



CITY OF HURST



ANNUAL OPERATING BUDGET

FY 2025 – 2026

City of Hurst, Texas



CITY OF HURST

1505 PRECINCT LINE ROAD
817-788-7000
HURSTTX.GOV

City of Hurst
 Annual Budget Plan and Municipal Services
 Fiscal Year 2025-2026

Section 102.007, of the Local Government Code, requires that the following information be included with the City’s approved budget:

This budget will raise more total property taxes than last year’s budget by an amount of \$721,242, which is a 2.96% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$28,393.

RECORD VOTE OF EACH COUNCILMEMBER					
Name	Place	For	Against	Abstain	Absent
Henry Wilson	Mayor	Votes in case of a tie			
Jon McKenzie	Mayor Pro Tem	X			
Jimmy Meeks	Place 1	X			
John Miller	Place 2	X			
Cathy Butler Brotherton	Place 4	X			
Gary N. Waldron	Place 5	X			
Trasa Cobern	Place 7		X		

Tax Rate	Adopted FY 2024-2025	Adopted FY 2025-2026
Property Tax Rate	\$0.591324/\$100	\$0.611882/\$100
No-New-Revenue Tax Rate	\$0.576377/\$100	\$0.592078/\$100
No-New-Revenue M&O Tax Rate	\$0.508990/\$100	\$0.510780/\$100
Voter-Approval Tax Rate	\$0.591324/\$100	\$0.611913/\$100
Debt Rate	\$0.082334/\$100	\$0.083256/\$100

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$50.08 million. Of that amount, \$27.875 million is directly secured by and payable from the I&S (debt) property tax revenue and \$22.205 million is secured by property taxes but payable from other revenue sources.



CITY OF HURST

List of Principal Officials September 30, 2025

Henry Wilson
Jon McKenzie
Jimmy Meeks
John Miller
Cathy Butler Brotherton
Gary N. Waldron
Trasa Cobern

Mayor
Mayor Pro Tem, Place 6
Councilmember, Place 1
Councilmember, Place 2
Councilmember, Place 4
Councilmember, Place 5
Councilmember, Place 7

MANAGEMENT TEAM

Clay Caruthers	City Manager
Clayton Fulton	Assistant City Manager
Malaika Farmer	Assistant City Manager
Rita Frick	City Secretary/Special Assistant to the City Manager
Steve Niekamp	Police Chief
Brent Craft	Fire Chief
Stephanie Jenkins	Executive Director of Human Resources
Chris Connolly	Executive Direction of Economic Development
Robert Saucedo	Executive Director of Public Works
Michelle Lazo	Executive Director of Community Development
Kyle Gordon	Executive Director of Community Services
Matthew Boyle	City Attorney



Hurst Gives Back 200th home assisted, City of Hurst



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hurst
Texas**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance Department
City of Hurst, Texas



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morill

Date: 1/13/2025

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hurst, Texas, for its annual budget for the fiscal year beginning October 1, 2024. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This document was prepared by the
CITY MANAGER'S OFFICE AND FISCAL SERVICES

Clayton Fulton
Assistant City Manager

Paul Brown
Managing Director of Fiscal Services

Shelly Klein
Assistant to the City Manager

A special thanks to all City departments for their assistance and cooperation.

October 1, 2025

The Honorable Mayor and
Members of the City Council
City of Hurst, Texas

Staff is pleased to present the City of Hurst, Texas, Annual Operating Budget for Fiscal Year 2026. This budget reflects the positive financial condition of the city, and the City Council's mission to:

Provide responsive services and effective programs to ensure that Hurst remains a vibrant community.

The city accomplishes this mission by adhering to the Council's Strategic Plan, The Hurst Way, and the Code of Ideals (see Long-Term Strategic Plan section for more details). These combined principles provide a strategic framework that guides the development of the annual budget and ensures that operations meet service level expectations while providing customer service and public service. As a key component of this process, we utilize sound fiscal policy and a conservative approach in budget forecasting. Several factors ensure the strength of the city's budget and services, including:

- Professional and visionary Mayor and City Council with significant tenure as elected officials and as community volunteers
- Selection of talented staff members by using the city's "right fit" hiring process
- Staff's ongoing professional training and hands-on, customer-focused approach
- Strategic planning process for realization of short-term and long-term goals
- Monitoring economic conditions and utilizing a Fiscal Management Contingency plan to ensure proactive response to areas of risk
- Enhanced service levels through collection of two distinct half-cent sales tax funds for crime control and prevention and for parks, recreation and economic development projects
- Increased emphasis on programmatic budgeting and management
- Net growth in residential and commercial property valuations over the past decade
- Conservative revenue budgeting practices through all economic cycles
- Continued redevelopment and community sustainability efforts
- Positive relationships and reputation with the private market
- Strong partnerships with neighboring cities and regional planning with other governmental and non-profit organizations
- Excellent location in the Dallas/Fort Worth Metroplex

Budget Overview

The FY 2025-2026 budget continues to reflect the City Council's conservative fiscal policies. Major objectives in the budget process include gathering and reviewing citizen input received through the annual citizen survey and town hall forum. The feedback is used during the Council's strategic planning retreat with efforts to ensure priorities align with citizen feedback. Additionally, each department looks for opportunities to implement cost-saving measures while providing funding to implement the City Council's strategic plans. The FY 2025-2026 budget includes an emphasis the following priorities:

- Managing inflationary pressures, including continued pressure in the wage and labor market, especially for public safety
- Adjusting for recent legislative changes affecting the city's operating and financial plans
- Replacing public safety equipment that has reached end of life
- Continuing efforts to maintain our public spaces
- Pursuing regional partnerships for enhanced services and redevelopment opportunities
- Ensuring a focus on community and economic vitality
- Renewed focus on programmatic budgeting and management
- Exploring future opportunities for public private partnerships

Inflationary pressures the last few years have presented a significant challenge to developing a balanced budget that addresses increasing costs while minimizing taxpayer impact. Inflation hits local government operations similar to the impact it has on private sector businesses. The city strives to remain competitive in the local municipal labor market while also addressing the rising cost of goods, energy, and other commodities consumed in the provision of city services. While the rate of inflation has moderated over the past year, the city is closely tracking the impacts of AI, Federal Reserve actions, tariff negotiations, rapid population growth in Texas, and other economic variables. This budget accounts for established cost increases based upon current economic conditions and legislative changes. Personnel costs are conservatively budgeted at a full staffing level to ensure budgetary capacity to continue to provide the services our community expects. Additionally, the City has established reserves for life/safety improvements to our existing facilities, future emergency preparedness, land banking activities, and other critical projects identified by Council or resulting from unfunded state and federal mandates.

The property tax rate is a major component of the budget process and follows specific legislative timelines and requirements. The adopted budget is funded with the adopted tax rate of \$0.611882 per \$100 in taxable assessed value. This represents an increase of just over \$0.02. Proposed tax rates were calculated in accordance with the State of Texas Truth in Taxation requirements and the City Council adopted a tax rate slightly below the Voter Approval Rate (VAR) that will provide additional property tax revenue to support continued operations. The Council approved the increase to provide adequate funding for key strategic priorities including investment in our workforce, full service and staffing levels, and continued support of redevelopment efforts.

Personnel costs are the largest single expenditure of municipal government and accounts for nearly 75% of general fund expenditures. At our core, Hurst is a service-based organization which needs people to provide those service. Our service based approach is reflected in the Hurst Way with emphasis on both public service and customer service. To continue to provide municipal services that align with our strategic plan, the City is focused on efforts to attract and retain talented employees who understand and follow our values and priorities. The total budget increase includes the following items in support of our workforce:

- Cost of living adjustment (COLA) of 2.5% across the board, plus an additional 2.5% for public safety personnel. This supports our retention and recruitment efforts. Several factors (i.e., rapid population growth in Texas, state-driven staffing mandates, Baby Boomer retirements, and social influences) are contributing to much more competitive police and fire labor markets.
- Additional efforts to sustain market driven total rewards programs including continuing to fund our Texas Municipal Retirement System (TMRS) contributions and healthcare offerings.
- Continuation of our one-time lump sum payment program with a \$1,000 payment for all full-time employees and \$500 payment for all part-time employees. These one-time payments provide additional inflationary protection for employees without having a long-term impact on the city's budget.
- Total spending on compensation and benefits is budgeted to increase approximately 5% and includes increases in healthcare costs as well as targeted increases to remain competitive in the public safety labor market.
- Continued support of the State Civil Service program for covered public safety personnel.

Citizen feedback continues to show that Public Safety remains a top priority for the community and, as a result, for the City Council. The FY 2025-2026 budget maintains baseline funding for all public safety as well as the additional pay increase. Continued funding for public safety also remains consistent with the state's clear message that all Texas cities should maintain police

funding and programs. Included in the budget is an allocation of reserves from the Special Projects Fund to support replacement equipment, building improvements, fleet replacements, and various beautification projects. The budget also includes the replacement of various fleet vehicles. The Fire Department also has started the process to replace one of our fire engines. Supply chain constraints for Fire apparatus has resulted in extended lead and build times and we expect to receive the new replacement engine in FY 2027-2028. Payment for the truck is due upon delivery, and the city will use a combination of cash reserves and private-placement credit to fund the vehicle upon delivery. The city remains committed to providing state-of-the-art equipment to our police, fire, and EMS departments.

Hurst's history of investment in our public spaces continues to be a priority to our Council and citizens as well. In 2024, the Council acted to ensure we continue to maintain our public infrastructure through issuing approximately \$4 million in bonds for infrastructure improvements with particular focus on water infrastructure. A new elevated storage tank will be fully operational in December 2025 and is needed to meet TCEQ requirements for adequate water capacity based upon the number of connections within our system. In 2025, The City Council again issued an additional \$4 million for water, wastewater, streets, and drainage infrastructure improvements. These bonds were issued to meet council and community priorities to invest in and maintain our city's infrastructure. The bonds were issued to take advantage of declining debt service through retired debt as well as modest increase in values. The debt service for the tax supported portion will be funded with a marginal increase in the I&S portion of the tax rate. The budget includes pay go funded projects of approximately \$12.4 million through operational budgeting and use of reserves in various funds. One notable capital expenditure is fleet replacement. Keeping in line with survey results emphasizing public safety and infrastructure as top priorities, the FY 2026 budget includes cash funding for fleet replacement in Police, Public Works, and Code Enforcement.

Community and Economic Vitality is also a high priority for our community. In recent years, the Council took steps to acquire catalytic properties identified in a redevelopment study completed in 2017. These properties represent key locations where the Council can leverage investments and partnerships with the private market to redevelopment and reinvest in meaningful ways in our community. The FY 2025-2026 budget includes funding to invest in updating the acquired properties near the recreation center. Staff have worked with Council and the private market to redevelop a property the city acquired on Pipeline Road into a coffee shop. In partnership with the Hurst-Euless-Bedford School District was designed by students and construction is currently underway. Another city-acquired property on Pipeline Road was recently demolished and prepared for future redevelopment. While City Council has no specific plans, they are working with industry experts to envision possible future uses while evaluating administrative code changes to assist in redevelopment efforts.

Staff is also actively involved with a redevelopment study commissioned by the North Central Texas Council of Governments (NCTCOG). Under direction of the NCTCOG, Halff & Associates was awarded a contract to evaluate future land use and redevelopment opportunities for the Hwy 10 corridor between the newly constructed Trinity Railway Express (TRE) station at Trinity Lakes as the Western edge of Hurst through the Bell Station on the Eastern edge of Hurst. This study represents significant opportunity; however, no significant redevelopment is immediately expected as partnerships with willing land owners is a critical step necessary for success. As we continue to focus on Community and Economic Vitality, we will look for and evaluate opportunities to partner with the private market and ensure our community is a place where the private market wants to invest.

Additional budget considerations include a 2% rate increase for water and waste water rates to offset increase in wholesale costs and is consistent with our rate smoothing policy. The average residential water account will see a monthly increase of approximately \$2.15. Wholesale costs continue to be the primary driver of utility rates and continue their trend of year-over-year increases. Budget projections include an increase of approximately 3% for wholesale related costs. The FY 2025-2026 budget also includes a 12.5% increase in the Storm Drainage Utility rate. While this increase is larger than any typical rate increase, this fee had not been adjusted since its inception in 2008 until 2024 when the City Council opted to phase in an increase of 12.5% per year over a 3 year period to approach a rate consistent with inflation. The increase included in the budget will result in an additional monthly charge of approximately \$0.56 per residential water account.

Fund Summary

The FY 2025-2026 operational, departmental pay-go projects, and debt service budgets are listed in the table below. The total annual operating budget including debt service is \$94.1 million across all funds and represents a 2.60% percent increase from the prior year. This table includes city wide operations and all debt service obligations, including debt supported by the enterprise, hotel-motel, and the half-cent community development funds. The major operating funds include the General Fund, Enterprise Fund, and the two half-cent sales tax funds. These major funds account for approximately 90% of the city-wide budget and will be discussed below.

The table below does not include internal service funds as their revenues and expenditures are embedded in the operating funds of various departments and would overstate operating expenditures.

FUND	FY 2024-2025	FY 2025-2026	% CHANGE
General Fund	\$44,627,816	\$46,480,112	4.15%
Enterprise Fund	25,652,652	\$26,551,951	3.51%
Anti-crime Sales Tax Fund	5,753,333	\$6,002,000	4.32%
4B Sales Tax Fund	6,656,637	\$6,364,868	-4.38%
Other Operating Funds	6,125,083	\$5,824,996	-4.90%
Debt Service Fund	3,384,380	\$3,377,282	-0.21%
TOTAL	\$92,199,901	\$95,601,209	2.60%

General Fund

To meet the budget priorities established above, the General Fund budget increased 4.15%. When considering year over year budget increases, the city evaluates various inflationary measures such as the Municipal Cost Index (MCI) which is published by the American City and County organization, the Consumer Price Index (CPI) the Producer Price Index (PPI) and the Construction Cost Index (CCI) which all have an impact upon local government operations. Each of the various index measures reflect the relative impact upon local government wages, supplies, materials, contract services capital projects, etc. At the adoption of the budget, the 10-year average increase in the General Fund budget was 3.35% while the average 10-year increase in MCI and CPI were at 3.59% and 3.66% respectively. Year over year changes in the General Fund budget exceed or fall short of these various inflationary measures due to community needs and council priorities. The city evaluates these measures over a 10-year period to normalize changes in any specific year. With the 10-year General Fund increase being below MCI and CPI, this illustrates the city’s conservative approach to budgeting. For FY 2026, the increase is primarily driven by inflationary pressures felt in materials and supplies and the current demands in the labor market. General Fund operations are service based which requires a significant investment in personnel. For the adopted budget, personnel costs represent approximately 75% of the total budget and includes an across the board 2.5% wage increase, an additional 2.5% wage increase for sworn public safety personnel. These market-based wage adjustments help the city attract and retain top talent and remain competitive in the northeast Tarrant County local government market. General Fund operations are primarily funded through property and sales tax revenues which account for almost 50 percent of the total budget. Property tax revenue is budgeted to increase by approximately \$691,360 and sales tax revenues are budgeted to increase by approximately \$478,364. The adopted property tax rate represents an increase of approximately \$0.02 in the tax rate or an increase of about 3.48%.

The slightly higher rate will generate an increase in revenue necessary to support Council and community priorities while addressing increasing costs associated with inflation. The increase in budgeted sales tax revenue remains conservative based upon a budget contingency of approximately 8% of general fund sales tax revenue. Actual revenue in prior years has exceeded budget expectations; however, current trends support the increase in sales tax revenue while maintaining our sales tax revenue contingency. The sales tax contingency has served to mitigate the negative impact of economic cycles while providing excess revenues during times of economic growth. Additionally, any excess sales tax revenue is transferred to a special projects fund used to support cash funded infrastructure and other capital investments. The special projects fund also maintains an \$8 million emergency reserve. The General Fund reserve balance represents 90-days of operations.

Enterprise Fund

This fund operates as a stand-alone business enterprise providing water and sanitary sewer services to Hurst residents and commercial customers. The City of Hurst does not own or operate a water or wastewater plant. As such, the city contracts with Fort Worth and the Trinity River Authority (TRA) for wholesale water and wastewater services. The City of Hurst has limited ability to control wholesale costs, which have increased by more than 42% over the past 10 years while consumption has been relatively flat over that same period. Wholesale costs, which represent approximately 44% of this fund's operating budget, continue to be a challenge. However, securing our own water rights and building treatment plants is not an economically feasible strategy. Budgeted wholesale costs increased by approximately 2.66% for FY 2025-2026. We continue to actively manage the costs that we can control and work to ensure we provide reasonable utility rates consistent with our neighboring cities.

Under the city's rate smoothing policy, the Council considers small incremental rate increases each year rather than more significant and infrequent rate increases. Each year the city conducts a review of the Enterprise Fund's operations and maintenance costs, debt service, and capital needs and compares the required resources to our projected revenues. Utility revenue is heavily affected by weather patterns and can cause large budget surpluses or deficits year over year. The rate smoothing policy is intended to help mitigate similar changes in rate over time. Over the last 20 years, the average rate increase has been around 3.5%. The FY 2025-2026 budget includes a slightly lower rate increase of 2%. The rate increase is used to offset increases in wholesale cost, absorb inflationary increases, and support the market-based wage adjustments discussed above. Additionally, the rate smoothing policy helps ensure continued investment in our critical water and wastewater infrastructure while supporting the overall financial position of the Enterprise Fund. The budget also includes savings related to declining debt service and a decrease in capital spending which can fluctuate from year to year.

Community Services Half-Cent Sales Tax Fund

This fund supports the operations of our community services departments and any associated projects that are eligible under Texas law. Unlike the General Fund, this fund has a single revenue source and cannot rely upon another revenue to mitigate volatility in sales tax revenues. The FY 2025-2026 budget includes a budget decrease of -4.38% based upon a decrease in capital spending included in this fund as well as a decrease in debt service. Capital spending can vary from year to year based upon replacement plans and major repairs. The decrease in debt service is associated with adjusting the share of debt service payments associated with the Hurst Conference Center (HCC). Prior to FY 2025-2026 debt service for the HCC was split evenly between this fund and the Hotel-Motel Fund. For the adopted budget, a portion of annual debt service will be shifted to the Hotel-Motel Fund to better.

This fund continues to support operations of the community services department to help provide property tax relief to the General Fund. If the Community Services special revenue sales tax were not available, the city's property tax rate would need to be raised by approximately 13 cents to provide the same service levels funded in this budget. Routine capital spending is also included in this fund's budget and can vary from year to year based upon replacement schedules, unexpected damage, and repairs and Council priorities.

Budgeted operations of this fund include maintenance dollars for parks and other public spaces, staffing, community events, capital replacements, and the wage adjustments discussed above. This fund has the purpose of supporting projects that benefit our community under the governing laws of Texas. This means that project spending can fluctuate from year to year based upon replacement schedules and various needs in our community service's infrastructure. The FY 2025-2026 capital budget includes projects for equipment replacement, playground replacements, updated furniture in the library, improved ball field lighting, various Hurst Athletic Center improvements, necessary aquatics center maintenance and repairs, plus necessary information technology equipment replacement.

Anti-Crime Half-Cent Sales Tax Fund

This fund is dedicated to supporting the Hurst Police Department through the voter approved Hurst Crime Control and Prevention District. In 2010, voters authorized a 20-year continuance of this ½ percent sales tax to support the Police Department operations. Voters will again decide on the continuation of the sales tax in 2030. If this sales tax were not renewed, the property tax rate would also need to increase approximately 13 cents to ensure continued programs and service levels from the Police Department.

The Hurst Police Department has long been at the front of modern police services, such as being a CALEA certified agency since 1990 and providing mental health licensing, training, and coordination for their officers. Our commitment to Community Policing has long been supported by our citizens and represents a model that many communities are currently considering. The City of Hurst appropriately balances enforcement of the law with community connection. The City of Hurst prioritizes public safety in accordance with citizen feedback and Council priorities. Furthermore, recent legislative changes have ensured municipalities will continue to prioritize and fund public safety. Our budget history shows that Hurst continues to prioritize public safety through maintaining a stable police department budget.

The FY 2025-2026 budget increased by 4.32% over the prior budget year. The majority of the increase is for adjustments to wages and benefits as outlined above. Recent legislative changes, societal trends, and changes in hiring practices has created an extremely competitive market for police officers. Neighboring departments are offering considerable signing bonuses as well as adjustments of hiring standards to attract more candidates. In order to maintain our competitive advantage in wages and benefits, all sworn public safety personnel will receive a 5% cost of living adjustment. Additional increases are related to the Euleses Jail contract and technology costs for various hardware and systems.

SUMMARY

Staff continues to appreciate Council's strategic guidance and support of the annual budget process. This process consistently yields a budget that meets the Council's vision and expectations. The City's long-term focus on financial sustainability through the Hurst Way, Council's supportive and connected leadership, and the annual strategic planning process all contribute to the City's strong financial position. Staff presented a conservative budget to City Council that furthers our goal to recruit and retain top talent across the organization through a comprehensive total rewards program.

We continue to focus on the Council's strategic priorities with an emphasis on financial sustainability. The FY 2025-2026 budget is supported by an increase in property revenue and moderate growth in sales tax revenue through a slight reduction in our sales tax contingency. While these are good indications, we continue to focus on overall economic indicators and trends. We are still in an era of economic uncertainty with ongoing concern over inflation, the labor market, and legislative impact. The city is predominantly a service organization which requires significant investment in personnel to continue to attract and retain a talented workforce. Although we are in a challenging inflationary period, staff has presented a

balanced budget slightly below the Voter Approval Rate. Tax rate consideration by voters is mandatory only for cities in Texas that exceed the Voter Approval Rate.

Consistent with the Strategic Plan, we remain committed to protecting and enhancing the city's tax base and will continue to monitor and adapt to ever changing economic and political conditions. The city's objective in the coming years is to emphasize priority-based budgeting and management. We will maintain a line-item budget approach; however, the city will ensure our most prioritized services and goals will be managed efficiently through proper sourcing, innovation, and revenue management. Through conservative and focused efforts, the city will be able to continue to provide quality public services to all Hurst residents and guests. Hurst remains a great city with a special connection to its community. Our "can do" attitude and positive outlook will continue to support us through 2026. I appreciate the hard work and dedication of city staff, especially from those that help develop the annual budget. The work we do to serve our community is a true team effort through the Hurst Way and Code of Ideals. Our Code of Ideals continue to provide the basic framework of expected behaviors exhibited by our employees. And, the Hurst Way establishes that we are passionate about public service, we strive to provide the best customer service possible, and we will work to remain fiscally responsible in all our actions. Council's guidance and support are invaluable as we will plan, manage through challenges, and leverage economic development opportunities.

Sincerely,

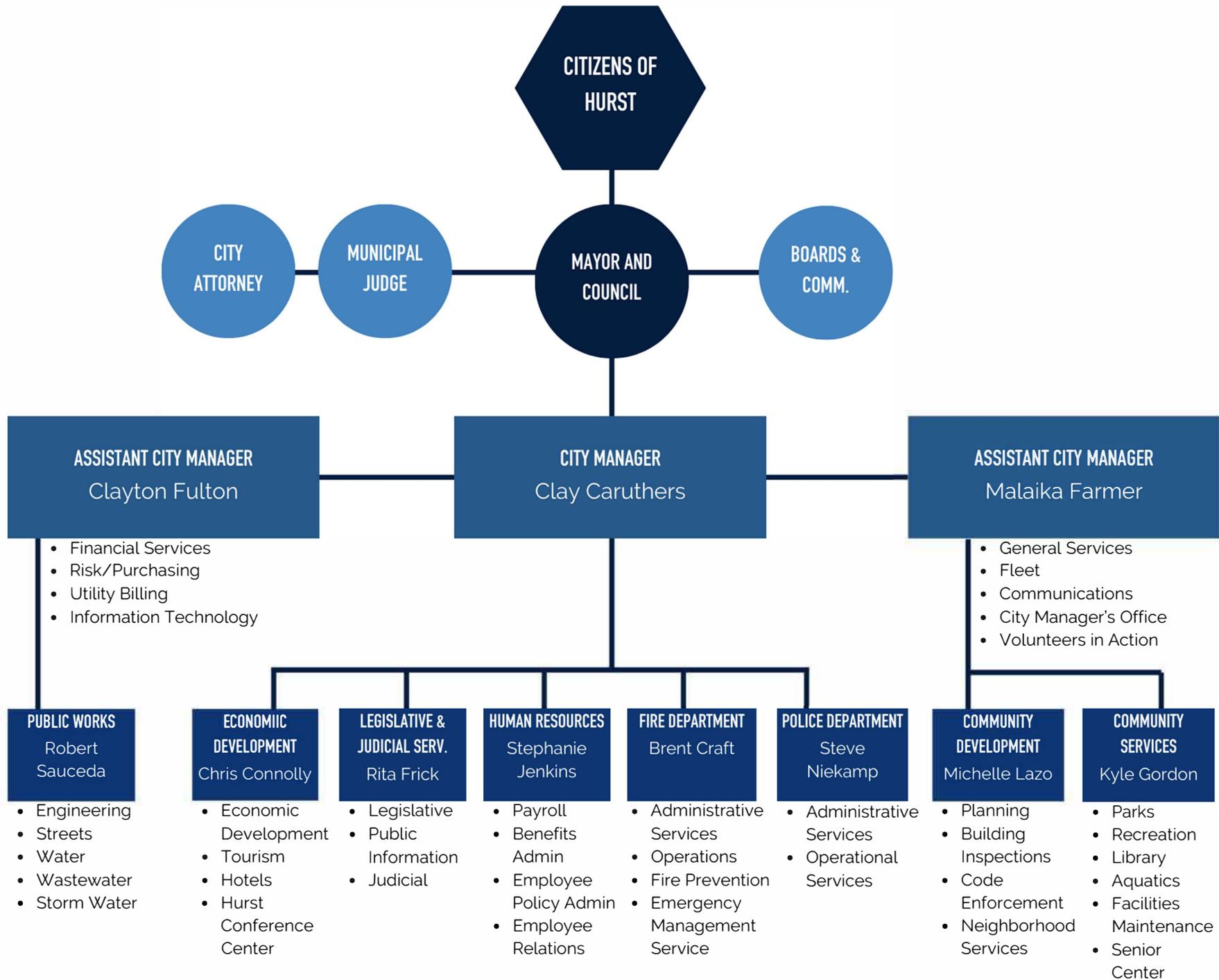


Clay Caruthers
City Manager



Chisholm Pond in the fall, City of Hurst

**THE MISSION OF THE CITY OF HURST IS TO PROVIDE
COST-EFFECTIVE PROGRAMS AND RESPONSIVE SERVICES
TO ENHANCE THE QUALITY OF LIFE IN HURST.**



LONG-TERM STRATEGIC PLAN

Following this page, you will find the Council's strategic plan. This is meant to be a broad strategic overview of the Council's priorities for the City. It does not include any specific actions or departmental goals. Please refer to each department's specific summary for information on departmental goals associated with the Council's strategic plan.

The following plan is reviewed annually during the Council's strategic retreat where they review information from the citizen survey and town hall forum. This meeting establishes the foundation for the development of the budget document. While the Strategic Plan has not changed significantly since 2017, the City Manager worked with the Council to establish budgetary goals consistent with the current plan including a focus on maintaining core services including strategic investment in our workforce. Following the Council's retreat and establishing budgetary goals, the City Manager then works with each department to ensure they are focused on following the plan and meeting Council's objectives. Departments then determined specific goals and objectives in support of the Strategic Plan and Hurst Way. The goals are shown in the performance measures section of each division throughout the budget.

During the 2023 retreat, Council identified the need to clarify and simply a few priorities. With feedback from the survey and discussion with staff, City Council determined that combing the previous priorities of redevelopment and economic vitality into community and economic vitality would better align all city departments and help illustrate Council's vision more clearly. The priorities have remained unchanged since 2023.

During the 2025 meeting, Council reaffirmed the priorities and provided guidance to invest in our infrastructure and public spaces, the City Council reviewed the status of City services and discussed internal and external factors, which impact them. Many issues were reviewed, including but not limited to:

- Citizen Survey Results
- Community Standards
- Code Enforcement
- Departmental Updates
- Budget Calendar



STRATEGIC PLAN

CITY OF HURST

Community built on connection

**PUBLISHED
OCTOBER 2025**

AN INTRODUCTION

STRATEGIC PLANNING: The process that moves us forward

The City of Hurst has enjoyed a proud tradition of developing an annual strategic plan to guide the City's budget and serve as a road map for the coming fiscal year. Each year, Council and staff solicit citizen feedback through tools such as our citizen survey and Town Hall Forum to determine community interests. The results we receive are then distilled down into our strategic priorities and divisional goals. This process has served the City of Hurst well. Our citizens, volunteers, staff and the City Council work together to ensure that Hurst remains a vibrant community that continues to attract residents and businesses.



FRONT ROW (L to R):

Councilmember Cathy Butler Brotherton, Mayor Henry Wilson, Councilmember Trasa Cobern

SECOND ROW (L to R):

**Mayor Pro Tem Jon McKenzie, Councilmember Gary N. Waldron, Councilmember Jimmy Meeks,
Councilmember John Miller**

THE ANNUAL UPDATE

A FOCUS ON VISION, VALUES AND PRIORITIES

While we are proud of past practices, sometimes our traditions must grow and evolve. We must continually review and analyze our approach to ensure we meet the needs of our citizens today and tomorrow.

The City of Hurst’s mission is to “provide responsive services and effective programs to ensure that Hurst remains a vibrant community.” This mission provides direction and a clear purpose to be shared by residents, local business owners, City Council, and City staff. The strategic plan is purposefully referenced as the City works to effectively address both opportunities and challenges.

In the spring of 2017, Council created a new vision statement and a set of community values and also clearly defined the City’s strategic priorities. Since then, the council has reaffirmed the vision, mission, and strategic priorities, most recently in June 2025. Council leadership provides management with the policy direction to develop departmental work plans aimed at fulfilling the strategic priorities while conducting business according to our vision and mission.



Clay Caruthers
City Manager

“ The strategic planning process effectively connects our community with City Council and staff. Our annual citizen survey and Town Hall meeting provide the opportunity for residents and local businesses to share important feedback about city operations. This information is used by City Council and staff to develop community priorities, action plans, and the annual budget. Our strategic planning process helps us remain focused on our mission to be a vibrant and connected community that offers responsive services and effective programs. Over the past few years, the strategic plan helped us stabilize operations as numerous employees and Council members retired from public service. I’m thankful that we had our strategic priorities and Code of Ideals in place, which allowed us to smoothly transition our organization to our new generation of dedicated public servants. ”



A wise man once said, “If you don’t know where you are going, then any road will get you there.” The City Council wants to know where Hurst needs to go, so we created a plan to get there. This strategic plan presents six strategic priorities developed by the City Council to give direction to the staff to meet their expectations. Through careful planning and ensuring adequate resources are defined to work the plan, we will see Hurst continue to provide the best quality of life for our citizens.

Henry Wilson, Mayor



THE PROCESS

PLANNING FOR A BETTER TOMORROW

The budget planning process is dictated by our fiscal year, which begins on October 1 and ends September 30, and by state and local regulations. The process provides for citizen input and ensures transparency. To make sure we meet all our state and local requirements, we begin preparation for the next year's budget shortly after we implement the current year budget. At any given time, the City is generally working on three years' worth of budgets; evaluating and auditing the previous year, implementing and monitoring the current year, and planning for the next year.

As you can see on the following page, Council utilizes information received from the citizen

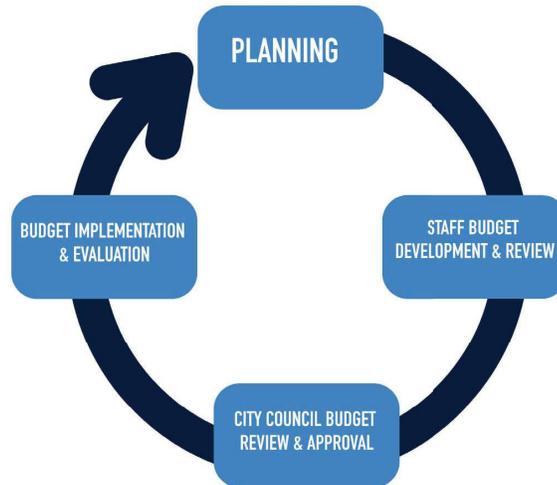
survey and Town Hall Forum to develop the City's strategic plan and upcoming budget. Each year, staff meets with City Council to discuss strategic priorities. While the process itself did not substantially change this year, the City focused more on using the Hurst Way model to develop a strategic plan that will be used to guide City Council and staff over the next several years.

“ Strategic planning is the result of a vision for a city in which its residents can be proud. The vision has its origins in the voice of the citizens, and is then brought to fruition by great care and meticulous work on the part of those who have been entrusted with said responsibility. The end product is a Quality of Life city. ”

Jimmy Meeks, Councilmember



THE PROCESS



STRATEGIC PLAN AND BUDGET PROCESS

PLANNING

January

- Annual report distributed

February

- Citizen survey
- Town Hall Forum

March

- Council strategic planning sessions

STAFF BUDGET DEVELOPMENT & REVIEW

April

- Staff strategic planning session
- Budget process begins

May

- Departmental budgets & action plans completed
- City manager budget review with departments
- Performance measures developed

June

- City manager finalizes preliminary budget

CITY COUNCIL BUDGET REVIEW & APPROVAL

July

- Multi-year financial planning session
- Council budget workshop

August

- Public hearings on tax rate & budget
- Council considers approval of budget & tax rate

September

- Strategic plan published

BUDGET IMPLEMENTATION & EVALUATION

October

- New fiscal year budget begins

November

- Previous year audit process begins

Timeline subject to change due to state tax code.

A SOLID FOUNDATION

BUILDING ON OUR PAST FOR FUTURE SUCCESS

Previous strategic planning efforts provided a solid foundation for our current plan. In order to strengthen that foundation and prepare for the changing future of Hurst, the Council reaffirmed the current vision, mission, and strategic priorities. With that reaffirmation, Council has given staff the policy direction to develop departmental goals and objectives that align with the Council’s strategic direction.

The foundation of strategic planning is evident in the annual budget. Staff follows the policy direction of the Council to develop the annual budget and work plan, and operationalize that plan through the budget process. As illustrated in the following diagram, the Council’s policies are established through the vision and mission which filter down to administrative decisions to get results consistent with the plan.



“ A blueprint is the starting point for any quality structure. Strategic planning serves as our blueprint in offering the citizens of Hurst the “Quality of Life” City they so richly deserve. ”

Gary N. Waldron, Councilmember



“ Without a plan, we’re just managing the moment. With a strategic plan, we’re building Hurst’s future. ”

Trasa Cobern, Councilmember



VISION AND MISSION

SERVING AS OUR NORTH STAR

The City's mission statement was established in 1999 and has guided the City through times of economic growth and recession. While the mission statement is reviewed annually, it has rarely been changed. Well-crafted mission statements do not need to be changed each year. However, after nearly 20 years, it was necessary to review the mission statement and ensure it aligns with the overall strategy for the City. In 2017, the City's current mission statement was developed.

The City Council also created the City's first vision statement in 2017. The City's vision statement complements our mission statement but is unique as it illustrates what we strive to become and how we see our community now and in the future. The mission statement outlines what will be done to ensure the City progresses towards its vision. Following the development of a vision statement and an updated mission statement in 2017, Council reaffirmed both statements for the FY 2025 Strategic Plan.



“ Our Strategic Plan provides a set of parameters to assist staff and council in making decisions that keep Hurst moving forward. ”

Jon McKenzie, Mayor Pro Tem



VISION STATEMENT

The City of Hurst is a sustainable, safe, and dynamic place for all individuals to live, work, and play.

MISSION STATEMENT

The mission of the City of Hurst is to provide responsive services and effective programs to ensure that Hurst remains a vibrant community built on connection.

COMMUNITY VALUES

PRINCIPLES THAT MAKE US STRONGER TOGETHER

Following the development of a new vision statement and a revised mission statement, Council established community values to help guide City staff and City Council as they conduct their respective business in managing the affairs of the City. Council identified these values, or ideals, as the foundation for a strong community.



“ Our Strategic Plan is our navigation system, laying out our priorities for the citizens and the growth of Hurst. Without it, Hurst will have no clear direction. ”

Cathy Butler Brotherton, Councilmember



COMMUNITY VALUES

RESPECT

Committed to being courteous and understanding of one another.

STEWARDSHIP

Committed to prudent stewardship in the pursuit of excellence.

POSITIVE ENVIRONMENT

Committed to ensuring the City of Hurst is well maintained, clean and secure,
leading to an enjoyable living experience.

INCLUSIVENESS

Committed to providing opportunity for the public to share in guiding the future
direction of Hurst.

STRATEGIC PRIORITIES

SETTING THE DIRECTION FOR THE FUTURE

Using the vision, mission and values as a guide, the Council first established their strategic priorities for FY 2018. These priorities remain in effect and were most recently reaffirmed by the Council for FY 2026. The priorities provide direction for staff in providing city services. Using the priorities as a guide, City staff develop their goals and objectives. This process ensures clear direction and focus as we work to fulfill our mission and vision. These priorities remain unchanged for FY 2026.



“ Strategic planning lays down a long-term framework, helping the City keep the future in mind while making decisions about the present. ”

John Miller, Councilmember



STRATEGIC PRIORITIES

COMMUNITY AND ECONOMIC VITALITY



COMMITTED TO SUSTAINING AND IMPROVING THE COMMUNITY THROUGH PARTNERSHIPS AND STRATEGIES TO ADDRESS CHALLENGES INCLUDING REVITALIZATION.

PUBLIC SAFETY



CONTINUE TO PROVIDE EXCELLENT AND RESPONSIVE SERVICES TO ENSURE POSITIVE COMMUNITY AWARENESS AND WELL-BEING.

LEADERSHIP



THE CITY OF HURST WILL LINK ALL OPERATIONS TO THE STRATEGIC PLAN AND THE HURST WAY.

INNOVATION



THE CITY OF HURST WILL COMMIT TO A CULTURE OF INNOVATION AND EFFICIENCY BY FOCUSING ON CONTINUOUS PROCESS IMPROVEMENT AND CUSTOMER SERVICE PROGRAMS.

INFRASTRUCTURE



MONITOR AND INCLUDE NEW METHODS TO ENSURE QUALITY INFRASTRUCTURE BY IMPROVING STRATEGIC PARTNERSHIPS AND CONTINUALLY INVESTING IN AND REVITALIZING AGING INFRASTRUCTURE.

THE HURST WAY

THE BASIS FOR HOW OUR ORGANIZATION WORKS

The City developed what is known as The Hurst Way in 2013. The Hurst Way has become the filter through which we look to make decisions that reflect our mission.

THE HURST WAY

Having a passionate approach to work life, serving to the highest standard and contributing to the sustainability of Hurst.

PUBLIC SERVICE

We passionately serve the community while demonstrating level five leadership qualities within our circle of influence. We are empowered to develop an exceptional quality of life for our community through professional and ethical public service.

CUSTOMER SERVICE

We do our very best to serve our customers selflessly, no matter what title we hold or whom we're serving.

We are committed to providing exceptional customer service while being responsive to the needs of the community.



FINANCIAL SUSTAINABILITY

We responsibly manage our resources allowing the city to provide a desirable level of programs and services to the public now and in the future.

CODE OF IDEALS

FOUNDATION OF CUSTOMER SERVICE IN OUR ORGANIZATION

In 2001, Hurst employees worked together to identify principles that would lead to excellent customer service. The Code of Ideals serves to guide our interactions with anyone who lives, works, shops or plays in our city, or relies on the services we provide.

CODE OF IDEALS:

HONESTY

WE WILL BE FAIR AND HONEST IN OUR RELATIONS WITH CUSTOMERS STRIVING TO ACHIEVE THE HIGHEST LEVEL OF INTEGRITY AND TRUSTWORTHINESS.

RESPECT

WE WILL BE RESPECTFUL, COURTEOUS AND UNDERSTANDING OF OUR CUSTOMERS' NEEDS AND WILL ALWAYS TREAT THEM AS WE WOULD WANT TO BE TREATED.

DEDICATION

WE WILL HOLD OURSELVES ACCOUNTABLE TO ENSURE THAT SERVICES ARE PROVIDED TO THE BEST OF OUR ABILITY IN A RESPONSIBLE, DEPENDABLE, AND TIMELY MANNER.

TEAMWORK

WE ARE PART OF A TEAM ON MANY LEVELS. EMPLOYEES OF THE CITY OF HURST ARE MOTIVATED, COOPERATIVE AND DEDICATED TEAM PLAYERS. WE ASSUME A SENSE OF RESPONSIBILITY FOR OUR ACTIONS TO ENSURE OUR SUCCESS AS INDIVIDUALS, AS DEPARTMENTS, AND AS A CITY.

PROFESSIONALISM

WE WILL STRIVE TO DEMONSTRATE COMPETENCY, KNOWLEDGE AND EFFICIENCY IN OUR JOBS THAT EXCEED THE EXPECTATIONS OF OUR CUSTOMERS.

POSITIVE ATTITUDE

WE ARE WILLING TO DEMONSTRATE A SPIRIT OF FRIENDLY CUSTOMER SERVICE BY PROVIDING HELPFUL AND RESPONSIVE ASSISTANCE IN A CARING AND CONSIDERATE MANNER.

WORK ENVIRONMENT

WE ARE COMMITTED TO SAFETY AS THE FOUNDATION OF A CLEAN, SECURE WORK ENVIRONMENT THAT IS CONDUCIVE TO AN ENJOYABLE WORK EXPERIENCE. WE WILL CONTINUALLY WORK TO IMPROVE OURSELVES AND DELIVERY OF OUR SERVICES THROUGH TRAINING, INNOVATION, AND A COMMITMENT TO EXCELLENCE.

MOVING FORWARD

HEADED ON THE PATH TO SUCCESS

By developing a new, comprehensive strategic plan in 2017 and reaffirming the plan in years 2018 to 2025, council provided direction to staff on the outcomes they hope to achieve over the next few years. It serves as the primary management tool to connect decision making and work plans to council's vision and to share with the public the City's vision for the community.

Staff made great progress using the new strategic plan in 2018 and continued that momentum over the years. Under council's direction, in FY 2025, the City began the water meter replacement project installing new Advanced Metering Infrastructure (AMI) water meters for utility customers. Additionally, we invested in critical Fire/EMS equipment, increased investments in streets, continued redevelopment efforts, and increased our neighborhood services. Priorities for FY 2026 include continued focus on public safety, fleet replacement, various facility improvements, and traffic safety and infrastructure with a high-traffic areas study and evaluation of our pavement condition. You can find the detailed divisional work plans in the FY 2026 budget and see how each division used the strategic plan to develop their annual work plans and budget.



For more information about our budget, please visit
hursttx.gov/budget.



