

SPECIAL CITY COUNCIL MEETING

Tuesday, August 04, 2026 at 5:30 PM

Glen Rose City Hall, Council
Chambers, 201 NE Vernon, Glen
Rose, TX 76043



AGENDA

A live stream of this meeting is available on the City's YouTube page.

CALL TO ORDER

INVOCATION

PLEDGES OF ALLEGIANCE

ROLL CALL

CITIZEN/VISITOR COMMENTS *(Limited to three minutes per person.)*

BUDGET WORKSHOP

- [1.](#) Public Works Department
2. Administration
3. Police Department
4. Development Services
5. Explore Glen Rose

INDIVIDUAL ITEMS FOR CONSIDERATION

- [6.](#) Discussion, consideration, and possible action regarding the adoption of the City of Glen Rose Maximum Proposed Tax Rate for 2026
- [7.](#) Discussion, consideration, and possible action regarding setting the time, date, and location of a Public Hearing on the 2026 Maximum Proposed Tax Rate

ANNOUNCEMENTS/PRESENTATIONS

MAYOR AND COUNCIL MEMBER REPORTS

EXECUTIVE SESSION

In accordance with the provisions of the Texas Open Meetings Law, Subchapter D, Government Code, Vernon's Texas Codes, Annotated, in accordance with:

8. **Section 551.074 Personnel Matters** - to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, **to wit: City Administrator**

ACTION TAKEN ON ITEMS DISCUSSED IN EXECUTIVE SESSION, IF NECESSARY

9. Discussion, consideration, and possible action on items discussed in executive session - Section 551.074 Personnel Matters - to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, to wit: City Administrator

ADJOURN

Note: The Glen Rose City Council may convene into Executive Session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.087 (Economic Development). for a purpose, such closed session is allowed under Chapter 551, Texas Government Code.

BUDGET STATEMENT

In accordance with Texas Local Government Code Chapter 102, the proposed budget for the City of Glen Rose for Fiscal Year 2025-2026 has been filed with the City Secretary and is available for public inspection at City Hall and on the City's official website. The budget will raise \$35,789 more in total property tax revenue than last year's budget, which is a 4.09% increase from the FY 2024-2025 budget. The property tax revenue to be raised from new property added to the tax roll this year is \$23,040. A public hearing on the proposed FY 2025-2026 budget was held in accordance with Texas Local Government Code 102.006. Following the public hearing, the City Council took action to adopt the budget.

In accordance with the Americans with Disabilities Act, persons who need accommodation to attend or participate in the is meeting should contact the City Secretary's office at (254) 897-2272 x 201 at least 48 hours prior to the meeting to request such assistance.

CERTIFICATION

I, Veronica Welch, the undersigned authority, do hereby certify that this NOTICE OF MEETING was posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance of the City of Glen Rose City Hall, a place convenient and readily accessible to the general public, as well as to the City's website at www.glenrosetexas.org, and remained posted for at least two hours after said meeting was convened.

Veronica Welch, City Secretary

Certification of NOTICE OF MEETING was removed on: _____ at _____ am/pm

by _____ . _____

City of Glen Rose
Budget Report
2026 - 2027 Fiscal Year Working Budget

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Item 1.

10 - GENERAL FUND	2026 Current	2027 Working	2027 Requested	% Change
Revenue Summary				
Business & Franchise	23,250.00	23,250.00	23,250.00	0.00%
Fines, Fees & Forfeitures	68,709.00	71,448.27	71,448.27	3.99%
Grants & Donations	500.00	5,000.00	5,000.00	900.00%
Interest Income	330,000.00	335,000.00	335,000.00	1.52%
Other Revenue Sources	223,800.00	283,500.00	283,500.00	26.68%
Property & Sales Tax	3,347,700.00	3,454,656.00	3,454,656.00	3.19%
Revenue Totals	3,993,959.00	4,172,854.27	4,172,854.27	4.48%
Expense Summary				
Capital	326,000.00	269,000.00	269,000.00	-17.48%
Community Programs & Donation	58,100.00	58,100.00	58,100.00	0.00%
Dues & Subscriptions	8,600.00	6,100.00	6,100.00	-29.07%
Fines, Fees & Taxes	113,300.00	113,300.00	113,300.00	0.00%
Grant Expense	1,110,000.00	1,110,000.00	1,110,000.00	0.00%
Lease & Rent Expense	1,500.00	1,500.00	1,500.00	0.00%
Legal & Professional Fees	257,000.00	257,000.00	257,000.00	0.00%
Not categorized	812,760.00	843,940.00	843,940.00	3.84%
Office & Supplies	212,580.00	199,580.00	199,580.00	-6.12%
Other Expenses	544,600.00	546,600.00	546,600.00	0.37%
Personnel & Payroll	1,608,729.00	1,737,189.00	1,737,189.00	7.99%
Repairs & Maintenance	796,350.00	717,350.00	717,350.00	-9.92%
Expense Totals	5,849,519.00	5,859,659.00	5,859,659.00	0.17%

City of Glen Rose
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2026 - 2027 Fiscal Year Working Budget

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Item 1.

