

Filed
Tarrant County Clerk
4:13 pm, Oct 21 2026
Mary Louise Nicholson
County Clerk
by **ngorena**



City Council

Henry Wilson
Mayor, Place 3

Cathy Butler Brotherton
Mayor Pro Tem, Place 4

Jimmy Meeks
Councilmember, Place 1

John Miller
Councilmember, Place 2

Alan Heaton
Councilmember, Place 5

Jon McKenzie
Councilmember, Place 6

Gary N. Waldron
Councilmember, Place 7

CITY OF Hurst

ADOPTED OPERATING BUDGET

For Fiscal Year
2026-2027

City Staff

Clay Caruthers
City Manager

Clayton Fulton
Assistant City Manager

Malaika Farmer
Assistant City Manager

Paul Brown
Managing Director of Finance

Alex Carpenter
Budget & CIP Administrator

City of Hurst
Annual Budget and Plan of Municipal Services
Fiscal Year 2026-2027

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 \$1,228,968, which is a 4.90% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$182,059.

RECORD VOTE OF EACH COUNCILMEMBER					
Name	Place	For	Against	Abstain	Absent
Henry Wilson	Mayor	Votes in case of a tie			
Cathy Butler Brotherton	Mayor Pro Tem	X			
Jimmy Meeks	Place 1	X			
John Miller	Place 2	X			
Alan Heaton	Place 5	X			
Jon McKenzie	Place 6	X			
Gary N. Waldron	Place 7	X			
Tax Rate		Adopted FY 2025-2026		Adopted FY 2026-2027	
Property Tax Rate		\$0.611882/\$100		\$0.668422/\$100	
No-New-Revenue Tax Rate		\$0.592078/\$100		\$0.648754/\$100	
No-New-Revenue M&O Tax Rate		\$0.510780/\$100		\$0.561054/\$100	
Voter-Approval Tax Rate		\$0.611913/\$100		\$0.668422/\$100	
Debt Rate		\$0.083256/\$100		\$0.087700/\$100	

The total amount of municipal debt obligations secured by property taxes for the City of Hurst is \$51.48 million. Of that amount, \$32 million is directly secured by and payable from the I&S (debt) property tax revenue and \$19.480 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.

Visit our website at hurstt.gov



MEMORANDUM

TO: Honorable Mayor and City Council
FROM: Clay Caruthers, City Manager
DATE: August 26, 2026
RE: FY 2026-2027 Adopted Budget

The city's annual planning process kicked off in January with the citizen survey and continued on March 27th with the City Council's strategic planning session. During the strategic planning meeting, we discussed citizen survey results and the Council's focus on public safety, infrastructure, community/economic vitality, and excellent customer service through the Hurst Way. We also discussed the city's strengths and challenges, our current financial status, our proven budget philosophy, and the state's local government reform efforts.

Various versions of city life-cycles are published by scholars. Cities generally experience four life-cycle phases: formation, growth, maturity, and transition (redevelopment or decline). The City of Hurst is in a transition period, and Council's leadership, policy direction, and professionalism provide stability in the face of common transitional challenges. Such challenges include, lack of developable land, aging infrastructure and housing stock, and suburban or economic sprawl. In addition, we are facing local government finance reform in Texas while state mandates, inflationary pressures, and service expectations hastily grow. So, how are we successfully managing through the transition period and encouraging transitional redevelopment? City leadership and staff remain focused on our priorities, Code of Ideals, and The Hurst Way. Council provides timely policy and ordinance updates. And, the City of Hurst remains fiscally responsible.

Over the past 20 years, the City of Hurst's average annual general fund budget increase is 3.4%, and there were no significant staffing increases. During this time, Hurst's average inflation plus population figure is just over 3.5%. During the budget workshop, staff presented our organizational structure and program offerings. As we discussed, our goal is to maintain service levels and increase spending in-line with mandates plus inflation. Staff utilizes priority-based management (PBM) to produce responsible budgets and maintain financial stability. Maintaining focus on Council

priorities with an understanding of programs ensures that budgets are developed in accordance with Council priorities and citizen feedback.

Using our strategic discussions, citizen survey information and overall financial conditions, I directed the executive team to prepare budget requests that are consistent with community and Council priorities with an emphasis on maintaining services and containing costs to the best of our ability. Staff did an excellent job “holding the line,” and supplemental packages are aimed at maintaining existing infrastructure and supporting the city’s redevelopment efforts. Supplemental packages in the general fund, which represent one-time expenditures, were transferred to the city’s special projects fund for Council consideration. Packages representing ongoing expenditures, like mandated health screenings for fire personnel, inflationary increases, and other increases in various contracted services, remain in the applicable operating fund. As mentioned above, this year has proven difficult for municipalities due to legislative changes and adjustments in Tarrant Appraisal District processes resulting in less property tax support than we have seen in past years. We experienced a decline in certified values, which resulted in tax rate pressure for FY 2026-2027 fiscal year and beyond. Without an increase to our tax rate the City of Hurst can’t maintain current service levels.

The Adopted General Fund budget includes an increase of 2.84% and results in a 20-year average budget increase of 3.4%. The latest municipal cost index (MCI) report shows that the 10-year average MCI, equal to 3.72%, will outpace our 10-year average budget increase and remains below the 10-year average CPI increase of 3.50%. Health care inflation continues to be a concern; however, the pace of annual inflation growth slowed this year. The adopted budget includes a 3% increase in health care costs. Staff has worked hard in recent years to adjust our plan design and benefits offering to better align with the market and ease pressure on costs. We recently made changes to Rx benefits which helped manage costs in 2026. There are no significant plans changes for 2027 and staff will continue to monitor the overall position and performance of our health insurance benefits. The city continues to grapple with state and federal law that requires the city to offer benefits that comply with the Affordable Care Act, Civil Service Chapter 143, and other statutes.

This year, collective bargaining took effect under Texas Local Government Code Chapter 174. Bargaining meetings recently concluded, and the city is awaiting agreement ratification by the fire association and City Council. All tentative agreements resulting from collective bargaining are included within the adopted budget, the agreement’s term aligns with FY 2026-2027 dates. The city and the association tentatively agreed to conduct quarterly labor-management committee

meetings. A budget impact statement will be prepared for all future issues presented by the association.

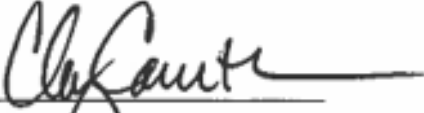
As you know, municipalities are service-oriented organizations with substantial personnel costs. I've had numerous conversations with employees regarding our responsibility to provide a return-on-investment through excellent customer service. The city continues to utilize northeast Tarrant County cities to evaluate our total compensation reasonableness and competitiveness. It's important that our pay and benefit package remains competitive to assist in managing turnover rates and maintaining a capable team focused on customer service excellence. Our market competitiveness and other operational adjustments have allowed the city to fill the vast majority of retirement vacancies over the past few years. The adopted budget includes a 2.5% cost-of-living adjustment and medical premium calculations will remain unchanged. Local wage and medical inflation slowed substantially over the past couple of years but, suppliers and contractors continue raising their prices for various reasons. Staff addressed known contract increases, and a contingency of approximately \$290,000 remains in the budget for unknown, mid-year increases.

The attached adopted budget is aligned with Council's direction and strategic plan. Herein, you will find fund level summaries that illustrate revenues and departmental expenditures. The summaries were discussed in detail at the July 28th budget workshop and presented in the budget public hearing on August 11th. In order to achieve our operational goals, the General Fund budget increased property tax revenue at the 3.5% statutory cap. The adopted budget calendar afforded Council the opportunity to consider all tax rate options through the truth-in-taxation process.

The Enterprise Fund budget will be built with a rate increase of 4%, which is equal to the 4% increase included in our rate smoothing policy. The city is receiving efficiency benefits offered by the new higher-precision, electronic meters. Next year's proposed rate increase is being primarily driven by wholesale cost increases. Fort Worth and the Trinity River Authority (TRA) presented wholesale rate increases between 15% and 18% for provision of water and treatment of wastewater. However, staff has worked hard in recent years to clean our wastewater lines to mitigate the impact of the wholesale wastewater treatment costs and total budgeted water and wastewater costs are expected to increase about 5.5%. This reflects staff's commitment to the Council's strategic priorities and programming aimed at reducing costs where possible. Regional population growth, data center needs, and new mandates, including PFAS/lead testing and backup power supply, are putting heavy upward pressure on wholesale rates. Hurst's consumption has remained around 2 billion gallons per year for many years. This is a reflection of the city being built-

out, and a positive sign that our system has been well maintained over the years. Water consumption is difficult to predict for purposes of forecasting revenue. The budget is based upon current trends which we anticipate will continue into FY 2027. We have budgeted an increase in revenue consistent with increased meter accuracy and the proposed rate adjustment. The Enterprise Fund is in a strong financial position based upon the audited net position and working capital figures.

I look forward to enacting the adopted budget in FY 2027.



Clay Caruthers, City Manager



GENERAL FUND

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
GENERAL FUND
REVENUE SUMMARY



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
TAXES						
GENERAL PROPERTY TAX						
Current	18,396,510	19,531,033	20,524,200	21,678,531	21,575,421	22,868,227
Delinquent	(36,642)	(55,132)	(30,536)	(10,000)	(35,715)	(20,000)
Penalty & Interest	118,412	130,769	105,646	120,000	114,000	120,000
Development Incentives (CONTRA)	(117,527)	(109,732)	(124,380)	(129,000)	(125,970)	(130,303)
TOTAL GENERAL PROPERTY TAXES	18,360,753	19,496,938	20,474,930	21,659,531	21,527,736	22,837,924
CONSUMER TAXES						
City Sales Tax	12,423,433	12,204,309	12,504,891	11,354,512	12,350,615	11,362,150
Development Incentives (CONTRA)	(106,332)	(109,732)	(106,888)	(110,000)	(108,000)	(111,100)
Bingo Tax	25,503	27,894	26,877	25,000	27,000	27,000
Mixed Beverage Tax	148,052	142,269	142,201	150,000	137,599	145,000
TOTAL CONSUMER TAXES	12,490,656	12,264,740	12,567,081	11,419,512	12,407,214	11,423,050
FRANCHISE TAXES						
Electric	1,303,682	1,296,747	1,242,309	1,275,000	1,200,000	1,220,000
Gas	548,696	526,858	574,504	550,000	605,000	600,000
Telephone	55,051	48,784	31,978	43,000	31,000	38,000
Other Telecom	79,975	45,768	72,081	55,000	62,045	60,000
Republic Waste	493,912	537,172	547,450	565,000	570,000	565,000
Cable TV	193,265	170,391	141,132	150,000	164,000	150,000
TOTAL FRANCHISE TAXES	2,674,581	2,625,720	2,609,454	2,638,000	2,632,045	2,633,000
TOTAL TAXES	33,525,990	34,387,398	35,651,465	35,717,043	36,566,995	36,893,974
LICENSES AND PERMITS						
Alarms	80,537	65,455	62,669	75,000	68,000	70,000
Building Inspection/Permits	796,349	936,052	3,434,070	675,000	1,055,860	725,000
Paving Inspection	59,252	410	16,936	1,500	10,938	5,000
Itinerant Merchants	1,250	2,675	1,150	2,040	1,825	2,596
Animal Shelter	115,506	95,836	34,493	44,000	35,957	40,000
Apt. Inspection Fees	81,596	129,206	142,629	130,000	133,676	130,000
Alcoholic Beverages Permit	20,630	16,700	16,155	12,500	-	-
TOTAL LICENSES AND PERMITS	1,155,120	1,246,334	3,708,102	940,040	1,306,256	972,596
INTERGOVERNMENTAL						
FEMA Grants	15,836	133,748	135,710	20,000	125,198	30,000
Misc State Grants	-	-	-	-	-	-
HEB School Officer Proj.	180,647	190,647	157,985	216,966	293,681	309,000
Police Grants	3,695	11,950	6,000	12,750	11,900	16,402
Tarrant County Auto Theft Task	145,929	146,376	133,155	132,088	141,791	141,797
TOTAL INTERGOVERNMENTAL	346,107	482,721	432,850	381,804	572,570	497,199
GENERAL FUND REVENUE SUBTOTAL	35,027,217	36,116,453	39,792,418	37,038,887	38,445,821	38,363,769

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
GENERAL FUND
REVENUE SUMMARY CONTINUED



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
CHARGES FOR SERVICE						
Zoning & Platting	12,908	10,890	9,623	10,000	7,800	10,000
Recreation Classes	184,016	182,462	193,407	185,000	200,000	190,000
Senior Citizens Center	151,879	168,642	166,553	144,185	167,472	160,185
Tennis Program	27,592	27,618	39,115	30,000	31,000	30,000
Tennis Lessons/Tournaments	105,943	87,942	84,130	85,000	77,200	85,000
Athletic Registration Fees	187,576	190,026	210,731	193,442	186,442	190,442
Meeting Room Rent	15,698	14,541	17,245	16,500	16,500	16,500
Aquatics	420,073	457,030	477,079	456,400	703,031	-
Misc. Com. Services	7,337	12,732	12,620	7,750	13,734	13,100
Weed Mowing	34,320	134,701	184,413	100,000	115,000	115,000
Ambulance/EMS	994,107	988,057	1,547,510	1,000,000	1,200,000	1,325,000
TOTAL CHARGES FOR SERVICE	2,141,449	2,274,641	2,942,427	2,228,277	2,718,179	2,135,227
FINES						
Municipal Court	414,006	447,582	476,126	475,000	485,000	517,040
Library	4,065	4,395	4,539	5,000	4,972	5,000
TOTAL FINES	418,071	451,977	480,665	480,000	489,972	522,040
MISCELLANEOUS REVENUE						
Interest Income	525,810	989,209	1,072,287	625,000	723,015	667,000
NSF Fees	40	20	-	50	-	-
Private Donations & Contributions	2,323	-	9,520	-	-	-
Sale of Maps & Codes	80	40	200	200	170	200
Other Revenue	219,546	94,178	113,468	60,000	67,000	60,000
Gas Permits/Royalties	21,293	15,113	20,044	20,000	24,500	20,000
Rebates	4,730	10,333	7,795	3,500	13,000	3,500
TOTAL MISC. REVENUE	773,822	1,108,893	1,223,314	708,750	827,685	750,700
INTRAGOVERNMENTAL						
Enterprise PILOT & 5% St. Rental	1,125,763	1,169,750	1,408,241	1,467,426	1,467,425	1,467,422
Storm Water Management	109,525	113,906	109,334	123,084	123,084	135,290
Enterprise Indirect Cost	2,663,434	2,716,702	2,715,627	2,715,627	2,715,627	2,715,627
Fleet Services Indirect	233,615	245,000	248,544	248,544	248,544	248,544
Sales Tax Indirect	378,170	400,000	412,000	512,000	512,000	540,000
Anti-Crime Indirect Cost	1,022,133	1,062,334	747,517	747,517	747,517	713,260
HCC Indirect	60,000	60,000	60,000	60,000	60,000	60,000
Other Police - CMV	50,000	50,000	50,000	-	-	-
Hurst Public Facility Corp	-	-	-	40,000	40,000	40,000
OPEB Trust Transfer	-	-	-	110,000	-	110,000
TOTAL INTRAGOVERNMENTAL	5,642,640	5,817,692	5,751,263	6,024,198	5,914,197	6,030,143
GENERAL FUND REVENUE SUBTOTAL	8,975,982	9,653,203	10,397,669	9,441,225	9,950,033	9,438,110
SUBTOTAL FROM FIRST PAGE	35,027,217	36,116,453	39,792,418	37,038,887	38,445,821	38,363,769
GRAND TOTAL	44,003,199	45,769,656	50,190,087	46,480,112	48,395,854	47,801,879

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
GENERAL FUND
EXPENDITURE SUMMARY



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
PUBLIC SERVICES						
Legislative	30,698	31,495	33,356	47,774	42,801	51,915
Judicial	542,522	573,264	520,790	565,458	551,976	567,305
Public Information	437,597	461,762	501,786	541,704	572,360	540,577
TOTAL	1,010,817	1,066,521	1,055,932	1,154,936	1,167,137	1,159,797
GENERAL GOVERNMENT						
Administration	725,421	801,565	805,956	808,770	806,092	829,662
Non-Departmental	1,780,331	2,140,561	2,153,055	2,661,086	2,790,181	2,780,867
Human Resources	492,391	485,460	529,445	547,580	531,638	559,271
TOTAL	2,998,143	3,427,586	3,488,456	4,017,436	4,127,911	4,169,800
GENERAL SERVICES						
Community Development	510,602	576,743	709,748	602,704	553,510	616,200
Bld. Insp./Neighborhood Svcs	789,959	870,874	1,724,979	936,318	947,247	973,055
Economic Development	224,769	300,020	281,082	283,804	316,099	296,744
TOTAL	1,525,330	1,747,637	2,715,809	1,822,826	1,816,856	1,885,999
FISCAL SERVICES	528,300	553,502	598,636	602,006	597,270	621,345
POLICE	12,669,606	13,435,129	14,437,704	15,514,100	14,956,834	16,165,636
FIRE						
Fire Department	8,497,438	8,858,803	8,927,846	9,503,905	9,402,198	9,884,167
Ambulance / EMS	1,662,220	1,803,124	1,922,157	1,995,254	2,076,411	2,128,684
TOTAL	10,159,658	10,661,927	10,850,003	11,499,159	11,478,609	12,012,851
PUBLIC WORKS						
Engineering	327,709	376,562	377,115	397,846	396,399	411,732
Streets	2,671,553	2,831,334	2,929,864	2,960,007	2,922,922	3,222,018
TOTAL	2,999,262	3,207,896	3,306,979	3,357,853	3,319,321	3,633,750
COMMUNITY SERVICES						
Administration	514,622	530,030	614,654	577,639	586,119	603,801
Facilities Maintenance	641,446	667,676	666,464	715,110	713,961	722,426
Parks	2,301,822	2,439,406	2,451,368	2,661,746	2,530,169	2,626,326
Recreation	1,248,747	1,509,967	1,462,945	1,574,883	1,579,537	1,451,174
Aquatics	224,829	387,586	420,760	428,519	653,738	151,190
Senior Center	560,031	613,512	639,126	681,450	653,554	696,628
Library	1,624,716	1,691,188	1,753,746	1,872,449	1,803,100	1,901,156
TOTAL	7,116,213	7,839,365	8,009,063	8,511,796	8,520,178	8,152,701
GRAND TOTAL	39,007,329	41,939,563	44,462,582	46,480,112	45,984,116	47,801,879



ENTERPRISE FUND

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
ENTERPRISE FUND
REVENUES AND EXPENDITURE SUMMARY



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
REVENUES						
Water Sales	15,071,911	14,829,838	14,874,485	16,120,859	15,842,909	16,623,756
Sewer Charges	7,721,299	8,036,632	8,042,289	8,393,076	8,272,131	8,686,500
Other Cities Wastewater	706,812	772,338	887,374	821,100	886,792	922,300
Penalties	350,473	346,554	363,164	367,500	364,175	367,500
Interest Earnings	443,824	1,203,391	876,181	564,400	784,400	479,400
Operating Transfer In	-	-	-	-	-	-
Other	103,162	38,369	106,996	67,500	103,776	67,500
TOTAL CURRENT REVENUES	24,397,481	25,227,122	25,150,489	26,334,435	26,254,183	27,146,956
OPERATING EXPENSES						
ADMINISTRATION						
Non Departmental	240,533	272,794	311,100	420,493	394,176	439,973
GENERAL SERVICES						
Support Services	660,921	691,261	633,056	628,218	621,104	647,335
Utility Billing	1,042,388	1,012,031	1,414,820	1,235,826	1,243,964	1,272,005
Human Resources			281,240	236,337	264,628	305,019
TOTAL	1,703,309	1,703,292	2,329,116	2,100,381	2,129,696	2,224,359
FISCAL SERVICES						
Support Services	741,017	870,985	722,193	801,076	740,668	762,843
PUBLIC WORKS						
Engineering	594,446	545,182	520,083	622,027	618,159	707,903
Water	5,734,016	6,093,275	6,406,962	6,726,635	6,396,713	6,722,725
Wastewater	2,895,925	3,070,255	3,338,880	3,455,225	3,350,167	3,560,809
Fort Worth Water	4,482,258	4,263,523	4,116,321	5,028,169	5,046,580	5,550,709
Fort Worth Wastewater	2,580,204	3,173,532	3,411,850	3,841,647	3,841,647	3,841,647
Trinity River Authority Wastewater	2,111,076	2,596,527	2,791,514	2,813,940	2,080,245	2,927,408
TOTAL	18,397,925	19,742,294	20,585,610	22,487,643	21,333,511	23,311,201
COMMUNITY SERVICES						
Facilities Maintenance	155,337	160,623	166,904	181,488	181,568	181,780
Site Maintenance	164,171	183,415	179,287	211,386	211,375	211,386
TOTAL	318,993	351,537	346,191	392,874	392,943	393,166
TOTAL OPERATING EXPENSES	21,401,777	22,940,902	24,294,210	26,202,467	24,990,994	27,131,542
DEBT SERVICE	1,236,106	953,947	1,116,815	1,116,815	1,107,647	1,109,550
Reserve Funded Capital Projects	1,225,691	4,521,924	11,915,609	1,200,000	1,608,394	1,000,000
Operating Transfer Out	54,232	220,248	-	-	-	-
TOTAL EXPENSES	23,918,837	25,473,182	37,326,634	28,519,282	27,707,035	29,241,092
Less Depreciation	1,700,772	1,676,997	1,771,743	1,967,329	1,967,329	1,957,419
NET EXPENSES	22,218,065	23,796,185	35,554,891	26,551,953	25,739,706	27,283,673



HALF-CENT FUNDS

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
COMMUNITY SERVICES HALF CENT SALES TAX FUND
REVENUES AND EXPENDITURE SUMMARY



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
BEGINNING FUND BALANCE	7,142,485	7,764,478	8,222,179	8,015,537	8,333,677	8,108,794
REVENUES						
GENERAL SALES AND USE TAXES	6,210,610	6,103,825	6,252,746	5,800,000	6,200,000	5,850,000
GENERAL SALES TAX CONTRA	-	-	-	-	-	-
MISCELLANEOUS STATE GRANT	-	289,954	15,046	-	-	-
INTEREST	81,972	367,675	341,276	145,000	259,211	165,000
OTHER REVENUE	3,939	6,654	15,226	5,000	5,000	5,000
TOTAL REVENUES	6,296,521	6,768,108	6,624,294	5,950,000	6,464,211	6,020,000
TOTAL FUNDS AVAILABLE	13,439,006	14,532,586	14,846,473	13,965,537	14,797,888	14,128,794
OPERATING EXPENSES						
Parks	2,056,218	2,045,072	2,095,911	2,321,865	2,224,776	2,319,701
Recreation	531,534	522,115	674,515	771,276	758,582	828,545
Aquatics	622,512	830,547	816,273	834,838	1,238,401	980,000
Library	596,956	650,366	700,785	740,157	714,550	787,258
TOTAL OPERATING EXPENSES	3,807,220	4,048,100	4,287,484	4,668,136	4,936,309	4,915,504
DEBT SERVICE & OPERATING TRANSFERS	1,218,784	1,191,645	1,185,370	1,045,933	1,045,933	1,022,740
CAPITAL PROJECTS	648,524	1,070,662	1,039,942	650,800	706,852	1,017,459
TOTAL EXPENSES	5,674,528	6,310,407	6,512,796	6,364,869	6,689,094	6,955,703
ENDING FUND BALANCE	7,764,478	8,222,179	8,333,677	7,600,669	8,108,794	7,173,091

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
ANTI-CRIME HALF CENT SALES TAX FUND
REVENUES AND EXPENDITURE SUMMARY



LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
BEGINNING FUND BALANCE	9,991,073	11,440,091	10,257,641	11,841,145	11,841,153	13,539,497
REVENUES						
GENERAL SALES AND USE TAXES	6,172,240	6,058,772	6,212,531	5,800,000	6,445,699	5,850,000
INTEREST	247,508	552,757	422,565	200,000	325,000	200,000
OTHER REVENUE	3,321	1,519	1,514	2,000	1,700	1,500
OTHER REVENUE	-	-	-	-	-	-
GAIN/LOSS ON SALE OF INV	-	9,034	794	-	-	-
TOTAL REVENUES	6,423,069	6,622,082	6,637,404	6,002,000	6,772,399	6,051,500
TOTAL FUNDS AVAILABLE	16,414,142	18,062,173	16,895,045	17,843,145	18,613,552	19,590,997
OPERATING EXPENSES						
PERSONNEL EXPENSES	2,861,617	2,870,264	2,663,657	3,259,446	2,676,677	3,310,739
MATERIAL AND SUPPLIES	51,853	52,006	55,898	88,760	79,660	88,760
MAINTENANCE	52,264	45,581	85,056	153,739	163,739	153,739
SUNDRY CHARGES	1,396,373	1,672,852	1,509,139	1,708,015	1,361,938	1,656,224
INTERNAL SERVICES	647,818	705,974	792,041	792,041	792,041	834,814
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	5,009,925	5,346,677	5,105,791	6,002,001	5,074,055	6,044,276
NET TRANSFERS IN/(OUT) & PROJECTS	35,874	(2,457,848)	51,889	-	-	-
ENDING FUND BALANCE	11,440,091	10,257,648	11,841,143	11,841,144	13,539,497	13,546,721



INTERNAL SERVICES FUNDS

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
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 276 pieces of Machinery & Equipment (including vehicles).

LINE ITEM DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
REVENUES						
INTEREST	68,029	280,964	247,107	175,000	195,553	120,000
OTHER REVENUE	1,705	335,766	234,221	32,000	27,964	27,000
INDIRECT COST ALLOCATION - STO	57,080	58,549	66,506	66,506	66,506	66,506
INDIRECT COST ALLOCATION - CVF	27,962	26,943	-	-	-	-
INDIRECT COST ALLOCATION - FLE	116,304	112,046	127,273	127,273	127,273	127,273
INDIRECT COST ALLOCATION - CS	75,344	77,283	87,786	112,786	112,786	112,786
INDIRECT COST ALLOCATION - AC	97,902	99,957	120,741	113,541	113,541	120,741
MOTOR POOL-GENERAL FUND	1,350,707	1,384,935	1,573,150	1,678,150	1,678,150	1,678,150
MOTOR POOL-ENTERPRISE FUND	85,525	98,377	121,951	124,031	124,031	124,031
TRANSFER IN	-	-	224,105	-	-	-
TOTAL REVENUES	1,880,558	2,474,820	2,802,840	2,429,287	2,445,804	2,376,487
OPERATIONAL EXPENSES						
PERSONNEL EXPENSES	447,316	415,695	467,106	479,847	462,630	497,149
MATERIAL AND SUPPLIES	501,548	525,271	446,446	601,955	602,905	602,955
MAINTENANCE	86,471	142,734	356,078	208,240	177,240	177,240
SUNDRY CHARGES	646,314	789,223	1,017,282	1,008,015	1,020,194	1,006,097
INTERNAL SERVICES	31,085	34,194	99,452	38,000	38,000	40,395
TOTAL OPERATIONAL EXPENSES	1,712,734	1,907,117	2,386,364	2,336,057	2,300,969	2,323,836
RESERVE FUNDED REPLACEMENTS	230,488	1,306,661	1,202,694	949,781	906,670	729,961
LESS DEPRECIATION	331,599	453,907	659,310	639,038	584,085	627,038
TOTAL NET OF DEPRECIATION	1,611,623	2,759,871	2,929,748	2,646,800	2,623,554	2,426,759

CITY OF HURST
FY 2026 - 2027 ADOPTED BUDGET
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. In order 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 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 BUDGET	FY 2026 ESTIMATES	FY 2027 ADOPTED BUDGET
REVENUES						
INTEREST	31,629	107,931	104,915	150,000	121,000	83,000
RESERVE XFER FROM OTHER FUNDS	-	-	-	-	-	-
OTHER REVENUE	1,541	26,330	1,756	2,500	1,500	1,500
I/S USER CONTRIBUTIONS - GENER	785,290	829,255	918,151	1,008,526	1,008,527	1,072,105
I/S USER CONTRIBUTIONS - FLEET	31,085	34,194	99,452	38,000	38,000	40,396
I/S USER CONTRIBUTIONS - ENTER	334,862	366,198	405,450	405,450	405,450	431,010
I/S USER CONTRIBUTIONS - COMM	445,002	489,502	542,500	567,500	567,500	603,276
I/S USER CONTRIBUTIONS - ANTI	557,388	613,217	678,500	678,500	678,500	721,274
I/S USER CONTRIBUTIONS - HCC	21,400	23,000	23,650	25,000	25,000	26,576
I/S USER CONTRIBUTIONS - COURT	16,998	16,998	17,000	17,000	17,000	18,072
I/S USER CONTRIBUTIONS - STORM	27,698	30,467	30,500	30,500	30,500	32,423
I/S USER CONTRIBUTIONS - BUILD	1,350	1,350	1,350	1,350	1,350	1,435
USER CONTRIBUTIONS - JCM	4,127	4,127	4,125	4,125	4,125	4,385
TOTAL REVENUES	2,258,370	2,542,569	2,827,349	2,928,451	2,898,452	3,035,452
OPERATING EXPENSES						
PERSONNEL EXPENSES	618,027	629,292	688,172	718,748	700,144	737,298
MATERIAL AND SUPPLIES	169,763	150,497	180,061	206,975	198,222	226,975
MAINTENANCE	890,671	1,164,555	1,250,426	1,413,461	1,369,974	1,554,461
SUNDRY CHARGES	647,012	711,437	611,207	679,241	635,149	690,254
TOTAL OPERATING EXPENSES	2,325,473	2,655,781	2,729,866	3,018,425	2,903,489	3,208,988
RESERVE FUNDED REPLACEMENTS	11,493	38,527	547,597	607,000	384,866	6,000
LESS DEPRECIATION	340,327	312,834	253,677	219,080	219,080	219,080
TOTAL NET EXPENSES	1,996,639	2,381,474	3,023,786	3,406,345	3,069,275	2,995,908



OTHER FUNDS

**CITY OF HURST
DEBT SERVICE FUND
FY 2026-2027 ADOPTED BUDGET
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. The final proposed tax rate will be dependent upon the certified taxable values from the Tarrant Central Appraisal District, which are not yet available.

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, 2026		\$452,441
REVENUES		
CURRENT COLLECTIONS	3,920,267	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	<u>13,573</u>	
TOTAL REVENUES		<u>\$3,943,840</u>
COLLECTION & TAX FREEZE ALLOWANCE		<u>(\$466,732)</u>
TOTAL FUNDS AVAILABLE		\$3,929,550
EXPENDITURES		
DEBT SERVICE		<u>\$3,507,690</u>
ESTIMATED FUND BALANCE SEPTEMBER 30, 2027		<u><u>\$421,860</u></u>

CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
SPECIAL PROJECTS CAPITAL FUND
REVENUES AND EXPENSES



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.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026		\$22,269,297
Policy Reserve	\$8,500,000	
Other Reserves, Commitments and Assignments	<u>13,769,297</u>	\$22,269,297
REVENUES		
Interest Earnings	\$668,079	
FY 26 Year End Transfer	<u>1,000,000</u>	\$1,668,079
TOTAL FUNDS AVAILABLE		\$23,937,376
EXPENDITURES		
CAPITAL IMPROVEMENT PROGRAM & OTHER EXPENDITURES		
Project Commitments	107,149	
Approved/Committed Capital Projects	3,215,335	
Other Project Assignments	19,878,019	
Proposed Project/Capital Commitments	<u>736,873</u>	23,937,376
TOTAL PROJECT EXPENDITURES, COMMITMENTS, & OTHER ASSIGNMENTS		23,937,376

CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
LOSS RESERVE FUND
REVENUES AND EXPENDITURES



The Loss Reserve Fund is an internal service fund used to record financial information for some of the City's benefits programs. 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, employee contributions, and retiree contributions. The contributions are based on cost-sharing methods and employee and retiree elections. 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.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026

\$4,367,775

REVENUES

Group Insurance	\$ 7,915,593
Interest Earnings	152,872
Retiree Trus Fund Contributions	-
YE Transfer	-
Employee and Retiree Participation	1,500,000

TOTAL REVENUES

\$9,568,465

TOTAL FUNDS AVAILABLE

\$13,936,240

EXPENDITURES

Fixed Costs	\$ 137,908
Estimated Claims (Health/RX/Dental)	7,432,326
Stop Loss Premium	1,823,129
Retiree First Premiums	300,000
Benefits Consultant	40,000
Other Employee Programs	338,600
Credits & Rebates	(675,800)
Employee Wellness Program	20,000
Health Care Reform Fees	2,408
System Administration Fees	115,103

TOTAL EXPENDITURES

\$9,533,674

EST. FUND BALANCE AS OF SEPTEMBER 30, 2027

\$4,402,566

**CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
HURST PUBLIC FACILITY CORPORATION
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 BEGINNING FUND BALANCE OCTOBER 1, 2026	\$473,841
REVENUES	
Partnership Payments	\$50,000
TOTAL REVENUES	<u>\$50,000</u>
TOTAL FUNDS AVAILABLE	\$523,841
EXPENDITURES	
General Fund Support	40,000
Accounting Services	10,000
TOTAL EXPENDITURES	<u>\$50,000</u>
FUND BALANCE AS OF SEPTEMBER 30, 2027	<u><u>\$473,841</u></u>

CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
BROOKSIDE FUND
REVENUES AND EXPENDITURES



The Brookside Fund was established in FY 2026 to account for revenues and expenditures associated with the operations of the Brookside Community Center. Prior to the Covid 19 Pandemic, the Brookside center was heavily used as an extremely low cost community meeting room. The center was closed during the pandemic and needed some deferred maintenance and repairs. These repairs were accelerated as Tarrant County Elections were in need of additional voting locations. Brookside Center became heavily utilized for elections for a portion of the year. The remaining months the center operates as a meeting space only available by reservation with the express goal of operating without tax subsidies.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026	\$25,000
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REVENUES

Room Rental	\$40,000	
Tarrant County Election Charges	\$10,000	
Tarrant County Election Discounts	<u>(10,000)</u>	<u>\$40,000</u>

TOTAL FUNDS AVAILABLE	\$65,000
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EXPENDITURES

General Maintenance	15,000	
Janitorial Services	<u>12,000</u>	
Total Expenditures		<u>27,000</u>

ESTIMATED FUND BALANCE SEPTEMBER 30, 2027	<u><u>38,000</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
VAL OAKS FUND
REVENUES AND EXPENSES



The Val Oaks Funds was established to track the revenues and expenditures associated with various properties acquired by the city. Under Council's strategic priorities the City Council authorized purchases of real property at strategic locations associated with catalytic areas identified through the city's redevelopment studies and efforts. The City's Economic Development Department oversees various property management activity associated with acquired properties until leases expire and alternative uses are identified and the properties are sold.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026	\$450,000
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REVENUES

Lease Revenues	\$73,800	
Coffee Shop Revenue	\$142,000	
Interest	<u>0</u>	<u>\$215,800</u>

TOTAL FUNDS AVAILABLE	\$665,800
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EXPENDITURES

Personnel Services	\$82,000	
Maintenance	\$3,000	
Supplies	33,000	
Sundry	<u>5,680</u>	
Total Expenditures		<u>123,680</u>

ESTIMATED FUND BALANCE SEPTEMBER 30, 2027	<u><u>542,120</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
HURST AQUATICS FUND
REVENUES AND EXPENSES



The City of Hurst offers residents and guests two vibrant neighborhood pools focused on safety, summer fun, and community. Chisholm Aquatics Center and Central Aquatics Center are beloved gathering spots for Hurst families, youth, and seniors. The aquatic centers offer high-quality recreation services. Chisholm Aquatic Center offers a lazy river, water slides, children's activity pool, a toddler area, and concessions. Central Aquatic Center offers swim lessons, a leisure pool with zero-depth entry, a water slide and splash pad, a children's activity pool, senior aqua fit classes, and concessions. In 2026, the City privatized operations through Sports Facilities Companies (SFC). The City operated both centers successfully and safely for decades. But, SFC's large vendor network, or economies of scale, allow the city to more effectively manage financial challenges. More importantly, SFC shares the city's desire to focus on safety and positive customer experience.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026

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REVENUES

Aquatic Center Admissions and Passes	\$ 558,109
Lessons, Rentals, and Other Programming	\$ 150,700
Food & Beverage - Concessions	\$ 159,604
Merchandise	\$ 6,450
(Costs of Goods Sold)	(60,879)
Sponsorships and Marketing	\$ 20,004
Operating Transfer - General Fund	\$ 150,000
Operating Transfer In - Hurst Comm. Dev. Corp.	\$ 980,000

TOTAL REVENUES

\$1,963,988

TOTAL FUNDS AVAILABLE

\$1,963,988

EXPENDITURES

Personnel Services	\$1,114,934
Materials & Supplies	42,349
Maintenance	156,701
Internal and Professional Services	44,142
Management Fee	231,000
Sundry	306,816
Capital Outlay	0

TOTAL EXPENDITURES

\$1,895,942

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027

\$68,046

* Aquatic Center debt is financed in the Community Dev. Corp. Fund. The amount for FY 2027 is approximately \$340,000.

CITY OF HURST
FY 2026-2027 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 BEGINNING FUND BALANCE OCTOBER 1, 2026		\$3,125,242
REVENUES		
Hotel/Motel Taxes		\$925,000
Interest Earnings		\$18,500
Development Incentives		(180,000)
TOTAL REVENUES		<u>\$763,500</u>
TOTAL FUNDS AVAILABLE		<u>\$3,888,742</u>
EXPENDITURES		
Administration		
HEB Chamber Ads	<u>\$5,000</u>	\$5,000
Parks		
Christmas décor; installation and removal	\$34,240	
Fountain Repairs	\$45,000	
Decorative fountain maintenance & landscape	<u>\$26,950</u>	\$106,190
Library		
Masterworks Concert Series	<u>\$30,000</u>	\$30,000
Debt Service		
Conference Facility		\$527,717
TOTAL EXPENDITURES		<u>\$668,907</u>
ESTIMATED FUND BALANCE SEPTEMBER 30, 2027		\$3,219,835
DEBT SERVICE RESERVE		\$1,055,434
UNASSIGNED FUND BALANCE AT SEPTEMBER 30, 2027		<u><u>\$2,164,401</u></u>

CITY OF HURST
FY 2026-2027 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 on a monthly basis 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 BEGINNING FUND BALANCE OCTOBER 1, 2026	\$454,722
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REVENUES

Donation Receipts	\$150,000
Interest	<u>\$17,309</u>

TOTAL REVENUES	<u>\$167,309</u>
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TOTAL FUNDS AVAILABLE	\$622,031
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PROPOSED EXPENDITURES

Parks	
Hurst Community Park Playground Resurfacing	\$50,167
Heritage Village Fountain Repairs	\$90,000
Hurst Community Park Ball Lighting Ph. 2	<u>\$73,535</u>
	\$213,702

TOTAL EXPENDITURES	<u>\$213,702</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$408,329</u></u>
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CITY OF HURST
FY 2026-2027 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 BEGINNING FUND BALANCE OCTOBER 1, 2026	\$1,408,542
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REVENUES

Citizens Fire Academy - Donations	\$0
Interest Earnings	\$59,227
Tarrant County Emergency Services District	16,320
North Central Texas Trauma Regional Advisory Committee	2,500

TOTAL REVENUES	<u>\$78,047</u>
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TOTAL FUNDS AVAILABLE	\$1,486,589
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EXPENDITURES

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

TOTAL EXPENDITURES	<u>\$199,732</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$1,286,857</u></u>
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CITY OF HURST
FY 2026-2027 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 2021; 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 BEGINNING FUND BALANCE OCTOBER 1, 2026	\$49,741
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REVENUES

LEOSE	10,398
Mental Health Coordinator - Hurst	41,084
Mental Health Coordinator - Euless	41,084
Mental Health Coordinator - Bedford	41,084

TOTAL REVENUES	<u>\$133,650</u>
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TOTAL FUNDS AVAILABLE	\$183,391
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EXPENDITURES

Personnel Services - HEB Mental Health Coordinator	\$121,750
Sundry	11,900
Capital Outlay	<u>0</u>

TOTAL EXPENDITURES	<u>\$133,650</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$49,741</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
CRIME VICTIM COORDINATOR GRANT 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 BEGINNING FUND BALANCE OCTOBER 1, 2026 **\$30,009**

REVENUES

Criminal Justice Division	\$138,520
Crime Victim Coordinator - Hurst	\$14,591
Crime Victim Coordinator - Euless	\$14,591
Crime Victim Coordinator - Bedford	\$14,591

TOTAL REVENUES **\$182,293**

TOTAL FUNDS AVAILABLE **\$212,302**

EXPENDITURES

Personnel Services - Crime Victim's Coordinator	\$171,906
Materials and Supplies	4,800
Sundry	3,200
Internal Services	<u>7,200</u>

TOTAL EXPENDITURES **\$187,106**

ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027 **\$25,196**

**CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
COURT SECURITY AND TECHNOLOGY FUNDS
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 BEGINNING FUND BALANCE OCTOBER 1, 2026	\$276,379
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REVENUES

Security Fees	\$9,600
Interest Earnings	\$5,800
Technology Fees	\$8,200

TOTAL REVENUES	<u>\$23,600</u>
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TOTAL FUNDS AVAILABLE	\$299,979
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EXPENDITURES

Materials & Supplies	10,910
Capital Outlay	4,060
Maintenance	2,300
Sundry	13,031
Internal Services	<u>19,506</u>

TOTAL EXPENDITURES	<u>\$49,807</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$250,172</u></u>
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**CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
JUVENILE CASE MANAGER
REVENUES AND EXPENDITURES**



The Juvenile Case Manager Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$5.00 fee to be added to every conviction through Municipal Court. The \$5.00 fee is deposited into its own fund and, by law, will finance operations consistent with Juvenile Case Manager activities.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026	\$131,568
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REVENUES

Case Manager Fees	\$12,988
Interest Earnings	\$4,277

TOTAL REVENUES	<u>\$17,265</u>
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TOTAL FUNDS AVAILABLE	\$148,833
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EXPENDITURES

Personnel	\$0
Materials & Supplies	500
Internal Services	4,385
Sundry	<u>1,315</u>

TOTAL EXPENDITURES	<u>\$6,200</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$142,633</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
COMMERICAL 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. As staffing allows, this division will be fully operational; however, due to staffing shortages, officers may temporarily be assigned to other divisions within the Police Department. This will lead to less enforcement activity in this fund. If this occurs, the expected indirect cost allocation will not be funded in FY 25.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026	2,500
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REVENUES

Commercial Vehicle Fees	\$10,000
Interest Earnings	\$75

TOTAL REVENUES	<u>\$10,075</u>
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TOTAL FUNDS AVAILABLE	\$12,575
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EXPENDITURES

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

TOTAL EXPENDITURES	<u>\$9,550</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$3,025</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
PUBLIC, EDUCATIONAL & 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 BEGINNING FUND BALANCE OCTOBER 1, 2026	251,775
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REVENUES

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

Materials and Supplies	\$5,000
Professional Services	\$23,284
Capital Outlay	<u>\$32,175</u>

TOTAL EXPENDITURES & DESIGNATED RESERVES	<u>\$60,459</u>
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027	<u><u>\$236,316</u></u>
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CITY OF HURST
FY 2026-2027 ADOPTED BUDGET
STORM DRAINAGE UTILITY FUND
REVENUES AND EXPENDITURES



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. Fiscal Year 2024-2025 included an inflationary increase of 12.5% as part of a multi-year plan to bring this fee in line with inflation since originally adopted. The current fee is \$5.06 for each single family dwelling unit. Commercial rates are based upon square footage of impervious surface. The proposed budget includes a 12.5% rate increase which is below the CPI measure of 44% since the rate was approved in 2008.

ESTIMATED BEGINNING FUND BALANCE OCTOBER 1, 2026 **\$833,112**

REVENUES

Storm Drainage Utility Fees	\$1,390,606
Proposed Rate Increase	\$173,826
Other Miscellaneous Revenue	\$24,994
Storm Sewer Inspection Fees	\$250

TOTAL REVENUES **\$1,589,676**

TOTAL FUNDS AVAILABLE **\$2,422,788**

ESTIMATED EXPENDITURES

Engineering

Personnel	\$186,823
Materials & Supplies	1,740
Maintenance	1,800
Sundry	
Professional Services	43,600
Training/Certification	5,160
Indirect Cost Allocation	135,110
Misc.	2,465
Depreciation	<u>43,935</u>
Internal Services	4,574
Capital Projects	-
Total Engineering	<u>\$425,207</u>

Drainage

Personnel	\$318,471
Materials & Supplies	6,101
Maintenance	362,605
Sundry	
Professional Services	\$22,136
Special Events - Hazardous Waste	118,500
Misc.	4,475
Depreciation	<u>287,208</u>
Internal Services	94,354
Capital Projects	-
Total Drainage	<u>\$1,213,850</u>

TOTAL EXPENDITURES **\$1,639,057**

Less Depreciation	\$331,143
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ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027 **\$1,114,874**

CITY OF HURST
FY 2026-2027 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 BEGINNING FUND BALANCE OCTOBER 1, 2026		1,613,228
REVENUES		
Service Charges	\$ 4,000,000	
Interest Earnings	\$ 100,000	
(Costs of Goods Sold)	(620,000)	
TOTAL REVENUES		\$3,480,000
TOTAL FUNDS AVAILABLE		\$5,093,228
EXPENDITURES		
Personnel Services	\$1,866,513	
Materials & Supplies	75,400	
Maintenance	169,200	
Sundry	973,948	
Internal Services	26,576	
Capital Outlay	0	
TOTAL EXPENDITURES		\$3,111,637
Less Depreciation		\$78,100
ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2027		\$2,059,691