BUDGET PROCESS

DEFINITION AND AUTHORITY

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the residents of the City based on established budgetary policies. The City Charter establishes the City of Hurst's fiscal year as October 1 through September 30. The City Charter requires that the City Manager submit the proposed budget and budget message for the upcoming fiscal year to the City Council, at least thirty-five (35) days prior to October 1 of each year. Upon receipt of the proposed budget, the City Council is required to set a date and place for a public hearing to discuss the budget. According to:

Sec. 5.03. Publication of notice of public hearing.

"At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time not less than seven (7) days after date of publication, at which the council will hold a public hearing."

Prior to the public hearing, the proposed budget is a Public Record as stated by:

Section 5.02. Budget - A public record.

"The budget and budget message and all supporting schedules shall be a public record in the office of the city clerk open to public inspection by anyone. The city manager shall have five (5) copies of such budget and any budget message deposited in the Hurst Public Library for examination by interested persons."

(Res. No. 879, 4-9-85)

At the hearing, the Council gives all interested persons an opportunity to be heard for, or against, any expenditure account or revenue estimate. The City Charter binds the City Council to adopt a budget prior to the beginning of the fiscal year. The City Council will adopt the budget ordinance and approve the tax rate for the coming fiscal year during the same meeting.

BUDGET AMENDMENT PROCESS

Amendments to the budget can be made after adoption. According to Section 5.11-1 of the City Charter, the City Council may amend the budget by ordinance during the fiscal year, if such amendment will not increase the total of all budget expenditures. The total budget may be increased if such expenditures are necessary to protect public property or the health, safety, or

general welfare of the citizens of Hurst. If the total budget is increased during the fiscal year, the City must follow proper notice and public hearing schedules as prescribed for adoption of the original budget. According to Section 5.11-2 of the City Charter, the Council may by ordinance amend the budget to appropriate excess revenue to purposes they deem appropriate if, at any time, the total accruing revenue of the City shall be more than the total projected revenue in the budget. Proper notice and public hearing schedules, as prescribed for adoption of the original budget, must be followed. By budget ordinance, the City Manager is authorized to make interdepartmental and inter-fund transfers during the fiscal year, if necessary.

STRATEGIC PLANNING PROCESS

As discussed previously, the Council’s strategic planning process begins with an annual strategic planning meeting. The core tenants of the Strategic Plan continue to focus on our mission, vision, and strategic priorities which include redevelopment, public safety, leadership, innovation, economic vitality, and infrastructure. The Strategic Plan also focuses on implementing the “Hurst Way” which includes a focus on customer service, public service, and financial sustainability. During the Council’s strategic planning retreat, they review the plan’s core tenets, review citizen feedback, and discuss key objectives for the upcoming annual budget. The City Manager works with each City department to follow the Council’s direction to define service levels, update short-term divisional objectives, and develop budget requests during the budget process.



*Hurst City Council members
at the FY 26 Strategic
Planning Session*

BUDGET PREPARATION

The functions of preparing and analyzing the 2025-2026 budget were performed by the City Manager's Office. The budget process was initiated in mid-April after establishing budget goals, including a goal to reduce expenditures to balance the budget in line with our priority of economic vitality and financial sustainability. Department heads were updated on the City Council’s Strategic Plans and budget preparation packets were distributed. After careful review of FY 2024-2025 YTD expenditures, revenues, historical trends and economic forecasts, each projected line item was justified with cost estimates to provide current service levels for the new-year. In May, departments submitted preliminary FY 2025-2026 budgets with supplemental program requests and meetings were held with each department as needed to review each line item for both the current and proposed budget. Revenues were projected as accurately as possible to set priorities for proposed expenditures. After final review by the City Manager, issues were addressed in workshops held with the City Council during the month of August.

BUDGET WORKSHOP

Each year the Council holds a budget workshop to review the proposed budget and discuss the proposed tax rate. Council uses this opportunity to make any changes before the budget public hearing. Council held their budget workshop for the FY 2025-2026 budget on July 31, 2025. At the budget workshop Council also named the time and place for the budget hearing. Staff will take any feedback from Council and update the proposed budget and proposed tax rate prior to presenting to the public at the meeting where we hold the public hearing on the budget and tax rate.

Multi-year projections have become an integral part of the budget process as estimates of future financial operating conditions are provided to the City Council. Historical data, as reconciled to the ACFR, plus growth assumptions for each line item are combined to provide projections that indicate the City's future fiscal position. The multi-year projections identify any potential problem in matching projected revenues with anticipated growth in expenditures. One important result of the multi-year financial overview has been the ability to project when tax supported bonds could be issued with minimal impact to the tax rate. This allows a coordinated review of both the operating budget and the Capital Improvements Program. Also, alternative tax rate strategies have been addressed during recent Multi-Year Financial Reviews, which assists in balancing future budgets. The City Manager's office works with the Fiscal Services department to evaluate trends and develop multi-year projections. This information was also discussed in the annual Budget Workshop presented to the City Council on July 31, 2025.

PUBLIC HEARING AND BUDGET ADOPTION

The City Council voted on and approved the budget on August 26, 2025. After the budget's adoption, monthly financial reports are issued so that the budget can be monitored and controlled during the fiscal year.

**CITY OF HURST
BUDGET CALENDAR
For Fiscal Year 2025 - 2026**

March 13	Budget kick-off meetings & training sessions
March 13	Budget software open to departments
March 28	Council Strategic Planning
April 2	Executive team retreat
May 9	Departments submit revenue projections; performance measures due; budget software closed to departments
May – June	Departmental and City Manager review
July 18	Proposed budget filed with municipal clerk
July 25	Certified tax rolls received from appraisal district
July 31	City Council Budget Workshop
Aug 1	Notice of Hearing on Anti-Crime and Community Services half-cent funds published
August 6	Public Hearing on Tax Rate notice published
August 7	Tax rate information published on the city website
August 12	Public hearing on Community Services half-cent fund; Public hearing on Anti-crime half-cent fund
August 12	Public hearing on budget and 1 st reading of ordinance; Public hearing on tax rate and 1 st reading
August 26	Budget and tax rate adoption

BUDGETARY FINANCIAL POLICY GUIDELINES

Numerous financial policy guidelines are followed for the fiscal management of the City and enable the City to maintain financial stability. They are reviewed annually. The policies are long standing and provide guidelines for current decision-making processes and future planning. Some of the most significant guidelines pertaining to the budget are as follows:

OPERATING BUDGET POLICIES

Balanced Budget

The Budget should be balanced with revenues being equal to or greater than current expenditures/expenses using the following strategies in order of priority: improve productivity, shift the service or payment burden away from the city, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, use fund balances, if available, increase property taxes, and lastly, reduce or eliminate services.

The 2025-2026 budget was balanced primarily due to conservative expenditure budgeting combined with growth in both property and sales tax revenues. There are two significant sales tax funds that provide property tax relief to the General Fund. The Community Services Half-Cent Sales Tax fund supports divisions within the Community Services Department. Sales tax revenue in this fund is budgeted at \$6.4 million which would need to be absorbed by the General Fund to maintain the same service levels. Similarly, the Anti-Crime Half-Cent Sales Tax fund supports our community policing initiatives and includes sales tax revenue funds budgeted at \$6.0 million. In total, these two funds represent approximately .26 cents in property tax rate relief to our citizens.

These sources are examples of a "service or payment burden being shifted away from the City" since an estimated 75% of the 1/2 percent sales tax revenues are collected from consumers who shop in Hurst but live outside the City. Expenditures continue to be conservatively estimated with every dollar backed by written justification.

General and Administrative Charges

The General Fund is compensated by the Enterprise Fund, Fleet Service Fund, Anti-Crime Fund, Half Cent Sales Tax Fund, Storm Water Management Fund, Hurst Conference Center Fund and Commercial Vehicle Inspection Fund for the general and administrative services provided such as management, finance and personnel, as well as the use of City streets by Enterprise Operations. The following intragovernmental revenue transfers for 2025-2026 are budgeted:

Enterprise Fund will contribute \$4.3 million, Fleet Service Fund will contribute \$248,544, Community Services Half Cent Sales Tax Fund will contribute \$512,000, and the Anti-Crime Half Cent Sales Tax Fund will contribute \$747,517. Other Indirect costs will contribute \$210,000.

General Fund Reserves

The General Fund balance should be adequate to handle unexpected decreases in revenues plus a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 90 days computed separately from designated components of the fund balance. A surplus typically exists in the General Fund each year and is transferred to a Special Projects Capital Fund after 90 days fund balance allowance is considered.

Capital Budget Policies

New capital programs will not be budgeted and implemented until the full annual operating and maintenance costs and financial impacts of the program are known. The replacement of existing capital that is worn out, broken or costly to maintain will not be deferred to protect the City's capital investment. A multi-year capital improvement plan is updated annually and is available as a separate document. The funded portion of the multi-year capital improvement plan is in the Capital Improvements section of this document.

REVENUE POLICIES

Property Tax

The tax rate should fall within a reasonable range of comparable cities and should be adequate to produce the revenues needed to pay for approved City services. Each year the city will calculate the no-new-revenue and voter approval tax rates in accordance with the State of Texas Truth in Taxation laws. If the City Council proposes a tax rate that exceeds the voter approval rate that citizens will be able to vote on the proposed rate. The Notice of Public Hearing on Tax Increase is in the Appendix. The City adopted a tax rate increase of approximately \$0.02 cent to \$0.611882 per \$100 valuation for 2025-2026.

Section 5.42 of the City's Charter limits the maximum tax rate to \$1.50 per \$100 property valuation. This is one dollar lower than the \$2.50 allowed by state laws. The City's total tax rate provides funding for general debt and operations. So, any increase in operations or debt costs must be absorbed by growth in property values, any offsetting reductions in costs, or by an increase in the tax rate. Debt issued for proprietary purposes shall primarily be supported by associated revenues (e.g. water and wastewater fees for Enterprise Fund debt). However, the city may pledge the City's taxing authority to proprietary fund debt to lower risk to investors and associated costs.

Tax exemptions impact revenues generated from property taxes and debt service payments. The City grants a 20% homestead exemption, \$35,000 senior citizen exemption, \$35,000 disabled citizen exemption, and up to a \$12,000 disabled veteran exemption. The City has for many years granted the maximum homestead exemption, which began at 40% and decreased by law to 20%. The senior citizen exemption and disabled citizen exemption incrementally increased over the years until reaching the max of \$35,000 in FY 2000-2001. These exemption changes are a direct result of the Anti-Crime Half Cent Sales Tax implementation in 1995 which was renewed in May 2010 by the voters for an additional twenty years.

In addition to the exemptions offered by the City, senior and disabled residents will again benefit from an adopted “tax limitation” this year. In September 2003, Texas voters approved a constitutional amendment that authorized a local option tax limitation on residential homesteads of persons disabled or 65 years of age or older (seniors). The City of Hurst exercised its local option by adopting the tax limitation on February 10, 2004. The tax limitation works by ensuring that a senior or disabled homeowner will not have a municipal tax bill any higher than the amount owed in the year in which he/she became eligible for the limitation (by turning 65 or becoming disabled) Those who were 65 or disabled when the tax limitation was adopted automatically became eligible to receive the tax benefit. However, the law states that the limitation does not provide retroactive benefits. The City will continue to see a compounding impact in future revenue due to this relatively new law. The senior and disabled tax limitation will provide approximately \$2.1 million of tax relief to eligible taxpayers in 2025-2026.

Sales Tax

Sales tax revenue projections shall be conservative due to the volatile nature of this economically sensitive revenue source. The 2025-2026 sales tax projections, including the sales tax reserve, have been adjusted to account for recent trends and other indicators related to sales tax. These indicators include changes to state law and concerns over the national, state, and regional economy. At the close of FY 2020 the City experienced a decline in annual sales tax revenue of about 3%. Since that time, we have seen marginal increases, including FY 2025 with a marginal increase of 0.93%. An increase in revenue is necessary to support increased expenditures related to inflation. The City maintained its conservative approach to budgeting sales tax and maintained a General Fund contingency of about 8% of projected sales tax revenue. This approach has been an important strategy to help mitigate the impact of changes in the economy. The City of Hurst has a long-standing relationship with Simon Properties, owners of Northeast Mall and looks forward to continuing to partner with Simon for a successful future.

Utility Rates

The City will adopt annual utility rates that will generate revenues adequate to cover operating expenses and meet the legal requirements of bond covenants. Each year the City evaluated the financial position of the Enterprise Fund and the operations of our water and wastewater operations to ensure financial sustainability. This includes future needs related to water and wastewater infrastructure and depreciation of our existing infrastructure. Included in the budget is an annual capital investment in water distribution and wastewater collection systems. To continue to support our annual investment in infrastructure, satisfy our debt obligations, and ensure continued operations, the budget includes a 2% increase water and wastewater rates for FY 2026.

Additionally, the Storm Drainage Utility fee is being increased by 12.5%, which equates to approximately .56 cents per month for homeowners. The increase is necessary as this fee remained flat from 2008 until 2025 when the City Council approved the first in a series of increases to keep this fee in line with inflation.

Investment Policies

The City's investment policy is more restrictive than the State's Public Funds Investment Act. The stated goals of the investment policy, in order of importance, are safety of principal, liquidity, yield, and public trust. Investments made by the City will be in conformance to policies contained in the City of Hurst Investment Policy, adopted August 26, 2025. Interest earnings are distributed to accounting funds according to ownership of the invested dollars. This revenue is budgeted for each fund in the annual budget. Each month, the Finance and Investment Committee meets to review investment activity and monitor the investment policies and procedures of the City.

Other Revenue Policies

The City continually strives to obtain additional major revenue sources to balance the budget. In January 1993, voters adopted an additional 1/2 percent sales tax for Community Services purposes. In September of 1995, voters overwhelmingly approved an additional 1/2 percent sales tax for crime control and prevention purposes and voted to extend the tax for an additional twenty years in May 2010. In FY 2008-2009, Council approved a new Storm Water Management fee that will provide for drainage improvements throughout the City while providing expenditure relief to the General and Debt Service Funds. User fees and charges are reviewed annually to ensure they are comparable to the cost of providing services.

Debt Management Policies

The City's debt management policy is conservative. It is summarized below. This policy can also be found in the Other Funds Section of this document.

1. Diligently monitor its compliance with bond covenants.

2. The City will maintain good communications with bond rating agencies regarding its financial condition. The City's present ratings are (Moody's) Aa2 and (Standard & Poor's) AA+. Rating agencies cited the following strengths
 - Very strong management, with well-embedded policies and practices
 - Solid financial performance, with stable and very strong reserves
 - Manageable debt profile with additional debt plans

3. An analysis will be prepared for each long-term financing activity that shows the impact on current and future budgets for debt service and General Fund Operations.

4. Debt capacity will be calculated annually. New debt will be issued only when enough capacity exists under existing tax rates or when voters or the City Council approve an increase in the tax rate to service new debt.

This policy and planned debt issuances will continue to be addressed in the City Council's annual strategic Planning meeting typically held in March each year.

FINANCIAL PLAN

PURPOSE OF FINANCIAL PLAN

The main purpose of a financial plan is to guide the City in financing cost effective services, programs and capital needs, while focusing on a stabilized tax levy and appropriate levels for fees and service charges as prescribed by approved financial objectives. The annual audit, internal audits, and review of Monthly Financial Reports assure the compliance of financial objectives.

FUND ACCOUNTING

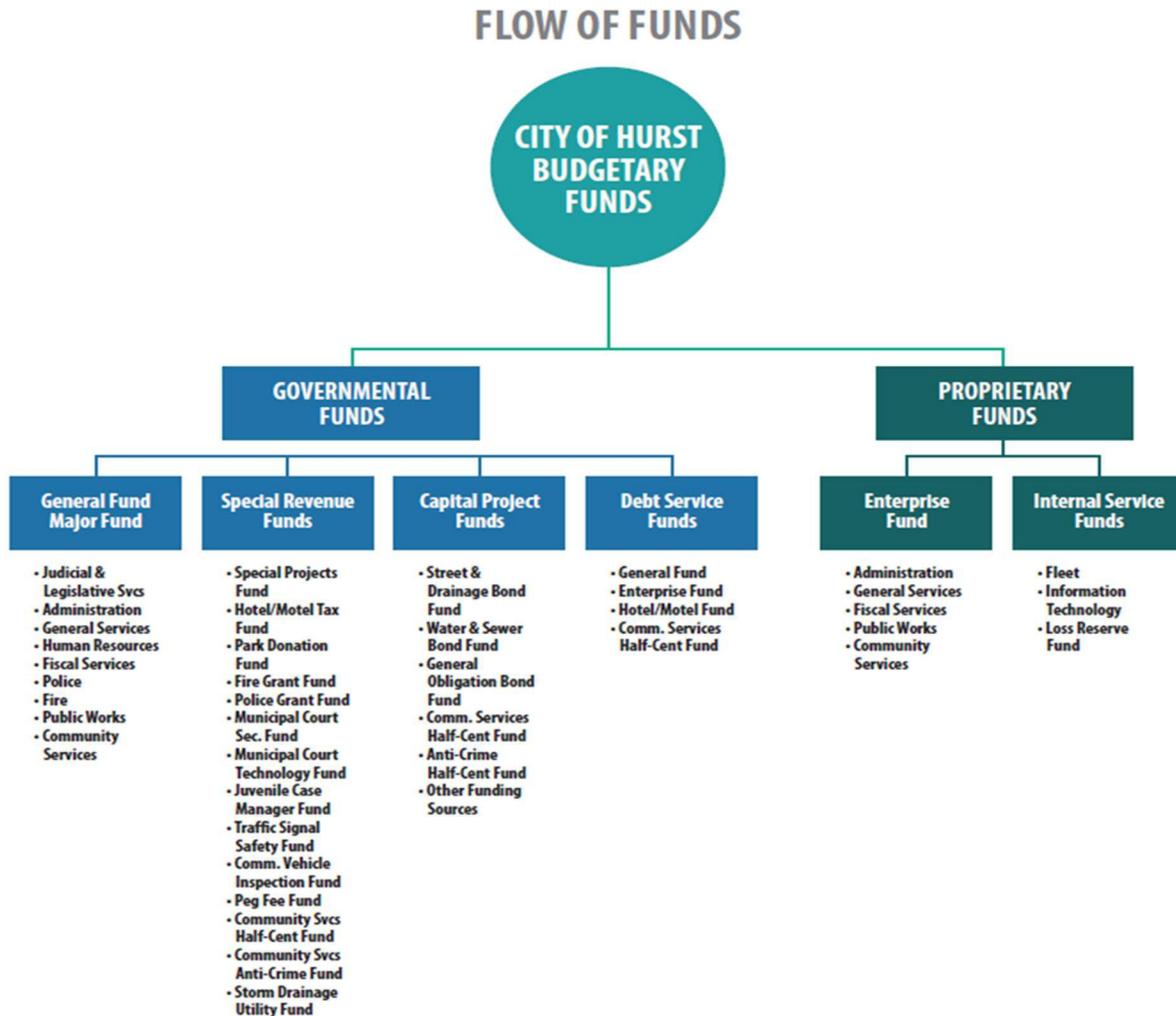
All City accounts are organized based on funds, or account groups, and each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are budgeted and approved before the beginning of each fiscal year by an ordinance passed by the City Council.

The various funds are primarily grouped by two types, governmental fund and proprietary fund types. Governmental funds finance most of the City's functions and include, but are not limited to, the General Fund, Debt Service Fund, Special Revenue Fund, and Capital Projects Funds. Proprietary funds are used to account for the City's organizations and activities which are like those often found in the private sector. The Enterprise Fund is the City's main proprietary fund and the Hurst Conference Center, Storm Drainage Utility, Information Technology, Fleet Services, and Loss Reserve funds are the remaining proprietary funds. Governmental accounting further classifies funds into major and non-major categories. The City's major operating funds include: The General Fund, Community Services Half Cent Sales Tax Fund, Anti-Crime Fund, and Enterprise Fund. All other debt service, capital projects and operational funds are considered non-major. Descriptions of all funds are included in the respective sections along with supporting information and in-depth analysis.

Each year the City completes its annual audit and presents the Annual Comprehensive Financial Report (ACFR). The City continues to follow generally accepted accounting principles (GAAP) and all applicable Governmental Accounting Standards Board (GASB) standards. We develop our budget to follow this basis of accounting to provide greater efficiency during our annual audit.

FINANCIAL OPERATING STRUCTURE

Each operational fund is comprised of departments, which are major organizational units of the City. Each department has overall management responsibility for one or more divisions. For all divisions, mission statements and descriptions stating responsibilities, goals and objectives (indicating direction) and performance measures (indicating progress) are presented. Expenditure summaries list the subtotal expenditures/expenses for categories such as personnel services, materials and supplies and capital outlay. Personnel summaries indicate the title and number of full-time equivalent positions in each division. Program analyses are also provided highlighting the past FY 2024-2025 budget, the current and future level of service, cost savings measures, new programs and capital outlay for the FY 2025-2026 budget, future projects and plans/expectations for the division. The following chart indicates the funds included in each section of the budget with their respective departments and divisions, if applicable.



**Please note that General Fund and Debt Service Funds are appropriated*

Financial Plan Continued

The following table lists City departments and the funds used to support that department's operations or which that department manages the inflow and outflow of resources.

USE OF FUNDS BY DEPARTMENTS

DEPARTMENT	Governmental Funds							Proprietary Funds				
	GF	SR	C	DS	HC	AC	SDU	EF	HCC	IT	FL	LR
<i>Legislative & Judicial Services</i>	X	X						X				
<i>Administration</i>	X	X	X					X	X			
<i>General Services</i>	X	X						X			X	
<i>Human Resources</i>	X											X
<i>Fiscal Services</i>	X			X				X		X		X
<i>Police</i>	X	X				X						
<i>Fire</i>	X	X										
<i>Public Works</i>	X		X				X	X				
<i>Community Services</i>	X	X	X		X			X				

Governmental Funds

- GF – General Fund
- SR – Special Revenue
- C – Capital Projects
- DS – Debt Service
- HC – Half Cent
- AC – Anti-Crime

Proprietary Funds

- EF – Enterprise Fund
- HCC – Hurst Conference Center
- IT – Information Technology
- FL – Fleet Fund
- LR – Loss Reserve
- SDU – Storm Drainage

FUND DESCRIPTIONS

General Fund

The General Fund is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative & judicial services, administration, general services, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half Cent Sales Tax Fund and the Anti-Crime Tax Fund.

Enterprise Fund

The Enterprise Fund is used to account for the provision of water and wastewater services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, billing and collection. The operations of the Enterprise Fund are financed and operated in a manner like private business enterprises where the expenses (including depreciation) of providing services are recovered primarily through user charges.

Other Funds

The Internal Service funds are the Fleet Service Fund, the Information Technology Fund and the Loss Reserve Fund. The Fleet Service Fund and Information Technology Fund were established to charge user departments for vehicle and computer maintenance and replacement costs, respectively. The self-funded Loss Reserve Fund records all activity for the employee health care benefit program.

The Debt Service Fund's purpose is to provide for principal and interest payments for the City's General long-term debt obligations.

The Special Revenue Funds are dedicated to track the revenues and expenditures associated with enabling legislation, grant agreements, or other funds that are dedicate to fulfill specific requirements and other obligations. These funds include the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, Police and Fire Grant Funds, the Municipal Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Traffic Signal Safety Fund, the Commercial Vehicle Inspection Fund, the Video and Cable

Provider Peg Fee Fund, the Community Services Half Cent Sales Tax Fund, the Anti-Crime Half Cent Sales Tax Fund, Bond Funds, and funds that are necessary from time to time. Each fund is specifically established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Other Proprietary or Enterprise Funds provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." Additionally, the City operates other funds that are considered proprietary or enterprise type funds. These funds include the Hurst Conference Center Fund, the Storm Drainage Utility Fund, the Information Technology Fund, the Fleet Fund, and the Loss Reserve Fund.

Capital Improvement Funds

Street Bond Funds account for the financing and construction of various street projects. The projects primarily involve street reconstruction and enhancement that will add to the value and life of the infrastructure with very little impact on current operating costs. Many projects provide substantial savings to the operating budgets by reducing maintenance costs.

Drainage Bond Funds account for the financing and construction of various drainage projects. All drainage projects reduce operational costs for future years.

Water and Sewer Bond Funds account for capital improvement programs and capital equipment financed by bond sales. Although this fund is part of the Enterprise Fund, it is included in this section because the projects are addressed by priority and funding in the Capital Improvement Program. The ongoing capital improvement program for the replacement of utility mains and lines does not add operating costs to the Enterprise Fund budget.

The General Obligation Bond Fund will ensure all debt issued for voter approved projects is appropriately expended. Creation of a separate GO bond fund also assists the City in complying with arbitrage calculation requirements. New or expanded facilities constructed with GO bond funds increase the city's operational costs for utilities and maintenance.

Other Project Funds account for other project funds utilized by the City to manage pay-as-you-go projects. For example, the Special Projects Fund is used to account for Council and City Manager approved projects, which are funded by operational reserves. All budgeted funds are subject to the City's annual audit process and will be included in the City's Annual Comprehensive Financial Report.

BUDGETARY ACCOUNTING BASIS

Accounting procedures according to Section 5.11-3 of the City Charter shall be maintained to record in detail all transactions affecting the acquisition, custodianship and disposition of anything of value. They shall be reported to the City Council and to the public, as necessary, to show the full effect of transactions upon the finances of the City. The City's accounting records for general governmental operations are maintained on a modified accrual basis according to Generally Accepted Accounting Principles (GAAP). The revenues are recorded when received, and expenditures are recorded when the liability is incurred (for example, with purchase orders). Accounting records for the City's utilities and other proprietary funds are maintained on a full accrual basis except for outstanding debt principal, which is included in the budget. For example, expenditures are recognized when a liability is incurred, and revenues are recognized when they are obligated to the City. Depreciation is budgeted as an operating expense. The budgetary basis follows GAAP except that fund balances/retained earnings are presented in the budget, a measure of available spendable resources. Unexpended appropriations for budgeted funds lapse at fiscal year-end. Encumbrance accounting is used for all funds; however, appropriations of Capital Bond Funds uses a full encumbrances method of budgetary accounting which means that appropriations lapse at year end only to the extent of the unencumbered balance. Revenues are budgeted on a cash basis. Indirect cost allocations to the General Fund are considered revenues in budgeting, but are a reduction to expenditures in the accounting system at year-end.

BUDGET TYPE

For each operational fund, the 2025-2026 Budget is a program budget prepared on a line item basis. The comprehensive budgetary process requires line item justification by departments each year. The City Manager then presents budget programs and special issues to the City Council, but line item justifications are available for all budgetary requests if needed. The approved operational budgets are included in the Annual Comprehensive Financial Report (ACFR) for comparison purposes. Any excess revenues over expenditures for the General Fund are transferred to the Special Projects Fund at the end of the fiscal year to purchase unfunded budget needs approved by the City Council.

BOND RATING INFORMATION

Each year the City evaluates our current debt position, future capital needs that are likely to be funded through bonds, and any refunding opportunities. The City has a history of issuing refunding bonds when the terms provide savings and creates capacity in the existing portion of our tax rate dedicated to debt service. The City has frequently issued Sales Tax Revenue Refunding Bonds and General Obligation Refunding Bonds. Proceeds from the sale of these bonds were used to refund, or “refinance,” outstanding debt to achieve savings for the City. Such financial management has allowed the City to maintain extremely favorable ratings from bond rating agencies.

The City issued General Obligation Refunding Bonds in 2021 to take advantage of low interest rates and issued Certificates of Obligation in 2022 and 2024 to support critical streets, drainage and water infrastructure. The City issued General Obligation Refunding Bonds in 2021 to take advantage of low interest rates and Certificates of Obligation in 2022, 2024 and 2025 to support critical streets, drainage and water infrastructure. The City maintained its credit ratings with Moody's (Aa2) and S&P (AA+).

	<i>Moody's Investor Services</i>	<i>Standard & Poor's</i>
<i>General Obligation Bonds</i>	Aa2	AA+
<i>Water & Sewer Obligations</i>	Aa2	AA+
<i>Half Cent Sales Tax Bonds</i>	Aa3	AA+

*Water Main Repair
City of Hurst Water Utilities*



DISTINGUISHED BUDGET PRESENTATION AWARD

GFOA established the Distinguished Budget Presentation Awards Program in 1984 to recognize exemplary budget documentation by state and local governments as well as public universities and colleges. Entities participating in the program submit copies of their operating budget to GFOA for review within ninety days after budget adoption. After a preliminary screening, eligible budgets are sent to three independent reviewers who are members of GFOA's Budget Review Panel. Using extensive criteria, the reviewers evaluate the effectiveness of the budget as a policy document, a financial plan, an operations guide and a communication device.



GFOA's goal is to serve government finance by providing education and information, by developing new technology, by representing the state and local finance officers' positions before legislative and regulatory bodies, and by establishing standards of excellence and avenues for networking.

To receive the award, budgets must be judged "Proficient" in all four major award categories by two of the three out-of-state reviewers. The highest rating is "Outstanding." To be judged "Outstanding," all three reviewers must agree for a specific category. The City has received the Distinguished Budget Presentation Award for the FY 2024-2025 budget and has received this recognition for over thirty-seven consecutive years. Additionally, the **FY25 Budget document received special recognition** with a rating of "outstanding" from all reviewers for the category of Performance Measures. This is the second consecutive year this recognition has been received.

CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING

The Government Finance Officers Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the City for its Annual Comprehensive Financial Report for fiscal year ended September 30, 2024. The City of Hurst has received fifty Certificates of Achievement for Excellence in Financial Reporting.

The City of Hurst is currently in an annual agreement for the completion of an independent audit performed by top 10 public accounting firm Forvis Mazars, LLP. The City of Hurst intends to continue to participate in and qualify for the Certificates of Achievement for Excellence in Financial Reporting.

GENERAL FUND

CITY OF HURST FISCAL YEAR 2025-2026



GENERAL FUND

The General Fund is the primary operating fund of the City. It is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: legislative and judicial services, administration, general services, human resources, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half-Cent Sales Tax Fund and the Anti-Crime Tax Fund. The major consideration in budgeting revenues is the increase or decrease in property values, which comprise the ad valorem tax base. The no new revenue tax rate represents the rate necessary to generate the same property tax revenue from properties taxed in the prior and current tax year. Please visit the Texas Comptroller's website at comptroller.texas.gov for more information on the no new revenue tax rate and other topics associated with the city's collection of property taxes. Additional tax rate analysis is in this section of the budget. An activity schedule for each function is also included in this section. Included for each operational area is a summary of expenditures, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line Item Detail and Capital Outlay by Program are not provided in this budget document. The Budget Division or Public Information Division will provide a FY 2025-2026 line item and capital outlay detail budget upon request or by visiting hursttx.gov.



Hurst Popsicles in the Park Community Event

**GENERAL FUND
YEAR OVER YEAR BUDGET COMPARISON**

BUDGET COMPARISON OF FY 2025 AND FY 2026 BUDGETED REVENUES

TYPES OF REVENUE	2024-2025 Budget	2025-2026 Budget	% Change
<i>Property Tax</i>	\$ 20,987,171	\$21,659,531	3.20%
<i>Sales Tax</i>	\$10,954,648	\$11,419,512	4.24%
<i>Intragovernmental</i>	\$5,791,268	\$6,024,198	4.02%
<i>Franchise Tax</i>	\$2,615,000	\$2,638,000	0.88%
<i>Charges for Services</i>	\$1,915,250	\$2,228,277	16.34%
<i>Fines</i>	\$464,750	\$480,000	3.28%
<i>Licenses/Permits</i>	\$974,000	\$940,040	-3.49%
<i>Misc./Intergovernmental</i>	\$925,729	\$1,090,554	17.80%
TOTALS	\$44,627,816	\$46,480,112	4.15%

General fund property tax revenues are budgeted to increase by 3.20% primarily due to increased values and an small increase in the tax rate. Sales taxes are also budgeted to increase by 4.24% next year which is primarily due to trends in sales tax collection and the City’s historically conservative budget practices. Anticipated sales tax revenue is lowered each year by about 8-10%. This conservative "sales tax reserve" protects the city from economic downturn. Franchise taxes have a slight increase of 0.88% as fee structure changes level out from previous years. Licenses and Permits decreased by -3.49% due to decreased activity in all programs. Fines have a slight 3.28% increase due in part to increased traffic safety efforts, court activity, and the FY 2026 budget being optimistic that court revenue will continue to increase in the coming year. Miscellaneous revenues are projected to increase 17.8% primarily due to increases in interest rates. The 16.24% increase in charges for service is related to rate increases, primarily in EMS services and a change in our EMS billing provider.

The following tables, graphs, and information provides details of each revenue category including an analysis of primary revenue sources. Focus is placed upon property tax and sales tax revenue which comprise 71% of budgeted revenues.



Wings Across America Project – a mural initiative led by artist Andrea Holmes. Of the planned murals worldwide, Hurst proudly became the fourth city in Texas to host a *Wings Across the World* mural.

CITY OF HURST FY 2025 - 2026 ADOPTED BUDGET GENERAL FUND REVENUE SUMMARY						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
TAXES						
GENERAL PROPERTY TAX						
Current	17,117,778	18,373,198	19,515,674	20,987,171	20,784,396	21,678,531
Delinquent	957	(36,642)	(55,132)	10,000	(35,715)	(10,000)
Penalty & Interest	114,923	118,412	130,769	100,000	120,000	120,000
Development Incentives	(109,733)	(117,527)	(109,732)	(110,000)	(124,380)	(129,000)
TOTAL	17,123,925	18,337,441	19,481,579	20,987,171	20,744,301	21,659,531
CONSUMER TAXES						
City Sales Tax	12,303,493	12,423,433	12,204,309	10,876,148	12,451,296	11,354,512
Development Incentives (CONTRA)	(97,311)	(106,332)	(109,732)	(109,000)	(110,601)	(110,000)
Bingo Tax	15,559	25,503	27,894	27,500	25,000	25,000
Mixed Bev Tax	156,847	148,052	142,269	160,000	150,000	150,000
TOTAL	12,378,588	12,490,656	12,264,740	10,954,648	12,515,695	11,419,512
FRANCHISE TAXES						
Electric	1,290,696	1,303,682	1,296,747	1,310,000	1,290,000	1,275,000
Gas	511,259	548,696	526,858	475,000	550,000	550,000
Telephone	63,133	55,051	48,784	50,000	43,000	43,000
Other Telecom	79,980	79,975	45,768	45,000	50,000	55,000
Republic Waste	497,984	493,912	537,172	560,000	560,000	565,000
Cable TV	205,340	193,265	170,391	175,000	152,000	150,000
Other Video Services	-	-	-	-	-	-
TOTAL	2,648,392	2,674,581	2,625,720	2,615,000	2,645,000	2,638,000
TOTAL TAXES	32,150,906	33,502,678	34,372,039	34,556,819	35,904,996	35,717,043
LICENSES AND PERMITS						
Alarms	75,095	80,537	65,455	80,000	70,000	75,000
Building Inspection	680,347	796,349	936,052	675,000	3,500,000	675,000
Paving Inspection	21,884	59,252	410	1,500	10,038	1,500
Itinerant Merchants	1,900	1,250	2,675	1,500	1,825	2,040
Animal Shelter	110,334	21,800	95,836	101,000	35,957	44,000
Apt. Insp. Fees	63,516	81,596	129,206	90,000	157,149	130,000
Alc. Bev. Permit	18,840	20,630	16,700	25,000	12,500	12,500
TOTAL	971,916	1,061,414	1,246,334	974,000	3,787,469	940,040

	FY2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
INTERGOVERNMENTAL						
FEMA Grants	99,384	15,836	133,748	20,000	125,198	20,000
HEB School Resource Officers	170,647	180,647	190,647	201,143	210,647	216,966
Police Grants	4,361	3,695	11,950	12,000	11,900	12,750
Tarrant County Auto Theft Task Force	62,003	145,929	146,376	158,836	146,376	132,088
TOTAL	336,395	346,107	482,721	391,979	494,121	381,804
CHARGES FOR SERVICE						
Zoning & Platting	11,381	12,908	10,890	10,000	7,500	10,000
Recreation Classes	179,683	184,016	182,462	185,000	190,000	185,000
Senior Citizens Center	151,311	151,879	168,642	140,000	163,422	144,185
Tennis Program	14,691	27,592	27,618	24,000	35,000	30,000
Tennis Lessons/Tourn	124,751	105,943	87,942	85,000	79,200	85,000
Athletics	182,070	132,996	190,026	150,000	187,442	193,442
Meeting Room Rent	21,099	15,698	14,541	24,000	16,500	16,500
Aquatics	451,025	420,073	457,030	475,000	433,900	456,400
Misc. Com. Services	4,918	7,337	12,732	7,250	8,600	7,750
Weed Mowing	12,557	34,320	134,701	15,000	100,000	100,000
Ambulance/EMS	1,030,632	1,012,424	1,065,157	800,000	1,070,000	1,000,000
TOTAL	2,184,118	2,105,186	2,351,741	1,915,250	2,291,564	2,228,277
FINES						
Municipal Court	544,392	408,281	448,479	460,000	485,000	475,000
Library	5,396	4,065	4,395	4,750	4,972	5,000
TOTAL	549,788	412,346	452,874	464,750	489,972	480,000
MISCELLANEOUS REVENUE						
Interest Income	55,782	345,609	989,209	450,000	923,015	625,000
NSF Fees	-	40	20	50	50	50
Sale of Maps & Codes	160	80	40	200	200	200
Other Revenue	139,495	219,714	98,790	60,000	60,000	60,000
Gas Permits/Royalties	43,281	21,293	15,113	20,000	20,500	20,000
Rebates	1,632	4,730	10,333	3,500	10,000	3,500
TOTAL	240,350	591,466	1,113,505	533,750	1,013,765	708,750

	FY2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
INTERGOVERNMENTAL						
Enterprise 5% St. Rental	1,092,727	1,125,763	1,169,750	1,408,246	1,408,246	1,467,426
Storm Water Management	109,525	109,525	113,906	109,334	109,334	123,084
Enterprise Indirect Cost	2,663,434	2,663,434	2,716,702	2,715,627	2,715,627	2,715,627
Fleet Services Indirect	233,615	233,615	245,000	248,544	248,544	248,544
Sales Tax Indirect	378,170	378,170	400,000	412,000	412,000	512,000
Anti-Crime Indirect Cost	807,133	1,022,133	1,062,334	747,517	747,517	747,517
HCC Indirect	60,000	60,000	60,000	60,000	60,000	60,000
Other Police Indirect	50,000	50,000	50,000	50,000	-	-
Hurst PFC	-	-	50,000	40,000	40,000	40,000
OPEB Trust Transfer	-	-	-	-	-	110,000
TOTAL	5,394,604	5,642,640	5,867,692	5,791,268	5,741,268	6,024,198
GRAND TOTAL	41,828,077	43,661,837	45,886,906	44,627,816	49,723,155	46,480,112



Pickleball Courts – Hurst Tennis Center

**CITY OF HURST
COMPARISON OF NET TAXABLE VALUE, LESS ABSOLUTE
EXEMPTIONS, TAX RATE
AND LEVY FOR TAX YEARS 2016-2025**

TAX YEAR	NET TAXABLE VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTIONS & ALLOWANCES*
2016	2,632,273,716	0.587900	14,863,010
2017	2,869,149,685	0.580940	15,858,018
2018	3,103,842,101	0.570940	16,953,250
2019	3,414,518,092	0.597299	19,003,959
2020	3,479,652,622	0.625159	20,027,061
2021	3,580,515,494	0.625159	20,598,156
2022	3,886,137,314	0.614043	21,861,386
2023	4,305,332,859	0.581150	23,075,125
2024	4,445,497,087	0.591324	24,371,552
2025	4,622,588,481	0.611882	25,092,793

**Includes Operations & Debt Property Tax Levy as well as collection allowances and freeze loss*

The Property Tax Code was enacted into Law by the 66th Texas Legislature in 1979. The basis of the Code is that all taxable properties are appraised at market value (100%) as of January 1. Appraised values are determined by independent appraisal districts as authorized by the State Property Tax Code. After the housing bubble and great recession, appraised values began to increase in tax year 2012 following three successive years of declines. Taxable values increased by nearly \$100 million in tax year 2014, which allowed the Council to cut the tax rate by approximately a quarter of a cent and to match the tax rate from tax year 1992. However, taxable values had a slight decrease in tax year 2015 and council increased the rate to ensure continuation of services. Appraised values increased steadily in tax years 2016 through 2018, which allowed the Council to cut the tax rate by approximately four cents from tax year 2015. While appraised values increased again in tax year 2019, the Council increased the tax rate by approximately two and a half cents to offset stagnating sales tax revenues and lost franchise fees, and to support voter approved General Obligation debt to construct a new Animal Shelter. Council again increased the tax rate in tax year 2020 to mitigate concerns over revenue losses associated with the pandemic. Council began decreasing the rate in tax year 2022 and 2023 because the value growth was large enough to cover inflation and cost of continued services. The

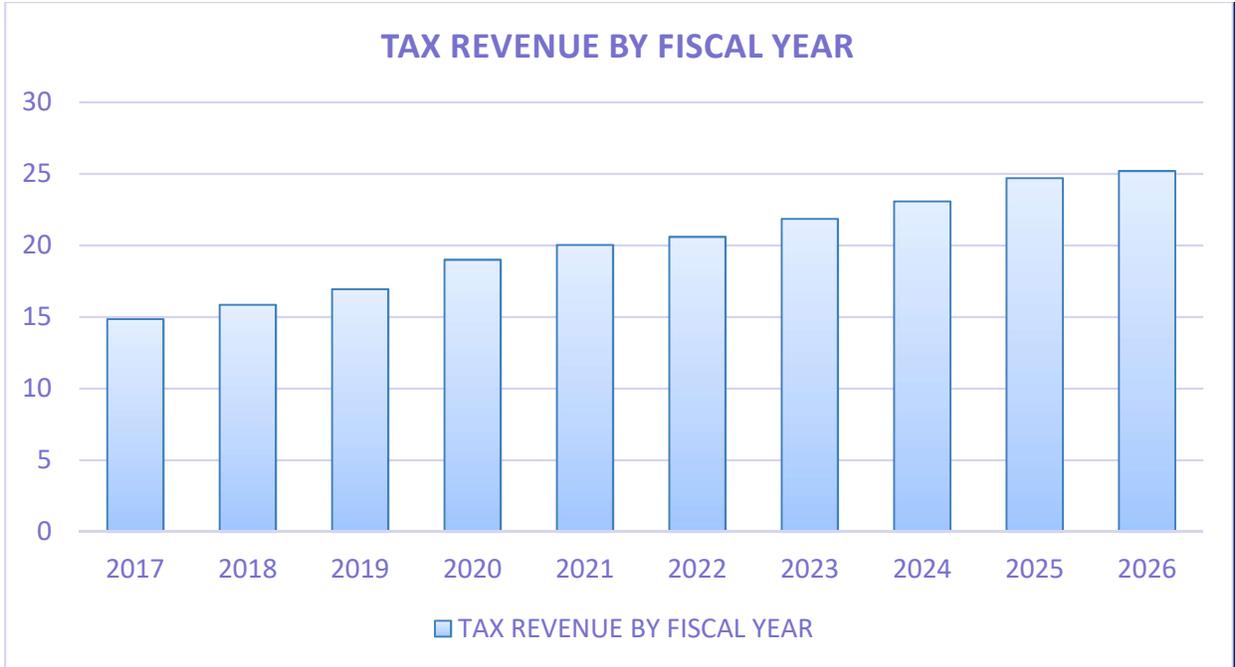
growth rate continued to slow in 2025. The city’s goal is to maintain service levels within the cost of inflation. Legislative efforts aimed at property tax reform will have a significant impact on future tax rate decisions. The City is focused on programmatic management and budget to evaluate funding needs related to key programs aligned with Council priorities. Any new programs or other costs that will substantially exceed inflation and require property tax support would be presented to voters for consideration.

AD VALOREM TAX REVENUE
Fiscal Year 2025-2026
2025 Certified Roll

<i>Total Appraised Value less Absolute Exemptions</i>		\$5,354,524,294
<i>Less Protested Property</i>		(23,817,112)
<i>Less Incomplete Property (incl. in process)</i>		(320,021)
<i>Less Partial Exemptions</i>		(707,798,680)
Total Net Taxable Value		\$4,622,588,481
<i>Tax Rate Per \$100 Valuation</i>		\$0.611882
<i>Estimated Tax Levy</i>		28,284,787
<i>Estimated Collection Allowance (99%)</i>		(848,544)
<i>Less Senior & Disabled Tax Ceiling</i>		(2,343,450)
<i>Estimated Current Collections</i>		\$25,092,793
<i>Estimated Delinquent Collections</i>		130,000
<i>Estimated Available Funds</i>		\$25,222,793

ADOPTED DISTRIBUTION

<i>Current</i>	\$0.528626	\$24,436,205
<i>Less collection rate allocation (99%)</i>		(733,086)
<i>Less tax ceiling</i>		(2,024,587)
Subtotal		\$21,678,531
<i>Prior Years</i>		120,000
Total General Fund		\$21,798,531
<i>Current (includes allowance for tax ceiling)</i>	\$0.083256	\$3,848,582
<i>Less tax ceiling</i>		(318,863)
Subtotal		\$3,414,262
<i>Prior Years</i>		10,000
<i>Total Debt Service Fund</i>		\$3,424,262
TOTAL TAX REVENUE		\$25,222,793



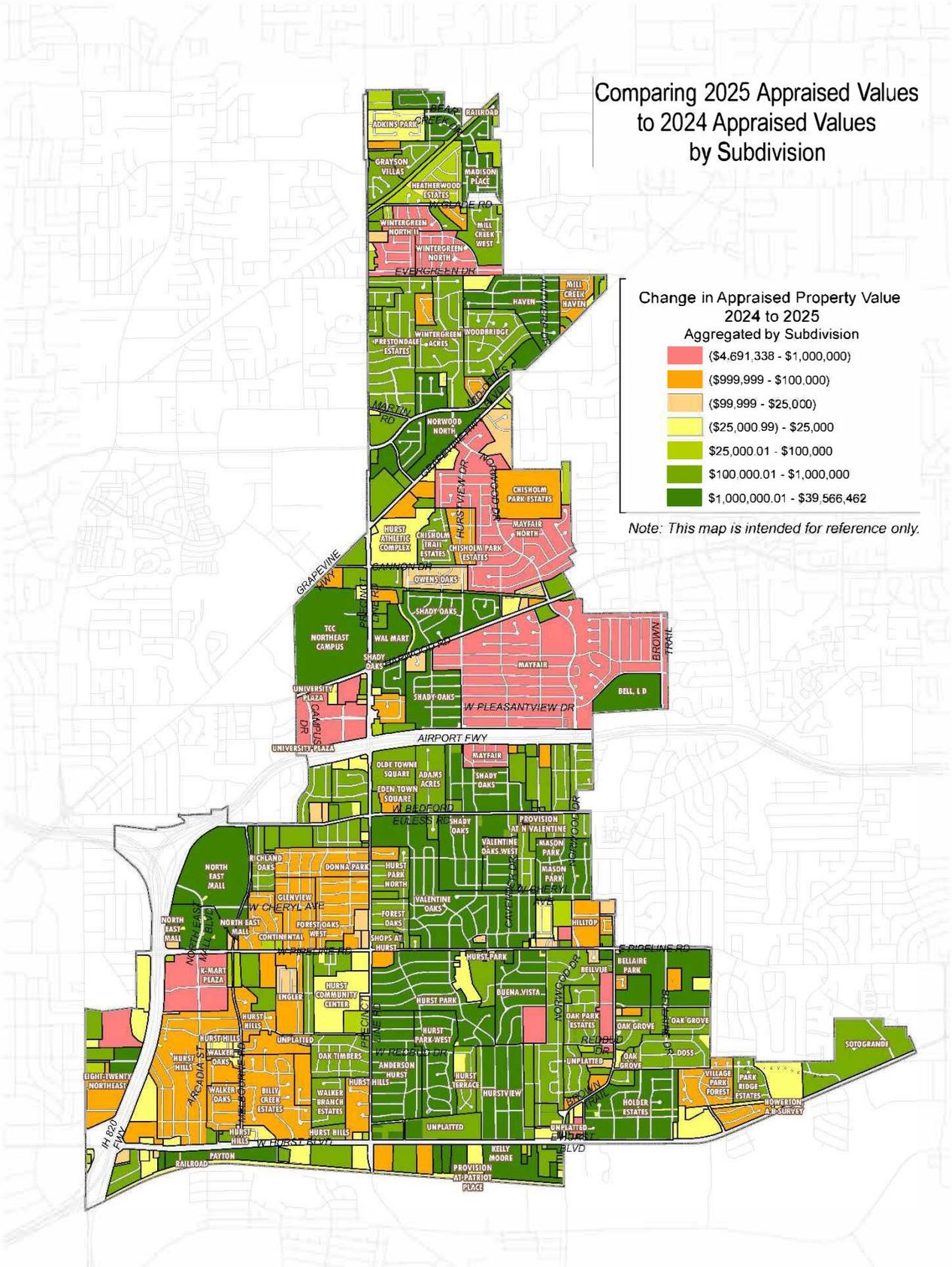
The information included in the above chart shows the net growth of revenues generated from property taxes from FY 2017 through 2026 for the General Fund and Debt Service Fund. During this time, tax revenue increases are primarily due mainly to the growth of the City’s commercial and residential properties. In FY 2017 the levy was almost \$15 million, including exemptions granted by the City Council which has increased to just over \$25 million in FY 2026. Increases over time are due, in part, to voter approved bonds. To offset property tax concerns for citizens, the City offers a 20% homestead exemption equal to \$35,000 per eligible household. Council also approved a senior and disabled person tax freeze in FY 2004. For FY 2025-2026, the approved rate is \$0.611882, which is above the no-new-revenue rate and slightly below the voter approval rate and is an increase of about \$0.02 cents. All tax rate adjustments are considered and approved by City Council in public meetings and in accordance with the State Truth in Taxation regulations.



Hurst residential neighborhood



Comparing 2025 Appraised Values to 2024 Appraised Values by Subdivision



Change in Appraised Property Value 2024 to 2025 Aggregated by Subdivision

- (\$4,691,338 - \$1,000,000)
- (\$999,999 - \$100,000)
- (\$99,999 - \$25,000)
- (\$25,000.99 - \$25,000)
- \$25,000.01 - \$100,000
- \$100,000.01 - \$1,000,000
- \$1,000,000.01 - \$39,566,462

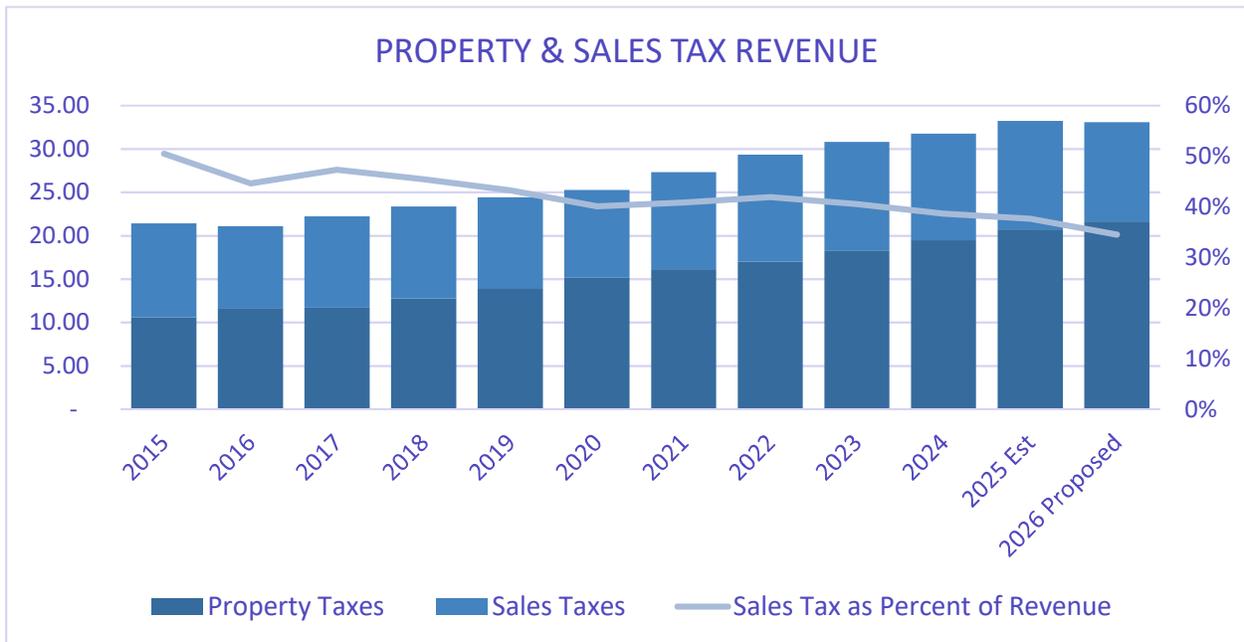
Note: This map is intended for reference only.

TAXING ENTITY SUMMARY

Ad valorem tax rates levied by the City comprise only a small portion of total property taxes levied. The county, school district and two special districts also levy property taxes to fund their operations. Three school districts are in the City of Hurst with the Hurst-Euless-Bedford (HEB) School district serving most residents. Tarrant County, the Tarrant County College, and the Tarrant County Hospital District also levy taxes on all taxable property in the City of Hurst. The graph and table below show the amount of ad valorem tax and their relative size levied by each entity per \$100 of assessed value.

<p>This table illustrates the total ad-valorem tax rate for properties in the City for the 2025 Tax Year. According to TAD, HEB ISD adopted a slightly higher rate with an increase of \$0.06 cents. Tarrant County College remained the same. The hospital district lowered its rate by \$0.0175 cents. Tarrant County also lowered their rate by \$.0002 cents. HEB ISD is highlighted here as most Hurst residents are district. However, some Hurst residents are served by the Birdville and Grapevine/Colleville ISDs.</p> <p><i>* Hurst residents may also reside in the Birdville Independent School District and the Grapevine / Colleyville Independent School District.</i></p>	RATES PER \$100 OF ASSESSED VALUE Fiscal Year 2025-2026	
	City of Hurst	\$ 0.611882
	HEB ISD	\$ 1.028900
	Tarrant County College	\$ 0.112280
	Hospital	\$ 0.165000
	Tarrant County	\$ 0.186200
	TOTAL	\$ 2.104262

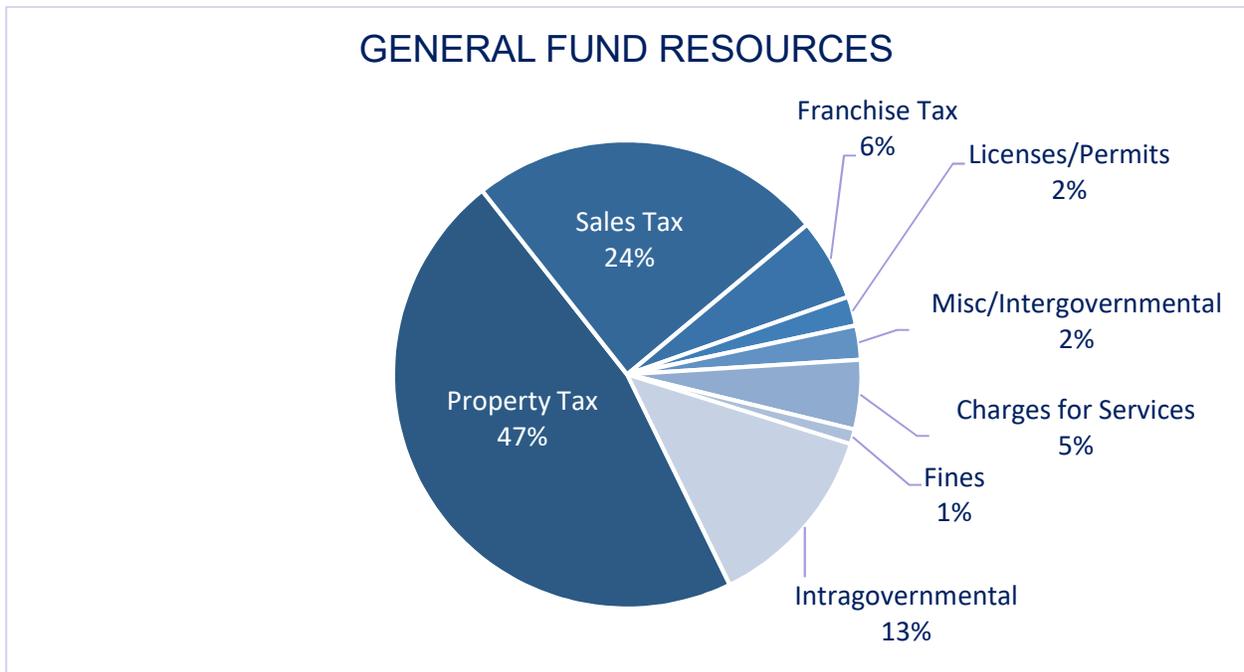
Sales tax revenues are the most difficult to project for the operating budget because the increases in revenues sources are dependent upon area economic conditions and consumer confidence. In FY 2025-2026, sales tax is projected at approximately \$11.4 million. The FY 2025-2026 sales tax budget total has an economic contingency of approximately 8% of estimated collections included. This allowance has and will continue to help offset any decreases in sales tax collection caused by economic conditions. During FY 2024-2025, the City recorded monthly sales tax increases for 5 out of the 12 months and ranged from an 11.9% decrease to a 13.2% increase over the prior year. The current economic environment, prior economic stimulus programs, and inflationary pressures all contribute to continuing our conservative approach to budgeting sales tax revenue. The city is also awaiting a final sales tax ruling from the comptroller regarding sales tax sourcing. If the current practice remains in effect our sales taxes will not be impacted; however, if the ruling is reversed, it could have a significant negative impact upon sales tax revenues. This underscores the importance of our sales tax reserve.



The chart above illustrates revenues generated by property taxes for General Fund operations only plus sales taxes for the General Fund. Together, property and sales taxes account for over 70% of the General Fund revenues. The trend over recent years has been a declining share of sales tax revenue available to fund General Fund operations which puts more pressure upon property tax revenues. This trend is bringing the city in line with typical sales tax revenue found in other municipalities. We will continue to focus on redevelopment and our partnership with NE Mall to ensure sales tax continues to be a reliable source of revenue in our annual budget process.

It has been the policy of the City Council to grant property tax relief to citizens to partially offset increases in appraisal values. Over the past thirty years, well over \$35 million in property tax relief has been granted through tax rate reductions alone. The City also provides the maximum homestead exemption and additional tax relief for senior and disabled residents. The primary driver of property and sales tax is economic strength and consumer confidence. Sales tax projections for FY 2025-2026 have once again been budgeted conservatively.

Beyond property and sales tax revenue, franchise taxes account for approximately 6% of budgeted revenues or \$2.64 million. The Texas Legislature has eliminated various components of franchise fees over the last few years making this a difficult category to project; however, we have researched details of the legislative changes and spoken with telecommunication providers to better understand how the changes will impact this revenue stream. Together with an analysis of recent trends indicate that \$2.64 million is a reliable revenue budget for FY 2025-2026. Together with property and sales tax revenues these three categories account for approximately 78% of budgeted revenues.



The General Fund Resources graph indicates that the largest source of revenues for the General Fund is from Ad Valorem taxes. Ad Valorem, or property taxes, comprise 47% of budgeted revenues and are assessed on both real property and commercial business property which includes inventories. Residential property taxes are the primary component of Ad Valorem revenues, followed by commercial property and inventory.

Sales and consumption taxes comprise 24% of budgeted revenues and includes city sales tax, mixed beverage tax, and bingo tax. These consumer taxes are levied by the City and collected by

the State. The City has a total sales tax rate of 2% of the sales tax collected on goods and eligible services sold within the City monthly, with 1% allocated to the General Fund, 1/2% allocated to the Community Services Half-Cent Sales Tax Fund, and 1/2% allocated to the Anti-Crime Half-Cent Sales Tax program. In 2010, voters approved a twenty-year extension of the City's Half-Cent Anti-Crime Sales Tax program. Anti-Crime receipts, like the Community Services taxes, are not deposited to the General Fund but assist in relieving the General Fund budget for ongoing and new crime control and prevention activities. Consumer taxes are harder to predict than most other revenue sources because receipts reflect conditions of the national, regional, and local economy through retail sales.

The next largest source of revenue is intragovernmental revenues comprising 13% of total revenues. Intragovernmental revenue includes funds transferred to the General Fund as indirect compensation for oversight, management, and other overhead related to operational expenditures made by other funds. Rather than allocate costs across all departments in the accounting process, overhead and indirect costs are calculated through the budget process and captured as intragovernmental revenues available for general fund operations.

**GENERAL FUND
YEAR OVER YEAR BUDGET COMPARISON**

BUDGET COMPARISON OF FY 2025 AND FY 2026 BUDGETED EXPENDITURES

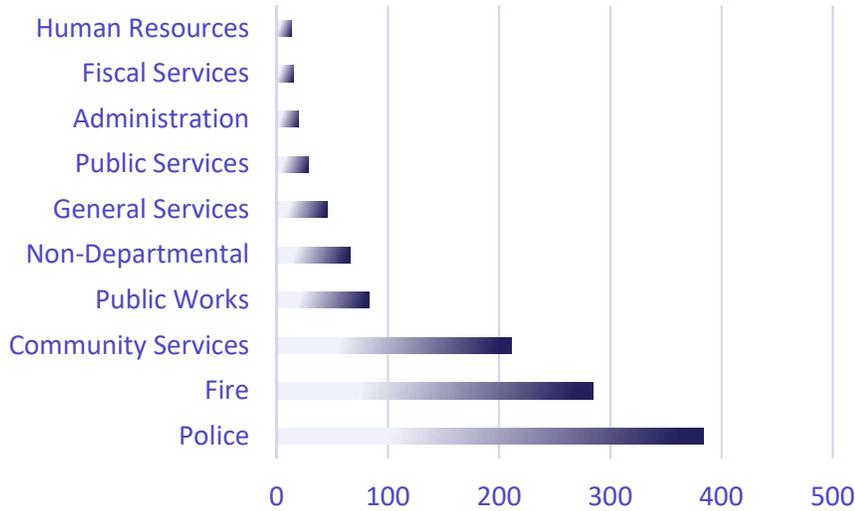
Source	2024-2025 Budget	2025-2026 Budget	% Change
<i>Public Services</i>	\$1,167,014	\$1,154,935	-1.04%
<i>Administration</i>	\$769,252	\$808,770	5.14%
<i>Non-Departmental</i>	\$2,651,174	\$2,661,082	0.37%
<i>General Services</i>	\$1,751,413	\$1,822,827	4.08%
<i>Fiscal Services</i>	\$581,434	\$602,007	3.54%
<i>Human Resources</i>	\$514,196	\$547,580	6.49%
<i>Police</i>	\$14,603,371	\$15,514,100	6.24%
<i>Fire</i>	\$17,784,412	\$11,449,164	6.63%
<i>Public Works</i>	\$3,279,120	\$3,357,853	2.40%
<i>Community Services</i>	\$8,526,430	\$8,511,794	-0.17%
Total Budget Increases	\$44,627,816	\$46,480,112	4.15%

The table above illustrates the percentage change for departmental expenditures over the prior year. Overall the total budget increase is 4.15%; however, individual departments can see changes above or below that mark based upon specific needs within that department’s operations. Examples of this include, staff turnover, reorganizations, workers’ compensation, overtime, and equipment needs. However, the primary drivers in this year’s budget were competitive labor market in public safety, and rising healthcare costs.

For example, police and fire increased over 6% due to increased pressure on public safety wages, increased in healthcare and workers’ compensation associated with public safety, as well as overtime and equipment needs. The Public Works department increased 2.40% due to ongoing infrastructure improvements and healthcare costs. Only a slight increase in non-departmental of 0.37% due primarily to inflation. Increases in all departments are largely due cost of living and healthcare cost increases. Details on changes in various cost centers for each department can be found in each respective departmental summary found in each fund.

FY 2025 – 2026 ADOPTED BUDGET GENERAL FUND EXPENDITURE SUMMARY						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
LEGISLATIVE AND JUDICIAL SERVICES						
Legislative	34,280	30,674	31,495	43,903	35,982	47,774
Judicial	525,343	541,733	569,223	615,153	539,608	565,458
Public Information	419,337	437,325	461,274	507,958	490,740	541,703
LEGISLATIVE TOTAL	978,960	1,009,732	1,062,479	1,167,014	1,066,330	1,154,935
GENERAL GOVERNMENT						
Administration	677,214	669,787	798,958	769,252	805,954	808,770
Non-Departmental	2,140,590	1,777,086	2,140,457	2,651,174	2,364,510	2,661,082
Human Resources	427,695	490,797	485,608	514,196	500,490	547,580
GEN GOV'T TOTAL	3,245,499	3,358,921	3,428,003	3,934,622	3,670,954	4,017,432
GENERAL SERVICES						
Comm Development	459,619	510,480	576,626	591,590	548,176	602,704
Bld. Insp./Neigh Svcs	844,233	789,245	870,068	890,291	866,126	936,319
Economic Dev	227,563	224,770	297,365	269,531	273,736	283,804
GEN SERVICES TOTAL	1,531,415	1,524,495	1,744,340	1,751,413	1,688,038	1,822,827
FISCAL SRVCS TOTAL	474,131	528,298	553,473	581,434	584,398	602,007
POLICE TOTAL	11,449,679	12,669,343	13,435,583	14,603,371	14,207,057	15,514,100
FIRE						
Fire Department	8,040,626	8,497,254	8,858,684	8,874,408	8,931,995	9,503,905
Ambulance / EMS	1,565,735	1,660,240	1,803,126	1,910,004	1,881,538	1,995,259
FIRE TOTAL	9,606,361	10,157,494	10,661,814	10,784,412	10,813,533	11,499,164
PUBLIC WORKS						
Engineering	313,325	327,709	376,959	386,923	358,793	397,847
Streets	2,860,409	2,662,227	2,831,259	2,892,197	2,860,523	2,960,006
PUB WORKS TOTAL	3,173,734	2,989,936	3,208,291	3,279,120	3,219,316	3,357,853
COMMUNITY SERVICES						
Administration	510,142	514,622	530,030	621,475	612,816	577,639
Facilities Maint.	637,481	641,445	667,676	756,103	702,011	715,110
Parks	2,196,623	2,296,122	2,439,405	2,719,519	2,541,975	2,661,746
Recreation	1,296,946	1,248,093	1,509,967	1,492,389	1,437,172	1,574,882
Aquatics	162,789	224,640	387,704	469,508	404,384	428,519
Senior Center	564,123	560,031	613,512	666,853	619,161	681,450
Library	1,567,912	1,624,716	1,691,188	1,800,582	1,699,883	1,872,448
CS TOTAL	6,936,016	7,109,670	7,839,479	8,526,430	8,017,402	8,511,794
GRAND TOTAL	37,395,795	39,347,889	41,933,462	44,627,816	43,267,028	46,480,112

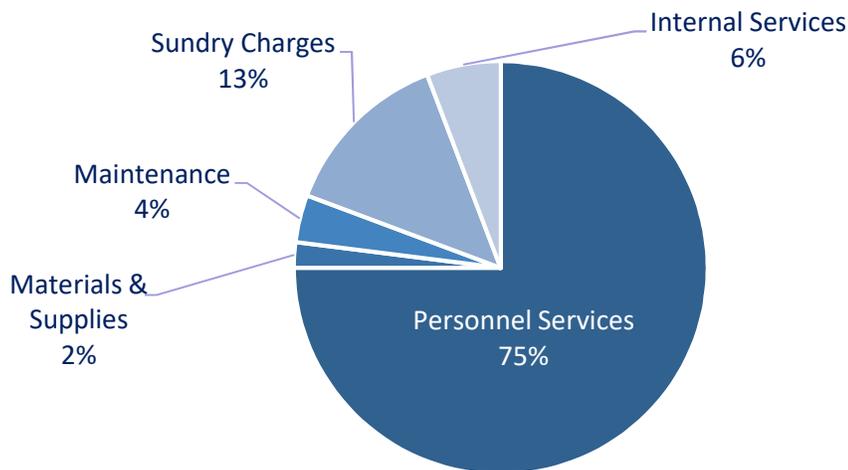
GENERAL FUND DEPARTMENTAL EXPENSES PER POPULATION

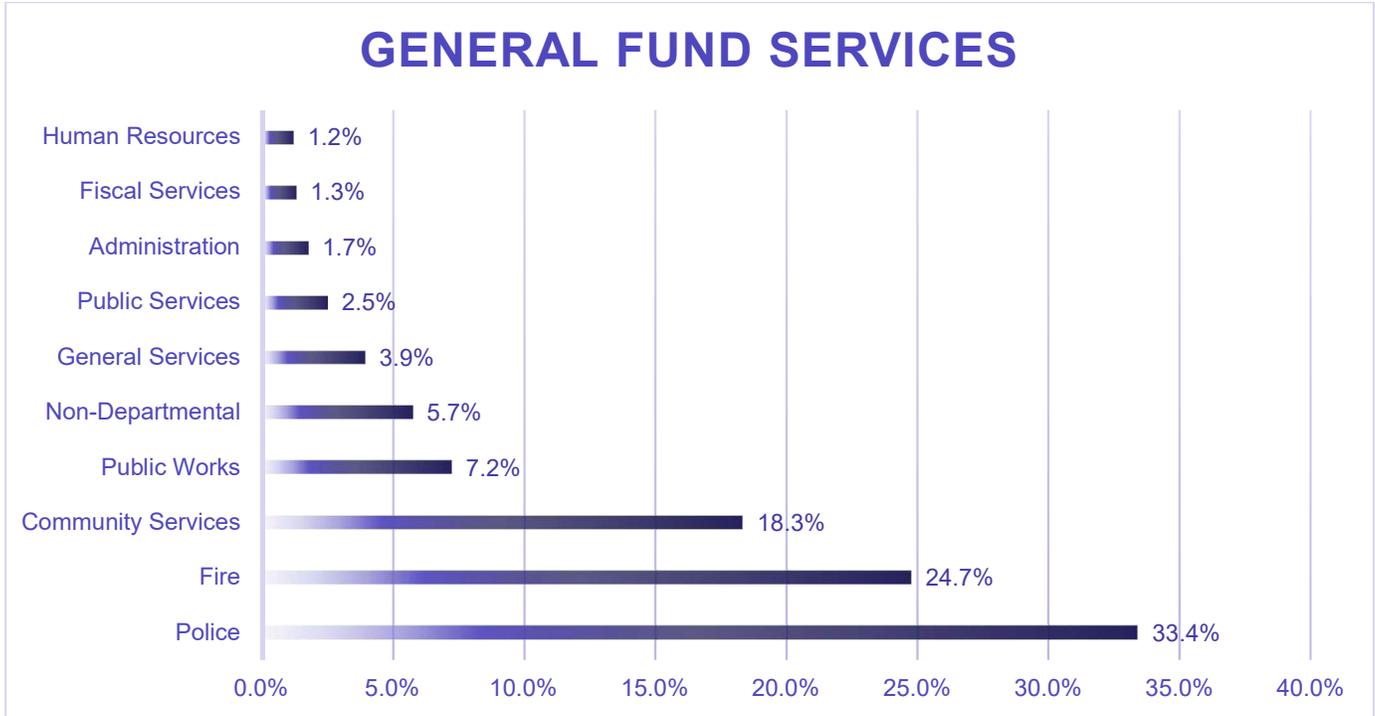


The “Per Capita Costs by Department” chart indicates the cost per person for city services. Per capita costs are based on the 2020 Census population count of 40,412 for the City of Hurst. The total annual cost for all municipal services is approximately \$1,150 per person, or \$46.48 million.

	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Adopted 2025-2026
<i>Personnel Services</i>	\$ 31,627,749	\$ 33,115,336	\$ 32,369,927	\$34,873,628
<i>Materials and Supplies</i>	\$811,407	\$925,567	\$911,557	\$946,843
<i>Maintenance</i>	\$1,678,791	\$1,756,855	\$1,754,847	\$1,702,996
<i>Sundry Charges</i>	\$5,582,507	6,338,356	\$5,732,481	\$6,255,969
<i>Internal Services</i>	\$2,231,936	\$2,491,702	\$2,505,216	\$2,700,676
<i>Capital Outlay</i>	-	-	-	-
TOTAL	\$ 41,932,390	\$ 44,627,816	\$43,267,028	\$46,480,112

PERCENT PER CATEGORY





The chart above indicates that the largest expenditures for the General Fund are for Public Safety, Police and Fire protection. This is primarily due to the number of employees required to maintain the current level of public safety service to Hurst citizens. Significant expenditures for all departments, especially Public Works and Community Services, include personnel, “Pay-As-You-Go” for infrastructure maintenance, repairs, and improvements as well as, and new and replacement equipment. Pay-As-You-Go projects reduce the need to issue debt and reducing the pressure on our I&S tax rate.

The City spends 58% of its budget on public safety as a grouping. This aligns with the Council’s strategic priority and citizen feedback from our annual survey. At 18.3% of the budgeted expenditures, community services spending reflects our strong history of investment in connecting with our community through recreation, library, athletic, aquatics, and senior center services. Public Works spending is at 7.2% of the budget and includes funds allocated primarily to streets, sidewalks, and engineering. The remaining services mainly reflect internal and overhead necessary to ensure the other departments can operate efficiently and focus on providing the services our citizens have come to value and expect.

**CITY OF HURST
2025-2026 ADOPTED BUDGET
GENERAL FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

STREETS SYSTEMS

Street System Maintenance	\$850,700	
Traffic Signals	27,000	
Traffic Signs and Markings	55,000	
Walks, Drives and Parking Lots	113,400	\$1,046,100

**BUILDINGS AND EQUIPMENT
MAINTENANCE**

Building Maintenance Projects	\$416,195	
Police Equipment & Maintenance	135,177	
Fire/EMS Equipment & Maintenance	39,652	
Parks & Recreation Maintenance	37,743	
Other Maintenance	35,600	\$664,367

FLEET SERVICES, INFORMATION SERVICES AND VEHICLE ACCIDENTS

Maintenance and Replacements		\$2,700,677
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MISCELLANEOUS CAPITAL OUTLAY **\$0**

TOTAL **\$4,411,144**

GENERAL FUND DEPARTMENTS



LEGISLATIVE AND JUDICIAL SERVICES



The Legislative and Judicial Services department is dedicated to providing a broad range of support services to staff and citizens of the City of Hurst through the Legislative, Judicial, and Public Information divisions.

110 GENERAL FUND
FY 2025-2026
LEGISLATIVE AND JUDICIAL SERVICES
0101 LEGISLATIVE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$15,922	\$18,053	\$17,951	\$18,053
MATERIAL AND SUPPLIES	\$266	\$1,300	\$1,300	\$1,300
SUNDRY CHARGES	\$15,306	\$24,550	\$16,731	\$28,421
INTERNAL SERVICES	\$0	\$0	\$0	\$0
110-0101 TOTAL	\$31,495	\$43,903	\$35,982	\$47,774

Mission Statement

To provide responsive services and effective programs to ensure that Hurst remains a vibrant community.

Division Description

The Mayor and six (6) members of the City Council, as the legislative and policy-making body of the City, are the elected representatives of Hurst residents. As such, councilmembers are charged by their constituents to make decisions and to formulate public policy based on community needs after careful evaluation of each issue.

All members of the governing body are elected at-large for two-year terms. The Mayor and three (3) councilmembers are elected in even numbered years, and the remaining three (3) councilmembers are elected in odd-numbered years. The City Council meets on the 2nd and 4th Tuesday evenings of each month at 6:30 p.m. with a council work session preceding the regular meeting. Other work sessions and special-called meetings are scheduled on an “as needed” basis.

The Mayor presides over all meetings of the City Council and participates in all discussions. However, the Mayor does not vote on legislative matters except in cases of a tie vote and to nominate and vote on appointments to the Advisory Boards. The Mayor Pro Tem is elected by a majority vote of the City Council from among their members at the first meeting following the annual election for city officers.

Community Values

- ✓ Respect – Committed to being courteous and understanding of one another
- ✓ Stewardship – Committed to prudent stewardship in the pursuit of excellence
- ✓ Positive Environment – Committed to ensuring the City of Hurst is well maintained, clean and secure, leading to an enjoyable living experience
- ✓ Inclusiveness – Committed to providing opportunity for the public to share in guiding the future direction of Hurst

Council Priorities

- PUBLIC SAFETY - Continue to provide excellent and responsive services to ensure positive community awareness and well-being
- COMMUNITY & ECONOMIC VITALITY - Committed to sustaining and improving the community through partnerships and strategies to address challenges, including revitalization
- INFRASTRUCTURE - Monitor and include new methods to ensure quality infrastructure by improving strategic partnerships and continually investing in and revitalizing aging infrastructure
- LEADERSHIP - The City of Hurst will link all operations to the Strategic Plan and the Hurst Way
INNOVATION - The City of Hurst will commit to a culture of innovation and efficiency by focusing on continuous process improvement and customer service programs

** Budget accounts for City Council operations. Council accomplished the Mission and Priorities through each department which tracks department specific performance measures and can be found in each respective department summary.*

110 GENERAL FUND
FY 2025-2026
LEGISLATIVE AND JUDICIAL SERVICES
0102 JUDICIAL SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$402,774	\$443,792	\$372,574	\$396,976
MATERIAL AND SUPPLIES	\$2,395	\$1,950	\$1,850	\$1,850
MAINTENANCE	\$0	\$2,000	\$0	\$0
SUNDRY CHARGES	\$97,888	\$93,916	\$91,690	\$93,140
INTERNAL SERVICES	\$66,166	\$73,494	\$73,494	\$73,494
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0102 TOTAL	\$569,223	\$615,152	\$539,608	\$565,460

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
COURT ADMINISTRATOR	1	1	1	1
COURT COORDINATOR	1	1	1	1
DEPUTY COURT CLERK	2	2	2	2
PART-TIME MASHALS	1.57	1.57	1.57	1.57
TOTAL FTEs	5.57	5.57	5.57	5.57

Mission Statement

We will hold to the Code of Ideals, The Hurst Way Philosophy, adhere to the Code of Judicial Conduct, and incorporate a standard of excellence as we maintain a work environment that is productive, efficient and effective as well as enjoyable to provide exceptional customer service in a just, fair and impartial way to bring disposition of all cases in the Hurst Municipal Court.

Division Description

The Hurst Municipal Court handles class c misdemeanor offenses, commercial vehicle violations and City ordinance violations.

Prior year accomplishments

- Implemented Youth Diversion Program
- Implemented OmniBase Program
- TLETS certification for all clerks

Future Initiatives

- Develop an effective cross-training plan
- Employee leadership development
- Level II Court Coordinator Certification

110 GENERAL FUND
FY 2025-2026
LEGISLATIVE AND JUDICIAL SERVICES
0103 PUBLIC INFORMATION

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$419,044	\$439,128	\$446,805	\$472,879
MATERIAL AND SUPPLIES	\$1,961	\$2,900	\$2,900	\$2,900
MAINTENANCE	\$3,009	\$5,700	\$5,700	\$5,700
SUNDRY CHARGES	\$18,459	\$39,143	\$17,299	\$39,138
INTERNAL SERVICES	\$19,045	\$21,087	\$18,035	\$21,087
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0103 TOTAL	\$461,518	\$507,958	\$490,739	\$541,704

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
CITY SECRETARY SUPPORT ANALYST	0	0	1	1
ASSISTANT TO THE CITY SECRETARY	1	1	0	0
CITY SECRETARY/SPECIAL ASST TO CM	1	1	1	1
DEPUTY CITY SECRETARY	1	1	1	1
PART-TIME	1.28	1.28	1.28	1.28
TOTAL FTEs	4.28	4.28	4.28	4.28

Mission Statement

Provide public service to the highest standard assuring access to public information and local government for the citizens, governing body, and staff of the City of Hurst.

Division Description

The Public Information Division of the Judicial and Legislative Services Department is more commonly referred to as the “City Secretary’s Office.” The Division is responsible for a broad range of administrative and clerical support for city departments and the public. Annually, the City Secretary or staff member attends and prepares minutes for approximately 50-55 public meetings. Hundreds of documents are indexed for efficient access and research of legislative and governmental history. Permits and licenses for

alcohol beverage sales, and door-to-door solicitation, are processed and issued by the City Secretary's Office pursuant to City ordinances. The City Secretary's Office coordinates and administers the comprehensive Records Management Program for the City and processes hundreds of requests for public information each year. As elections administrator, the City Secretary plans and contracts all City elections with Tarrant County, which are joint with other local jurisdictions that may be holding elections on the same day. The office also coordinates and compiles the preparation of agendas and agenda packets for City Council, Community Services Development Corporation, Crime Control and Prevention District meetings and Hurst Public Facility Corporation.

Prior Year Accomplishments

- Updated code of ordinances
- Coordinated successful Board, Commission and Committee appointment process and banquet
- 100% of Public Information Requests responded within statutory requirements
- 100% of regular meeting minutes presented for approval by next regular meeting
- Coordinated successful and Hurst 101 Citizen Academy

Future Initiatives

- Conduct citywide records destruction
- Conduct Charter review and possible election
- Continue update of Code of Ordinances

ADMINISTRATION



Administration will strive to effectively execute City Council policies, programs and directives, conduct City operations in an efficient and effective manner, respond promptly to citizen inquiries and requests, and develop programs that effectively communicate and increase the public's awareness of city services.

110 GENERAL FUND
FY 2025-2026
ADMINISTRATION
0111 ADMINISTRATION

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$782,415	\$742,107	\$788,246	\$781,912
MATERIAL AND SUPPLIES	\$1,989	\$2,500	\$2,600	\$2,500
MATERIALS AND SUPPLIES	\$29	\$0	\$0	\$0
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$17,132	\$24,645	\$15,108	\$24,358
INTERNAL SERVICES	\$0	\$0	\$0	\$0
110-0111	\$801,565	\$769,252	\$805,954	\$808,770

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ASSISTANT CITY MANAGER	1	1	1	1
CITY MANAGER	1	1	1	1
SR ADMINISTRATIVE ASST, CMO	1	1	1	1
TOTAL FTEs	3	3	3	3

Mission Statement

The mission of Administration is to build and maintain, through strategic leadership and support, a city government that provides responsive services and effective programs

Division Description

The Administration Department consists of all functions of the City Manager’s office. The City Manager, appointed by the City Council, is the chief administrative officer of the City of Hurst. The primary responsibilities of the City Manager’s office include providing for the effective implementation of the City Council’s policies and priorities, coordinating the activities of all city departments, informing and engaging Hurst citizen, and ensuring responsible organizational and fiscal management.

Prior Year Accomplishments

- Successfully held Employee Appreciation Week in January 2025, which included the Hurst Way Conference. The accomplished goals included:
 - Celebrate employees and create a fun and engaging week to show appreciation for all they do
 - Gather together as a team during the Hurst Way Conference to hear unified messages and enjoy time together
 - Reinforce the Hurst Way culture and celebrate the history of the Code of Ideals, established in 1999
 - Introduce the Code of Ideals survey and encourage participation to gather input on how well employees connect with the current Code of Ideals as we consider future refinement

Future Initiatives

- Refinement of the Code of Ideals and the COINS program
- Evaluate the Where We Live Mobile App and explore options for improving our communication channels for service requests
- Redesign the Where We Live magazine to enhance the look and increase quality of content
- Create a Hurst Conference Center microsite
- Increase engagement on social media to have a greater reach to community members
- Enhance our e-newsletter content and increase our 'open rate'
- Implement Brand Standards Guide

ADMINISTRATION NON-DEPARTMENTAL



To provide and account for cost-effective programs that support General Fund operations broadly and that fall outside the functional responsibilities of other General Fund Divisions

110 GENERAL FUND
FY 2025-2026
ADMINISTRATION
0112 NON-DEPARTMENTAL

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$681,939	\$747,505	\$689,430	\$663,255
MATERIALS AND SUPPLIES	\$10,364	\$0	\$0	\$0
SUNDRY CHARGES	\$1,435,184	\$1,889,193	\$1,660,604	\$1,787,975
INTERNAL SERVICES	\$13,074	\$14,476	\$14,476	\$209,852
110-0112 TOTAL	\$2,140,561	\$2,651,174	\$2,364,510	\$2,661,082

Mission Statement

To provide and account for cost-effective programs that fall outside the functional responsibilities of other General Fund divisions.

Division Description

The Non-Departmental Division falls under control of the City Manager’s Office and Fiscal Services staff. Expenditures in this division span a broad range of needs associated with the general operations of the City. The costs include bank fees, insurance fees, utility fees for the municipal complex, payments to various regional groups and other sundry services that benefit the City as a whole. Also included in Non-Departmental are fees for contractual services, including tax appraisal, tax collection and legal services. FY 2025-2026 is the 25th year the City is participating in the Rail Tran service, also known as the Trinity Railway Express (TRE) and the 20th year the City has participated in the HEB Transit. TRE commuter rail links Dallas and Fort Worth to surrounding cities. Each city’s contribution to the program funds a portion of the operating expenses. The City is also an active partner in the Northeast Transportation Service (NETS). NETS provide on-demand transportation service to senior and disabled residents of several Northeast Tarrant County cities.

The largest programs included in the Non-Departmental Division are listed below:

- Other Post-Employment Benefits
- Legal Services
- Insurance Coverage

- Audit & Other Financial Consulting Services
- Public Transportation
- Staff & City Council Development
- Property Tax Administration
- Youth-in-Government & Other Community Programs

Prior Year Accomplishments

- Developed an Emergency Communication Plan to document how emergency communication will be dispersed to the community and employees. This plan includes objectives to work towards to ensure all audiences are being reached with timely and accurate communication.
- Updated and expanded the City's Brand Standards Guide to increase brand cohesion across city departments.
- Planned and executed a marketing campaign to help with police recruitment.
- Launched a website redesign in December 2024 that allowed news and event information to be prominently displayed on the home page and modernized the design.
- Continued the partnership with a local videography company to produce more video projects that assist with department's communication needs and enhance our social media presence
- Produced the Code of Ideals historical video to capture the history of the Code of Ideals that was originally developed by employees in 1999.

