.00

Our proposal is based on the following items:

1. Bid Documents

- Plans and Specs by Grace dated 9.26.25

2. Clarifications

- All work to be performed during normal business hours
- Fire Alarm Allowance of \$10,000 if needed
- Alternates included in base bid
- Base bid pricing includes Abatement cost not including Asbestos on CMU walls. Price is also contingent on power and water being provided by the City of Kennedale.

3. Exclusions

- Sales Tax
- Window Furnishings
- Tap and Impact Fees
- Fire Sprinkler

4. Alternates

- New Storefront
- New Ceiling Grid including Demo
- Replace Lighting in Main Area

Please advise if you should have any questions.

Yours truly,

Peyton Stierwalt
Project Manager
HUTCHERSON CONSTRUCTION, INC.



Kennedale YMCA
201 W. Kennedale Pkwy
Kennedale, TX 76060

Date: 1/6/2026
Square Feet 9,304
Duration (Weeks) 12.9

DIV 2	DEMOLITION		\$ 19,700.00
DIV 3	CONCRETE	Total	\$ 10,000.00
DIV 4	MASONRY	Total	\$ 8,500.00
DIV 6	WOODS, PLASTICS, & COMPOSITES	Total	\$ 46,500.00
DIV 7	THERMAL INSULATION & WATERPROOFING	Total	\$ 10,000.00
	ROOFING		\$ 2,500.00
	EIDS & STUCCO		\$ 7,500.00
DIV 8	OPENINGS	Total	\$ 103,025.00
	DOORS, FRAMES, HARDWARE		\$ 22,575.00
	STOREFRONT		\$ 80,450.00
DIV 9	FINISHES	Total	\$ 198,766.00
	GYPSUM BOARD ASSEMBLIES		\$ 78,200.00
	FLOORING		\$ 107,477.00
	PAINTING		\$ 13,089.00
DIV 10	SPECIALTIES	Total	\$ 23,038.00
DIV 22	PLUMBING	Total	\$ 68,720.00
DIV 23	HVAC	Total	\$ 45,000.00
DIV 26	ELECTRICAL	Total	\$ 95,829.00
DIV 28	ELECTRONIC SAFETY & SECURITY	Total	\$ 10,000.00

SUBTOTAL COST OF WORK	\$ 639,078.00
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Hutcherson Construction General Conditions	\$ 87,161.00
Precon Fee	\$ -
Safety & Technology	\$ 4,071.00
General Liability Insurance	\$ 7,988.00
Builders Risk Insurance	\$ 1,220.00
Building Permit Costs	\$ 3,570.00
Payment & Performance Bonds	\$ -
Contractors Fee	\$ 40,500.00
Remodel Tax	\$ -
Cost Escalation	\$ -
Construction Contingency	\$ -

TOTAL PROJECT COST:

\$783,588.00

EXHIBIT D
FORM OF ASSIGNMENT AND ASSUMPTION OF LESSOR INTEREST

This Assignment and Assumption of Lessor Interest (this "Assignment") is entered into effective as of _____ (the "Successor Lessor Effective Date") by and between Kennedale Economic Development Corporation ("Assignor"), Hughes Commercial Real Estate And Development LLC ("Assignee"), and Arlington-Mansfield Area Young Men's Christian Association ("Lessee"), solely for the acknowledgement stated below.

1. Assignor assigns to Assignee all of Assignor's right, title, and interest as Lessor under that certain Retail Building Lease Agreement dated _____, 2026, among Assignor, Lessee, and Assignee, covering Suite 113, 109 W. Kennedale Parkway, Building 1, Kennedale, Texas 76060.

2. Assignee accepts the assignment and assumes all obligations of Lessor under the Lease first arising on and after the Successor Lessor Effective Date.

3. Assignor remains responsible only for obligations, if any, first arising before the Successor Lessor Effective Date and not otherwise released under the Lease. Assignee is responsible for obligations first arising on and after the Successor Lessor Effective Date.

4. Lessee acknowledges receipt of notice of the Successor Lessor Effective Date and agrees to recognize and accept the Successor Lessor as the Lessor under this Lease, without waiving any rights or defenses expressly preserved herein.

5. Rent and notices shall be delivered to Assignee as follows:

ASSIGNOR: KENNEDALE ECONOMIC DEVELOPMENT CORPORATION

By: _____

Name/Title: _____

ASSIGNEE: HUGHES COMMERCIAL REAL ESTATE AND DEVELOPMENT LLC

By: _____

LESSEE ACKNOWLEDGMENT: ARLINGTON-MANSFIELD AREA YOUNG MEN'S CHRISTIAN ASSOCIATION

By: _____

Name/Title: _____

MEETING DATE: AUGUST 4, 2026

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM VI.A.

SUBJECT

Boards and Commissions Appointment Status

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS