



# STAFF REPORT

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**MEETING DATE:** September 15, 2025

**MEETING TYPE:** City Council

**SUBMITTED BY:** Maria Joyner

**AGENDA CAPTION:** A. Conduct a Public Hearing regarding the proposed FY 2026 Budget

B. Open Public Hearing and Receive Comments.

C. Discuss and consider Ordinance 2025-09-1212 Proposed FY 2026 Budget - AN ORDINANCE OF THE CITY OF HUTCHINS, TEXAS, APPROVING AND ADOPTING THE BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 01, 2025, THROUGH SEPTEMBER 30, 2026; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; PROVIDING FOR INTER-FUND TRANSFER; PROVIDING FOR RECORDING OF THE ORDINANCE; PROVIDING FOR A REPEALING CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

Presented by: Maria Joyner, Director of Finance

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## **Background Information**

In accordance with Texas Local Government Code 102.006(b), the governing body shall hold a public hearing on the proposed budget. The City Council of the City of Hutchins, Texas (the "City") annually adopts a budget under the provisions of Chapter 101 of the Texas Local Government Code (the "Act"). Pursuant to the Act, the city will conduct a public hearing at the City Council Regular Meeting on Monday, September 15, 2025, at 6:30 p.m. The FY 2026 City of Hutchins budget is scheduled to be adopted on September 15, 2025.

The FY 2026 proposed budget has been discussed with City Council during meetings throughout August and September 2025. On August 18, 2025, City Council was presented the major operating funds associated with the FY 2026 Proposed Budget. During the August 18, 2025, meeting the City Council also voted on a proposed property tax rate of \$0.657000 per \$100 of assessed value. On September 2, 2025, City Council was presented the capital funds associated with the FY 2026 Proposed Budget.

This item is being placed on the agenda in order to obtain public comment regarding the proposed budget in advance of consideration for adoption. All state required publications of the public hearing regarding the Fiscal Year 2026 budget have been completed.

### **Budget Implications**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,133,090, which is a 12.79 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$502,237.

### **Staff Recommendation**

Staff recommends that the City Council **conduct a Public Hearing** on the FY 2026 Proposed Budget and approve the ordinance adopting the budget.

### **Supporting Documentation and Attachments**

**Ordinance No. 2025-09-1212**