Future Initiatives

- Evaluate the Where We Live Mobile App and explore options for improving our communication channels for service requests
- Redesign the Where We Live magazine to enhance the look and increase quality of content
- Create a Hurst Conference Center microsite
- Increase engagement on social media to have a greater reach to community members
- Enhance our e-newsletter content and increase our 'open rate'
- Implement Brand Standards Guide

ADMINISTRATION FACILITIES MAINTENANCE



The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all city facilities while emphasizing service, quality, responsiveness, and efficiency at all times.

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0228 FACILITIES MAINTENANCE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$157,054	\$151,404	\$152,998	\$163,263
MATERIAL AND SUPPLIES	\$3,308	\$6,250	\$6,250	\$6,250
MAINTENANCE	\$401,937	\$467,130	\$420,436	\$416,195
SUNDRY CHARGES	\$82,438	\$105,263	\$100,844	\$103,346
INTERNAL SERVICES	\$22,939	\$26,056	\$21,549	\$26,056
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0228 TOTAL	\$667,676	\$756,103	\$702,077	\$715,110

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
FACILITIES TECHNICIAN I	1	1	1	1
LEAD BUILDING MAINTENANCE WORKER	1	1	1	1
TOTAL FTEs	2	2	2	2

Division Description

Manage, plan, coordinate, and direct the maintenance and building improvements for each of the City’s 28 facilities. Also, coordinate all required professional inspections for life safety systems such as heating and cooling, electrical, lighting replacement, plumbing, personnel and overhead door repairs, preventative maintenance tasks, appliance repairs, contractor oversight, and other duties as requested.

Prior Year Accomplishments

- Replaced (1) roof top unit at the Recreation Center
- Replaced (2) overhead doors at the Service Center and Fleet Services
- Performed drywall repair at Fleet Services
- On-going LED lighting retrofit
- Replaced chiller pump at the Justice Center
- Replaced gate operator at the Justice Center

- Self-performed majority of electrical, air conditioning, and plumbing maintenance work

Future Initiatives

- Replace all air conditioning units at Fire Station #1
- On-going LED lighting retrofit
- Continue with great customer service
- Self-perform majority of electrical, air conditioning, and plumbing maintenance work
- Research more grant opportunities
- Provide accurate and efficient contract administration on council approved projects

PLANNING & COMMUNITY DEVELOPMENT



The Planning & Community Development division is committed to providing timely and cost-effective services and programs to all Hurst citizens, at all times stressing service, responsiveness, service quality, and service efficiency.

110 GENERAL FUND
FY 2025-2026
PLANNING AND COMMUNITY DEVELOPMENT
0231 COMMUNITY DEVELOPMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$369,335	\$463,655	\$430,557	\$475,791
MATERIAL AND SUPPLIES	\$2,150	\$2,950	\$2,850	\$2,950
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$127,510	\$38,268	\$38,251	\$37,246
INTERNAL SERVICES	\$77,631	\$86,717	\$76,518	\$86,717
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0231 TOTAL	\$576,626	\$591,590	\$548,176	\$602,704

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
CODE COMPLIANCE OFFICER	3	3	3	3
EX DIRECTOR PLANNING & COMM DEV	1	1	1	1
TOTAL FTEs	4	4	4	4

Mission Statement

To provide the highest quality, most comprehensive building inspections possible to protect the health, safety and welfare of the public regarding our existing and proposed structures and improvements through the enforcement of our adopted codes and amendments, and being committed to a standard of professional behavior that exemplifies the highest ideals and principles of ethical conduct.

Division Description

The Building Inspection, Multi-family division is responsible for the interpretation and enforcement of adopted building and housing codes regarding construction, maintenance and the rehabilitation of structures within the city. The division is also responsible for the enforcement of accessibility, zoning, electrical, plumbing, heating, ventilation, air-conditioning, and energy conservation codes and the issuance of all applicable permits.

Prior Year Accomplishments

- Continued implementation of training and customer outreach for EnerGov software enabling all online submittals, inspections and payments
- Facilitated a city ordinance update to requires Special Use Permit process for Convenience stores
- Promoted the city's Property Pride, Community Powered Revitalization, and Tarrant County HOME rehabilitation programs through online and hard copy city materials to develop positive community connections and acknowledge outstanding property maintenance
- Staff inspected seven Massage Establishments regulated by the ordinance adopted in 2022. Three of those establishments were suspended from operation for 30 days, One for 90 days, and One for 180 days due to non-compliance
- Hosted the City's fourth Rain Barrel Harvesting program that educated 24 residents in water conservation and native plants
- Reviewed the audit of Chapter 27 of the Hurst Code of Ordinances by Halff and Associates with City Council to promote more community activities and regulate desirable businesses in Hurst.

Future Initiatives

- Increase presence in Hurst neighborhoods by continuing the promotion of Property Pride
- Proactively enforcing and promoting code compliance, with the goal of working towards compliance to maintain the integrity of Hurst neighborhoods

BUILDING INSPECTIONS & NEIGHBORHOOD SERVICES



The Building Inspection Multi-Family Division is responsible for the interpretation and enforcement of adopted building and housing codes regarding the construction, maintenance, and rehabilitation of structures with the City.

110 GENERAL FUND
FY 2025-2026
PLANNING AND COMMUNITY DEVELOPMENT
0662 BLDG INSPECTIONS/NEIGHBORHOOD SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$655,550	\$674,455	\$641,371	\$705,731
MATERIAL AND SUPPLIES	\$15,153	\$17,240	\$15,100	\$17,240
MAINTENANCE	\$1,674	\$1,500	\$1,200	\$1,500
SUNDRY CHARGES	\$108,549	\$97,308	\$108,666	\$112,058
INTERNAL SERVICES	\$89,424	\$99,789	\$99,789	\$99,789
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0662 TOTAL	\$870,349	\$890,292	\$866,126	\$936,319

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
BUILDING OFFICIAL	1	1	1	1
SENIOR INSPECTOR	1	1	1	1
MULTI-FAMILY/CODE COMPLIANCE MGR	1	1	1	1
MULTI-FAMILY BUILDING INSPECTOR	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1
PLANNING DEPARTMENT ASSISTANT	1	1	1	1
PLANS EXAMINER	1	1	1	1
TOTAL FTEs	7	7	7	7

Mission Statement

To provide the highest quality, most comprehensive building inspections possible to protect the health, safety and welfare of the public regarding our existing and proposed structures and improvements through the enforcement of our adopted codes and amendments, and being committed to a standard of professional behavior that exemplifies the highest ideals and principles of ethical conduct.

Division Description

The Building Inspection, Multi-Family Division is responsible for the interpretation and enforcement of adopted building and housing codes regarding construction, maintenance and the rehabilitation of structures within the City. The Division is also responsible for the enforcement of accessibility, zoning, electrical, plumbing, heating, ventilation, air conditioning and energy conservation codes and the issuance of all applicable permits.

Prior Year Accomplishments

- Enhanced the customer service experience with the continual improvements of the EnerGov software.
- Updated the Building Inspections & Neighborhood Services website to include informational handouts
- Staff attended virtual and in-person training to improve processes and customer service
- Issued over 450 certificate of occupancy licenses and 2,725 single-family home permits

Future Initiatives

- Continued enhancement to the Building Inspections & Neighborhood Services website to include more online capabilities
- Continued education and resources for staff to better assist in their duties

ECONOMIC DEVELOPMENT



The Economic Development Division uses innovative and business-friendly strategies to attract, retain, and promote existing and new commercial development within the city to ensure Hurst remains a vibrant community.

110 GENERAL FUND
FY 2025-2026
ECONOMIC DEVELOPMENT
0233 ECONOMIC DEVELOPMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$256,900	\$197,348	\$201,473	\$210,361
MATERIALS AND SUPPLIES	\$2,211	\$1,250	\$700	\$1,250
MAINTENANCE	\$60	\$0	\$810	\$800
SUNDRY CHARGES	\$33,319	\$65,535	\$66,136	\$65,995
INTERNAL SERVICES	\$4,875	\$5,398	\$4,617	\$5,398
110-0233 TOTAL	\$297,365	\$269,531	\$273,736	\$283,804

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
EX DIRECTOR OF ECO DEV & TOURISM	1	1	1	1
TOTAL FTEs	1	1	1	1

Mission Statement

The Economic Development Division uses innovative and business friendly strategies to attract, retain and promote existing and new commercial development within the city in an effort to ensure Hurst remains a vibrant community.

Division Description

The Economic Development Division is responsible for attracting new businesses to the city, working with existing retailers and landlords to retain existing businesses while representing the city with different community organizations and business support groups to enhance economic vitality.

Prior Year Accomplishments

- Redesigned the City's Economic Development webpage with new business links, the Hurst Business Spotlight, an interactive restaurant map, and other tools.
- Partnered with Resimplifi to launch a Hurst-only real estate listing tool connecting prospective businesses directly with available properties.
- Reintroduced Brookside as a self-service rental venue exclusively for Hurst residents and businesses, offering a turnkey online experience. Rental revenue has already funded facility improvements, and provided funding for a neighboring business' sign improvement.
- Advanced redevelopment of Val Oaks properties: Olivos Tortilla Factory continues generating revenue, while The Coffee Shop (opening this fall) will provide HEBISD students with hands-on employment training. Profits from both sites are now available to fund business incentives.
- Re-engaged Bell Flight and developer John Palmer on SH10 redevelopment, reviving plans for a hotel, restaurants, retail, and housing to support Bell's anticipated workforce expansion.
- Served as City liaison with NCTCOG and Halff Associates on the SH10 corridor study, coordinating public meetings, focus groups, and peer reviews for redevelopment around two TRE stations.
- Tripled participation in Lemonade Day, transforming it into a citywide event that engaged businesses, residents, and youth in entrepreneurial learning.

Future Initiatives

- Build on the Coffee Shop project's momentum by advancing placemaking efforts around Hurst TV & Appliance.
- Launch a Conference Center guest app to promote local businesses, filling the role of a Convention and Visitors Bureau.
- Maximize revenue from City land-banked properties by delivering excellent customer service and positioning Hurst-managed spaces as prime business locations.
- Maintain active engagement with Simon Property Group at both local and corporate levels to ensure collaboration on North East Mall redevelopment, while reinforcing the City's expectation for their continued reinvestment and prioritization of the property.
- Expand Lemonade Day by aligning with TEKS curriculum and engaging more HEB students through classroom integration.
- Attract franchise interest via targeted social media outreach while celebrating and promoting local businesses.
- Continue engagement with 2026 World Cup officials to pursue hotel and Conference Center bookings.

HUMAN RESOURCES



The Hurst Human Resources department will effectively serve as strategic partners within the organization, doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

110 GENERAL FUND
FY 2025-2026
HUMAN RESOURCES
0321 HUMAN RESOURCES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$379,883	\$406,837	\$392,921	\$423,056
MATERIAL AND SUPPLIES	\$2,911	\$4,050	\$3,700	\$4,050
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$89,222	\$88,260	\$88,820	\$105,425
INTERNAL SERVICES	\$13,592	\$15,049	\$15,049	\$15,049
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0321 TOTAL	\$485,608	\$514,196	\$500,490	\$547,580

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
EXEC DIR HR/CIVIL SVC DIRECTOR	1	1	1	1
HUMAN RESOURCES GENERALIST I	2	2	2	2
TOTAL FTEs	3	3	3	3

Mission Statement

The Hurst Human Resources department will effectively serve as strategic partners within the organization doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

Division Description

The Human Resources department will effectively serve as strategic partners within the organization doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

Prior Year Accomplishments

- Due to the diligent work of the HR Team partnering with department managers and increasing communication, training and transparency in the Workers' Compensation process, our renewal with TMLIRP for Workers' Compensation Insurance received an overall 10% rate reduction for the 24/25 fund year.
- The third cohort of the 12-session Supervisory Series led by professional facilitator, Mike Gibson, wrapped up on March 5th. A graduation luncheon was held on March 26th where 18 participants received certificates of completion.
- Created standardized internal processes for the entire recruitment/hiring process and new employee onboarding so that communication is clear and consistent through each recruitment process and with each new hire. By refining our hiring processes, we have successfully reduced the average time-to-fill for critical positions, ensuring departments have the staff necessary to meet service demands. In conjunction with the updated internal processes in the HR Department, in-house training materials were created for managers and supervisors to assist in navigating the recruitment and hiring process; this includes the following:
 - Step by step instructions and assigned responsibilities
 - Memorandum templates
 - Recruitment Intake Questionnaire for Hiring Managers to establish anticipated recruitment/hiring timeline and map out specific job posting information
 - Phone Screening Questionnaire template
 - Panel Interview Questionnaire template
- Partnered with CMO and HWAT to increase employee engagement and employee connection by combining the Annual Employee Service Awards Recognition Luncheon with the Annual Employee Conference. This new approach allowed us to celebrate our employees' dedication and accomplishments in a more inclusive and engaging setting while also creating opportunities for team building, camaraderie, and employee appreciation. Bringing these events together created a stronger sense of unity across departments, increased participation, and reinforced our commitment to recognizing the hard work of our employees. Additionally, this change provided greater transparency in how we acknowledge milestone service awards and outstanding contributions, ultimately fostering a more positive workplace culture and improving overall morale.
- The assignment of HR Generalists to specific departments, providing employees and managers with a consistent point of contact for HR-related needs. This change has greatly improved communication and service delivery, ensuring employees know exactly who to reach out to for assistance with recruitment/hiring efforts, benefits questions, leave administration (including FMLA), and other HR matters. By integrating HR support more directly into each department, we have fostered stronger

relationships, streamlined departmental hiring processes, and have provided more proactive guidance on benefits and compliance matters.

Future Initiatives

- Roll out updated version of the City's Employee Policy Manual. Provide training opportunities for employees and supervisors geared towards Hurst specific policies.
- Partner with CMO to continue to evaluate employee benefit offerings to ensure adequate funding to maintain benefits and staffing levels as well as remain competitive in the NE Tarrant County market.
- Partner with CMO and HWAT to increase employee engagement and employee connection.
- Focus on retaining our existing talent pool and reducing turnover rate.
- Implement Laserfiche for Human Resources Personnel Files in order to offer a secure and efficient electronic repository for employee personnel records which would streamline document retrieval, enhance compliance with records retention policies, reduce staff time spent accessing off-site paper storage, among other benefits.
- Implement workflows in HR ticketing system/service desk to create consistency between internal services on how tickets are tracked; create the ability to measure average response time, eliminate duplicate efforts of responding to the same email requests, ensure that all requests are assigned to a team member and are being addressed in a timely manner, create internal workflows to collaborate internally and track the status of HR tasks, improve visibility between internal services and communication.

FISCAL SERVICES



The mission of the Fiscal Services department is to administer and provide fiscally responsible control and guidance for all fiscal matters of the City while complying with all applicable statutes of the City, State, and Federal governments.

110 GENERAL FUND
FY 2025-2026
FISCAL SERVICES
0323 FINANCE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$522,227	\$533,103	\$545,703	\$553,869
MATERIAL AND SUPPLIES	\$3,737	\$5,800	\$8,875	\$5,800
SUNDRY CHARGES	\$9,850	\$22,979	\$10,268	\$22,786
INTERNAL SERVICES	\$17,659	\$19,552	\$19,552	\$19,552
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0323 TOTAL	\$553,473	\$581,434	\$584,398	\$602,007

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ASSISTANT CITY MANAGER	1	1	1	1
FISCAL SERVICES ASSISTANT	1	1	1	1
MANAGING DIRECTOR OF FINANCE	1	1	1	1
TOTAL FTEs	3	3	3	3

Mission Statement

The City of Hurst implements plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations, and debt.

Division Description

The Finance Division is responsible for the administration of the City’s financial affairs in accordance with federal and state laws, local ordinances, and generally accepted accounting principles (GAAP). The Finance Division is comprised of the following functions: oversight of all Fiscal Services Department activities, accounting, cash and investment management, debt management, fixed asset management, accounts payable/receivable, capital project reporting, internal audit, Oracle financial system operations, tax assessment and collection, preparation of the Annual Operating Budget and preparation of the Annual Comprehensive Financial Report (ACFR). All functions have different reporting requirements and deadlines.

Prior Year Accomplishments

- Received GFOA's Distinguished Budget Presentation Award for the 37th consecutive year
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting (COA) for the 50th year. Submitted COA application for FY24 Annual Comprehensive Financial Report
- Received an unqualified (positive) audit opinion
- Maintained our credit ratings with Moody's (Aa2) and S&P (AA+)
- Facilitated the issuance of debt to support critical streets, drainage and water infrastructure
- Supported the City Manager, Council and all departments in responsibly managing the City's resources

Future Initiatives

- Update financial policies as needed
- Monitor and implement new Governmental Accounting Standards
- Continue participating in GFOA's award programs.
- Facilitate future debt issuances to maintain the quality of the City's infrastructure.
- Provide great customer service and pursue training/continuing education opportunities.
- Provide regular updates to the City Manager and Council on the City's finances.
- Assist with Utility Billing's transition to an Advanced Metering Infrastructure (AMI) system.

POLICE DEPARTMENT



The Hurst Police Department is dedicated to providing exceptional service to its citizens and employees through a problem-solving approach emphasizing a commitment to excellence through teamwork and by developing and implementing 'forward-looking' policies and practices to deliver public safety services.

110 GENERAL FUND
FY 2025-2026
POLICE
0440 POLICE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$11,418,338	\$12,393,051	\$12,031,059	\$13,338,803
MATERIAL AND SUPPLIES	\$188,582	\$200,800	\$195,500	\$205,850
MAINTENANCE	\$81,177	\$119,626	\$86,470	\$135,177
SUNDRY CHARGES	\$1,165,966	\$1,230,672	\$1,147,546	\$1,175,048
INTERNAL SERVICES	\$581,402	\$659,222	\$746,482	\$659,222
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0440 TOTAL	\$13,435,466	\$14,603,371	\$14,207,057	\$15,514,100

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ADM ANALYST	1	1	1	1
ANIMAL SERVICES ATTENDANT	3	3	3	3
ANIMAL SERVICES OFFICER	1	1	1	1
ANIMAL SERVICES SUPERVISOR	1	1	1	1
ASST. POLICE CHIEF	1	1	1	1
BUILDING CUSTODIAN	1	1	1	1
CHIEF OF POLICE	1	1	1	1
CID ADMINISTRATIVE ASSISTANT	1	1	1	1
COMMUNITY SERVICES PROGRAM ASST	1	1	1	1
CRIME ANALYST	1	1	1	1
CRIME SCENE COORDINATOR	1	1	1	1
INVESTIGATIVE ASSISTANT	3	3	3	3
LEAD BLDG. MAINT. WK	1	1	1	1
POLICE CAPTAIN	3	3	3	3
POLICE CORPORAL	13	13	13	13
POLICE DISPATCHER	7	7	7	7
POLICE OFFICER	36	36	36	34
POLICE RECORDS CLERK	2	2	2	2
POLICE SERGEANT	8	8	8	8
PROPERTY CUSTODIAN	1	1	1	1
RECORDS SUPERVISOR	1	1	1	1

POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
SENIOR ANIMAL SERVICES OFFICER	1	1	1	1
SENIOR DISPATCHER	2	2	2	2
SENIOR POLICE ADMIN ASSISTANT	1	1	1	1
PART-TIME	6	6	6	6
TOTAL FTEs	98	98	98	96

Mission Statement

The mission of the Crime Control and Prevention District is to assist the Police Department in providing exceptional service to its citizens and employees through a problem-solving approach and teamwork efforts.

Division Description

The Hurst Police Department is a nationally accredited law enforcement agency providing twenty-four-hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional, and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards, and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using a police outreach facility to obtain community involvement and participation.

Prior Year Accomplishments

- Implemented a new CAD/RMS system
- Implemented the Public Safety Radio System upgrade
- Purchased Swat rifles
- Painted interior areas of police building

Future Initiatives

- Purchase Taser 10
- Leverage technology to improve efficiency
- Obtain CALEA Accreditation

FIRE DEPARTMENT



The Hurst Fire Department is committed to excellence in providing for the safety of the guests and citizens of Hurst by providing aggressive fire prevention, professional fire protection, rescue, emergency medical service, hazardous material response, and emergency management and by developing and implementing 'forward-looking' policies and practices to deliver public safety services.

110 GENERAL FUND
FY 2025-2026
FIRE
0550 FIRE DEPARTMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$7,635,852	\$7,535,313	\$7,653,841	\$8,144,166
MATERIAL AND SUPPLIES	\$90,884	\$134,446	\$139,194	\$145,460
MAINTENANCE	\$38,885	\$39,652	\$39,443	\$39,652
SUNDRY CHARGES	\$455,732	\$448,084	\$384,103	\$457,713
INTERNAL SERVICES	\$637,330	\$716,914	\$715,414	\$716,914
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0550 TOTAL	\$8,858,684	\$8,874,408	\$8,931,995	\$9,503,905

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ASSISTANT FIRE CHIEF	1	1	1	1
BATTALION CHIEF	3	3	3	3
BATTALION CHIEF-MARSHAL	1	1	1	1
DRIVER/ENGINEER	9	9	9	9
FIRE CAPTAIN	9	9	9	9
FIRE CAPTAIN/INSPECTOR	1	1	1	1
FIRE CHIEF	1	1	1	1
FIREFIGHTER	21	21	21	21
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1
TOTAL FTEs	47	47	47	47

Mission Statement

The Hurst Fire Department is committed to excellence in providing aggressive fire prevention, professional fire protection, technical rescue, emergency medical service, hazardous materials response, and emergency management by developing and implementing policies and practices to deliver excellent and responsive services to the Citizens of Hurst.

Division Description

The Fire Department is steadfast in making Hurst a sustainable and safe place to live, work, and play by providing an all-hazards approach to mitigation, preparedness, and response through fire prevention, fire suppression, emergency response and rescue, and specialty response.

Prior Year Accomplishments

- Updated the City Hazard Mitigation Plan as required by federal law
- Completed our biennial inspection through the Texas Commission on Fire Protection
- Completed the radio system installation and integration into the North Texas Interoperability Network
- Finalizing the station alerting system for all three fire stations
- Acquired property for the relocation of Fire Station 3

Future Initiatives

- Continue to provide professional development opportunities for staff members
- Expand our partnership with the Northeast Fire Department Association to increase efficiency and effectiveness within our emergency response services
- Provide innovative technology and equipment to maintain effective response
- Update current Emergency Management plan through Tarrant County
- Take possession and place in service a new Engine 201

110 GENERAL FUND

FY 2025-2026

FIRE

0551 AMBULANCE/EMS SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$1,580,195	\$1,636,385	\$1,650,878	\$1,741,109
MATERIAL AND SUPPLIES	\$92,235	\$93,400	\$91,657	\$96,100
MAINTENANCE	\$106	\$22,174	\$0	\$0
SUNDRY CHARGES	\$28,040	\$41,838	\$22,796	\$41,838
INTERNAL SERVICES	\$102,550	\$116,207	\$116,207	\$116,212
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0551 TOTAL	\$1,803,126	\$1,910,004	\$1,881,538	\$1,995,259

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
BATTALION CHIEF - EMS	1	1	1	1
FIREFIGHTER	9	9	9	9
TOTAL FTEs	10	10	10	10

Mission Statement

The Hurst Fire Department EMS/Ambulance Division is committed to providing timely and exceptional prehospital medical care to the citizens of Hurst.

Division Description

The Fire Department Emergency Medical Services Division provides emergency care and transportation of the sick and injured.

Prior Year Accomplishments

- Completed the transition to ESO billing and new rate increases for billing
- Completed the Texas Department of Health and Human Services audit

- Completed the Medicare Ground Ambulance Data Collection audit
- Completed the Texas Ambulance Supplemental Payment Program

Future Initiatives

- Perform a thorough analysis of the current service model to maintain sustainability
- Participate in the Texas Ambulance Payment Program for reimbursement of unfunded expenses
- Ensure personnel are provided updated training in medical advancements and technological innovations in order to improve patient outcomes and the quality of medical services provided
- Begin the process of ordering a new ambulance

PUBLIC WORKS – ENGINEERING & CONSTRUCTION



To provide for effective administration of Public Works activities that ensure safe and efficient water and sewer systems. To ensure that all water and sewer improvements, as well as all city projects, are designed and constructed in accordance with city regulations and accepted engineering and construction principles and practices.

110 GENERAL FUND
FY 2025-2026
PUBLIC WORKS
0663 ENGINEERING

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$350,983	\$353,795	\$326,496	\$364,089
MATERIAL AND SUPPLIES	\$1,172	\$1,734	\$1,475	\$1,736
MAINTENANCE	\$898	\$1,400	\$1,375	\$1,600
SUNDRY CHARGES	\$5,541	\$9,914	\$9,368	\$10,343
INTERNAL SERVICES	\$17,968	\$20,079	\$20,079	\$20,079
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0663 TOTAL	\$376,562	\$386,922	\$358,793	\$397,847

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
CONSTRUCTION INSPECTOR	1	1	1	1
EXEC DIRECTOR OF PUBLIC WORKS	1	1	1	1
TOTAL FTEs	2	2	2	2

Mission Statement

To provide for effective administration of Public Works activities that ensures safe and efficient roadway systems and to ensure that all City public paving improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

Division Description

The Engineering Division of the Public Works Department is responsible for the overall supervision and administration of streets, drainage, engineering, and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all sidewalks and street systems. The Geographical Information System (GIS) staff within the Engineering Division prepares and maintains a street inventory classification system, prepares long-range planning for street improvements, and maintains and updates all street maps.

Prior Year Accomplishments

- Completed construction of the 48th Year Community Development Block Grant (CDBG) project on Livingston Drive to Willow Street
- Completed construction of the traffic signal improvements on Precinct Line Road at Redbud Drive
- Awarded bid and began construction on the 2023 miscellaneous street bond improvements for \$3.3 million
- Began coordination with Tarrant County personnel to acquire 15 parcels of additional right-of-way for West Pipeline Road, Phase 4, from Harrison Lane to Brown Trail
- Completed construction of West Pipeline Road, Phase 3 improvements from Lorean Branch to Harrison Lane

Future Initiatives

- Award contract and begin construction of Brown Trail reconstruction from Queens Way to Northern city limits (County Road bond project)
- Award contract and begin construction of Pipeline Road Phase 4 improvements
- Award contract and begin construction of 50th year CDBG project for improvements to Ponderosa Drive from Precinct Line Road to the east

PUBLIC WORKS – STREETS & DRAINAGE



To perform maintenance of streets and traffic control systems in a professional manner that will provide safe and efficient movement of traffic on streets and develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly.

110 GENERAL FUND

FY 2025-2026

PUBLIC WORKS

0664 STREETS/DRAINAGE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$994,635	\$1,025,080	\$1,009,174	\$1,078,290
MATERIAL AND SUPPLIES	\$23,745	\$20,870	\$20,027	\$22,770
MAINTENANCE	\$1,098,616	\$1,032,930	\$1,136,980	\$1,048,630
SUNDRY CHARGES	\$354,703	\$417,654	\$355,466	\$414,654
INTERNAL SERVICES	\$359,710	\$395,663	\$338,876	\$395,663
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0664 TOTAL	\$2,831,409	\$2,892,197	\$2,860,523	\$2,960,007

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
STREETS & DRAINAGE CREW LEADER	1	1	1	1
STREETS & DRAINAGE MANAGER	1	1	1	1
STREETS TECHNICIAN	6	6	6	6
TRAFFIC OPERATIONS MANAGER	1	1	1	1
TRAFFIC SPECIALIST	2	2	2	2
TOTAL FTEs	12	12	12	12

Mission Statement

To perform maintenance of streets and traffic control systems in a professional manner that will provide safe and efficient movement of traffic on streets and develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly.

Division Description

The Street Division is responsible for maintaining 148 miles of paved concrete and asphalt streets throughout the City with various types of repair methods such as overlay, seal coat, patching and crack sealing. The Traffic Control Section maintains 41 signals and 7,795 traffic control devices, such as signs and markings. This section also performs traffic counts for speed and warrant studies. This division also responds to all citizen complaints and related street, drainage & traffic emergencies that arise.

Prior Year Accomplishments

- Overlaid 2.4 lane miles of road surface
- Crack sealed 6.9 lane miles of roadway surface
- Seal coated 7.9 lane miles of asphalt roadway surface
- Monitored timing plans for 53 signalized intersections
- Programmed, troubleshoot, and maintained 29 school flasher signals
- Replaced one signal cabinet at NE Mall Blvd @ The Shops
- Camera detection system replacement at NE Mall Blvd @ The Shops

Future Initiatives

- Overlay 5 lane miles of road surface with asphalt
- Crack seal 20 lane miles of roadway surface
- Seal coat 7 lane miles of asphalt roadway surface
- Replace faded or damaged signs and posts as needed
- Manage annual \$250,900 concrete contract for replacement of damaged curb & gutter, sidewalk, handicap ramps, driveways, and valley gutters
- Replace 3 controllers with circuit boards in traffic cabinets 10+ years old
- Replace faded regulatory and street signs on signal mast arms at 23 intersections for improved visibility/reflectivity

COMMUNITY SERVICES



The Community Services department is committed to improving the quality of life for all citizens through the development, implementation, and maintenance of all city parks, recreation, aquatics, senior center, and library programs and facilities.

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0770 ADMINISTRATION

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$504,358	\$576,906	\$573,731	\$533,568
MATERIAL AND SUPPLIES	\$1,305	\$17,050	\$16,050	\$17,430
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$6,708	\$7,966	\$6,312	\$7,089
INTERNAL SERVICES	\$17,659	\$19,552	\$16,723	\$19,552
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0770 TOTAL	\$530,030	\$621,474	\$612,816	\$577,639

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
EXEC DIRECTOR OF COMMUNITY SVCS	1	1	1	1
FLEET & FACILITIES DIRECTOR	1	1	1	1
SR COMM SERV MANAGEMENT ASST	1	1	1	1
TOTAL FTEs	3	3	3	3

Mission Statement

The Community Services Department is responsible for providing direction and support to the Parks, Recreation, Library, Senior, and Facility Services divisions to execute the City Council’s strategic priorities. The Department delivers accurate and pertinent information to the assigned advisory boards and the City Council. Additionally, the Department administers the Park Donation Fund the Half-Cent Sales Tax Fund, responds to citizen concerns and requests, and manages citywide construction projects.

Division Description

Ensure the City Council’s strategic priorities are operationalized and linked to departmental actions. Provide timely operational and project updates to four advisory boards, citizens, and the City Council. Cultivate a team-oriented culture that develops strategic solutions to meet departmental goals. Analyze and prioritize divisional requests to modify service levels and operations.

Prior Year Accomplishments

- Delivered timely project, programmatic, and event updates to the City Council and advisory boards
- Completed projects such as the Rickel Park playground replacement, and Chisholm and Redbud fitness stations, CityWorks Asset Management System, park monument sign refresh, and Senior Activities Center foundation & plumbing repairs
- Oversaw the execution of community events such as the Tree Lighting, Stars & Stripes, Library Showcase, Library Summer Reading Club, and Senior Activities Center Craft and Holiday Market
- Hosted the VIA banquet, expanded the VIA program to allow Library teen volunteers to participate, refreshed and updated the VIA website, updated Volgistics database capabilities, and revised and updated the volunteer handbook

Future Initiatives

- Continue to maintain and repair all facilities and park amenities and champion divisional and citizen requests for programmatic and facility enhancements
- Evaluate participation trend data and strategically adapt services
- Develop actionable recommendations to meet the City Council's strategic priorities
- Analyze divisional expenses and revenue projections and ensure implementation of Cost Recovery expectations to relevant divisions
- Ensure active staff participation in customer service and supervisor training opportunities
- Recommend alternative service levels and program offerings to resolve funding issues
- Provide advisory board members with accurate and timely updates

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0772 PARKS

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$1,574,358	\$1,712,622	\$1,579,521	\$1,629,367
MATERIAL AND SUPPLIES	\$28,937	\$32,674	\$32,674	\$29,050
MAINTENANCE	\$19,673	\$22,808	\$22,773	\$22,808
SUNDRY CHARGES	\$680,011	\$795,697	\$751,788	\$824,802
INTERNAL SERVICES	\$136,426	\$155,719	\$155,219	\$155,719
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0772 TOTAL	\$2,439,406	\$2,719,520	\$2,541,975	\$2,661,746

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
AQUATICS TECHNICIAN	1	1	1	1
FACILITIES SUPERVISOR	1	1	1	1
FACILITIES TECHNICIAN I	1	1	1	1
IRRIGATION SUPERVISOR	1	1	1	1
LANDSCAPE & IRRIGATION TECH	1	1	1	1
PARKS & ATHLETICS SUPV	1	1	1	1
PARKS CREW LEADER	1	1	1	1
PARKS MAINTENANCE WORKER	9	9	9	9
PARKS OPERATION TECHNICIAN	1	1	1	1
PARKS SERVICES MANAGER	1	1	1	1
PARKS SUPERINTENDENT	1	1	1	1
TOTAL FTEs	19	19	19	19

Mission Statement

The Parks Division is dedicated to providing Hurst citizens with superior parks and facilities through conscientious design and development, safe maintenance, and operation of programs

Division Description

- Responsible for the landscape maintenance of the City's park system, 11 water well sites, water storage facilities, cemeteries, medians, right-of-way's, and undeveloped lots
- Management of maintenance contracts valued over \$1 million.
- Maintenance of playgrounds, pavilions, trails, tennis courts, and other park amenities.
- Maintains an automated irrigation system for all sites and facilities, including athletic field lighting.

Prior Year Accomplishments

- Completed city-wide irrigation controller upgrade project
- Integrated completed HWY10 ph. 5 medians into our maintenance and irrigated sites portfolio
- Continued to provide an efficient turf management program at all athletic fields and Hurst dog park
- Continued to respond to vandalism, playground repairs and surfacing needs, and work towards the ongoing tree mitigation initiative
- Continued tree mitigation project from accumulated past losses and storms
- Continued response to vandalism across city parks, including replacement components to Rickel playground, graffiti removal in park and public spaces; Continued playground EWF refresh where needed throughout park playgrounds
- Implemented additional employee training initiatives

Future Initiatives

- Assess and replace amenities throughout park and facility sites throughout the city.
- Increase Parks team's overall leadership and technical skills through local conferences, certifications, and training
- Continue to provide an efficient and effective turf management program at all athletic fields and Hurst dog park.
- Continue to respond to vandalism, playground repairs and surfacing needs, and work towards the ongoing tree mitigation initiative

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0773 RECREATION

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$996,674	\$968,217	\$932,749	\$1,047,103
MATERIAL AND SUPPLIES	\$27,331	\$27,735	\$27,735	\$29,355
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
MAINTENANCE	\$12,690	\$14,935	\$14,660	\$14,935
SUNDRY CHARGES	\$463,658	\$470,857	\$451,383	\$472,845
INTERNAL SERVICES	\$9,614	\$10,645	\$10,645	\$10,645
110-0773 TOTAL	\$1,509,967	\$1,492,389	\$1,437,172	\$1,574,883

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ADMIN SERVICES COORDINATOR	1	1	1	1
P&R ADMIN SERVICES SUPERVISOR	1	1	1	1
RECREATION ACTIVITIES SUPV	1	1	1	1
RECREATION COORDINATOR	2	2	2	2
RECREATION MANAGER	1	1	1	1
RECREATION SPECIALIST	2	2	2	2
RECREATION SUPERINTENDENT	1	1	1	1
PART-TIME RECREATION ATTENDANTS	9	9	9	9
TOTAL FTEs	18	18	18	18

Mission Statement

The Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing a variety of recreational activities, special events, facilities, and services that encourage life-long learning

Division Description

The Recreation Division is responsible for planning, promoting, implementing, and evaluating a wide variety of programs, activities, events, and services for youth and adults in the Hurst community. These programs and activities include Recreation Center operations, Tennis Center operations, an extensive recreation and classroom program, youth and adult athletic programs, various community special events, and public reservations for various parks and recreational facilities.

Prior Year Accomplishments

- Continue to make minor modifications to our facility that create big impacts
- Offer additional youth programs throughout the community, partnering with various departments
- Create comprehensive programming and an inviting Recreation Center for the community
- Utilize community surveys to broaden our event and programming offerings
- Broaden our team's leadership skills and education through conferences, certifications, and trainings
- Increase our social media presence
- Expand our fitness program from personal training, group training, and fitness class offerings

Future Initiatives

- Continue to make minor modifications to our facility that create big impacts
- Offer additional youth programs throughout the community, partnering with various departments
- Create comprehensive programming and an inviting Recreation Center for the community
- Utilize community surveys to broaden our event and programming offerings
- Broaden our team's leadership skills and education through conferences, certifications, and trainings
- Increase our social media presence
- Expand our fitness program from personal training, group training, and fitness class offerings

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0774 AQUATICS

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$245,160	\$323,139	\$243,515	\$273,726
MATERIAL AND SUPPLIES	\$33,049	\$34,480	\$34,480	\$37,904
MAINTENANCE	\$5,247	\$5,700	\$5,700	\$5,700
SUNDRY CHARGES	\$104,130	\$106,189	\$120,689	\$111,189
110-0774 TOTAL	\$387,586	\$469,508	\$404,384	\$428,519

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PART-TIME AQUATICS STAFF	10	10	10	10
TOTAL FTEs	10	10	10	10

Mission Statement

The Aquatics Division’s primary responsibility is to ensure exceptional customer service and maintain the secure operation of the Central and Chisholm Aquatic Centers. This operation entails a wide range of duties, such as staffing recruitment and training, organizing and managing special events, developing a comprehensive Learn-to-Swim Program, and creating a secure and comfortable environment for community members to engage in water-based activities.

Division Description

Ensure a safe environment for guests to enjoy swimming, exercising, and engaging in recreational activities. Strategize and organize diverse Aquatic special events for our guests. Deliver a comprehensive Learn-to-Swim program that caters to different age groups and skill levels. Manage the recruitment, hiring, and training of nearly 200 seasonal staff members. Offer adult fitness programs.

Prior Year Accomplishments

- Maintained a high level of safety across our Aquatics facilities and passed all three Ellis and Associates live audits with high marks. This season was a testament to our commitment to ensuring safety and wellbeing of our guests and reflects our unwavering dedication to upholding the highest standards of safety in our operations
- Provided an array of Aquatics classes, including our highly comprehensive Learn-to-Swim Program, Water Aerobics class, and Senior Walking Time ensuring guest of all ages and skill levels have access to a wide range of Aquatics activities that cater to their unique interests and preferences
- Provided a range of special events to our guests despite facing challenges of low staffing numbers. These events included Sensory Friendly Swim Time, Dive-in Movies, Season Pass Holder Swim Time, Doggie Dive-in Event, Play Safe Drowning Prevention, and the City's Employee Picnic
- Proactively responded to the challenge of reduced staffing levels by expanding our modified operational hours and programs, thereby enabling community members to continue enjoying the City's Aquatics facilities without any disruptions. Our efforts ensured that the facilities remained accessible and functional while maintaining high standards of service quality
- Increased marketing efforts to aid in staff engagement and retention

Future Initiatives

- Innovate operations and staff recruitment efforts to keep up with the ever-changing job market by exploring new marketing and recruitment opportunities, and evaluating flexible scheduling options
- Expand the reach and impact of the Aquatics Water Safety Program by enhancing its marketing efforts and integrating water safety tips into public swim time
- Continuously assess and enhance our Special Events and Programs to provide the community with meaningful, relevant, and unique experiences
- Sustain the division's safety standards by implementing and enforcing effective safety policies and procedures, regularly monitoring compliance, and promptly addressing any safety concerns that arise

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0778 SENIOR ACTIVITIES CENTER

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$401,472	\$408,209	\$387,134	\$425,125
MATERIAL AND SUPPLIES	\$47,122	\$71,951	\$62,469	\$66,471
MAINTENANCE	\$3,135	\$9,500	\$7,500	\$8,500
SUNDRY CHARGES	\$119,080	\$129,914	\$121,620	\$134,074
INTERNAL SERVICES	\$42,702	\$47,280	\$40,438	\$47,280
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0778 TOTAL	\$613,512	\$666,854	\$619,161	\$681,450

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
BUILDING MAINTENANCE WORKER	1	1	1	1
RECREATION OPER MGR-SR SERVICES	1	1	1	1
RECREATION SUPERVISOR	1	1	1	1
SENIOR CENTER COORDINATOR	1	1	1	1
PART-TIME GUEST SERVICES	3	3	3	3
TOTAL FTEs	7	7	7	7

Mission Statement

The Hurst Senior Activities Center is dedicated to empowering seniors by providing programs and services that support social interaction, life-long learning, and leisure interests.

Division Description

Plan, promote, and implement a variety of special events; provide meeting places for seniors to connect with their peers; offer various educational and creative arts programs; provide volunteer and civic engagement opportunities; plan, promote, and implement fitness and wellness programs.

Prior Year Accomplishments

- Provided a place for 2,000 members that supports their interests, enhances their dignity, independence, and encourages their involvement in the community
- Expanded special events, such as a Mother's Day and Father's Day event by raising attendance and adding to features
- We recruited more businesses to sponsor our programs and events, specifically finding non-profit organizations that presented educational seminars to members at no cost
- Continued to sell out on our monthly Quick Bite lunch program all year, serving 84 members each month
- Worked with Euless and Bedford Senior Center staff to coordinate the second annual HEB Senior Games & hosted this event at the HSAC with 235 in attendance
- Helped coordinate and attend the 2024 Senior Jamboree event in the City of Euless, which hosted seniors from all over the Metroplex for an outdoor event, with vendors, activities, food, music, and giveaways

Future Initiatives

- Work towards expanding special event offerings based on member interests
- Continue to assist in coordinating the joint event, HEB Senior Games, held in the City of Bedford in 2025.
- Continue to expand educational opportunities on safety, health, and risk awareness specific to our senior population.
- Continue to follow the Comprehensive Pricing Policy tier guidelines to determine resource allocations

110 GENERAL FUND
FY 2025-2026
COMMUNITY SERVICES
0880 LIBRARY

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$1,282,681	\$1,365,233	\$1,294,800	\$1,433,136
MATERIAL AND SUPPLIES	\$230,571	\$244,236	\$244,236	\$248,628
MAINTENANCE	\$11,687	\$11,800	\$11,800	\$11,800
SUNDRY CHARGES	\$164,080	\$176,911	\$146,993	\$176,483
INTERNAL SERVICES	\$2,169	\$2,402	\$2,054	\$2,402
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
110-0880 TOTAL	\$1,691,188	\$1,800,582	\$1,699,883	\$1,872,449

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
LIBRARIAN	3	3	3	3
LIBRARY ASSISTANT	3	3	3	3
LIBRARY ASSISTANT DIRECTOR	1	1	1	1
LIBRARY DIRECTOR	1	1	1	1
LIBRARY MANAGER	4	4	4	4
PART-TIME	8.5	6.5	6.5	6.5
TOTAL FTEs	20.5	18.5	18.5	18.5

Mission Statement

The Hurst Public Library is a life-long learning and resource institution devoted to fulfilling the cultural, social, educational, and recreational needs of Hurst’s diverse population.

Division Description

The Library provides access to information and ideas through reference and reader’s advisory services; a dynamic collection of materials in various available formats; as well as exhibits and programming, both cultural and educational. The Library offers the highest quality information services by using highly trained and educated staff and the best available technologies to extend resources into the community through

remote online and cloud-based services. The Library provides access to a dynamic collection of materials, collaborates with local entities, hosts a variety of exhibits, facilitates community workforce development, presents cultural and educational programming, provides outreach services, provides traditional reference services, and provides internet and cloud access.

Prior Year Accomplishments

- Welcomed 91,720 visitors and loaned 297,598 items
- Presented 519 programs attended by 21,765 citizens
- Individually answered 22,223 citizen inquiries
- Held the 2024 Summer Reading Club in collaboration with Euless, Bedford, and the HEB ISD
- Awarded the TMLDA Achievement in Excellence Award
- Displayed unique and exciting exhibits from Tarrant County artists and private collector in the Library Gallery and Historical Gallery.

Future Initiatives

- Continue to provide a dynamic collection of materials
- Continue to provide computer, internet, and wifi access
- Continue to provide traditional reference services
- Offer materials commensurate with lifelong learning
- Form collaborative partnerships with local educational entities
- Act as the educational hub for Hurst Citizens and document, publish, or present local history accounts and artifacts
- Host concerts and community events designed to enrich Hurst Citizens lives

ENTERPRISE FUND

CITY OF HURST FISCAL YEAR 2025-2026



ENTERPRISE FUND

The Enterprise Fund is used to account for the provision of water and wastewater services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, billing, and collection. The operations of the Enterprise Fund are financed and operated in a manner similar to private business enterprises, where the expenses (including depreciation) of providing services are recovered primarily through user charges. An overview of Water and Wastewater systems is presented in this section. An activity schedule for each function is also included in this section. Each operation includes a summary of expenses, a personnel schedule, division descriptions, goals, objectives, performance measures, future initiatives, and prior year results and accomplishments.



City of Hurst Water Utilities fleet vehicle

OVERVIEW OF WATER AND WASTEWATER SYSTEMS

The Hurst Water Utilities System has maintained its relative size over the past five years. The number of active water accounts is approximately 12,637 as of September 30, 2025.

The City of Fort Worth is estimating total wholesale water consumption of 1.8 billion gallons of treated water during FY 2025-2026 remaining essentially flat. For budgeting purposes, the City utilized Fort Worth's estimated consumption and proposed rates while performing an analysis of internal billing data to customers and trends in wholesale consumption. Estimates appear reasonable given new residential properties expected to come online in FY 2025-2026. Where possible, the city utilizes our existing well infrastructure to supplement wholesale purchases from Fort Worth.

The Stage 1 Drought restrictions, which include a limit of two days per week schedule, was made permanent and year-round through ordinance on June 24, 2014. For all the City's residential, commercial and industrial customers as well as municipal departments, Stage 1 limits watering with an irrigation system or hose end sprinkler to two assigned days per week and prohibits watering between the hours of 10 a.m. and 6 p.m. The Tarrant Regional Water District lifted Stage 1 restrictions in June of 2015 however; the City of Fort Worth maintained the ordinance restrictions on its wholesale customers.

The infrastructure needed to distribute treated water to our customers consists of approximately 204 miles of water mains ranging in size from six-inches (6") to thirty-inches (30") in diameter. Six high service pump stations distribute treated water to Hurst customers. These high service systems have the capacity to pump 29.1 MGD. Water storage in the distribution system consists of ten ground storage tanks and three elevated storage tanks with a combined capacity of 9.4 million gallons. Potable water is supplied by the City of Fort Worth.

However, during peak demands, the City of Hurst utilizes three of six water wells that supplement the Fort Worth water supply. The three remaining wells are brought online in emergency related situations only. Approximately 155 miles of sanitary sewer mains ranging in size from six inches (6") to twenty-four inches (24") in diameter comprise the wastewater collection system that serves all developed areas within the city limits.

Wastewater treatment is contracted with the City of Fort Worth and the Trinity River Authority. Wastewater from North Richland Hills, Richland Hills, and Bedford flows through the City of Hurst wastewater system. The Bedford flows are un-metered, but calculated flows are based on residence and commercial counts.

Environmental Services provides support for the Water and Wastewater Division by collecting wastewater samples to monitor industrial customer's discharges, and to assess wastewater surcharges in our Commercial Wastewater Surcharge Program on a quarterly basis. Environmental Services prepares the semiannual Industrial Pretreatment Report that is required by the Texas Commission on Environmental Quality (TCEQ), administrates the Cross-Connection Control Program, hosts Household Hazardous Waste collection events, manages the Storm Water Pollution Prevention Program to remain compliant with state and federal mandates, and manages the Vector Control Program.

The Cost of Purchasing treated water from the City of Fort Worth is based upon amounts necessary to provide treated water to its wholesale customers from a historical test year adjusted for any known and measurable changes. The wholesale volume rate per 1,000 gallons for treatment and delivery of water will increase from \$0.8350 to \$0.93, which is an increase of 11.13%. In addition to treatment and delivery, raw water costs per 1,000 gallons will increase from \$1.5262 to \$1.56 or 2.2%. The Maximum Day above Average demand rate (per million gallons) will increase from \$100,828 to \$123,326 or an increase of 22.31% and the Maximum Hour above Maximum Day demand rate (per million gallons) will decrease from \$27,923 to \$21,546, or a decrease 22.84%. The budgeted cost for FY 2025-2026 is \$5.028 million as shown below in the budget summary section and represents an increase of 4.5%.

Wastewater treatment costs for the City of Hurst have had substantial increases and decreases in certain years primarily due to fluctuating costs passed along by wholesale service providers and changes in consumption based upon weather patterns. The City of Hurst expects an increase in wholesale costs for FY 2025-2026. The City of Hurst contracts with the City of Fort Worth and the Trinity River Authority (TRA) for wholesale wastewater treatment service. Fort Worth wastewater costs are based on a historical test year adjusted for any known and measurable changes. For Fort Worth, volume rates (per 1,000 gallons) decreased from \$1.8275 to \$1.7735 for a 2.95% decrease. BOD charges (per pound) decreased from \$0.6136 to \$0.58, which translates to a 5.36% decrease. TSS charges (per pound) increased from \$0.3223 to \$0.3413 for a 5.0% increase. Overall, Fort Worth's Wastewater rates represent a budget increase of 14.22%. TRA rates, which are also factored into wastewater costs also includes costs for CIP improvements that are shared between the City of Hurst and the City of North Richland Hills. Those costs are split with 21.92% for Hurst and 78.08% for North Richland Hills. Budgeted TRA costs are expected to decrease by 12.24% for FY 2025-2026. When combining the Fort Worth and TRA wastewater costs, the City of Hurst has budgeted \$6.65 million in wholesale wastewater costs which represents a 1.3% increase.

ENTERPRISE FUND FINANCIAL POLICY GUIDELINES

Numerous financial policy guidelines are followed for the fiscal management of the Enterprise Fund and enable the fund to maintain financial stability. Some of the most significant guidelines pertaining to the budget and revenue presentation are as follows:

1. Revenues shall be set for budget and rate purposes to meet or exceed planned expenditures.
2. The projection of "water loss and unaccounted for" due to common water system conditions such as meter under-readings, firefighting, water line breakages and utility line flushing's shall not be allowed to exceed 5% without just cause or uncontrollable events.
 - No free water will be allowed, including water used for municipal purposes such as median irrigation and park irrigation.
 - Meters will be tested and replaced on a regular basis.
 - Large commercial meters will be tested on an annual basis and replaced when the accuracy exceeds plus or minus 5%.
 - Residential meters will be tested on an exceptional basis or random basis and will be replaced every one million gallons or every ten years, whichever comes first.
 - Records of estimated, unmetered water uses will be maintained by the utility department and the fire department, especially for major water main breaks and major fires.
 - The City will monitor for accuracy all metering points of water pumped into the system from either wells or third-party providers.
 - The City will prepare an accounting of water quantities received and used on at least an annual basis and prepare a report showing the effectiveness of the water volume accounting program.
3. Any municipal customer shall be required to pay the cost of conveyance of wastewater through the Hurst system, including operating costs and capital costs of the portion of the system used and the administrative costs of managing a wholesale customer contract.
4. Any municipal customer or commercial customer that introduces wastewater quality loadings that exceed the allowed limits of the standard quality measurements, especially biological oxygen demand (BOD) and total suspended solids (TSS) shall pay a surcharge based on the cost of treating the excessive loadings.
5. Existing ratepayers shall be relieved of all or a portion of the cost of making service available for new growth, to the extent practical and reasonable.
 - Impact fees shall be charged to new development based on system capacity costs as allowed by and calculated in accordance with Chapter 395 of the Local

Government Code. These fees shall be used for expansionary projects or for the recoupment of existing projects with capacity available and held for new growth, as allowed by law.

6. The current ratepayers paying their bills on time will not bear the cost of those not doing so. Penalties and fees will be assessed to those accounts that do not pay on time, requiring costly notices, turn-offs, turn-ons, and other field and administrative costs. Deposits will be established at levels that eliminate or minimize the loss of revenues due to bad debts.
7. Water purchase costs shall be based on several factors:
 - Projected changes in volume, peak hourly demand and peak daily demand.
 - The projected costs of purchasing water from the wholesale supplier, the City of Fort Worth.
 - The productivity and capacity of the City's water well system used for peak loading purposes.
 - The water loss and unaccounted for factors.
 - The estimate of water sold to City customers.
8. Wastewater transportation and treatment costs shall be based on several factors:
 - The projected wastewater volumes contributed by the City's wholesale and retail customers.
 - The inflow/infiltration (I&I) volumes that enter the City's conveyance system and are transported to the wholesale treatment facilities.
 - The cost of wastewater treatment, including surcharges for above-average loadings.
9. The City shall pay to the General Fund an amount for the indirect cost of administration, fiscal and building facilities that serve the Water and Wastewater Enterprise Fund. The basis for this transfer shall be cost based, shall be supported by a thorough analysis done on a frequency of not less than every three years, and shall be increased annually between such analysis based on growth factors that approximate the consumer price index.
10. The City shall pay to the General Fund an amount for the rental of streets equal to the same amount that would be realized by the City if the Water and Wastewater Enterprise Fund was held and operated by a private utility under franchise by the City. The Street Rental Fee shall be computed at 5% of the water and wastewater retail sales.

**CITY OF HURST
FY 2025 - 2026 ADOPTED BUDGET
ENTERPRISE FUND**

REVENUES AND EXPENDITURE SUMMARY

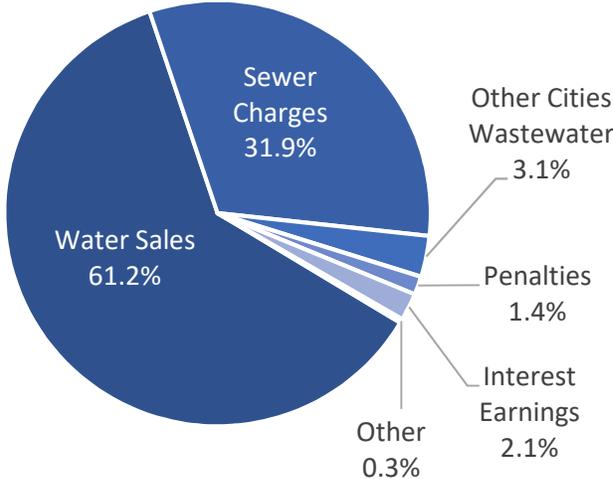
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED BUDGET
REVENUES						
<i>Water Sales</i>	15,384,714	15,071,911	14,829,838	15,539,874	15,988,565	16,120,859
<i>Sewer Charges</i>	7,735,293	7,721,299	8,036,632	8,159,400	8,169,446	8,393,076
<i>Other Cities Wastewater</i>	837,503	706,812	772,338	765,000	805,000	821,100
<i>Penalties</i>	395,528	350,473	346,555	367,500	363,450	367,500
<i>Interest Earnings</i>	66,579	402,592	1,188,991	500,000	750,000	550,000
<i>Other</i>	66,026	109,172	31,752	81,900	108,400	81,900
TOTAL CURRENT REVENUES	24,485,643	24,362,295	25,206,106	25,413,674	26,184,861	26,334,435
OPERATING EXPENSES						
ADMINISTRATION						
<i>Non- Departmental</i>	217,155	240,533	260,583	354,145	300,827	420,493
GENERAL SERVICES						
<i>Support Services</i>	553,206	640,286	691,261	573,952	569,472	628,218
<i>Utility Billing</i>	910,182	1,042,389	1,012,032	1,191,084	1,136,400	1,235,826
<i>Human Resources</i>	0	252,224	256,282	294,800	268,729	236,337
TOTAL	1,463,388	1,934,899	1,959,575	2,059,836	1,974,601	2,100,381
FISCAL SERVICES						
<i>Support Services</i>	756,673	741,016	870,985	789,569	712,906	801,076
PUBLIC WORKS						
<i>Engineering</i>	545,306	582,754	545,183	641,671	479,023	622,026
<i>Water</i>	5,624,699	5,709,461	6,066,596	6,388,276	6,218,849	6,726,636
<i>Wastewater</i>	2,779,349	2,850,526	3,070,273	3,340,038	3,255,216	3,455,224
<i>Fort Worth Water</i>	4,971,913	4,482,258	4,263,523	4,810,084	4,848,193	5,028,169
<i>Fort Worth Wastewater</i>	2,513,124	2,580,204	3,173,532	3,363,300	3,289,353	3,841,647
<i>Trinity River Authority Wastewater</i>	2,056,192	2,111,076	2,596,527	3,206,314	3,206,314	2,813,940
TOTAL	18,490,583	18,316,279	19,715,634	21,749,683	21,296,948	22,487,642

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED BUDGET
COMMUNITY SERVICES						
<i>Facilities Maintenance</i>	144,968	155,339	160,624	170,338	172,347	181,487
<i>Site Maintenance</i>	161,284	163,654	190,913	201,930	201,238	211,386
TOTAL	306,252	318,993	351,537	372,268	373,585	392,873
TOTAL OPERATING EXPENSES	21,234,051	21,551,720	23,158,314	25,325,501	24,658,867	26,202,465
DEBT SERVICE	1,415,731	1,236,106	935,947	1,116,815	1,116,815	1,107,647
<i>Capital Projects</i>	928,796	1,076,779	1,140,673	1,000,000	1,851,222	1,200,000
<i>Operating Transfer Out</i>	163,522	54,232	220,248	-	-	-
TOTAL EXPENSES	23,742,100	23,918,837	25,473,182	27,442,317	27,626,904	28,510,112
<i>Less Depreciation</i>	1,674,043	1,700,772	1,676,997	1,789,665	1,794,069	1,967,329
NET EXPENSES	22,068,057	22,218,065	23,796,185	25,652,652	25,832,835	26,542,783

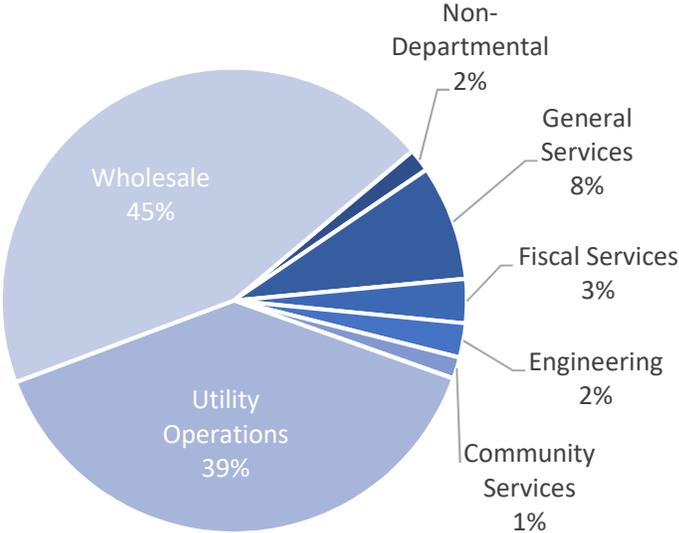
The **Enterprise Fund Distribution of Revenues** chart shows the distribution of Enterprise Fund revenues by percentage. Water sales and wastewater charges to City residents and businesses are the major sources of revenues. Each year the City reviews its rate structure to ensure that rates will generate the required revenues to operate and maintain our water and sewer infrastructure. Recent rate increases are primarily caused by increased costs related to the City’s purchase of treated water and wastewater treatment services (wholesale costs);

however, this impact is partially offset by revenues generated from penalties billed for late payments and interest earnings collected on investments. Increases in wholesale costs have been adequately covered. Additionally, the City of Hurst continues to follow a “rate smoothing” policy related to retail water and wastewater rates. This policy encourages small rate increases each year to avoid large rate increases in a single year. The average rate increase over the past 10 years has been approximately 2.6% and Council approved a 2% increase for FY 26.

ENTERPRISE FUND DISTRIBUTION OF REVENUES



DISTRIBUTION OF EXPENDITURES



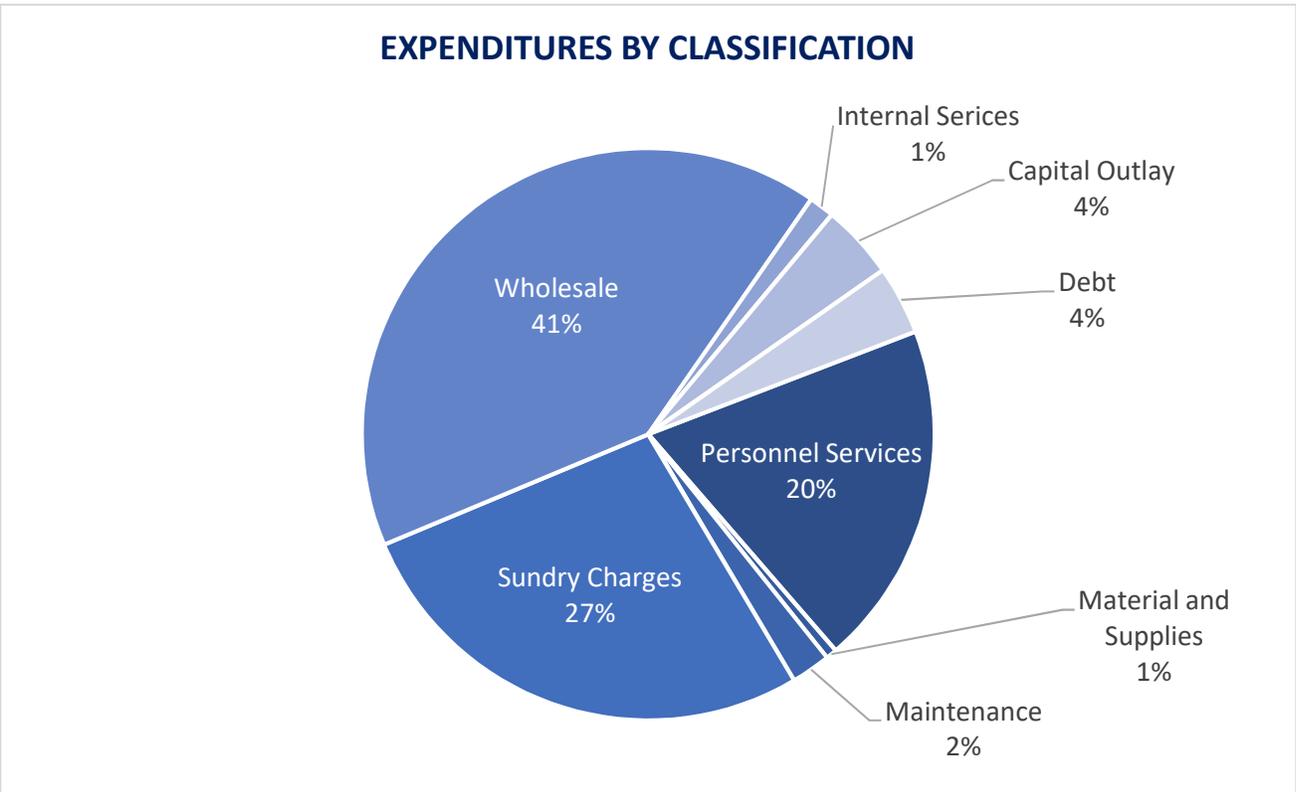
The **Enterprise Fund Distribution of Expenditures** chart shows the percentage distribution of Enterprise Fund expenses. Wholesale cost are the largest expense, and includes water purchases from the City of Ft. Worth and participation in regional wastewater services through Ft. Worth and the Trinity River Authority (TRA). Hurst does operate and maintain six water wells that supplement the Ft. Worth supply and decrease the volume of water purchased. (The maximum daily

water system capacity is 33.048 million gallons and the combined storage capacity is 8.9 million gallons.) The maximum daily wastewater system capacity is 7 MGD.

All Enterprise Fund divisions budget a significant amount for new and replacement capital equipment purchases. The fund also includes pay-as-you-go projects for improvements and/or replacement of portions of our water and wastewater systems. Projects not funded in our pay-as-you-go program will be considered for debt financing.

EXPENDITURES BY CLASSIFICATION

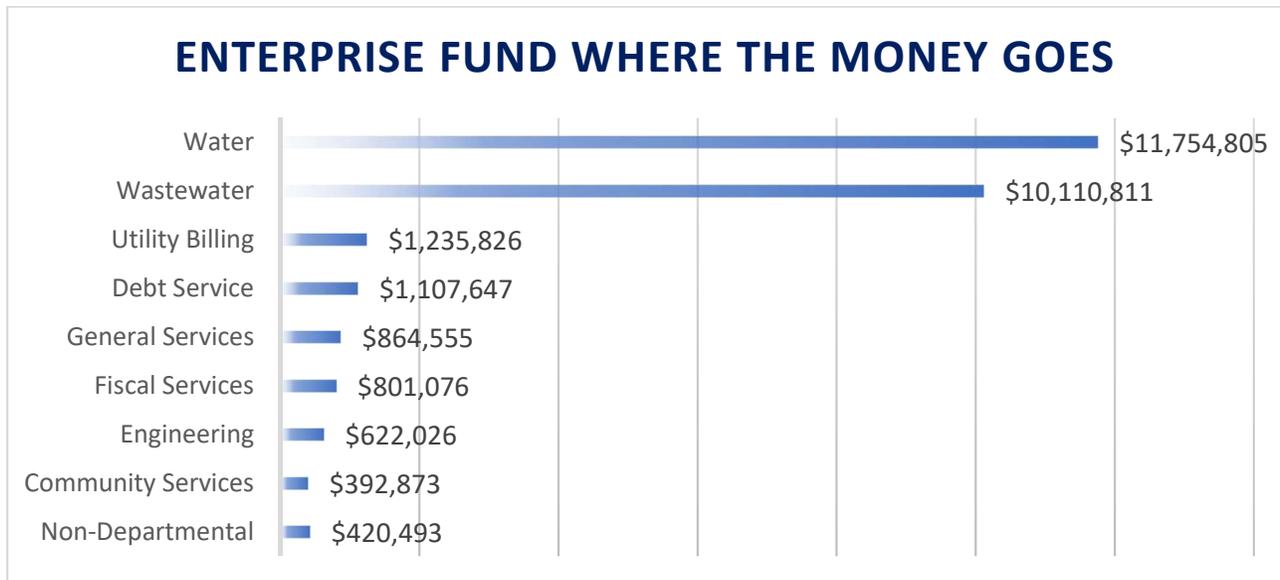
	Actual 2022-2023	Actual 2023-2024	Estimated 2024-2025	Adopted 2025-2026
PERSONNEL SERVICES	\$4,513,942	\$5,060,953	\$4,860,136	\$5,553,406
MATERIAL AND SUPPLIES	\$104,326	\$118,445	\$146,238	\$175,894
MAINTENANCE	\$471,530	\$560,691	\$590,117	\$636,478
SUNDRY CHARGES	\$6,701,298	\$6,425,803	\$7,301,294	7,755,470
WHOLESALE	\$9,173,538	\$10,033,582	\$11,343,860	\$11,683,756
INTERNAL SERVICES	\$334,862	\$366,198	\$404,794	\$405,450
CAPITAL OUTLAY/XFER	\$1,590,730	\$1,360,921	\$1,851,222	\$1,200,000
DEBT	\$1,113,864	\$953,947	\$1,116,815	\$1,107,647
TOTAL	\$24,004,090	\$24,880,540	\$27,614,476	\$28,518,101



Water and wastewater revenues are generated by a rate structure based on water consumption. The current rates were adopted for FY 2024-2025 are shown in the table below. There is a rate increase for FY 2025-2026 that is primarily driven by wholesale water/wastewater costs and the City of Hurst’s smoothing policy. The 2% increase is primarily attributed to the increase in wholesale costs and other inflationary pressures and is mitigated by decreasing debt service obligations in the enterprise fund.

Water/Wastewater Amounts Used	Current Rates	Adopted Rates
Water Commercial & Residential		
Minimum 2,000 gallons	\$20.12 *	\$20.52
Over 2,000 gallons	\$8.08* / 1,000 gallons	\$8.24* / 1,000 gallons
Sewer-Residential		
Minimum	\$14.55	\$14.84
First 12,000 gallons	\$4.67 / 1,000 gallons	\$4.76 / 1,000 gallons
Maximum Charge	\$70.59	\$71.96
Sewer-Commercial		
Minimum	\$14.55	\$14.84
All Flows	\$4.67 / 1,000 gallons	\$4.76 / 1,000 gallons

*An additional base fee of \$4 or \$12 per month (based on meter size) for commercial accounts



The above graph indicates that most Enterprise Fund expenses are devoted to water operations primarily for payments to the City of Fort Worth for water purchases. The second largest category, wastewater, is due to contracts with the City of Fort Worth and Trinity River Authority for wastewater treatment. Other Enterprise divisions provide support to the water/wastewater functions with expenses primarily relating to personnel services.

**SCHEDULE OF REVENUE BOND FUND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS FY 2025-2026**

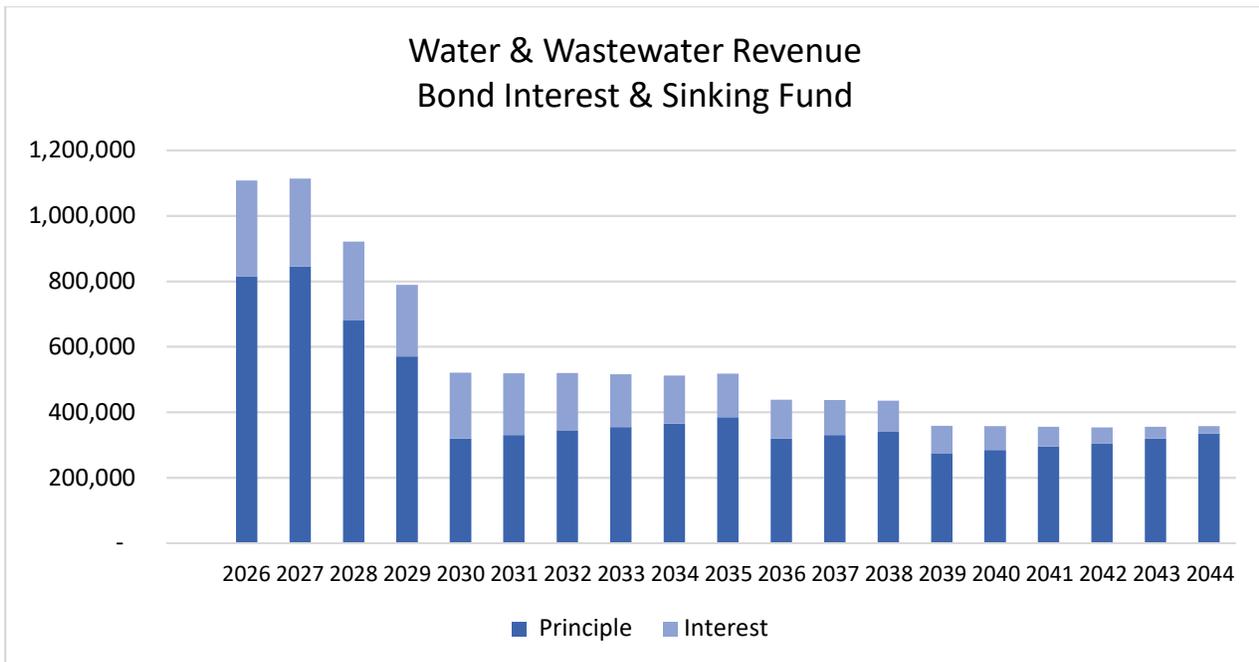
The Revenue Bond Fund, also known as the Revenue Bond Interest and Sinking Fund, was established by ordinance to provide for the payment of revenue bond and certificate of obligation principal and interest. Revenue Bonds and Certificates of Obligation are a common capital resource for enterprise activities. Revenue bond indentures contain a legal requirement that revenues derived from enterprise activity be pledged for the repayment of debt. The same philosophy is utilized by the City for the repayment of Certificates of Obligation debt. All existing debt includes certificates of obligation and general refunding bonds. These debt instruments have allowed the City to achieve substantial interest savings, as detailed in the list below. All debt associated with the Revenue Bond Fund is used to finance additions and repairs to the City’s utility infrastructure such as water line and sewer main additions/replacements, water storage tanks, and pump stations.

Every year the City's finance staff reviews market conditions and evaluates opportunities to refund, or refinance, existing debt to achieve savings. Refunding opportunities are contingent upon current rates and demand for municipal bonds. The last five refundings bonds have saved the City over \$5.2 million dollars in interest costs across all bond funds. The savings are achieved through taking advantage of lower interest rates in the municipal bond market, the City of Hurst will not pursue refundings that extend the original maturity date of the bonds.

	<i>Balance</i>	<i>Principal</i>	<i>Interest</i>	<i>Total Due in</i>	
<i>Description</i>	<i>10-1-25</i>	<i>due in FY 26</i>	<i>due FY 26</i>	<i>FY 26</i>	
1	<i>General Obligation Refunding Bonds - Issued to achieve savings in debt service</i>				
	Series 2015	310,000	150,000	12,400	162,400
2	<i>Combined Tax and Revenue Certificates of Obligation - Issued for streets & drainage improvements</i>				
	Series 2015	665,000	55,000	26,600	81,600
3	<i>General Obligation Refunding Bonds – Issued to achieve savings in debt service</i>				
	Series 2016	360,000	115,000	13,250	128,250
4	<i>General Obligation Refunding Bonds - Issued to achieve savings in debt service</i>				
	Series 2017	1,110,000	280,000	24,309	304,309
5	<i>Combined Tax & Revenue Certificates of Obligation – Issued for wastewater improvement projects</i>				
	Series 2018	910,000	65,000	11,575	76,575
6	<i>Combined Tax & Revenue Certificates of Obligation – Issued for water system improvement projects</i>				
	Series 2024	1,915,000	65,000	82,850	147,850
7	<i>Combined Tax & Revenues Certificates of Obligation – Issued for water system improvement projects</i>				
	Series 2025	2,750,000	85,000	121,663	206,663
	Total	8,020,000	815,000	292,647	1,107,647

**CITY OF HURST
2025 - 2026 ADOPTED BUDGET
SCHEDULE OF REQUIREMENTS
WATER & WASTEWATER REVENUE BOND
INTEREST AND SINKING FUND
OCTOBER 1, 2025 TO MATURITY**

YEAR ENDING 09/30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL & INTEREST	Year ending 09/30	PRINCIPAL & INTEREST CONTINUE
2026	1,107,647	2036	437,900
2027	1,113,836	2037	436,998
2028	920,607	2038	435,673
2029	788,618	2039	358,738
2030	520,974	2040	357,538
2031	518,305	2041	355,725
2032	520,094	2042	353,500
2033	516,148	2043	355,863
2034	511,710	2044	357,600
2035	517,680	2045	213,713
		TOTAL	\$10,698,863



**CITY OF HURST
2025-2026 ADOPTED BUDGET
ENTERPRISE FUND
PAY AS YOU GO MAINTENANCE AND
CAPITAL & MAINTENANCE EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE

Support Services	11,261	
Facilities Maintenance	56,038	
Utility Billing	13,115	
Water	62,543	
Wastewater	36,115	
Site Maintenance	14,202	
Other Maintenance	3,150	\$196,424

SYSTEM MAINTENANCE

Utility Billing	50,000	
Water	247,987	
Wastewater	142,067	\$440,054

ENTERPRISE PAY AS YOU GO

2024 Water and Wastewater System Investment	1,200,000	\$1,200,000
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TOTAL		<u>\$1,836,478</u>
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CITY OF HURST

ENTERPRISE FUND DEPARTMENTS



ADMINISTRATION NON-DEPARTMENTAL



To record expenditures with enterprise operations that are not found within the functional responsibility of any specific enterprise fund department.

510 ENTERPRISE FUND
FY 2025-2026
ADMINISTRATION
0112 NON-DEPARTMENTAL

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$72,226	\$61,913	\$58,868	\$119,500
MAINTENANCE	\$1,517	\$0	\$0	\$0
SUNDRY CHARGES	\$178,376	\$282,862	\$232,589	\$291,623
INTERNAL SERVICES	\$8,463	\$9,370	\$9,370	\$9,370
TOTAL 510-0112	\$260,582	\$354,145	\$300,827	\$420,493

Mission Statement

The Non-departmental Division (Enterprise Fund) budget accounts for all expenditure items that are not found exclusively within the function responsibilities of any one Enterprise Fund Department.

The expenditures line item accounts are general in nature and reflect the cost of providing services to Enterprise Departments. As the budget shows, they are items that benefit the Enterprise Fund as a whole and include fees for professional services (portion of independent annual audit fees, consulting studies, etc.) insurance allocations, and contingency expenditures that are of an unbudgeted nature. Also included in the budget are cost associated with current and future Enterprise Fund retirees.

GENERAL SERVICES – SUPPORT SERVICES



To provide support services, including building maintenance, marketing, and warehouse functions for the Enterprise Fund.

510 ENTERPRISE FUND
FY 2025-2026
GENERAL SERVICES
0222 SUPPORT SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$519,206	\$434,966	\$435,140	\$471,099
MATERIAL AND SUPPLIES	\$2,017	\$700	\$650	\$650
MAINTENANCE	\$3,035	\$6,100	\$6,100	\$6,100
SUNDRY CHARGES	\$137,075	\$99,050	\$94,446	\$117,233
INTERNAL SERVICES	\$29,928	\$33,136	\$33,136	\$33,136
510-0222 TOTAL	\$691,261	\$573,952	\$569,472	\$628,218

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ASSISTANT TO THE CITY MANAGER	1	0	0	0
BUILDING MAINTENANCE WORKER	1	1	1	1
COMMUNICATIONS COORDINATOR	0	1	1	1
FLEET & WAREHOUSE ASSISTANT	1	1	1	0
FLEET & WAREHOUSE COORDINATOR	0	0	0	1
PUBLIC INFORMATION OFFICER	1	1	1	1
SUPPORT ANALYST	1	1	1	1
TOTAL FTEs	5	5	5	5

Mission Statement

The mission of the Support Services Division is to actively engage, communicate, and educate Hurst residents and employees through effective communication means. Further, to provide efficient building maintenance services and warehouse service functions supporting our internal customers.

Division Description

The primary function of the Support Services Division is to inform and engage the public through city publications, programs, websites, social media, and any other means found to be effective. Working with the city council, the city manager, and other departments, the division handles creation and distribution of official city information in the form of electronic and printed materials. The division is also responsible for developing and maintaining relations with media and citizens, creating community engagement through programs such as Hurst 101 and Youth in Government. Additional functions of the division include mail room management, processing of the city's postal needs, and building maintenance.

Prior year accomplishments

- Developed an Emergency Communication Plan to document how emergency communication will be dispersed to the community and employees. This plan includes objectives to work towards ensuring all audiences are being reached with timely and accurate communication
- Updated and expanded the City's Brand Standards Guide to increase brand cohesion across city departments
- Planned and executed a marketing campaign to help with police recruitment
- Launched a website redesign in December 2024 that allowed news and event information to be prominently displayed on the home page and modernized the design
- Continued the partnership with a local videography company to produce more video projects that assist with department's communication needs and enhance our social media presence
- Produced the Code of Ideals historical video to capture the history of the Code of Ideals that was originally developed by employees in 1999

Future Initiatives

- Evaluate the Where We Live mobile app and explore options for improving our communication channels for service requests
- Redesign the Where We Live magazine to enhance the look and increase quality of content
- Create a Hurst Conference Center microsite
- Increase engagement on social media to have a greater reach to community members
- Enhance our e-newsletter content and increase our 'open rate'
- Implement Brand Standards Guide

ADMINISTRATION – FACILITIES MAINTENANCE



The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all city facilities while emphasizing service, quality, responsiveness, and efficiency at all times.

510 ENTERPRISE FUND
FY 2025-2026
COMMUNITY SERVICES
0228 FACILITIES MAINTENANCE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$93,362	\$95,640	\$100,584	\$106,790
MATERIAL AND SUPPLIES	\$0	\$0	\$0	\$0
MAINTENANCE	\$49,574	\$56,038	\$56,038	\$56,038
SUNDRY CHARGES	\$13,455	\$13,974	\$11,695	\$13,974
INTERNAL SERVICES	\$4,232	\$4,686	\$4,030	\$4,686
510-0228 TOTAL	\$160,623	\$170,338	\$172,347	\$181,488

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
SENIOR FACILITIES TECHNICIAN	0	0	0	1
FACILITY TECHNICIAN II	1	1	1	0
TOTAL FTEs	1	1	1	1

Mission Statement

Facility Services will provide responsive and seamless maintenance services to keep facilities safe and attractive to use for all City employees and citizens alike. Facility Services will emphasize quality and efficiency to maintain aging infrastructure. Project Management will provide construction administration services to build attractive public facilities for the surrounding neighborhood and commercial revitalization.

Division Description

Manage, plan, coordinate, and direct the maintenance and building improvements for each of the City's 28 facilities. Staff also coordinates annual elevator inspections, AED inspections, window cleaning, pest control, carpet and furniture cleaning, AC filter and duct cleaning, boiler inspections, fire alarm systems inspections, fire extinguisher inspections, fire sprinkler system inspections, and a host of other professionally contracted services as needed throughout the year.

Prior Year Accomplishments

- Replaced (1) roof top unit at the Library
- Replaced Library chiller
- On-going LED lighting retrofit
- Continued with great customer service
- Self-performed majority of electrical, air conditioning, and plumbing maintenance work

Future Initiatives

- Replace (2) roof top unit at Recreation Center
- On-going LED lighting retrofit
- Continue with great customer service
- Self-perform majority of electrical, air conditioning, and plumbing maintenance work
- Research more grant opportunities
- Provide accurate and efficient contract administration on council approved projects

HUMAN RESOURCES



The Hurst Human Resources department will effectively serve as strategic partners within the organization, doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

510 ENTERPRISE FUND
FY 2025-2026
HUMAN RESOURCES
0321 HUMAN RESOURCES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$281,261	\$278,146	\$254,864	\$216,190
MATERIAL AND SUPPLIES	\$2,023	\$1,668	\$50	\$2,768
MAINTENANCE	\$1,276	\$1,471	\$0	\$1,471
SUNDRY CHARGES	\$3,169	\$3,654	\$3,954	\$6,047
INTERNAL SERVICES	\$8,553	\$9,861	\$9,861	\$9,861
510-0321 TOTAL	\$295,706	\$294,800	\$268,729	\$236,337

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
HUMAN RESOURCES MGR	1	1	1	1
PAYROLL ADMINISTRATOR	1	1	1	1
PART-TIME	.5	.5	.5	0
TOTAL FTEs	2.5	2.5	2.5	2

Mission Statement

The Hurst Human Resources department will effectively serve as strategic partners within the organization doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

Division Description

The Human Resources department will effectively serve as strategic partners within the organization doing our best to serve our customers selflessly (The Hurst Way: Customer Service) while managing resources responsibly (The Hurst Way: Financial Sustainability).

Prior Year Accomplishments

- Due to the diligent work of the HR Team partnering with department managers and increasing communication, training and transparency in the Workers' Compensation process, our renewal with TMLIRP for Workers' Compensation Insurance received an overall 10% rate reduction for the 24/25 fund year.
- The third cohort of the 12-session Supervisory Series led by professional facilitator, Mike Gibson, wrapped up on March 5th. A graduation luncheon was held on March 26th where 18 participants received certificates of completion.
- Created standardized internal processes for the entire recruitment/hiring process and new employee onboarding so that communication is clear and consistent through each recruitment process and with each new hire. By refining our hiring processes, we have successfully reduced the average time-to-fill for critical positions, ensuring departments have the staff necessary to meet service demands. In conjunction with the updated internal processes in the HR Department, in-house training materials were created for managers and supervisors to assist in navigating the recruitment and hiring process; this includes the following:
 - Step by step instructions and assigned responsibilities
 - Memorandum templates
 - Recruitment Intake Questionnaire for Hiring Managers to establish anticipated recruitment/hiring timeline and map out specific job posting information
 - Phone Screening Questionnaire template
 - Panel Interview Questionnaire template
- Partnered with CMO and HWAT to increase employee engagement and employee connection by combining the Annual Employee Service Awards Recognition Luncheon with the Annual Employee Conference. This new approach allowed us to celebrate our employees' dedication and accomplishments in a more inclusive and engaging setting while also creating opportunities for team building, camaraderie, and employee appreciation. Bringing these events together created a stronger sense of unity across departments, increased participation, and reinforced our commitment to recognizing the hard work of our employees. Additionally, this change provided greater transparency in how we acknowledge milestone service awards and outstanding contributions, ultimately fostering a more positive workplace culture and improving overall morale.
- The assignment of HR Generalists to specific departments, providing employees and managers with a consistent point of contact for HR-related needs. This change has greatly improved communication and service delivery, ensuring employees know exactly who to reach out to for assistance with recruitment/hiring efforts, benefits questions, leave administration (including FMLA), and other HR matters. By integrating HR support more

directly into each department, we have fostered stronger relationships, streamlined departmental hiring processes, and have provided more proactive guidance on benefits and compliance matters.

Future Initiatives

- Roll out updated version of the City's Employee Policy Manual. Provide training opportunities for employees and supervisors geared towards Hurst specific policies.
- Partner with CMO to continue to evaluate employee benefit offerings to ensure adequate funding to maintain benefits and staffing levels as well as remain competitive in the NE Tarrant County market.
- Partner with CMO and HWAT to increase employee engagement and employee connection.
- Focus on retaining our existing talent pool and reducing turnover rate.
- Implement Laserfiche for Human Resources Personnel Files in order to offer a secure and efficient electronic repository for employee personnel records which would streamline document retrieval, enhance compliance with records retention policies, reduce staff time spent accessing off-site paper storage, among other benefits.
- Implement workflows in HR ticketing system/service desk to create consistency between internal services on how tickets are tracked; create the ability to measure average response time, eliminate duplicate efforts of responding to the same email requests, ensure that all requests are assigned to a team member and are being addressed in a timely manner, create internal workflows to collaborate internally and track the status of HR tasks, improve visibility between internal services and communication.

FISCAL SERVICES

UTILITY BILLING



To maintain the Utility Billing system in an efficient and customer-friendly manner to ensure accurate information and timely services may be provided to all customers.

510 ENTERPRISE FUND
FY 2025-2026
GENERAL SERVICES
0325 UTILITY BILLING

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$575,064	\$581,905	\$567,017	\$620,988
MATERIAL AND SUPPLIES	\$12,123	\$31,313	\$28,544	\$32,913
MAINTENANCE	\$38,915	\$63,115	\$31,250	\$63,115
SUNDRY CHARGES	\$311,628	\$432,487	\$427,325	\$436,546
INTERNAL SERVICES	\$74,300	\$82,264	\$82,264	\$82,264
510-0325 TOTAL	\$1,012,031	\$1,191,084	\$1,136,400	\$1,235,826

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
METER READER	2	2	2	2
METER READER SUPERVISOR	1	1	1	1
UTILITY BILLING CLERK	2	2	2	2
UTILITY BILLING MANAGER	1	1	1	1
UTILITY BILLING TECHNICIAN	1	1	1	1
TOTAL FTEs	7	7	7	7

Mission Statement

We are committed to providing excellent customer service while balancing all aspects of the Hurst way. We will strive to preserve trust and deliver quality services through maintaining our billing operations in an efficient, accurate, and customer-oriented manner.

Division Description

The Utility Billing Division is responsible for maintaining the City's Billing System for water, wastewater, sanitation, and recycling services. Responsibilities include establishing new accounts,

processing bills and payments from customers, providing exceptional customer assistance and information regarding utility accounts, and performing the meter reading and meter services functions. In addition to the accounts receivable function for water and wastewater services, the division is also responsible for receipting and depositing funds collected by other departments on a daily basis.

Prior Year Accomplishments

- Completed the Utility Billing Office staff procedures manual
- Worked with Finance to complete a new write off procedure
- We set up a system to begin entering and tracking meter inventory in Impresa to streamline meter installation process
- Successfully worked with Aclara on the installation and operation of the Aclara Smart Meter Reading System including the office facing information hub.
- Office staff successfully collected or wrote off all aged balances getting us back to a state where aged accounts do not exceed 90 days
- Introduced training program to continue the growth and development of staff

Future Initiatives

- Swap every analog meter in the city with a new AMI meter
- Work with Inhance to consolidate multiple meters to a single service location/account where appropriate
- Work with Inhance to implement Utility Billing check printing procedure for deposit and balance refunds
- Work with Sew to develop and make available a new AMI meter customer facing dashboard for customers to track and manage their water utility usage
- Work with Ipaysmart to set up a new customer payment portal replacing Invoice Cloud

FISCAL SERVICES

SUPPORT SERVICES



To provide support for all city services through the administration of purchasing procedures and to minimize the City's exposure to financial loss through the development and administration of risk management.

510 ENTERPRISE FUND
 FY 2025-2026
 FISCAL SERVICES
 0334 SUPPORT SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$783,226	\$740,594	\$666,945	\$753,402
MATERIAL AND SUPPLIES	\$3,837	\$4,182	\$3,680	\$3,680
MAINTENANCE	\$2,981	\$3,690	\$3,675	\$3,690
SUNDRY CHARGES	\$9,691	\$16,364	\$13,867	\$15,565
INTERNAL SERVICES	\$31,250	\$24,739	\$24,739	\$24,739
510-0334 TOTAL	\$830,985	\$789,569	\$712,906	\$801,076

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ACCOUNTANT	1	1	1	1
AP/AR SPECIALIST	1	1	1	1
ASST TO THE CITY MANAGER	0	1	1	1
BUYER	1	1	1	1
DIRECTOR OF RISK PURCHASING	1	1	1	1
SENIOR ACCOUNTANT	1	1	1	1
TOTAL FTEs	5	6	6	6

Mission Statement

To provide support for all City services through the administration of purchasing procedures, and to minimize the City's exposure to financial loss through the development and administration of risk management.

Division Description

The Support Services Division consists of the city's risk management and purchasing functions. The primary goal of risk management is to protect the city's assets while assisting city departments in identifying, analyzing, and evaluating the risk of loss associated with the city projects and programs. Risk/purchasing is also responsible for obtaining insurance coverage when necessary for the city to provide services required by the public. Risk/purchasing assists all city departments in developing bid specifications and ensuring that the city's procurements are cost-effective, meet the city's needs, and comply with all required statutes and regulations.

Prior Year Accomplishments

- Held formal structured purchasing training class for 27 city employees
- Worked with AST to develop end of year purchase order rollover process and procedure
- Worked with AST to develop, test, and introduce new requisitioning format – Redwood in Oracle
- Worked with AST to develop new reporting tool to help with Buyboard purchase reporting
- Received GFOA's Distinguished Budget Presentation Award for the 37th consecutive year
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting (COA) for the 50th year; submitted COA application for FY24 Annual Comprehensive Financial Report
- Received an unqualified (positive) audit opinion
- Maintained our credit ratings with Moody's (Aa2) and S&P (AA+)
- Facilitated the issuance of debt to support critical streets, drainage and water infrastructure
- Supported the City Manager, Council and all departments in responsibly managing the City's resources

Future Initiatives

- Develop a robust purchasing training program to include comprehensive training materials
- Work with Information Technology Department and DocuNav Solutions on the possibility of switching from Perfect Forms to Laserfiche for form submission and workflow
- Update financial policies as needed
- Monitor and implement new Governmental Accounting Standards

- Continue participating in GFOA's award programs
- Facilitate future debt issuances to maintain the quality of the City's infrastructure
- Provide great customer service and pursue training/continuing education opportunities
- Provide regular updates to the City Manager and Council on the City's finances
- Assist with Utility Billing's transition to an Advanced Metering Infrastructure (AMI) system

PUBLIC WORKS ENGINEERING & CONSTRUCTION



To provide for effective administration of Public Works activities that ensure safe and efficient water and sewer systems. To ensure that all water and sewer improvements, as well as all City projects, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

510 ENTERPRISE FUND
 FY 2025-2026
 PUBLIC WORKS
 0663 ENGINEERING

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$440,315	\$525,663	\$375,669	\$507,819
MATERIAL AND SUPPLIES	\$3,890	\$5,220	\$5,220	\$5,220
MAINTENANCE	\$2,996	\$3,150	\$3,145	\$3,150
SUNDRY CHARGES	\$26,533	\$28,531	\$15,882	\$26,731
INTERNAL SERVICES	\$71,449	\$79,107	\$79,107	\$79,107
510-0663 TOTAL	\$545,183	\$641,671	\$479,023	\$622,027

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
CONSTRUCTION INSPECTOR	1	1	1	1
ENGINEERING & GIS SPECIALIST	1	1	1	1
GIS ADMINISTRATOR	1	1	1	1
PW PROJECTS MANAGER	1	1	1	0
GRADUATE ENGINEER	0	0	0	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1
PART-TIME	.5	.5	.5	0
TOTAL FTEs	5.5	5.5	5.5	5

Mission Statement

To provide for effective administration of Public Works activities that ensures safe and efficient storm drain systems and to ensure that all City public drainage improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

Division Description

The Engineering Division of the Public Works Department is responsible for the overall engineering and construction of streets and drainage facilities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all street and drainage systems. The Engineering Division also prepares long range planning for street and drainage improvements. The Geographical Information System (GIS) staff within the Engineering Division prepares and maintains a storm drain system inventory and updates all storm drain maps.

Prior Year Accomplishments

- Complete Lead and Copper Rule Revisions (LCRR) service line inventory and submit to TCEQ prior to October 16, 2024
- Develop program to meet LCRR requirements having to do with required communications to customers and required sampling at childcare facilities and elementary schools
- Design and construct Precinct Line Road water main adjustments at Harwood Road and Cannon Drive
- Award bid and begin constructions on the Mary Drive 0.75-million-gallon elevated storage tank
- Completed detailed design for construction on 2025 sanitary sewer replacements project
- Completed detailed design for construction on 2025 water main replacements project

Future Initiatives

- Design water pump station No. 2 ground storage tanks and pump station rehabilitation
- Award contract and begin construction of 2025 water main replacements
- Award contract and begin construction of 2025 sanitary sewer replacements project

PUBLIC WORKS

WATER UTILITIES – WATER



To provide for effective administration of Public Works activities that ensure safe and efficient water and sewer systems. To ensure that all water and sewer improvements, as well as all City projects, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

510 ENTERPRISE FUND
 FY 2025-2026
 PUBLIC WORKS
 0668 WATER

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$1,649,033	\$1,677,528	\$1,607,399	\$1,772,549
MATERIAL AND SUPPLIES	\$57,233	\$69,746	\$51,615	\$69,048
MAINTENANCE	\$312,967	\$276,090	\$311,507	\$310,530
SUNDRY CHARGES	\$8,211,894	\$9,065,397	\$8,986,507	\$9,493,078
INTERNAL SERVICES	\$98,989	\$109,599	\$109,599	\$109,599
510-0668 TOTAL	\$10,330,119	\$11,198,360	\$11,067,042	\$11,754,804

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ADMINISTRATIVE ASSISTANT	1	1	1	0
DIRECTOR OF UTILITIES	1	1	1	1
SCADA SYSTEMS SUPERVISOR	1	1	1	1
WATER DISTRIBUTION MANAGER	1	1	1	1
WATER PRODUCTION MANAGER	1	1	1	1
WATER UTILITIES CREWLEADER	4	4	4	4
WATER UTILITIES TECHNICIAN	7	7	7	7
WU DISPATCHER	3	3	3	3
TOTAL FTEs	19	19	19	18

Mission Statement

To provide safe drinking water in sufficient volumes with adequate pressure to the water customers of Hurst and maintain the integrity of the water distribution system.

Division Description

The Water Division is responsible for the maintenance and operation of water production and water distribution. These include approximately 207 miles of water lines, 1,332 fire hydrants, 4,418 water system valves, 11,847 active connections, 17,295 Equivalent Living Units (ELU's), 10 ground storage tanks with a capacity of 9.3 million gallons, 3 elevated storage tanks of 2.75 million gallons, 2 water supply connections with the City of Ft. Worth, 6 City owned water wells and 3 emergency water supply connections.

Prior Year Accomplishments

- Drafted and submitted for approval the City of Hurst's Groundwater Usage Permit to the Northern Trinity Groundwater Conservation District
- Drafted and submitted for approval the City of Hurst's Water Conservation Plan to TCEQ
- Drafted and submitted for approval the City of Hurst's Drought Contingency Plan to TCEQ
- Drafted for submittal to Council "Ordinance 2568" for adoption
- Drafted for submittal to Council "Ordinance 2569" for adoption
- Successfully trained and graduated 16 CDL drivers through the Hurst in-house CDL program

Future Initiatives

- Successfully complete the Tarrant Water Development Board Water Loss Audit Validation event
- Successfully implement increased water conservation measures through partnership with the Tarrant Rural Water District
- Successfully complete the Water Department portion of the Fire Department ISO inspection
- Successfully update and submit for approval to TCEQ the City of Hurst's 2025 Nitrification Action Plan
- Successfully submit to TCEQ the City of Hurst's LCR Survey
- Successfully complete the renovation of Trinity Well 7-T at Pump Station 1
- Successfully complete exterior painting of Pump Station 5's ground storage

PUBLIC WORKS

WATER UTILITIES – WASTEWATER



To minimize wastewater collection service interruptions, ensure wastewater collection system infrastructure integrity, and monitor wastewater quality prior to entering the Fort Worth and Trinity River Authority collection systems.

510 ENTERPRISE FUND
 FY 2025-2026
 PUBLIC WORKS
 0669 WASTEWATER

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$888,521	\$922,913	\$793,650	\$985,069
MATERIAL AND SUPPLIES	\$35,869	\$55,991	\$53,066	\$56,467
MAINTENANCE	\$138,617	\$154,482	\$164,613	\$178,182
SUNDRY CHARGES	\$7,729,738	\$8,723,578	\$8,686,866	\$8,838,406
INTERNAL SERVICES	\$47,587	\$52,688	\$52,688	\$52,688
510-0669 TOTAL	\$8,840,332	\$9,909,652	\$9,750,883	\$10,110,812

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	BUDGET FY 2024	ESTIMATED FY 2024	ADOPTED FY 2025
ENVIRONMENTAL SERVICES MAANGER	1	1	1	1
ENVIRONMENTAL SPECIALIST II	2	2	2	2
WASTEWATER MANAGER	1	1	1	1
WATER UTILITIES CREWLEADER	2	2	2	2
WATER UTILITIES TECHNICIAN	4	4	4	4
TOTAL FTEs	10	10	10	10

Mission Statement

To minimize wastewater collection service interruptions, ensure wastewater collection system infrastructure integrity and monitor wastewater quality prior to entering the Fort Worth and Trinity River Authority wastewater collection system.

Division Description

The Wastewater/Environmental Division is responsible for the maintenance and operation of the City's wastewater collection system, which consists of approximately 155 miles of sanitary sewer lines, 3,008 manholes, and 278 clean outs. The Wastewater/Environmental Division ensures the City's compliance with federal wastewater discharge limitations, implementation of the Sanitary Sewer Overflow Initiative, monitors high strength wastewater customers, manages Grease Hauler Registrations, the Vector Control Program, Backflow and Cross-Connection Programs, and assists with implementation of the city's Storm Water Management Program.

Prior Year Accomplishments

- Completed 4 Household Hazardous Waste Collection events disposing of over 40,000 pounds of hazardous materials
- Completed and submitted the Sanitary Sewer Overflow Initiative report to TCEQ
- Sampled 165 commercial and industrial sites reducing Fort Worth wastewater treatment costs
- Completed 92 miles of sewer main cleaning, root control and chemical treatment for fats, oils, and grease as part of the Sanitary Sewer Overflow
- Registered and monitored 241 commercial grease accounts

Future Initiatives

- Complete the required sanitary sewer cleaning and root treating as stipulated in the EPA/TCEQ's Sanitary Sewer Overflow Initiative
- Chemically treat 8 miles of problematic sanitary sewer mains for grease
- Perform internal video inspection of 7,000 linear feet of sanitary sewer mains
- Rehabilitate the Service Center environmental chemical storage room
- Successfully propose for approval to enter an agreement with the City of Fort Worth to facilitate and manage an Industrial Waste Pretreatment and Monitoring Program

COMMUNITY SERVICES

SITE MAINTENANCE



The Site Maintenance Division is dedicated to providing high levels of landscape maintenance at the eleven water well sites and pump stations for the Enterprise Operations.

510 ENTERPRISE FUND
FY 2025-2026
COMMUNITY SERVICES
0775 SITE MAINTENANCE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES	\$3,476	\$4,680	\$3,413	\$5,148
MAINTENANCE	\$10,090	\$13,789	\$13,789	\$14,202
SUNDRY CHARGES	\$177,347	\$183,461	\$184,036	\$192,036
510-0775 TOTAL	\$190,913	\$201,930	\$201,238	\$211,386

Mission Statement

The Site Maintenance Division is dedicated to providing high levels of landscape maintenance at the 11 water well sites and pump stations for the enterprise operations.

Division Description

The Parks Division (Site Maintenance Enterprise Fund) is responsible for the maintenance of the city’s 11 water well sites, water storage facilities, cemeteries and rights-of-way. Maintenance responsibilities including mowing, weed-eating, edging, and trash pick-up are currently outsourced to private contractors. All Parks Division crews participate in the initial phase and the maintenance of irrigation systems, botanicals and special projects.

Prior Year Accomplishments

- Completed ACC2 / Centalus conversion project
- Revamped irrigation services at several city landscape sites while simultaneously providing a fully functional city-wide irrigation system
- Continued tree mitigation from losses due to freeze/drought stress

Future Initiatives

- Continue to improve city-wide irrigation system and water conservation efforts
- Continue to pursue the tree mitigation initiative throughout city owned land
- Continue beautification of city parks and facility landscape beds



CITY OF HURST

COMMUNITY SERVICES HALF-CENT

Sales Tax Fund



The Community Services Half Cent Sales Tax Fund is a Special Revenue Fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst. The tax was authorized by voter referendum on January 16, 1993 by a three to one margin.

Previously, in 1991, the State Legislature had approved an amendment to the Development Corporation Act of 1979 (Article 5190.6, Vernon Civil Statutes) to allow qualifying cities to impose, with voter approval, an additional one-half cent sales tax for projects as defined by 4B of the Act, primarily Parks and Recreation projects, if their sales tax rate at the time of the election does not exceed 7.25%. Commonly known as the "Arlington Stadium Bill," the legislation was a special law that only applied to cities in counties with a minimum population of 750,000 - Tarrant, Harris, Dallas, and Bexar. The legislation was important to Hurst because the city had over \$14 million of deferred parks and recreation projects that were unfunded. Of primary significance, the tax was viewed by the City Council and City Staff as an opportunity to ensure property tax relief to Hurst citizens. Due to voter approval of the legislation, the Community Services Half Cent Sales Tax provides facilities and infrastructure improvements that would normally be funded by the General Fund or not financed at all. Revenues from the sales tax also pay for debt principal and interest cost for Revenue Bonds issued under Section 4B of the legislation.

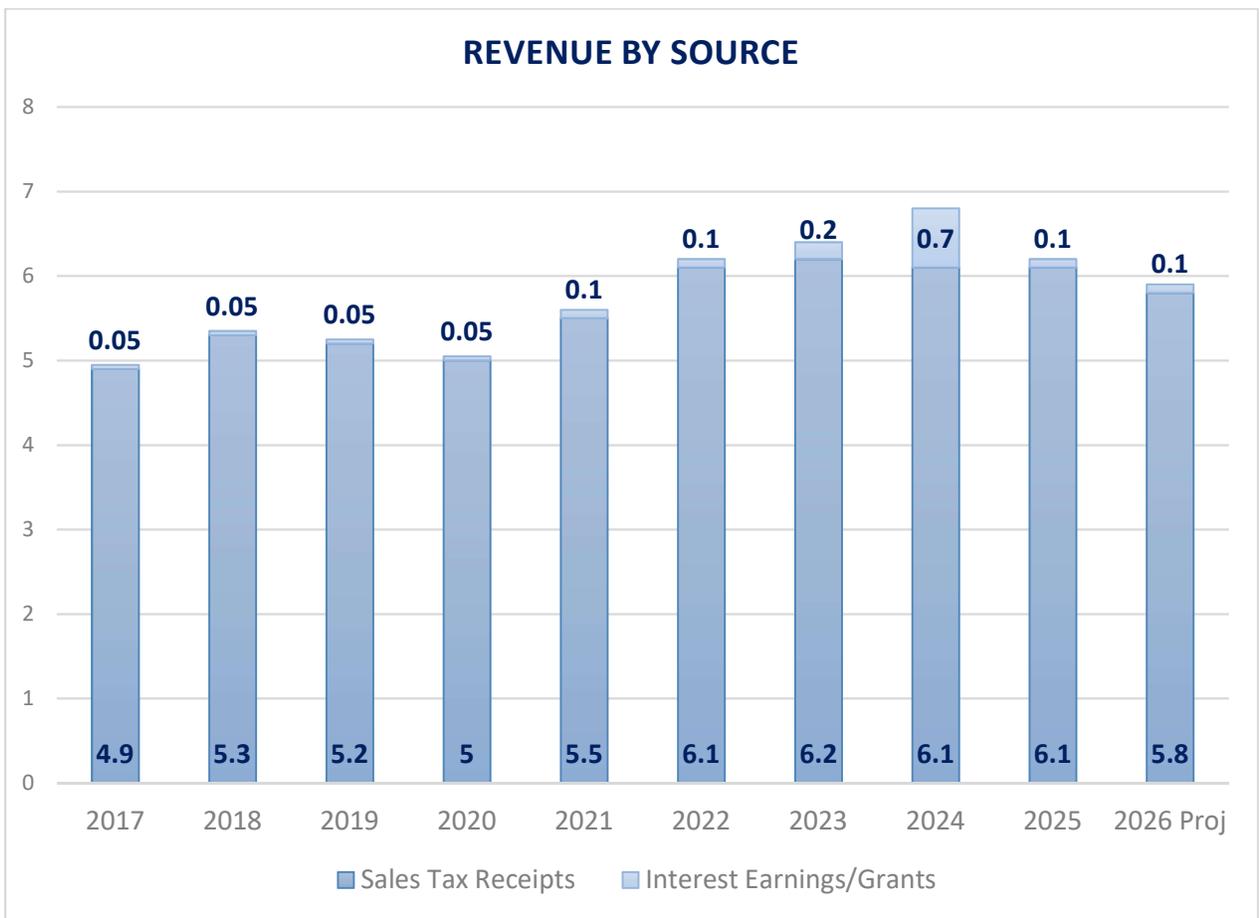
A major consideration was the impact of the tax on the City's current General Fund operating budget with the addition of new facilities and programs. Since there are two main components of any large capital project, the construction costs and the ongoing maintenance and operation costs, there was concern that provision for maintenance and operation costs were left out of the original legislation. During the Seventy-Third State Legislative session, the City of Hurst Mayor, City Council, and Staff were instrumental in working for the passage of H.B. 2297 (originally H.B. 1177) that allows the expenditure of Section 4B sales tax on maintenance and operations costs of publicly owned and operated projects that are purchased or constructed with the proceeds of the sales tax. This amendment to Section 4B of Article 5190.6 provides significant benefits for all cities in the State that have enacted the tax or will enact the tax in the future.

After passage of the tax, the Hurst Community Development Corporation was formed and is comprised of four City Council members and two citizen members. By-laws for the Corporation were written and structured within the framework of the Development Corporation Act of 1979, Section 4B (2). A Multi-Year Financial Plan was developed by the City Council as a guide for the Corporation's charge of carrying out the issuance of debt and the funding of approved projects. In FY 2013-2014, \$7.5 million in Certificates of Obligation were issued to replace the pool at Chisholm Park. Four million was issued during FY 2015-2016 to renovate the pool at Central Park as well as \$1.4 million to repair the roof at the Recreation Center. Also, in FY 2015-2016, \$ 5.2 million in 2008 CO's were refunded providing \$963,870 in savings.

CITY OF HURST FY 2025 - 2026 ADOPTED BUDGET COMMUNITY SERVICES HALF CENT SALES TAX FUND REVENUES AND EXPENDITURE SUMMARY						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
BEGINNING FUND BALANCE	5,614,746	6,992,014	7,764,478	8,230,014	8,230,014	8,015,537
General Sales and Use Taxes	6,151,956	6,210,610	6,103,825	5,750,000	6,100,000	5,800,000
Miscellaneous State Grant	-	-	289,954	-	-	-
Interest	(79,525)	233,719	398,448	140,000	159,211	145,000
Other Revenue	62,621	3,939	6,654	5,000	7,293	5,000
TOTAL REVENUES	6,135,052	6,448,268	6,798,881	5,895,000	6,266,504	5,950,000
TOTAL FUNDS AVAILABLE	11,749,798	13,440,282	14,563,359	14,125,014	14,496,518	13,965,537
Parks	1,656,602	2,003,090	2,031,833	2,181,531	2,125,510	2,321,864
Recreation	467,213	530,068	577,584	716,652	679,704	771,276
Aquatics	589,038	609,173	758,743	776,043	788,888	834,839
Library	588,333	596,956	679,941	714,128	660,803	740,156
Capital Outlay & Projects	240,422	717,733	1,070,662	1,044,000	1,004,493	650,800
TOTAL OPERATING EXPENSES	3,441,608	4,457,020	5,118,763	5,432,354	5,259,398	5,318,935
DEBT SERVICE & OPERATING TRANSFERS	1,216,176	1,218,784	1,214,582	1,224,283	1,221,583	1,045,933
TOTAL EXPENSES	4,757,784	5,675,804	6,333,345	6,656,637	6,480,981	6,364,868
ENDING FUND BALANCE	6,992,014	7,764,478	8,230,014	7,468,377	8,015,537	7,600,670

**COMMUNITY SERVICES HALF-CENT SALES TAX FUND
REVENUES BY SOURCE**

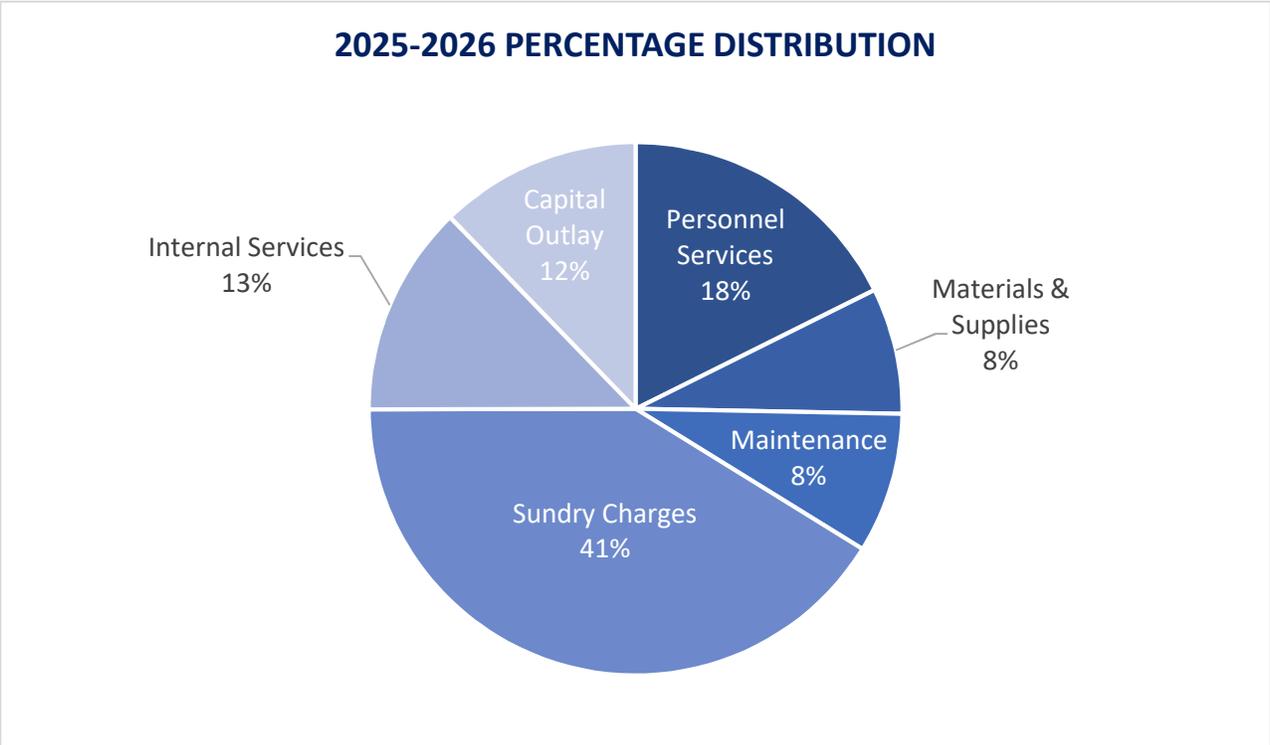
	<i>Actual 2023-2024</i>	<i>Budgeted 2024-2025</i>	<i>Estimated 2024-2025</i>	<i>Approved 2025-2026</i>
<i>Sales Tax Receipts</i>	\$6,103,825	\$5,750,000	\$6,100,000	\$5,800,000
<i>Interest Earnings/Other</i>	\$695,056	\$145,000	\$166,504	\$150,000
TOTAL	\$6,798,881	\$5,895,000	\$6,266,504	\$5,950,000



**COMMUNITY SERVICES HALF-CENT SALES TAX FUND
OPERATING EXPENDITURES BY CLASSIFICATION
(Capital Projects Included/Debt Service Costs Not Included)**

CATEGORIES	Actual 2023-2024	Budget 2024-2025	Estimate 2024-2025	Adopted 2025-2026
<i>Personnel Services</i>	\$831,404	899,926	838,834	938,634
<i>Material and Supplies</i>	383,550	388,304	379,351	407,186
<i>Maintenance</i>	312,017	409,786	398,504	452,464
<i>Sundry Charges</i>	1,928,837	2,060,052	2,007,930	2,189,566
<i>Internal Services</i>	592,293	630,286	630,286	680,286
<i>Capital Outlay</i>	1,070,662	1,044,000	1004493	650,800
-Total	\$5,118,763	\$5,432,354	\$5,259,398	\$5,318,936

An activity schedule for Community Services Half-Cent Sales Tax Fund is in this section. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiative, goals and objectives. Line item detail and Capital Outlay by Program are not provided in this budget document.



HCDC SALES TAX REVENUE BOND FUND

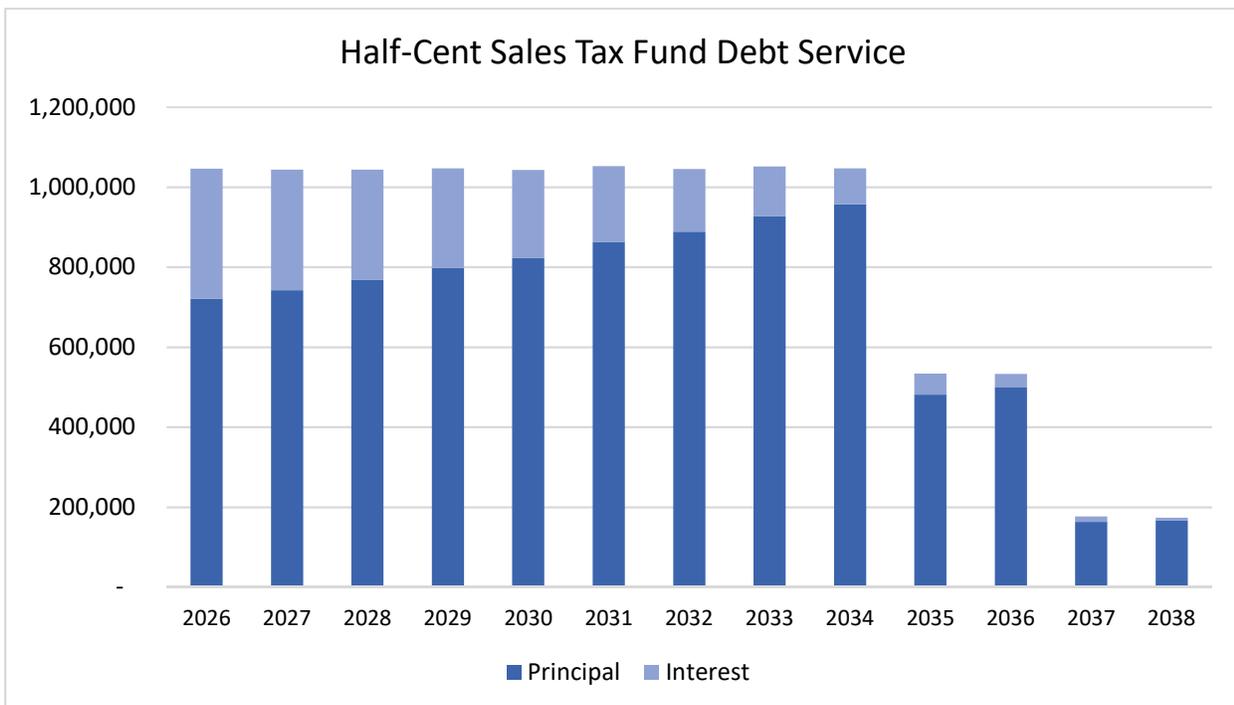
The HCDC Sales Tax Revenue Bond Fund, also known as the HCDC Sales Tax Interest and Sinking Fund was established by ordinance authorizing the payment of bond principal and interest as they come due. The bonds are special, limited obligations of the Hurst Community Development Corporation and are secured by a lien on and pledge of certain proceeds of a half-cent sales and use tax levied within the City of Hurst for the benefit of the Corporation. The Corporation is authorized by the Industrial Development Act of 1979 as amended by Article 5190.6, Section 4B.

Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community service projects. The fund is devoted to principal and interest payments on debt, maintenance and operational costs for infrastructure projects built from half-cent sales tax receipts and some minor capital expenditures.

SCHEDULE OF HCDC SALES TAX REVENUE BOND INDEBTEDNESS				
PRINCIPAL AND INTEREST REQUIREMENTS				
FISCAL YEAR 2023-2024				
Description	Outstanding Balance 10-01-25	Principal due in FY 26	Interest due in FY 26	Total Due FY 26
1 Combined Tax and Revenue Certificates of Obligation - Issued for rec center and aquatic center improvements Series 2014	3,875,000	375,000	129,133	504,133
2 General Obligation Refunding Bonds - Issued to achieve savings in debt service related to the conference center Series 2016	1,783,369	110,365	70,835	181,200
3 Combined Tax and Revenue Certificates of Obligation - Issued for rec center and aquatic center improvements Series 2016	3,140,000	235,000	125,600	360,600
Total	8,798,369	720,365	325,568	1,045,913

**CITY OF HURST
2025 - 2026 ADOPTED BUDGET
SCHEDULE OF REQUIREMENTS
SALES TAX REVENUE BOND INTEREST & SINKING FUND
OCTOBER 1, 2025 TO MATURITY**

YEAR ENDING 9/30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL & INTEREST	YEAR ENDING 9/30	PRINCIPAL & INTEREST CONTINUED
2026	1,045,933	2033	1,051,723
2027	1,043,683	2034	1,046,563
2028	1,043,333	2035	533,600
2029	1,046,933	2036	533,200
2030	1,043,208	2037	176,800
2031	1,052,545	2038	173,600
2032	1,045,193		
TOTAL			\$ 10,836,310



**CITY OF HURST
2025-2026 ADOPTED BUDGET
COMMUNITY SERVICES
HALF-CENT SALES TAX FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE/ REPLACEMENT

Parks	\$264,124	
Recreation	51,335	
Aquatics	104,635	
Library	32,370	\$452,464

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$680,286
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PAY AS YOU GO PROJECTS

TxDOT Transportation Alternative Grant Program	\$128,500	
Aquatics Maintenance	147,000	
Central Aquatics Center Side Repair	45,793	
Recreation Center Building Maint & Repair	63,912	
Parks Entry Sign Renovation	17,000	
Library Shelving Replacement	16,746	
Library Carpet Replacement	175,000	
Parks Litter & Maintenance Equipment	56,849	\$650,800

SPECIAL EVENTS AND PROGRAMS

Stars and Stripes & Other Community Events	\$262,949	\$262,949
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TOTAL		<u>\$2,046,499</u>
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217 HC SALES TAX
FY 2025-2026
COMMUNITY SERVICES
0772 PARKS DEPARTMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$70,305	\$74,989	\$69,415	\$71,878
MATERIAL AND SUPPLIES	\$172,115	\$173,412	\$173,412	\$180,722
MAINTENANCE	\$240,690	\$255,071	\$246,277	\$264,124
SUNDRY CHARGES	\$1,378,257	\$1,487,001	\$1,447,211	\$1,564,082
INTERNAL SERVICES	\$170,466	\$191,058	\$191,058	\$241,058
CAPITAL OUTLAY	\$912,977	\$868,500	\$827,130	\$249,349
217-0772 TOTAL	\$2,944,810	\$3,050,031	\$2,954,503	\$2,571,213

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PARKS & FACILITY SERVICES ADMIN ASST	1	0	0	0
PARKS MAINTENANCE WORKER	0	1	1	1
TOTAL FTEs	1	1	1	1

Mission Statement

The Parks Division is dedicated to providing Hurst citizens with superior parks and facilities through conscientious design and development, safe maintenance, and operation of programs.

Division Description

- Responsible for the landscape maintenance of the City's park system, 11 water well site, water storage facilities, cemeteries, medians, rights-of-ways, and undeveloped lots.
- Management of maintenance contracts valued over \$1 million.
- Maintenance of playgrounds, pavilions, trails, tennis courts, and other park amenities.
- Maintains an automated irrigation system for all sites and facilities, including athletic field lighting.

Prior Year Accomplishment

- Continued to make forward progress on city-wide tree mitigation initiative
- Oversaw contractor maintenance and then reabsorption of HWY10 ph.5 median
- Continued to oversee and execute a re-establishment and renewal of city-wide facility and park landscapes
- Re-sodding of thinning areas at Hurst Dog Park
- Completed city-wide irrigation controller upgrade project
- Continued annual playground replacement program
- Repairs to the water slides for both parks, corrected back-siphonage into CAC surge pit, storm repairs at both locations

Future Initiatives

- Continue to make progress on city-wide tree mitigation initiative
- Oversee contractor maintenance and electrical work on sports field lighting
- Continue to oversee and execute a re-establishment and renewal of city-wide facility and park landscapes
- Continue sodding of thinning areas at Hurst Dog Park
- Continue city-wide irrigation improvements and water conservation efforts
- Continue annual playground replacement/maintenance program
- Heritage Village large fountain repair/remodel

217 COMMUNITY SERVICES HALF-CENT SALES TAX FUND
FY 2025-2026
COMMUNITY SERVICES
0773 RECREATION DEPARTMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$72,535	\$83,730	\$60,733	\$87,739
MATERIAL AND SUPPLIES	\$37,202	\$49,490	\$46,400	\$49,490
MAINTENANCE	\$21,227	\$51,335	\$51,047	\$51,335
SUNDRY CHARGES	\$281,949	\$349,596	\$339,024	\$400,212
INTERNAL SERVICES	\$164,671	\$182,500	\$182,500	\$182,500
CAPITAL OUTLAY	-	\$75,500	\$75,500	\$63,912
217-0773 TOTAL	\$577,584	\$792,151	\$755,204	\$835,188

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
RECREATION SPECIALIST	1	1	1	1
PART-TIME	.5	.5	.5	.5
TOTAL FTEs	1.5	1.5	1.5	1.5

Mission Statement

Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing a variety of recreational activities, special events, facilities, and services that encourage life-long learning, fitness, and fun.

Division Description

The Recreation Division is responsible for planning, promoting, implementing, and evaluating a wide variety of programs, activities, events, and services for youth and adults in the Hurst community. These programs and activities include Recreation Center operations, Tennis Center operations, an extensive recreation and classroom program, youth and adult athletic programs, various community special events, and public reservations for various parks and recreational facilities.

Prior Year Accomplishments

- Continue to make minor modifications to our facility that create big impacts
- Offer additional youth programs throughout the community, partnering with various departments
- Create comprehensive programming and an inviting Recreation Center for the community
- Utilize community surveys to broaden our event and programming offerings
- Broaden our team's leadership skills and education through conferences, certifications, and trainings
- Increase our social media presence
- Expand our fitness program from personal training, group training, and fitness class offerings

Future Initiatives

- Continue to make minor modifications to our facility that create big impacts
- Offer additional youth programs throughout the community, partnering with various departments
- Create comprehensive programming and an inviting Recreation Center for the community
- Utilize community surveys to broaden our event and programming offerings
- Broaden our team's leadership skills and education through conferences, certifications, and trainings
- Increase our social media presence
- Expand our fitness program from personal training, group training, and fitness class offerings

217 COMMUNITY SERVICES HALF-CENT SALES TAX FUND
FY 2025-2026
COMMUNITY SERVICES
0774 AQUATICS

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED 2026
PERSONNEL SERVICES	\$443,039	\$454,948	\$453,882	468,729
MATERIAL AND SUPPLIES	\$103,273	\$84,112	\$84,112	95,684
MAINTENANCE	\$60,534	\$73,010	\$73,010	104,635
SUNDRY CHARGES	\$137,675	\$148,210	\$162,121	150,027
INTERNAL SERVICES	\$14,223	\$15,763	\$15,763	15,763
CAPITAL OUTLAY	\$157,685	\$100,000	\$100,000	\$145,793
217-0774 TOTAL	\$916,429	\$876,043	\$888,888	\$980,631

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
LIFEGUARDS (SEASONAL)	16	16	16	16
TOTAL FTEs	16	16	16	16

** Seasonal positions include all staffing necessary to operate both the Central and Chisholm aquatic centers on a seasonal basis. The number referenced above reflects the equivalent of a full-time position schedule for 2,080 hours. The City continues to budget for full seasonal staffing at both centers.*

Mission Statement

The Aquatics Division's primary responsibility is to ensure exceptional customer service and maintain the secure operation of the Central and Chisholm Aquatics Centers. This operation entails a wide range of duties, such as staffing recruitment and training, organizing and managing special events, developing a comprehensive Learn-to-Swim Program, and creating a secure and comfortable environment for community members to engage in water-based activities.

Division Description

Ensure a safe environment for guests to enjoy swimming, exercising, and engaging in recreational activities. Strategize and organize diverse Aquatic special events for our guests. Deliver a comprehensive Learn-to-Swim program that caters to different age groups and skill levels. Manage the recruitment, hiring, and training of nearly 200 seasonal staff members. Offer adult fitness programs.

Prior Year Accomplishments

- Maintained a high level of safety across our Aquatics facilities and passed all three Ellis and Associates live audits with high marks. This season was a testament to our commitment to ensuring safety and wellbeing of our guests and reflects our unwavering dedication to upholding the highest standards of safety in our operations.
- Provided an array of Aquatics classes, including our highly comprehensive Learn-to-Swim Program, Water Aerobics class, and Senior Walking Time ensuring guest of all ages and skill levels have access to a wide range of Aquatics activities that cater to their unique interests and preferences.
- Provided a range of special events to our guests despite facing challenges of low staffing numbers. These events included Sensory Friendly Swim Time, Dive-in Movies, Season Pass Holder Swim Time, Doggie Dive-in Event, Play Safe Drowning Prevention, and the City's Employee Picnic.
- Proactively responded to the challenge of reduced staffing levels by expanding our modified operational hours and programs, thereby enabling community members to continue enjoying the City's Aquatics facilities without any disruptions. Our efforts ensured that the facilities remained accessible and functional while maintaining high standards of service quality.
- Increased marketing efforts to aid in staff engagement and retention.

Future Initiatives

- Innovate operations and staff recruitment efforts to keep up with the ever-changing job market by exploring new marketing and recruitment opportunities, and evaluating flexible scheduling options
- Expand the reach and impact of the Aquatics Water Safety Program by enhancing its marketing efforts and integrating water safety tips into public swim time
- Continuously assess and enhance our Special Events and Programs to provide the community with meaningful, relevant, and unique experiences
- Sustain the division's safety standards by implementing and enforcing effective safety policies and procedures, regularly monitoring compliance, and promptly addressing any safety concerns that arise

217 COMMUNITY SERVICES HALF-CENT SALES TAX FUND
FY 2025-2026
COMMUNITY SERVICES
0880 LIBRARY

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$276,715	\$286,259	\$254,804	\$310,287
MATERIAL AND SUPPLIES	\$81,209	\$81,290	\$77,290	\$81,290
MAINTENANCE	\$28,702	\$30,370	\$28,170	\$32,370
SUNDRY CHARGES	\$58,315	\$75,245	\$59,574	\$75,245
INTERNAL SERVICES	\$235,000	\$240,965	\$240,965	\$240,965
CAPITAL OUTLAY	\$0	\$0	\$0	\$191,746
217-0880 TOTAL	\$679,941	\$714,129	\$660,803	\$931,903

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
BUILDING MAINTENANCE WORKER	1	1	1	1
DIGITAL SERVICES LIBRARY MGR	1	1	1	1
LIBRARIAN	1	1	1	1
PT LIBRARY SUPPORT STAFF	.5	.5	.5	.5
TOTAL FTEs	3.5	3.5	3.5	3.5

Mission Statement

The Hurst Public Library is a life-long learning and resource institution devoted to fulfilling the cultural, social, educational, and recreational needs of Hurst's diverse population. The Library provides access to information and ideas through reference and reader's advisory services; a dynamic collection of materials in a variety of available formats; as well as exhibits and programming both cultural and educational in nature. The Library endeavors to offer the highest quality information services by using highly trained and educated staff and the best available technologies to extend resources into the community through remote online and cloud-based services.

Division Description

Provide access to a dynamic collection of materials, collaborate with local entities, host a variety of exhibits, facilitate community workforce development, present cultural and educational programming, provide outreach services, provide traditional reference services, and provide internet and cloud access.

Prior Year Accomplishments

- Welcomed 91,720 visitors and loaned 297,598 items
- Presented 519 programs attended by 21,765 citizens
- Individually answered 22,223 citizen inquiries
- Held the 2024 Summer Reading Club in collaboration with Euless, Bedford, and the HEB ISD
- Awarded the TMLDA Achievement in Excellence Award
- Displayed unique and exciting exhibits from Tarrant County artists and private collector in the Library Gallery and Historical Gallery

Future Initiatives

- Continue to provide a dynamic collection of materials
- Continue to provide computer, internet, and wifi access
- Continue to provide traditional reference services
- Offer materials commensurate with lifelong learning
- Form collaborative partnerships with local educational entities
- Act as the cultural hub for Hurst Citizens and document, publish, or present local history accounts and artifacts
- Host concerts and community events designed to enrich Hurst Citizens lives

**ANTI-CRIME
HALF CENT
SALES TAX FUND**



The Anti-Crime Half Cent Sales Tax Fund is a special revenue fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst for crime control and prevention programs. The Hurst Crime Control and Prevention District (CCPD) was authorized to collect the sales tax by voter referendum on September 9, 1995. In May 2010, citizens voted to renew the CCPD for the next twenty years. Therefore, the CCPD will not be up for renewal until May 2030.

ANTI-CRIME HALF CENT SALES TAX FUND

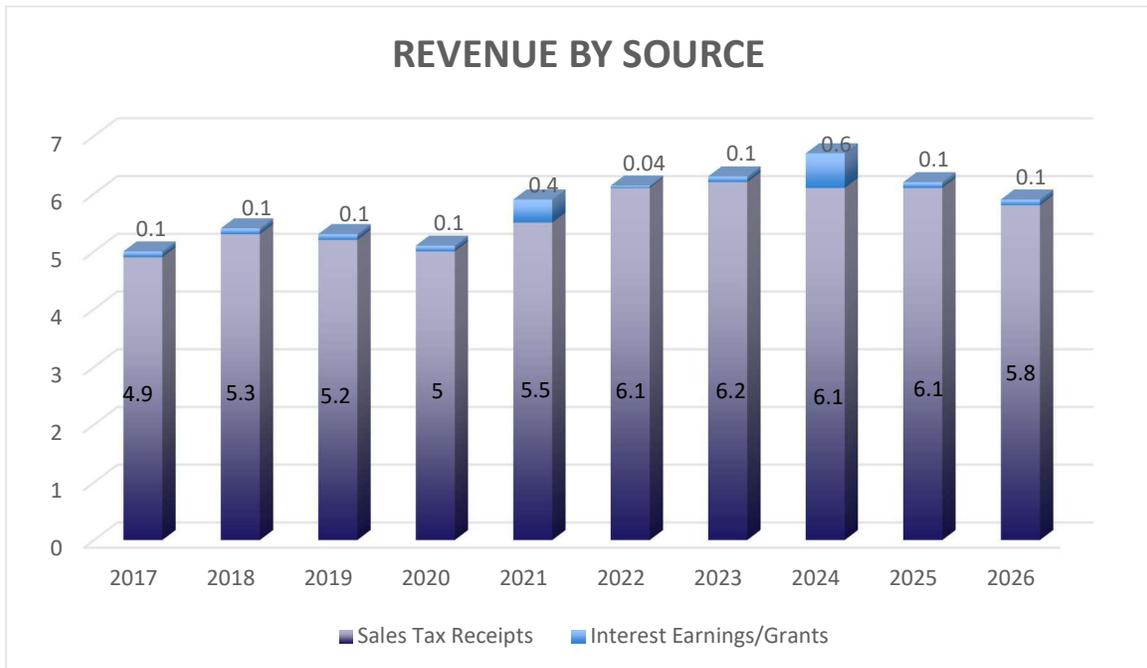
In 1989, legislation was passed which authorized a Crime Control and Prevention District, however only one county qualified. In 1993, legislative changes extended eligibility for creating and funding a district to include other counties and cities. The legislation allowed a city's governing body to propose its own crime control and prevention district if the municipality was located (wholly or partially) within a county with a population of more than 1 million and the combined local tax rate would not exceed 2 percent. Therefore, cities in Bexar, Dallas, Harris and Tarrant counties were eligible. Early in 1995, the City of Fort Worth was the first city to enact the tax. Hurst was the second city in the state to enact the tax.

The Hurst CCPD has the same boundaries as the City of Hurst with sales tax collected from all businesses located within the City. Each year, the CCPD board approves a crime control plan and financial plan. This revenue source allows the City to provide funding for Police personnel and capital equipment which would not be available through the normal budget process. Some of the benefits that Hurst citizens receive from the Anti-Crime tax are programs targeted to strengthen gang intervention activities, enhance neighborhood and business crime watch programs, and enforce domestic violence programs. Also, additional patrol officers reduce response times for emergency calls.

Revenues generated by the CCPD provide relief to the General Fund for expanded crime prevention and enforcement activities. The tax creates an opportunity for the City Council to reduce Property Taxes each year for Hurst citizens while still offering the same public safety services.

**ANTI-CRIME HALF CENT SALES TAX FUND
REVENUES BY SOURCE**

	<i>Actual 2023-2024</i>	<i>Budgeted 2024-2025</i>	<i>Estimated 2024-2025</i>	<i>Approved 2025-2026</i>
<i>Sales Tax Receipts</i>	\$6,058,772	\$5,750,000	\$6,049,396	\$5,800,000
<i>Interest/Other (Net)</i>	\$563,310	\$142,000	\$227,000	\$200,200
TOTAL	6,622,082	5,892,000	\$6,276,396	\$6,002,000

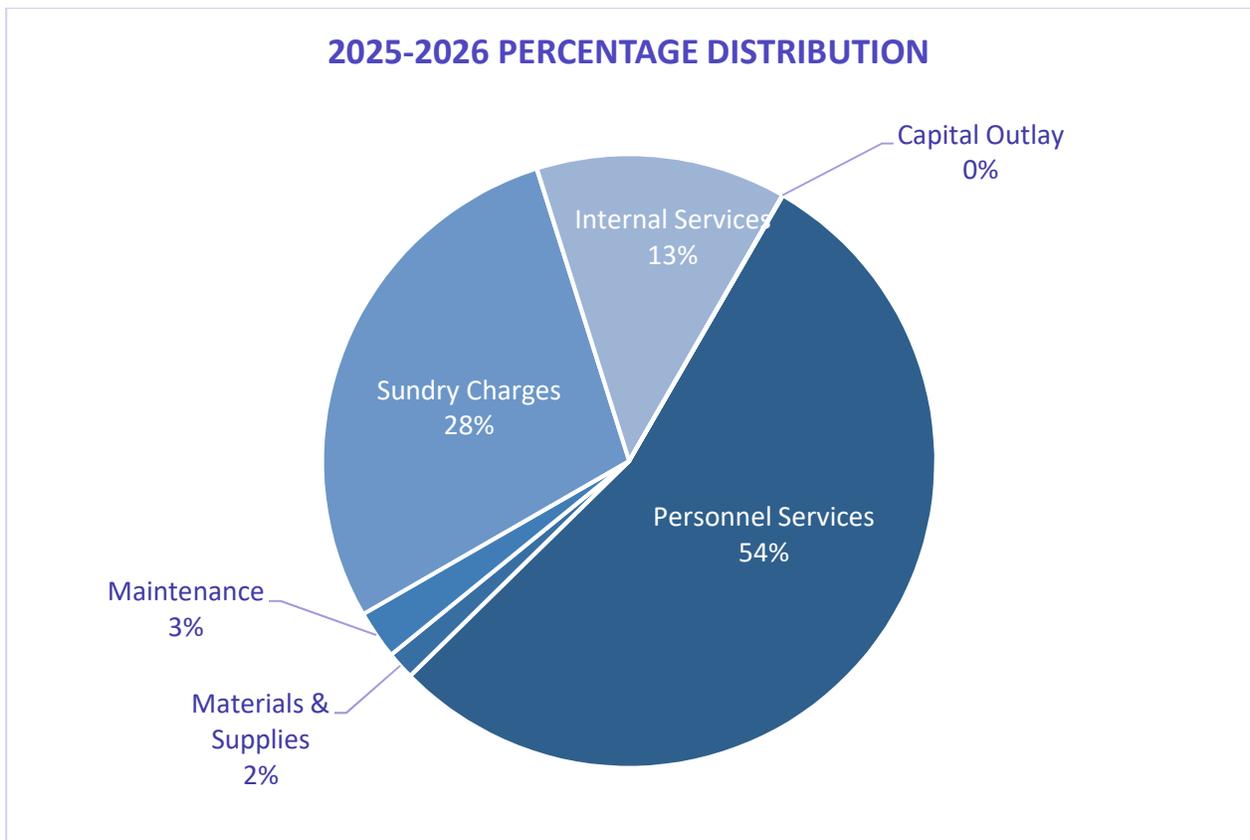


The chart above shows how this fund is almost completely reliant upon sales tax revenues. Despite an increasing trend in revenues since FY 2019-2020, the adopted budget includes a conservative estimate to provide for economic uncertainty in a single source revenue fund.

The following pages show a summary of expenditures by type for this fund. You will see one-time capital expenditures in this fund of \$948,380 with an operational budget of \$6 million. Revenues in this fund are not enough to cover operations and capital outlay for the radio system upgrade and replacement project. Budgeted revenues will provide adequate resources to fund the operational budget with reserves funding the one-time capital outlay. Even with the proposed project costs the year end fund balance is projected to exceed \$11 million.

**ANTI-CRIME HALF-CENT SALES TAX FUND
OPERATING EXPENDITURES BY CLASSIFICATION
(Capital Projects Included)**

	Actual 2023-2024	Budget 2024-2025	Estimate 2024-2025	Adopted 2025-2026
<i>Personnel Services</i>	\$2,870,265	\$3,045,810	\$2,887,349	\$3,259,445
<i>Material and Supplies</i>	\$52,006	\$88,760	\$79,660	\$88,760
<i>Maintenance</i>	\$45,581	\$135,489	\$163,739	\$153,739
<i>Sundry Charges</i>	\$1,672,853	\$1,672,983	\$1,668,426	\$1,708,015
<i>Internal Services</i>	\$705,974	\$792,041	\$705,974	\$792,041
<i>Capital Outlay/Transfer</i>	\$2,457,848	\$18,251	\$0	\$0
Total	\$5,346,679	\$5,735,333	\$5,505,148	\$6,002,000



A departmental summary for police activities supported by the Anti-Crime Half Cent Sales Tax Fund is in this section. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document.

CITY OF HURST
2025-2026 Adopted Budget
ANTI-CRIME
HALF-CENT SALES TAX FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES

**BUILDING AND EQUIPMENT
MAINTENANCE**

Equipment Maintenance	\$43,350	
Communication Equipment Maintenance	75,000	
Building Maintenance	37,989	\$156,339

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements	792,041	\$792,041
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MISCELLANEOUS CAPITAL OUTLAY/PAYGO

-	\$0
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TOTAL		\$948,380
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231 ANTI-CRIME HALF-CENT SALES TAX FUND
 FY 2025-2026

POLICE

0440 POLICE DEPARTMENT

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$2,870,265	\$3,045,809	\$2,887,349	\$3,259,445
MATERIAL AND SUPPLIES	\$52,006	\$88,760	\$79,660	\$88,760
MAINTENANCE	\$45,581	\$153,739	\$163,739	\$1,708,015
SUNDRY CHARGES	\$1,672,853	\$1,672,983	\$1,668,426	\$1,708,015
INTERNAL SERVICES	\$705,974	\$792,041	\$705,974	\$792,041
CAPITAL OUTLAY	\$3	\$0	\$0	\$0
231-0440 TOTAL	\$5,346,682	\$5,753,333	\$5,505,148	\$6,002,000

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
COMMUNICATIONS SUPERVISOR	1	1	1	1
POLICE DEPT SYSTEMS ADMIN	1	1	1	1
POLICE DISPATCHER	2	2	2	2
POLICE OFFICER	13	13	13	12
POLICE RECORDS CLERK	2	2	2	2
PUBLIC SERVICE OFFICER	3	3	3	3
PUBLIC SERVICE SUPERVISOR	1	1	1	1
SENIOR DISPATCHER	1	1	1	1
PART-TIME	0.5	0.5	0.5	0
TOTAL FTEs	24.5	24.5	24.5	23

Mission Statement

The mission of the Crime Control and Prevention District is to assist the Police Department in providing exceptional service to its citizens and employees through a problem-solving approach and teamwork efforts.

Division Description

The Hurst Police Department is a nationally accredited law enforcement agency providing twenty-four-hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional, and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards, and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using a police outreach facility to obtain community involvement and participation.

Prior Year Accomplishments

- Expanded License Plate reader program

Future Initiatives

- Maintain average response times below 5 mins to priority calls



CITY OF HURST

STORM DRAINAGE UTILITY FUND



The Storm Drainage Utility Fund was implemented during Fiscal Year 2008-2009. This utility fee is determined by calculating impervious area for properties throughout the City. The fee is assessed on water bills and will generate funding for drainage projects and unfunded federal mandates associated with the state required Stormwater Management Plan. The current fee is \$4.50 for each single-family dwelling unit. Commercial rates are based upon square footage of impervious surface. The budget includes a 12.5% rate increase which is below the CPI measure of 45% since the rate was approved in 2008.

**CITY OF HURST
FY 2025-2026 ADOPTED BUDGET
STORM DRAINAGE UTILITY FUND
REVENUES AND EXPENDITURES**

ESTIMATED FUNDS AVAILABLE BEGINNING OCTOBER 1, 2025		\$833,112
REVENUES		
Storm Drainage Utility Fees	\$1,236,094	
Rate Increase	154,512	
Other Miscellaneous Revenue	24,994	
Storm Sewer Inspection Fees	5,000	
TOTAL REVENUES		<u>\$1,420,600</u>
TOTAL FUNDS AVAILABLE		<u>\$2,253,712</u>
ESTIMATED EXPENDITURES		
Engineering		
Personnel		\$180,398
Materials & Supplies		1,740
Maintenance		1,800
Sundry		
Professional Services	\$43,400	
Training/Certification	4,240	
Indirect Cost Allocation	109,334	
Misc.	2,974	
Depreciation	<u>43,935</u>	203,883
Internal Services		4,303
Total Engineering		<u>\$392,124</u>
Drainage		
Personnel		\$303,147
Materials & Supplies		6,101
Maintenance		355,730
Sundry		
Professional Services	\$22,136	
Special Events - Hazardous Waste	118,500	
Misc.	21,497	
Depreciation	<u>287,208</u>	449,341
Internal Services		92,703
Capital Projects		0
Total Drainage		<u>\$1,207,022</u>
TOTAL EXPENDITURES		<u>\$1,599,146</u>
Less Depreciation	\$331,143	
ESTIMATED FUNDS AVAILABLE AT SEPTEMBER 30, 2026		<u>\$985,709</u>

**CITY OF HURST
2025-2026 ADOPTED BUDGET
STORM DRAINAGE UTILITY FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

DRAINAGE & EQUIPMENT MAINTENANCE

Curb-Gutter/Surface	\$137,500	
Channel Maintenance	58,825	
Storm Sewer System Maintenance	158,955	
		\$355,730

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements	92,703	
		\$92,703

TOTAL		\$448,433
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530 STORM WATER MANAGEMENT FUND
FY 2025-2026
PUBLIC WORKS
0663 ENGINEERING

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$167,890	\$173,985	\$190,889	\$180,398
MATERIAL AND SUPPLIES	\$1,204	\$1,740	\$1,140	\$1,740
MAINTENANCE	\$1,800	\$1,800	\$1,800	\$1,800
SUNDRY CHARGES	\$163,074	\$167,822	\$173,931	\$203,883
INTERNAL SERVICES	\$4,303	\$4,303	\$4,303	\$4,303
530-0663 TOTAL	\$338,271	\$349,650	\$372,063	\$392,124

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
MANAGING DIRECTOR OF ENG AND CONSTRUCTION	1	1	1	1
TOTAL FTEs	1	1	1	1

Mission Statement

To provide for effective administration of Public Works activities that ensures safe and efficient storm drain systems and to ensure that all City public drainage improvements are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

Division Description

The Engineering Division of the Public Works Department is responsible for the overall engineering and construction of streets and drainage facilities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all street and drainage systems. The Engineering Division also prepares long range planning for street and drainage improvements. The Geographical Information System (GIS) staff within the Engineering Division prepares and maintains a storm drain system inventory and updates all storm drain maps.

Prior Year Accomplishments

- Constructed 2024 miscellaneous drainage improvements on Hickory Court, Hurstview Drive, and Lookout Trail
- Completed restoration of a segment of Lorean Branch channel banks just north of Cannon Drive
- Completed replacement of Lorean Branch Bridge on Bedford-Eules Road; the bridge was completed by TXDOT at no cost to the city
- Prepared and submitted to TCEQ new SWMP in accordance with the latest requirements published by the TCEQ in August 2024
- Ensured compliance and filed annual verification report with FEMA NFIP to maintain City's CRS flood insurance premium discount

Future Initiatives

- Evaluate, design and construct year 2025/6 channel bank stabilization on Little Bear Creek
- Utilizing U.S. Rep. Van Duyne supported Federal funds, prepare design and construct channel bank stabilization improvements on Walker Branch
- Implement latest compulsory Storm Water Management Plan (SWMP) initiatives as promulgated by FEMA and adopted by the TCEQ for period 2024-2029 and file annual report
- 5-year recertification for participation in FEMA NFIP to maintain City's CRS flood insurance premium discount rating

530 STORM WATER MANAGEMENT FUND
FY 2025-2026
PUBLIC WORKS
0664 STREETS/DRAINAGE

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$260,362	\$270,579	\$244,147	\$303,147
MATERIAL AND SUPPLIES	\$2,275	\$5,401	\$3,900	\$6,101
MAINTENANCE	\$192,205	\$345,730	\$239,785	\$355,730
SUNDRY CHARGES	\$316,535	\$378,230	\$432,718	\$449,341
INTERNAL SERVICES	\$84,713	\$92,703	\$92,703	\$92,703
CAPITAL OUTLAY	-	\$262,000	\$262,000	-
530-0664 TOTAL	\$856,090	\$1,354,643	\$1,275,253	\$1,207,022

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
STREETS & DRAINAGE CREW LEADER	1	1	1	1
STREETS SWEEPER OPERATOR	1	1	1	1
STREETS TECHNICIAN	2	2	2	2
TOTAL FTEs	4	4	4	4

Mission Statement

To perform maintenance of the channels and drainage systems in a professional manner to provide safe and efficient flow of storm water runoff, and develop and implement comprehensive and aggressive flood plain management that is efficient, safe and environmentally friendly.

Division Description

This Division is responsible for maintaining the drainage system consisting of fourteen miles of open channels, drainage pipes, inlets, curb, and gutters. This division maintains specific channels and bridges that are inspected by the U.S. Army Corp of Engineers and the Texas Department of Transportation's bridge inspection program. This division also performs street sweeping and responds to all citizen complaints related to drainage.

Prior Year Accomplishments

- Managed vegetation control of the channels by herbicide application and mowing
- Managed contractors for surface drainage program
- Submitted the Annual Storm Water Management Plan report to the Texas Commission on Environmental Quality (TCEQ)
- Maintained the overland and underground storm drainage system as needed
- Replaced 410 missing storm drain decals
- Swept all Hurst city streets three times

Future Initiatives

- Provide Engineering Division a list of drainage facilities that need repair or replacement
- Sweep all city streets three times in a year
- Bridge and inlet inspections
- Replacement of missing storm drain decals
- Removal of silt and debris from channels
- Respond to emergency complaints within 30 minutes and resolve within 72 hours



CITY OF HURST

HURST CONFERENCE CENTER FUND



HURST CONFERENCE CENTER FUND

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Situated steps from hotel accommodations, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is managed by City Staff. For information on amenities, rates and menu options please visit www.hurstcc.com.

**CITY OF HURST
 FY 2025-2026 ADOPTED BUDGET
 HURST CONFERENCE CENTER FUND
 REVENUES AND EXPENSES**

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Situated steps from hotel accommodations, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is managed by City Staff. For information on amenities, rates and menu options please visit www.hurstcc.com.

ESTIMATED FUND BALANCE OCTOBER 1, 2025	1,613,228
REVENUES	
Service Charges	\$ 3,900,000
Interest Earnings	97,500
(Costs of Goods Sold)	(545,284)
TOTAL REVENUES	\$3,452,216
TOTAL FUNDS AVAILABLE	\$5,065,444
EXPENDITURES	
Personnel Services	\$1,838,344
Materials & Supplies	75,400
Maintenance	169,200
Sundry	940,891
Internal Services	\$25,000
Capital Outlay	0
TOTAL EXPENDITURES	\$3,048,835
Less Depreciation	\$60,513
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026	\$2,077,122

536 HURST CONFERENCE CENTER FUND
FY 2025-2026
ADMINISTRATION
0111 ADMINISTRATION

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$1,689,324	\$1,768,369	\$1,797,475	\$1,838,344
MATERIAL AND SUPPLIES	\$82,981	\$66,000	\$90,650	\$75,400
MAINTENANCE	\$150,981	\$104,011	\$184,363	\$169,200
SUNDRY CHARGES	\$971,962	\$937,425	\$948,203	\$940,891
INTERNAL SERVICES	\$0	\$23,650	\$0	\$25,000
536-0111 TOTAL	\$2,895,248	\$2,899,455	\$3,044,341	\$3,048,835

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
ADMINISTRATIVE ASSISTANT	1	1	1	1
BANQUET CAPTAIN	1	1	1	1
BUSINESS MANAGER	1	1	1	1
EVENTS MANAGER	1	1	1	1
EXECUTIVE CHEF	1	1	1	1
FACILITIES COORDINATOR	1	1	1	1
FACILITY & OPERATIONS MANAGER	1	1	1	1
FRONT OF HOUSE MANAGER	1	1	1	1
HCC GENERAL MANAGER	1	1	1	1
OPERATIONS MANAGER	1	1	1	1
OPERATIONS SUPERVISOR	1	1	1	1
SALES & EVENTS MANAGER	2	2	2	2
SALES MANAGER	1	1	1	1
SOUS CHEF	1	1	1	1
TECHNICAL SERVICES/OPER COORD	1	1	1	1
PART-TIME EMPLOYEES EQUIVALENT	10	10	10	10
TOTAL FTEs	26	26	26	26

Mission Statement

Total guest satisfaction accomplished through energized and motivated employees, flexible facilities, and superior standards. Our pledge is to support and foster the success of each event by working in harmony with our customers' expectations. Our support role is to promote regional economic business enhancement through maximized facility utilization.

Division Description

Hurst Conference Center's state-of-the-art facility not only has all the amenities to make guests feel comfortable, but its proximity to DFW airport, area attractions and lodging make it an accessible venue. Expert in-house staff handle all the details and ensure events runs smoothly. With over 50,000 square feet of event space, it is generously equipped for any kind of occasion. From the contemporary design and fiber optic star-field lighting of the Lumiere Ballroom to the cozy outdoor veranda, our social spaces combine contemporary design with classic elegance. For important trade shows and meetings, the Executive Boardroom and gallery spaces are sure to impress. At the Hurst Conference Center, you are not only getting an excellent location, you're getting a worry-free experience. Whether you are planning a wedding, business conference or social event, our flexible and plentiful spaces create the perfect ambiance to captivate your guests.

Prior Year Accomplishments

- Switched event booking management software companies to keep up with industry standards and reduce costs
- Constructed four new offices to allow new FT staff members to have their own workspace, a break room for PT staff, and to create a much-needed storage space for clients
- Maintained a full crew of PT Operations Workers allowing us to decrease our use of labor from temporary agencies resulting in savings
- Gained cost savings for personnel budget by creating part time position when a full-time position was vacated
- Maintained the aesthetic of the facility by repairing numerous drywall cracks and repainting all meeting rooms and public spaces
- Focused on client retention by maintaining relationships with clients and putting on successful events

Future Initiatives

- Repair/replace millwork throughout the facility that is damaged and has faded over time
- Increase menu prices and adjust rental fees to ensure we remain profitable while still being priced competitively in our market
- Maintain competitive pay for our part-time staff to ensure lower turnover
- Score a 4.8 out of 5 on the overall rating on our client surveys

- Focus on reinvesting profits into building repairs and preventative maintenance as we approach our 15-year anniversary
- Maintain high standard of service to ensure client retention

OTHER FUNDS

CITY OF HURST
FISCAL YEAR 2025-2026



City of Hurst Fleet Services

OTHER FUNDS

INTERNAL SERVICE FUNDS

The Internal Service funds are the Fleet Service Fund, the Information Technology Fund, and the Loss Reserve Fund. The Fleet Service Fund and Information Technology Fund were established to charge user departments for vehicle and computer maintenance and replacement costs, respectively. The self-funded Loss Reserve Fund records all activity for the employee health care benefits program.

DEBT SERVICE FUND

The Debt Service Fund's purpose is to provide for principal and interest payments for the City's General long-term debt obligations. There is a comprehensive analysis of policies and projections concerning the City's tax-supported debt in this section.

OTHER SPECIAL REVENUE OR RESTRICTED FUNDS

In addition to the Community Services Half Cent Sales Tax Fund, the Anti-Crime Half Cent Sales Tax Fund, and the Storm Drainage Management Fund the city also manages other special revenue or restricted funds. These include the Special Projects Fund, the Hotel-Motel Tax Fund, the Brookside Fund, the Park Donation Fund, the Fire Grant Fund, the Police Grant Fund, the Crime Victim Coordinator Fund, the Municipal Court Security & Technology Fund, the Juvenile Case Manager Fund, the Commercial Vehicle Safety Fund, the Cable and Video Provider PEG Fee Fund, and the Hurst Public Facilities Corporation (PFC) Fund. Each Fund was established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. Descriptions and financial information are in this section.

OTHER PROPRIETARY OR ENTERPRISE FUNDS

The provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." The City opened a state-of-the-art conference center as its second proprietary or enterprise operation. Staff will continue to classify water and wastewater operations as the City's Enterprise Fund, but will also account for the Hurst Conference Center Fund as an enterprise fund.

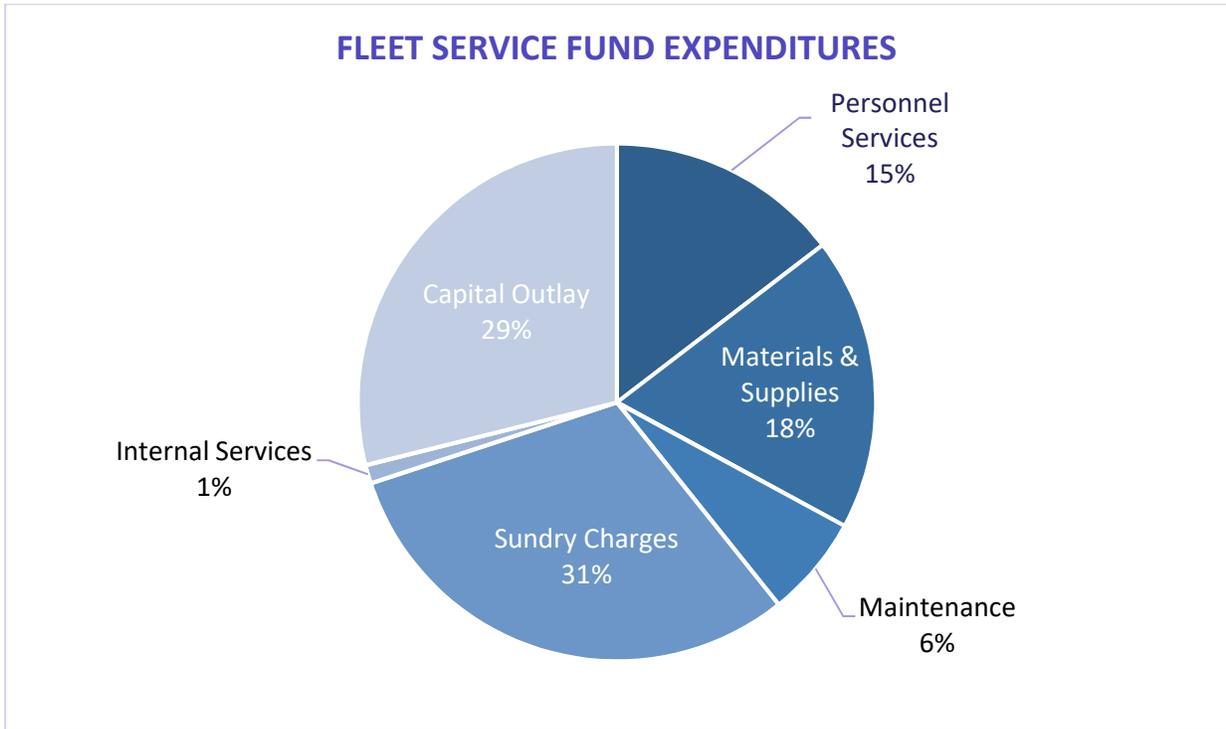
GENERAL SERVICES – EQUIPMENT SERVICES



The mission of the Equipment Services Division is to support all city departments by maintaining, repairing and replacing city equipment in a timely and cost-effective manner to prevent interruptions in city services.

613 FLEET SERVICES FUND
FY 2025-2026
FLEET SERVICES
0227 EQUIPMENT SERVICES

FLEET SERVICE FUND						
REVENUES AND EXPENDITURE SUMMARY						
The Fleet Services Fund is used to account for the acquisition and financing of vehicles (new and replacement) in the General Fund and the maintenance, repairs, and operating expenses of all vehicles. As an Internal Service fund, Fleet Services receives its operating fund revenues from reimbursements charged to user departments. The formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and the replacement cost of that vehicle. For Fiscal Year 2025-2026, the Equipment Service Division will service and maintain 270 pieces of Machinery & Equipment (including vehicles).						
LINE ITEM DESCRIPTION	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 ADOPTED BUDGET
REVENUES						
INTEREST	25,482	68,029	214,331	200,000	501,698	175,000
OTHER REVENUE	17,725	1,705	82,155	145,006	96,450	98,506
INDIRECT COST ALLOCATION						
STO	55,000	57,080	58,549	66,506	66,506	66,506
CVF	26,943	27,962	26,943	26,943	-	-
FLE	112,046	116,304	112,046	127,273	127,273	127,273
CS	72,599	75,344	77,283	87,786	87,786	112,786
AC	94,335	97,902	99,957	113,541	113,541	113,541
MOTOR POOL-GF	1,301,495	1,350,707	1,384,936	1,573,151	1,573,151	1,678,150
MOTOR POOL-EF	89,049	85,525	98,377	121,314	121,314	124,031
TOTAL REVENUES	1,794,674	1,880,558	2,373,646	2,395,014	2,621,213	2,429,287
OPERATIONAL EXPENSES						
PERSONNEL EXPENSES	395,890	447,287	415,694	459,360	468,981	479,847
MATERIAL & SUPPLIES	479,326	501,548	525,271	591,655	550,195	601,955
MAINTENANCE	55,958	86,471	142,734	103,540	297,740	208,240
SUNDRY CHARGES	588,017	646,314	789,224	762,293	1,013,263	1,008,015
INTERNAL SERVICES	28,917	31,085	34,194	38,000	38,000	38,000
TOTAL OPERATIONAL EXPENSES	1,799,678	1,712,706	1,907,117	1,954,847	2,368,179	2,336,057
RESERVE FUNDED REPLACEMENTS	251,570	230,488	1,306,661	349,452	1,097,127	949,781
LESS DEPRECIATION	283,690	331,599	456,827	411,420	655,795	639,038
TOTAL NET EXPENSES	1,515,988	1,611,595	2,759,871	1,889,074	2,809,511	2,646,800



An activity schedule for Equipment Services Division follows. It includes a summary of expenses, a personnel schedule, mission statement, division description, prior year results and accomplishments, future initiatives, goals, objectives, and performance measures. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a FY 2025–2026 Line Item Detail budget document upon request.



City of Hurst Fleet Services staff

**CITY OF HURST
2025-2026 ADOPTED BUDGET
FLEET SERVICE FUND
PAY AS YOU GO
CAPITAL & MAINTENANCE EXPENDITURES**

DETAIL

EQUIPMENT SERVICES		
Annual Maintenance		\$103,540
 MISCELLANIOUS PAY GO/CAPITAL PROJECTS		
Paint Warehouse, Gas Island, Storage	\$70,000	\$70,000
 MOTOR VEHICLES		
Fleet Replacements in Streets, Animal Services, Fire Dept	\$802,571	
Other equipment replacements	\$77,210	879,781
 TOTAL FLEET SERVICES FUND		 <u>\$1,053,321</u>

613 FLEET SERVICES FUND
FY 2025-2026
GENERAL SERVICES
0227 EQUIPMENT SERVICES

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$415,694	\$459,360	\$468,981	\$479,847
MATERIAL AND SUPPLIES	\$525,271	\$591,655	\$550,195	\$601,955
MAINTENANCE	\$142,734	\$103,540	\$297,740	\$208,240
SUNDRY CHARGES*	\$789,224	\$762,293	\$1,013,263	\$1,008,015
INTERNAL SERVICES	\$34,194	\$38,000	\$38,000	\$38,000
CAPITAL OUTLAY	\$1,306,661	\$349,452	\$1,097,127	\$949,781
613-0227 TOTAL	\$3,213,778	\$2,304,300	\$3,465,306	\$3,285,838

**includes depreciation expense*

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
FLEET & WAREHOUSE MANAGER	1	1	1	1
MECHANIC I	3	3	3	3
MECHANIC SUPERVISOR	1	1	1	1
TOTAL FTEs	5	5	5	5

Mission Statement

The mission of the Equipment Services Division is to support all City departments by maintaining, repairing and replacing City equipment in a timely and cost-effective manner to prevent interruptions in City services

Division Description

The Equipment Services Division is responsible for providing maintenance, repair, procurement, and disposal of fleet vehicles and related equipment. The Division also oversees the supply warehouse.

The Fleet Services Division is committed to maintaining, repairing, and replacing city vehicles and equipment in a timely and cost-effective manner to prevent interruptions in city services. The Fleet Services Division follows a replacement schedule to determine vehicle depreciation and estimate service life. During the vehicle's service life, all parts, fuel and repairs are tracked. Each year during the budget process, all vehicles are evaluated based on their age, mileage, and maintenance and repair costs. Following this evaluation process, the necessary vehicles are budgeted to be replaced in the upcoming fiscal year. After vehicles are approved for replacement, Fleet Services staff examine them to determine if any equipment can be reused, to lower costs.

Prior Year Accomplishments

- The Equipment Repair Program addressed predictive, non-predictive, and emergency equipment maintenance and repair. During scheduled preventive maintenance, the piece of equipment is thoroughly inspected for deficiencies. Deficiencies are repaired immediately or scheduled for repair later
- City ordered (7) police vehicles, which are expected in FY 2025
- City added (2) trailers, a medium size backhoe, and an ATV for Parks Department while replacing older equipment

Future Initiatives

- Equipment Services will strive to lower controllable cost and improve user satisfaction.
- The City is scheduled to replace (9) more police vehicles
- The City is scheduled to replace (8) fleet vehicles for various departments

FISCAL SERVICES – INFORMATION TECHNOLOGY



Information Technology develops and implements plans to invest in information systems that provide quality services to internal and external customers.

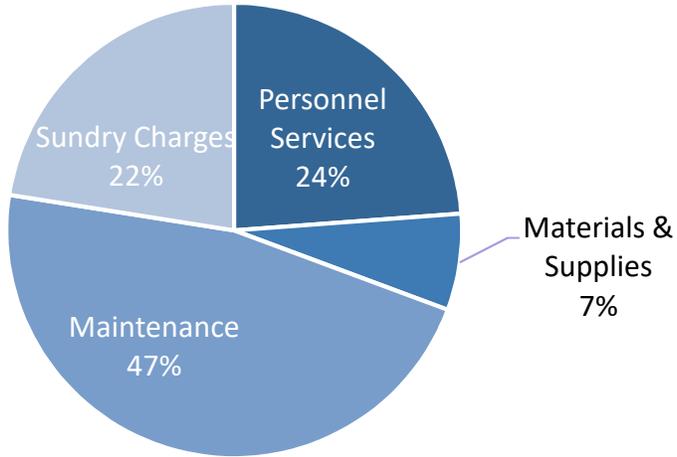
623 INFORMATION TECHNOLOGY FUND
FY 2025-2026
FISCAL SERVICES
0329 INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY FUND
REVENUES AND EXPENDITURE SUMMARY

The Information Technology Fund is an internal service fund that has been created to account for the financing on a cost reimbursement basis of services provided by this fund to other funds within the City and to accumulate resources for replacing fixed assets. To implement the fund, a formula for user charges was developed that includes the personnel and operating costs of Information Technology and the replacement cost of all computer related equipment. Contributions from selected funds for operating capital to finance the fund were determined based on the service level provided to each department and depreciation costs charged to each department to ensure replacement of equipment at the end of its useful life. A Strategic Information Resource Plan serves as a guideline for future uses of the fund. The fund was established in 1993 and represents a significant effort to employ strategic planning principles to identify, specify and fund the future city-wide needs regarding computer technology.

LINE ITEM DESCRIPTION	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 BUDGET	FY 2025 ESTIMATES	FY 2026 ADOPTED
REVENUES						
INTEREST	22,508	31,629	107,931	175,000	165,000	150,000
RESERVE XFER OTHER FUNDS	-	-	250,000	250,000	250,000	0
OTHER	2,795	1,541	2,500	2,500	2,500	2,500
I/S USER CONT	2,070,046	2,225,200	2,408,308	2,659,225	2,659,225	2,775,951
TOTAL REVENUES	2,095,349	2,258,899	2,518,823	3,086,725	3,077,025	2,928,451
OPERATING EXPENSES						
PERSONNEL EXPENSES	606,953	618,026	629,292	675,702	653,884	718,748
MATERIAL & SUPPLIES	74,294	169,764	150,496	206,975	207,470	206,975
MAINTENANCE	750,083	890,672	1,164,555	1,413,461	1,116,924	1,413,461
SUNDRY CHARGES	567,480	647,012	711,437	774,810	629,516	679,241
TOTAL OPERATING EXPENSES	1,998,810	2,325,474	2,655,780	3,070,948	2,607,794	3,018,425
RESERVE FUNDED REPLACEMENTS	-	11,493	-	-	339,688	607,000
LESS DEPRECIATION	236,576	340,327	312,834	317,392	253,678	219,080
TOTAL NET EXPENSES	1,762,234	1,996,640	2,342,946	2,753,556	2,693,804	3,406,345

INFORMATION TECHNOLOGY EXPENDITURES



CITY OF HURST
 2025-2026 ADOPTED BUDGET
 INFORMATION TECHNOLOGY FUND
 PAY AS YOU GO
 CAPITAL & MAINTENANCE EXPENDITURES

OTHER COMPUTER HARDWARE

Annual Replacement Program	\$201,425	
Other Hardware Maintenance	<u>\$196,673</u>	\$398,098

TOTAL INFORMATION TECHNOLOGY FUND		<u><u>\$398,098</u></u>
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623 INFORMATION TECHNOLOGY FUND
FY 2025-2026
FISCAL SERVICES
0329 INFORMATION TECHNOLOGY

SUMMARY				
CATEGORIES	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
PERSONNEL SERVICES	\$629,292	\$675,702	\$653,884	\$718,748
MATERIAL AND SUPPLIES	\$150,497	\$206,975	\$207,470	\$206,975
MAINTENANCE	\$1,164,555	\$1,413,461	\$1,116,924	\$1,413,461
SUNDRY CHARGES	\$711,437	\$774,810	\$629,516	\$679,241
CAPITAL OUTLAY	\$0	\$0	\$339,688	\$607,000
623-0329 TOTAL	\$2,655,781	\$3,070,948	\$2,947,482	\$3,625,425

**includes depreciation expense*

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2024	BUDGET FY 2025	ESTIMATED FY 2025	ADOPTED FY 2026
DIRECTOR OF INFORMATION TECHNOLOGY	1	1	1	1
I.T. SENIOR TECHNICIAN	1	1	1	1
I.T. TECHNICIAN	1	1	1	1
I.T. TECHNICIAN II	1	1	1	1
INFORMATION TECHNOLOGY MANAGER	1	1	1	1
IT SYSTEMS ADMINISTRATOR	1	1	1	1
TOTAL FTEs	6	6	6	6

Mission Statement

The City of Hurst develops and implements plans to invest in Information Technology that provides better services to internal and external customers.

Division Description

The Information Technology Division is responsible for developing, implementing, purchasing and maintaining information technology within the city. It is the objective of Information Technology to help each City division provide better services to internal and external customers using existing and new technology. Information Technology assists all City divisions in identifying how using new technology they can achieve those goals. Information Technology through a collaborative committee oversees the strategic planning process that is used for implementing new technology and replacing obsolete equipment. The purchasing function for equipment and software is centralized through the Information Technology Division as is the installation and maintenance of all computer equipment and software. The Information Technology Division is also responsible for the installation and operation of the City's telecommunication, building access and CCTV systems.

Prior Year Accomplishments

- Cityworks implementation for Parks/Facilities
- Cityworks upgrade
- New phone system at Hurst Conference Center
- Started implementation of new CAD/RMS
- Purchased and deployed Annual PC/Laptop and MDC replacements
- Energov upgrade

Future Initiatives

- Replace network switches City-wide
- Replace server room UPS
- City-wide dual form factor authentication
- ESRI upgrade

LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for the City's self-insured benefits program. The largest expenses are medical and dental claims for full-time City employees, eligible retirees, and their dependents. The Loss Reserve Fund receives operating fund revenues from City departments and retirees based on benefit elections. In 2018-2019, all the medical and prescription claims expenses over the aggregate attachment point or liability limit of \$8,419,528 million will be paid by the City's stop loss insurance carrier. This coverage is included in the fixed cost. Reserves have accumulated in the fund since the inception of the program due to claims history, and it is the City's goal to maintain that reserve.

**CITY OF HURST
2025-2026 ADOPTED BUDGET
LOSS RESERVE FUND
REVENUE AND EXENDITURES**

EST. FUND BALANCE OCTOBER 1, 2025		\$4,620,413
REVENUES		
Group Insurance	\$7,716,961	
Interest Earnings	184,817	
Retiree Trust Contributions	200,000	
YE Transfer	624,665	
Employee and Retiree Participation	1,347,606	
TOTAL REVENUES		\$10,074,049
TOTAL FUNDS AVAILABLE		\$14,694,462
APPROVED EXPENDITURES		
Fixed Costs	\$152,289	
Estimated Claims (Health/RX/Dental)	8,110,490	
Stop Loss Premium	1,648,307	
Retiree First Premiums	303,601	
Benefits Consultant	30,000	
Other Employee Programs	417,031	
Credits & Rebates	(725,000)	
Employee Wellness Program	20,000	
Health Care Reform Fees	2,228	
System Administration Fees	115,103	
TOTAL EXPENDITURES		\$10,074,049
EST. FUND BALANCE AS OF SEPTEMBER 30, 2026		\$4,620,413

**CITY OF HURST
DEBT SERVICE FUND
FOR FISCAL YEAR 2025-2026
REVENUES AND EXPENDITURES**

The Debt Service Fund, also known as General Obligation Interest and Sinking Fund, was established by ordinance to provide for the payment of general obligation bond principal and interest as they come due. The property tax rate is required to be annually computed and levied to provide the funding necessary to pay principal and interest. This fund is also used to provide for the payment of fiscal agent fees. The General Obligation debt is financed by property taxes and interest earned on investments.

Every year the City's finance staff reviews market conditions and evaluates opportunities to refund, or refinance, existing debt to achieve savings. Refunding opportunities are contingent upon current rates and demand for municipal bonds. The last five refundings bonds have saved the City over \$5.2 million dollars in interest costs across all bond funds. The savings are achieved through taking advantage of lower interest rates in the municipal bond market, the City of Hurst will not pursue refundings that extend the original maturity date of the bonds.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2025 **\$326,777**

REVENUES

CURRENT COLLECTIONS	\$3,848,582	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	9,803	
TOTAL REVENUES		\$3,868,385

COLLECTION & TAX FREEZE ALLOWANCE **(\$434,320)**

TOTAL FUNDS AVAILABLE **\$3,760,842**

EXPENDITURES

DEBT SERVICE		\$3,377,282
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ESTIMATED FUND BALANCE SEPTEMBER 30,2026 **\$383,560**

Current Bond Ratings

	Moody’s Investor Services	Standard & Poor’s
General Obligation Bonds	Aa2	AA+
Water & Sewer Obligations	Aa2	AA+
Half-Cent Sales Tax Bonds	Aa3	AA+

Debt Management

The state of Texas allows home rule cities to levy up to \$2.50 per \$100 assessed valuation; however, the Hurst Charter sets a limitation on the maximum total tax rate at \$1.50 per \$100 of valuation. Any increase in the debt component will decrease the funds available for maintenance and operations. Currently, one cent on the tax rate generates approximately \$380,000 in revenue equating to approximately \$58.3 million in debt service capacity at the City’s maximum tax rate. Several factors influence the city’s annual debt management plan. Factors include property values, the tax rate, the amount of existing debt, capital needs, and the timing of issuance. Over the years the city has issued various debt instruments which impacted the tax rate. In May 2012, voters approved a \$16.5 million General Bond Election for the construction of a new Justice Center and related parking area which resulted in a tax rate increase of about \$0.03 cents. As the city refunded existing debt into a more favorable interest rate and property values increased the debt rate was reduced accordingly. The most recent debt issues, including both voter approved general obligation debt and tax supported certificates of obligations have not increased the tax rate. The combination of rising property values and flat/declining debt service obligations has allowed the City to cut the debt component of its property tax rate in each of the past four fiscal years.

In the following pages you will find information on outstanding debt supported by the City’s debt rate. You will see a long-term trend of decreasing debt obligations. This also indicates capacity for new debt should capital needs necessitate new bonds or voters approved expanding existing facilities. The City’s continues to follow a conservative debt management policy which includes:

- Monitor compliance with bond covenants.
- Maintain communications with regulatory agencies.
- Periodic review and analysis of long-term financing activity that shows the impact on current and future budgets for debt service and General Fund operations.
- Evaluate bond issues and debt position each year to prioritize projects.
- Benchmark annual debt service at less than 10% of the General Fund operating budget
- Benchmark the annual debt service tax rate at less than 25% of the total tax rate.
- Benchmark the ration of tax supported debt to taxable value at less than 2.5%

The debt issuance policy will continue to be addressed in the City Council's annual strategic planning retreat.

Debt Issuance

The following summarizes the City's debt issuances and refunding's over the past decade.

- During 2014-2015, \$4.915 million of General Obligation bonds were refunded resulting in approximately \$261,674 in savings for the General Debt Service Fund. The City issued a total of \$3 million in debt for Public Works projects such as the continual widening and development of Pipeline Road, as well as, miscellaneous Water and Sanitary Sewer Replacements.
- During 2015-2016, most of the 2008 debt issued was refunded in the amount of \$12.555 million were refunded resulting in approximately \$2.1 million in savings for the General Debt Service Fund, Enterprise Fund, Hotel/Motel Fund, and Half-Cent Community Services Fund. The City issued a total of \$5.4 million in debt for Community Services projects such as the renovation of Central Aquatics Center and the Roof Repair at the Recreation Center.
- During 2016-2017, the city issued tax notes in the amount of \$1.18 million for the purchase of a new 100-foot ladder truck for Fire.
- During 2018-2019, the city issued \$7.5 million in voter approved GO Bonds for the construction of a new Animal Control Center. The city also issued \$2 million in certificates of obligation for infrastructure improvements.
- In 2020, Public Property Finance Contractual Obligations of \$575,000 were issued for a replacement Fire Engine.
- In 2021 Refunding Bonds were issued on a taxable basis for \$13.5 million. While issued as a taxable bond, the rates provided enough costs savings that the refunding bonds provided nearly \$1 million in interest cost savings.
- In 2022 Street Certificates of Obligation were issued to continue to support priority streets and drainage projects.
- In 2024 Street Certificates of Obligation were issued to continue to support priority street and drainage projects.
- In 2024 Water/Sewer Certificates of Obligation were issued to build a needed water tower in the south end of our City.
- In 2025 Certificates of Obligation were issued to continue to support priority infrastructure projects for streets, drainage, water, and wastewater.

The total property tax rate and the portion of the rate allocated to debt service have remained relatively stable over the past ten years with fluctuations based upon changes in value, the

economy, and service levels. New commercial and residential development, combined with net increases in appraised values of existing properties have increased property tax revenues over the last ten years, allowing the City to grant tax relief (e.g., maximum homestead exemption and senior and disabled tax ceiling) while at the same time collecting enough revenue to fund operations and capital expenditures. Over the past decade the total tax rate been in the \$0.60 range. The rated peaked in FY 20 at \$0.625159 and has decreased since FY 2022. Over the past 20 years the rate has increased eight times. Four increases were related to voter approved bonds, and two increases were related to lost revenue associated with economic conditions. Over that same period, the tax rate has been decreased seven times typically corresponding with increase in taxable value.

Other Self-Supporting Debt

The capital improvements section of this document details various debt instruments the City may consider issuing to fund improvements. While these are debt instruments the City may consider all outstanding is either General Obligation (GO) debt exclusively supported by the debt portion of the tax rate or Combination Tax & Revenue Certificates of Obligation (CO) that are self-supporting through other revenues yet have a limited pledge of property tax revenue to secure the debt. All outstanding debt is secured by property taxes and the City holds no pure revenue backed debt. As such, there are no debt coverage requirements due to property taxes being used to secure all outstanding debt. While there are no debt coverage requirements, the City does hold a portion of reserves in the Enterprise Fund and the Hotel/Motel Fund as a contingency for debt service obligations. Combination Tax & Revenue CO’s will call upon the property tax revenue pledge only when revenues are insufficient.

Other funds with outstanding debt obligations include the Enterprise Fund, the Hotel Motel Fund, and the Half Cent Community Development Fund. Details on these respective fund’s debt service obligations are included within that fund’s operating budget information provided elsewhere in this document. Summary level information is provided below for convenience.

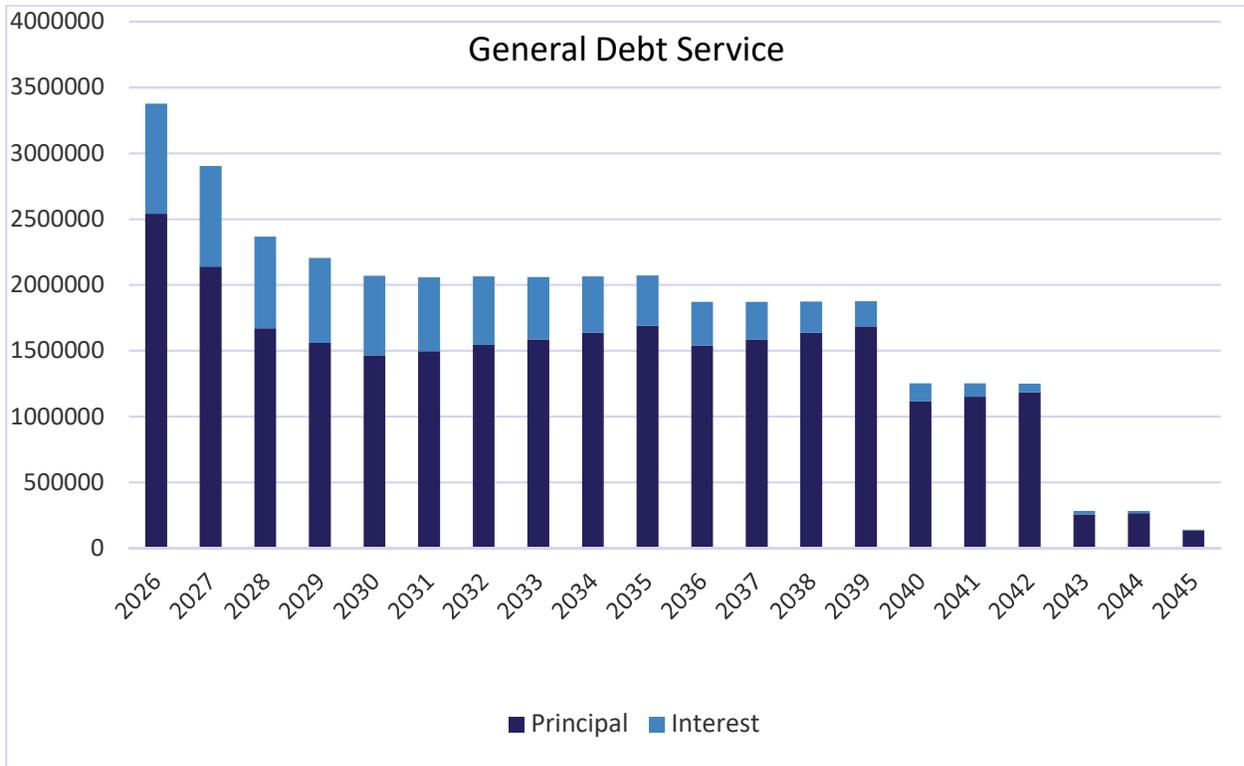
<i>Fund</i>	<i>Outstanding Debt</i>	<i>FY 26 Debt Obligations</i>	<i>Revenue Source</i>
<i>Enterprise</i>	8,020,000	1,107,647	Water and Sewer Revenues
<i>Half Cent Community Development</i>	10,600,000	1,225,933	Dedicated Community Development Sales Tax Levy
<i>Hotel/Motel</i>	3,585,000	220,000	Hotel Occupancy Tax Revenue
Total	22,205,000	2,553,580	

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$50.08 million. Of that amount, \$27.875 million is directly secured by and payable from the I&S (debt) property tax revenue and \$22.205 million is secured by property taxes but payable from other revenue sources. Specific details on outstanding debt payable from property tax revenue are found below.

SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2025-2026				
Description	Outstanding Bal 10-01-25	Principal due in FY 26	Interest due in FY 26	Total Due FY 26
1 General Obligation Refunding Bonds - Issued to achieve savings in debt service Series 2013	460,000	460,000	16,100	476,100
2 General Obligation Refunding Bonds - Issued to achieve savings in debt service Series 2015	735,000	365,000	29,400	394,400
3 Combined Tax and Revenue Certificates of Obligation - Issued for streets and drainage improvements Series 2015	1,550,000	130,000	62,000	192,000
4 General Obligation Refunding Bonds - Issued to achieve savings in debt service Series 2016	460,000	150,000	16,900	166,900
5 General Obligation Refunding Bonds - Issued to achieve savings in debt service Series 2017	635,000	175,000	13,907	188,907
6 Combined Tax and Revenue Certificates of Obligation - Issued for streets and drainage improvements Series 2019	1,485,000	85,000	44,550	129,550
7 General Obligation Improvement Bonds - Issued for construction of a new animal services center Series 2019	5,550,000	325,000	160,750	485,750
8 Public Property Finance Contractual Obligations - Issued for replacement fire apparatus Series 2020	170,000	85,000	2,108	87,108
9 General Obligation Refunding Bonds - Issued to achieve savings in debt service Series 2021	11,315,000	570,000	251,990	821,990
10 Combined Tax and Revenue Certificates of Obligation - Issued for streets and drainage improvements Series 2022	1,780,000	70,000	76,100	146,100
11 Combined Tax and Revenue Certificates of Obligation - Issued for streets and drainage improvements Series 2024	1,915,000	65,000	82,850	147,850
12 Combined Tax and Revenue Certificates of Obligation - Issued for streets and drainage improvements Series 2025	1,820,000	60,000	80,627	140,627
Total	27,875,000	2,540,000	837,282	3,377,282

**CITY OF HURST
2025 - 2026 ADOPTED BUDGET
SCHEDULE OF REQUIREMENTS
GENERAL OBLIGATION BOND INTEREST & SINKING FUND
OCTOBER 1, 2025 TO MATURITY**

YEAR ENDING 9/30	Total Principal and Interest	YEAR ENDING 9/30	Principal and Interest Continued
2026	3,377,282	2036	1,870,267
2027	2,902,134	2037	1,871,747
2028	2,366,307	2038	1,874,147
2029	2,205,083	2039	1,874,286
2030	2,068,046	2040	1,252,523
2031	2,056,571	2041	1,252,237
2032	2,063,567	2042	1,250,478
2033	2,059,142	2043	282,150
2034	2,062,932	2044	281,650
2035	2,070,329	2045	140,738
		TOTAL	\$ 35,181,613



**CITY OF HURST
2025-2026 ADOPTED BUDGET
SPECIAL PROJECTS CAPITAL FUND
REVENUE AND EXPENDITURES**

The Special Projects Fund was created as a funding source for relatively expensive and non-recurring capital projects and capital equipment not included in the maintenance and operations budget of City departments. Funding is provided by transfers primarily from the annual General Fund savings. All expenditures from this fund must be authorized by the City Manager or the Hurst City Council. The Special Projects Fund allows for pay-as-you-go purchases to minimize the level of tax-supported debt.

EST. FUND BALANCE OCTOBER 1, 2025		\$20,954,798
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Policy Reserve	\$8,500,000	
Other Reserves, Commitments & Assignments	<u>12,454,798</u>	\$20,954,798

REVENUES

Interest Earnings	\$838,192	
FY25 Year End Transfer	<u>\$2,000,000</u>	\$2,838,192

TOTAL FUNDS AVAILABLE		\$23,792,990
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EXPENDITURES

CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES

Project Commitments	\$117,761	
Approved Capital Projects	2,211,347	
Other Project Assignments	20,831,882	
Project Commitments	<u>632,000</u>	\$23,792,990

TOTAL PROJECT EXPENDITURES, COMMITMENTS & OTHER ASSIGNMENTS		\$23,792,990
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**FY 2025-2026 ADOPTED BUDGET
HOTEL / MOTEL TAX FUND
REVENUES AND EXPENDITURES**

The Hotel/Motel Tax Fund collects as revenue a 7% hotel occupancy tax that is remitted quarterly from hotels within the city limits. Projects for this fund are recommended by the Parks and Recreation Board and approved by the City Council on an annual basis and are restricted to projects relating to the promotion of tourism and community development. The City currently has five hotels in operation. The largest hotel, Hyatt Place, opened December 1998. The Hampton Inn opened in 2004. The Holiday Inn Express opened in the summer of 2008. A Hilton Garden Inn was constructed adjacent to the Hurst Conference Center and opened in summer 2018. A new Candlewood Suites was completed in 2020.

ESTIMATED FUND BALANCE OCTOBER 1, 2025		\$3,125,242
REVENUES		
Hotel/Motel Taxes	\$975,000	
Interest Earnings	\$78,131	
Development Incentives	(225,000)	
TOTAL REVENUES		\$828,131
TOTAL FUNDS AVAILABLE		\$3,953,373
EXPENDITURES		
Administration		
I Fly Project	\$5,000	
HEB Chamber Ads	5,000	\$10,000
Parks		
Christmas décor; installation & removal	\$34,240	
Maintenance & Landscape	26,950	\$61,190
Arts, Culture, and Recreation		
Art in Public Places 4.1	\$10,000	\$10,000
Library		
Masterworks Concert Series	\$30,000	\$30,000
Debt Service		
Conference Facility	\$541,200	\$541,200
TOTAL EXPENDITURES		\$652,390
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026		\$3,300,983
DEBT SERVICE RESERVE		\$1,080,200
UNDESIGNATED FUND BALANCE AT SEPTEMBER 30, 2026		\$2,220,783

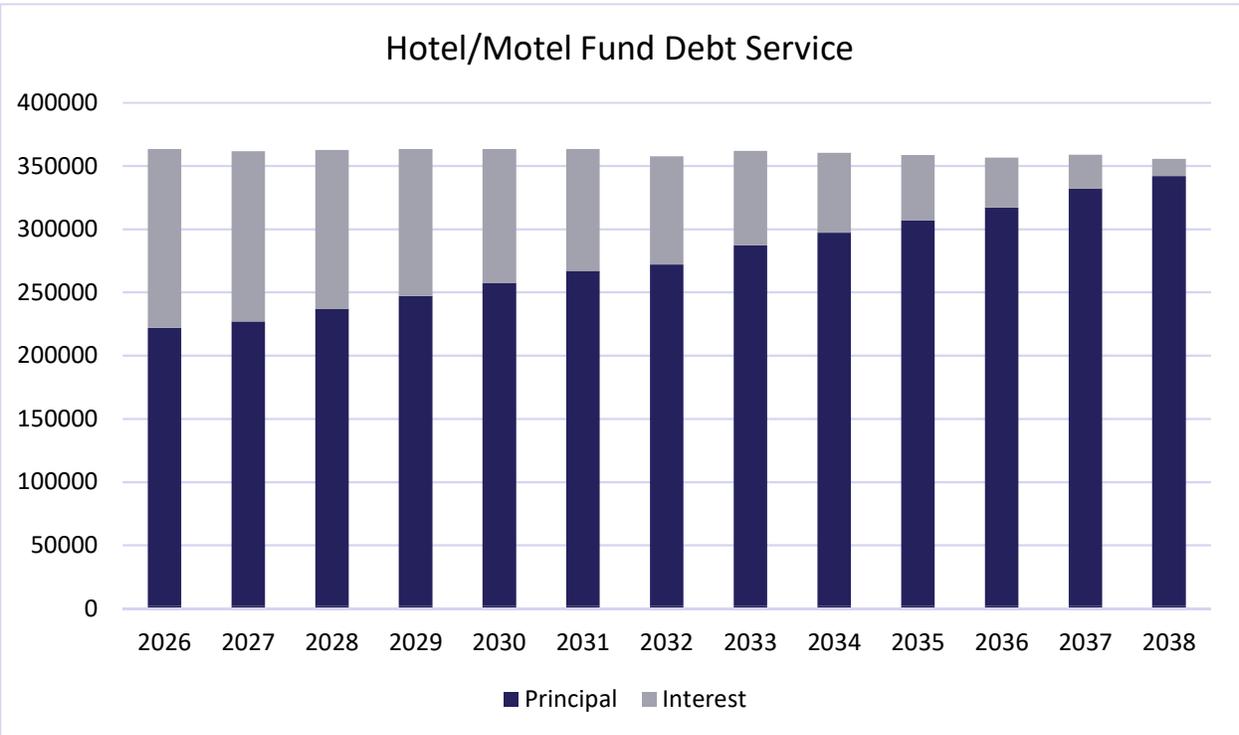
**SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS
PRINCIPAL AND INTEREST REQUIREMENTS
FISCAL YEAR 2025-2026**

Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken on June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts collectively known as Transforming Hurst. The opening of the Hilton Garden Inn increased the customer base of the Conference Center with it being attached to the venue. Additionally, a Candlewood Suites opened during 2020 to further provide hotel options for travel, tourism, and conventions. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

Description	Outstanding Balance 10-01-25	Principal due in FY 26	Interest due in FY 26	Total Due FY 26
1 General Obligation Bond Refunding Bonds - Issued to achieve savings in debt service related to the conference center Series 2016	5,386,631	329,635	211,565	541,200
Total	5,386,631	329,635	211,565	541,200

**SCHEDULE OF REQUIREMENTS
HOTEL/MOTEL FUND
TAX BOND INTEREST & SINKING FUND
OCTOBER 1, 2025 TO MATURITY**

YEAR ENDING 9/30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL & INTEREST	YEAR ENDING 9/30	PRINCIPAL & INTEREST CONTINUED
2026	541,200	2033	539,800
2027	539,600	2034	538,400
2028	540,600	2035	536,600
2029	541,200	2036	534,400
2030	541,400	2037	536,800
2031	541,200	2038	533,600
2032	535,600		
TOTAL			\$ 7,000,400



**CITY OF HURST
FY 2025-2026 ADOPTED BUDGET
BROOKSIDE CENTER FUND
REVENUES AND EXPENSES**

The Brookside Event Center re-established public event rental of the facility in May, 2025. The center is available for rent exclusively to Hurst residents. The event venue accommodates up to 200 guests, has a fully-equipped kitchen available, a beautiful patio, and ample parking. The City provides the event space, and the renters handle the event's setup, teardown, and cleanup. Proceeds will be used to complete renovations.

ESTIMATED FUND BALANCE OCTOBER 1, 2025 **15,000**

REVENUES

Rental Fees \$ 41,550

TOTAL REVENUES **\$41,550**

TOTAL FUNDS AVAILABLE **\$56,550**

EXPENDITURES

Materials & Supplies 2,000
 Maintenance 4,800
 Sundry 2,500
 Capital Outlay 5,700

TOTAL EXPENDITURES **\$15,000**

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026 **\$41,550**

**CITY OF HURST
FY 2025 - 2026 ADOPTED BUDGET
PARK DONATION FUND
REVENUES AND EXPENSES**

In 1982, the Parks and Recreation Board and the City Council approved the creation of a Park Donation Fund. The Park Donation Fund collects a 75-cent voluntary donation from Hurst citizens as revenue to be used for parks and recreation projects. This is collected monthly through the utility billing system. Projects from this fund are recommended by the Parks and Recreation Board and are approved by the City Council. These projects are usually designed to add improvements to the parks system that are not funded in the regular budget and meet certain requirements linked to: 1) a high visibility in the community; 2) a readily identifiable one-time enhancement; and 3) a community-wide appeal.

ESTIMATED FUND BALANCE OCTOTBER 1, 2025 **\$611,002**

REVENUES

Donation Receipts	\$150,000	
Interest	\$17,309	
TOTAL REVENUES		\$167,309

TOTAL FUNDS AVAILABLE **\$778,311**

EXPENDITURES

Parks		
One-time Citywide Park Amenity Replacement	\$75,000	
Chisholm Softball Infield Renovations	\$62,275	\$137,275
Recreation		
Special Event Equipment Replacements	\$25,000	\$25,000
Aquatics		
Replacement Picnic Tables for Central Aquatics	\$30,000	\$30,000
TOTAL EXPENDITURES		\$192,275

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026 **\$586,036**

**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 FIRE GRANT FUND
 REVENUES AND EXPENDITURES**

The Fire Grant Fund revenue is derived from various sources and provides funding for such items as free smoke detectors for citizens, and other special projects for the Fire Department. This is a separate source of funding for the Fire Department outside of the general operating budget of the city.

ESTIMATED FUND BALANCE OCTOBER 1, 2025 **\$1,330,803**

REVENUES

Citizens Fire Academy - Donations	\$0	
Interest Earnings	53,232	
Tarrant County Emergency Services District	16,320	
North Central Texas Trauma Regional Adv Committee	2,500	

TOTAL REVENUES **\$72,052**

TOTAL FUNDS AVAILABLE **\$1,402,855**

EXPENDITURES

Other Machinery & Equipment	\$10,000	
Annual Lease Payment for New Equipment	189,732	

TOTAL EXPENDITURES **\$199,732**

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026 **\$1,203,123**

**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 POLICE GRANT FUND
 REVENUES AND EXPENDITURES**

This Grant Fund is established to track the revenues and expenditures associated with state of Texas grant funds to support a multi-jurisdictional crime victim coordinator to support the cities of Hurst, Euless, and Bedford. The fund was newly created in FY 21; however, the Hurst Police Department has managed this grant for many years. However, for FY 2022 the State cancelled the grant so the cost will be shared between the three cities that support this position.

ESTIMATED FUND BALANCE OCTOBER 1, 2025 **\$25,913**

REVENUES

LEOSE	\$10,473
Mental Health Coordinator -City of Euless	39,715
Mental Health Coordinator -City of Hurst	39,715
Mental Health Coordinator -City of Bedford	<u>39,715</u>

TOTAL REVENUES **\$129,618**

TOTAL FUNDS AVAILABLE **\$155,531**

EXPENDITURES

Personnel Services - HEB Mental Health Coordinator	\$119,144
Sundry	11,900
Capital Outlay	<u>0</u>

TOTAL EXPENDITURES **\$131,044**

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026 **\$24,487**

**CITY OF HURST
 FY 2025-2026 ADOPTED BUDGET
 COURT BUILDING SECURITY & TECHNOLOGY FUND
 REVENUES AND EXPENDITURES**

The Municipal Court Security & Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.90 fee to be added to every conviction through Municipal Court to help purchase items for or relating to the security of the Municipal Court. The \$4.90 fee is deposited into its own fund and, by law, provides funding for the security of court operations. The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.00 fee to be added to every conviction through Municipal Court to help purchase technology upgrades for Municipal Court. The \$4.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of technological enhancements for municipal court. In 2025 legislation was passed that merged these two funds into one creating the new Fund 151 Court Building Security & Technology Fund.

ESTIMATED FUND BALANCE OCTOBER 1, 2025	\$281,430
 REVENUES	
Security Fees	\$9,600
Interest Earnings	5,800
Technology Fees	8,200
 TOTAL REVENUES	 \$23,600
 TOTAL FUNDS AVAILABLE	 \$305,030
 EXPENDITURES	
Materials & Supplies	10,910
Maintenance	4,060
Sundry	15,657
Internal Services	18,350
 TOTAL EXPENDITURES	 \$48,977
 FUND BALANCE AS OF SEPTEMBER 30, 2026	 \$256,053

**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 COMMERCIAL VEHICLE INSPECTION FUND
 REVENUES AND EXPENDITURES**

The Commercial Vehicle Inspection Fund was established in fiscal year 2010-2011. An ordinance was passed which allows the City to adopt commercial motor vehicle standards delineated in the Texas Transportation Code. Certified commercial motor vehicle inspectors conduct inspections to ensure compliance with Federal and State regulations on city streets.

ESTIMATED FUND BALANCE OCTOBER 1, 2025 **\$500**

REVENUES

Commercial Vehicle Fees \$10,000

TOTAL REVENUES **\$10,000**

TOTAL FUNDS AVAILABLE **\$10,500**

EXPENDITURES

Maintenance \$1,200
 Materials & Supplies \$5,000
 Sundry 3,350
 Indirect Cost Allocation - General Fund 0

TOTAL EXPENDITURES **\$9,550**

ESTIMATED FUND BALANCE AS OF SEPTEMBER 30, 2026 **\$950**

**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 CRIME VICTIM COORDINATOR FUND
 REVENUES AND EXPENDITURES**

The Crime Victim Coordinator Grand Fund was created to track the activities that are funded through state grants and a cost sharing agreement between the cities of Hurst, Euless, and Bedford. The Crime Victim Coordinator position serves all three cities through criminal justice support, advocacy, information and referral, notification of rights, as well assistance with finding shelter for victims of violent crime.

ESTIMATED FUND BALANCE OCTOBER 1, 2025 **\$30,009**

REVENUES

Criminal Justice Division	\$108,000
Internal Transfer	24,430
City of Euless	24,430
City of Bedford	<u>24,430</u>

TOTAL REVENUES **\$181,290**

TOTAL FUNDS AVAILABLE **\$211,299**

EXPENDITURES

Personnel Services - HEB Mental Health Coordinator	\$166,740
Materials and Supplies	4,800
Sundry	3,200
Internal Services	<u>7,200</u>

TOTAL EXPENDITURES **\$181,940**

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026 **\$29,359**

**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 PUBLIC, EDUCATIONAL, AND GOVERNMENT ACCESS CHANNEL (PEG) FEE FUND
 REVENUES AND EXPENDITURES**

The Public, Educational and Governmental Access Channel (PEG) Fee is paid to municipalities by state-issued cable and video franchisees pursuant to Chapter 66, Section 66.006 (b). Chapter 66, Section 66.006 (c) restricts the use of the PEG Fees to expenditures “as allowed by federal law.” Essentially, the 1% PEG fee must be spent on capital cost items for public educational and governmental access channel facilities.

ESTIMATED FUND BALANCE OCTOBER 1, 2025	\$251,775
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REVENUES

Service Provider PEG Fees	\$45,000
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TOTAL REVENUES	\$45,000
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TOTAL FUNDS AVAILABLE	\$296,775
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EXPENDITURES

Materials and Supplies	\$5,000
Professional Services	14,750
Capital Outlay	<u>7,500</u>

TOTAL EXPENDITURES	\$27,250
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026	\$269,525
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**CITY OF HURST
 FY 2025 - 2026 ADOPTED BUDGET
 PUBLIC FACILITIES CORPORATION (PFC) FUND
 REVENUES AND EXPENDITURES**

The Hurst City Council created the Hurst Public Facility Corporation (PFC) in 2019 to facilitate the construction and management of affordable housing units reserved for senior citizens in Hurst. The PFC was created under State Law which provides for a broad tax benefit to the private partner operating the housing units. Through the PFC, the City of Hurst receives an annual payment from the private partner.

ESTIMATED FUND BALANCE OCTOBER 1, 2025	\$473,841
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REVENUES

Partnership Payments	\$50,000
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TOTAL REVENUES	<u>\$50,000</u>
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TOTAL FUNDS AVAILABLE	\$523,841
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EXPENDITURES

General Fund Support	\$40,000
Accounting Services	10,000

TOTAL EXPENDITURES	<u>\$50,000</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2026	\$473,841
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APPENDIX

ORDINANCE 2603 (a)

AN ORDINANCE ADOPTING THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026 FOR THE CITY OF HURST, TEXAS

WHEREAS, in accordance with Article 5 of the Hurst Charter, the City Manager has at least 35 days prior to the beginning of the 2025-2026 budget year to submit to the City Council a budget and an explanatory budget message with the form and content as prescribed by the Council. The Council determined that public hearings should be held at a time and place which was set forth in a notice published at least seven days prior to said hearing; and

WHEREAS, such public hearing on the budget was duly held and all interested persons given an opportunity to be heard for or against any item therein.

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

Section 1: **THAT** the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2025 and ending September 30, 2026, in words and figures as shown therein is adopted and approved as filed herewith.

Section 2: **THAT** eligible and remaining fund balances from Fiscal Year 2024-2025, as calculated by Fiscal Services and approved by the City Manager, are hereby appropriated and transferred to the Special Projects Fund and other Internal Services Funds as needed to ensure financial sustainability.

Section 3: **THAT** the City Manager be and is hereby authorized to make interdepartmental and interfund transfers during the fiscal year as deemed necessary in order to avoid over-expenditure of particular accounts.

Section 4: **THAT** the City Manager or his designee be and is hereby authorized to invest any funds not needed for current use in accordance with the approved City of Hurst Investment Policy. Interest accrued from investments shall be deposited to the interest income account of the funds from which the principal was invested.

Section 5: **THAT** the per Section 143.021 of the Texas Local Government Code, the prescribed number of positions in each classification for the police and fire department are hereby adopted.

AND IT IS SO ORDERED.

Passed on the first reading on the 12th day of August 2025 by a vote of 5 to 1.

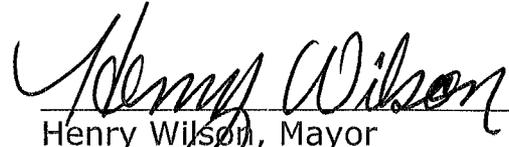
Approved on the second reading on the 26th day of August 2025 by a vote of 5 to 1.

ATTEST:

CITY OF HURST



Rita Frick, City Secretary



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

ORDINANCE 2603 (b)

AN ORDINANCE RATIFYING THE PROPERTY TAX REVENUE INCREASE REFLECTED IN THE BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026 FOR THE CITY OF HURST, TEXAS

WHEREAS, in the budget for the City of Hurst, Texas, for the fiscal period beginning October 1, 2025, and ending September 30, 2026, in words and figures has been adopted by Ordinance 2603A; and

WHEREAS, Section 102.007(c) of the Local Government Code requires a separate vote of the governing body to ratify the property tax revenue increase reflected in the budget.

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

Section 1: **THAT** the City Council hereby votes to "ratify" the property tax revenue increase reflected in the budget as adopted by Ordinance 2603 (a).

AND IT IS SO ORDERED.

Passed on the first reading on the 12th day of August 2025 by a vote of 5 to 1.

Approved on the second reading on the 26th day of August 2025 by a vote of 5 to 1.

ATTEST:

CITY OF HURST



Rita Frick, City Secretary



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

ORDINANCE 2604

AN ORDINANCE SETTING THE TAX RATE FOR THE CITY OF HURST FOR THE 2025 TAX YEAR

WHEREAS, the City of Hurst has followed the procedures established by the Property Tax Code and Local Government Code, including the publishing and posting of required notices and the holding of required public hearings; and

WHEREAS, the City Council has approved separately each of the two components of the tax rate as hereinafter set forth; and

WHEREAS, "THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.49 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$17.85."

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

Section 1. **THAT** there shall be and there is hereby levied the following taxes on each One Hundred Dollars (\$100.00) of valuation on all taxable property within the City of Hurst, Texas, to be assessed and collected for tax year 2025 the purposes hereinafter stipulated, to-wit:

- (a) For the General Fund (maintenance and operations) levied on the \$100.00 valuation: \$0.528626; and
- (b) For the interest and sinking fund levied on the \$100.00 valuation: \$0.083256.

TOTAL \$0.611882

AND IT IS SO ORDERED.

Passed on the first reading on the 12th day of August 2025 by a vote of 5 to 1.

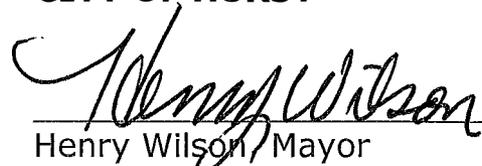
Approved on the second reading on the 26th day of August 2025 by a vote of 5 to 1.

ATTEST:



Rita Frick, City Secretary

CITY OF HURST



Henry Wilson, Mayor

Approved as to form and legality:



City Attorney

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.611882 per \$100 valuation has been proposed for adoption by the governing body of the City of Hurst.

PROPOSED TAX RATE	\$ 0.611882 per \$100
NO-NEW-REVENUE TAX RATE	\$ 0.592042 per \$100
VOTER-APPROVAL TAX RATE	\$ 0.611882 per \$100

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

The voter-approval rate is the highest tax rate that the City of Hurst may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Hurst is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON AUGUST 12, 2025 AT 6:30 PM AT THE HURST CITY HALL, 1505 PRECINCT LINE ROAD, HURST TEXAS.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, the City of Hurst is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Council of the City of Hurst at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

City Council Vote to Approve the Proposed Tax Rate:

FOR the proposal:

- Councilmember Jimmy Meeks, Place 1
- Councilmember Cathy Brotherton, Place 4
- Councilmember Gary N. Waldron, Place 5
- Councilmember Jon McKenzie, Place 6
- Councilmember Trasa Cobern, Place 7

AGAINST the proposal:

PRESENT and not voting:

- Henry Wilson, Mayor

ABSENT:

- Councilmember John Miller, Place 2

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

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

The following table compares the taxes imposed on the average residence homestead by the City of Hurst last year to the taxes proposed to be imposed on the average residence homestead by the City of Hurst this year.

	2024	2025	Change
Total Tax Rate (per \$100 of value)	\$0.591324	\$0.611882	Increase of \$0.020558 per \$100, or 3.48%
Average homestead taxable value	\$240,202	\$240,364	Increase of \$162 or 0.067%
Tax on average homestead	\$1,420	\$1,471	Increase of \$51 or 3.55%
Total tax levy on all properties	\$24,371,552	\$25,092,793	Increase of \$721,241 or 2.96%

For assistance with tax calculations, please contact the tax assessor for the City of Hurst at 817-884-1100 or taxoffice@tarrantcounty.com , or visit <https://www.tarrantcounty.com/en/tax.html> for more information.

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Hurst, Texas	817-788-7000
Taxing Unit Name	Phone (area code and number)
1505 Precinct Line Rd.	hurstx.gov
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 4,292,903,540
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 801,516,138
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,491,387,402
4.	Prior year total adopted tax rate.	\$ 0.591324 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values: \$ 589,316,115	
	B. Prior year values resulting from final court decisions: - \$ 513,738,223	
	C. Prior year value loss. Subtract B from A. ³	\$ 75,577,892
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value: \$ 128,057,388	
	B. Prior year disputed value: - \$ 12,805,739	
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 115,251,649
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 190,829,541

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,682,216,943
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 0 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 10,026,817 C. Value loss. Add A and B. ⁶	\$ 10,026,817
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 0 B. Current year productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 10,026,817
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,672,190,126
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 21,714,541
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 737,944
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 22,452,485
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 4,576,545,682 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. ¹² - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 4,576,545,682

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 2.604(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 45,297,050
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 408,379
	C. Total value under protest or not certified. Add A and B.	\$ 45,705,429
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 825,465,342
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 3,796,785,769
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²¹	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²²	\$ 4,640,204
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 4,640,204
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 3,792,145,565
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.592078 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁴	\$ /\$100

SECTION 2: Voter Approval Tax Rate

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

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

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

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

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.508990 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,682,216,943
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 18,742,116
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ 627,438 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 627,438 E. Add Line 31 to 32D.	\$ 19,369,554
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,792,145,565
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.510780 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁷ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁵ [Reserved for expansion]

²⁶ Tex. Tax Code 526.044

²⁷ Tex. Tax Code 526.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<p>Rate adjustment for county indigent defense compensation. ²⁸</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ <u>0</u></p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ <u>0.000000</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ <u>0.000000</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100
38.	<p>Rate adjustment for county hospital expenditures. ²⁹</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ <u>0</u></p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ <u>0.000000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ <u>0.000000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100
39.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ <u>0</u></p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ <u>0.000000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ <u>0.510780</u> /\$100
41.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u></p> <p>B. Divide Line 41A by Line 33 and multiply by \$100 \$ <u>0.000000</u> /\$100</p> <p>C. Add Line 41B to Line 40.</p>	\$ <u>0.510780</u> /\$100
42.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.</p>	\$ <u>0.528657</u> /\$100

²⁸ Tex. Tax Code §26.0442

²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p>Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. ³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.000000 /\$100
43.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit’s budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³¹</p> <p>Enter debt amount \$ <u>3,377,282</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>175</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>3,377,107</u></p>	\$ 3,377,107
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ <u>216,034</u>
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ <u>3,161,073</u>
46.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector. ³³ <u>100.00</u> %</p> <p>B. Enter the prior year actual collection rate..... <u>98.53</u> %</p> <p>C. Enter the 2023 actual collection rate. <u>99.28</u> %</p> <p>D. Enter the 2022 actual collection rate. <u>100.24</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁴</p> <p style="text-align: right;">100.00 %</p>	100.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ <u>3,161,073</u>
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,796,785,769</u>
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.083256 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.611913 /\$100
D50.	<p>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>	\$ 0.000000 /\$100

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

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

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller’s estimate of taxable sales for the previous four quarters. ³⁵ Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³⁶ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,796,785,769
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.592078 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.592078 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.611913 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.611913 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,796,785,769
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.611913 /\$100

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68) B. Unused increment rate (Line 67) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.591324 /\$100 \$ 0.000000 /\$100 \$ 0.591324 /\$100 \$ 0.591324 /\$100 \$ 0.000000 /\$100 \$ 3,775,543,984 \$ 0
65.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.581150 /\$100 \$ 0.000000 /\$100 \$ 0.581150 /\$100 \$ 0.581150 /\$100 \$ 0.000000 /\$100 \$ 3,623,434,689 \$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.614043 /\$100 \$ 0.008914 /\$100 \$ 0.605129 /\$100 \$ 0.614043 /\$100 \$ -0.008914 /\$100 \$ 3,273,810,040 \$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 0 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.611913 /\$100

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

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁸ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.510780 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,796,785,769
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.013169 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.083256 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.607205 /\$100

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.591324 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,672,190,126
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,792,145,565
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵³	\$ 0.000000 /\$100

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.611913</u> /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.592078 /\$100
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
 Indicate the line number used: 27

- Voter-approval tax rate.** \$ 0.611913 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
 Indicate the line number used: 50

- De minimis rate.** \$ 0.607205 /\$100
 If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

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

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

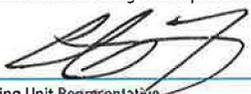
Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

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

print here ▶ Clayton Fulton

 Printed Name of Taxing Unit Representative

sign here ▶ 

 Taxing Unit Representative

8/11/25

 Date

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