10 - GENERAL FUND	2026 Current	2027 Working	2027 Requested	% Change	Notes
Business & Franchise					
10-4704 Glen Rose Wrecker	8,250.00	8,250.00	8,250.00	0.00%	
10-4705 Nextlink	15,000.00	15,000.00	15,000.00	0.00%	
Business & Franchise Totals	23,250.00	23,250.00	23,250.00	0.00%	
Fines, Fees & Forfeitures					
10-4300 Pound Fees	1,100.00	1,133.00	1,133.00	2.91%	
10-4301 Municipal Court Fine Rev	41,509.00	42,754.27	42,754.27	2.91%	
10-4303 Deferred Adjudication	8,300.00	8,549.00	8,549.00	2.91%	
10-4305 Time Payment Reimburs	400.00	412.00	412.00	2.91%	
10-4313 Child Safety -Muni Court	100.00	100.00	100.00	0.00%	
10-4316 Court Costs	7,800.00	7,800.00	7,800.00	0.00%	
10-4318 Warrant Fee-Muni Court	1,300.00	2,500.00	2,500.00	48.00%	
10-4319 Omnibase Reimburseme	200.00	200.00	200.00	0.00%	
10-4332 County Res Impound Fe	3,000.00	3,000.00	3,000.00	0.00%	
10-4347 Adopting Fee	4,500.00	4,500.00	4,500.00	0.00%	
10-4348 Euthanasia Fee	500.00	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	68,709.00	71,448.27	71,448.27	3.83%	
Grants & Donations					
10-4330 Donations	500.00	5,000.00	5,000.00	90.00%	
Grants & Donations Totals	500.00	5,000.00	5,000.00	90.00%	
Interest Income					
10-4006 Penalites & Interest	5,000.00	10,000.00	10,000.00	50.00%	
10-4500 Interest Income	325,000.00	325,000.00	325,000.00	0.00%	

City of Glen Rose
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2026 - 2027 Fiscal Year Working Budget

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Item 1.

10 - GENERAL FUND	2026 Current	2027 Working	2027 Requested	% Change	Notes
Interest Income Totals	330,000.00	335,000.00	335,000.00	1.49%	
Other Revenue Sources					
10-4200 Permits	200,000.00	206,000.00	206,000.00	2.91%	
10-4700 Miscellaneous Income	16,300.00	60,000.00	60,000.00	72.83%	
10-4701 Admin Events	0.00	7,500.00	7,500.00	100.00%	
10-4703 Economic Development	7,500.00	10,000.00	10,000.00	25.00%	
Other Revenue Sources Totals	223,800.00	283,500.00	283,500.00	21.06%	
Property & Sales Tax					
10-4000 Sales Tax	2,100,000.00	2,163,000.00	2,163,000.00	2.91%	
10-4001 Mixed Drinks Tax	25,000.00	30,000.00	30,000.00	16.67%	
10-4002 Gross Receipts Tax	265,200.00	273,156.00	273,156.00	2.91%	
10-4005 Property Taxes	950,000.00	978,500.00	978,500.00	2.91%	
10-4010 Property Taxes (Delinqu	7,500.00	10,000.00	10,000.00	25.00%	
Property & Sales Tax Totals	3,347,700.00	3,454,656.00	3,454,656.00	3.10%	
Revenue Totals	3,993,959.00	4,172,854.27	4,172,854.27	4.29%	

City of Glen Rose
 Budget Report
 2026 - 2027 Fiscal Year Working Budget

10 - GENERAL FUND Legislative	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-05-5055 Mayor & Council Pay	39,600.00	39,600.00	39,600.00	0.00%	
10-05-5145 Exp Mayor & Council	2,500.00	2,500.00	2,500.00	0.00%	
10-05-5201 Attorney	40,000.00	40,000.00	40,000.00	0.00%	
10-05-5240 Election Expense	15,000.00	15,000.00	15,000.00	0.00%	
10-05-5407 Council Laptops	1,600.00	1,600.00	1,600.00	0.00%	
10-05-5502 Mayor & Council Trav	15,000.00	15,000.00	15,000.00	0.00%	
10-05-5503 Mayor & Council Trai	9,000.00	9,000.00	9,000.00	0.00%	
Legislative Totals	122,700.00	122,700.00	122,700.00	0.00%	

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10 - GENERAL FUND Streets	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-40-5000 Wages Streets & Par	200,000.00	200,000.00	200,000.00	0.00%	
10-40-5001 Overtime Streets & P	1,800.00	1,800.00	1,800.00	0.00%	
10-40-5003 Payroll Taxes Streets	15,300.00	15,300.00	15,300.00	0.00%	
10-40-5004 Retirement	34,000.00	34,000.00	34,000.00	0.00%	
10-40-5005 Health Insurance	32,064.00	32,064.00	32,064.00	0.00%	
10-40-5006 Life & Add Insurance	800.00	800.00	800.00	0.00%	
10-40-5007 Workers Comp Insur	3,500.00	3,500.00	3,500.00	0.00%	
10-40-5008 Twc	4,700.00	4,700.00	4,700.00	0.00%	
10-40-5010 Longevity	1,000.00	1,000.00	1,000.00	0.00%	
10-40-5013 On Call	2,100.00	2,100.00	2,100.00	0.00%	
10-40-5100 Supplies	3,200.00	3,200.00	3,200.00	0.00%	
10-40-5107 Janitorial Supplies	2,800.00	2,800.00	2,800.00	0.00%	
10-40-5108 Uniforms	2,500.00	2,500.00	2,500.00	0.00%	
10-40-5120 Tools	2,500.00	2,500.00	2,500.00	0.00%	
10-40-5156 Asphalt	8,400.00	8,400.00	8,400.00	0.00%	
10-40-5175 Herbicides & Insectici	1,600.00	1,600.00	1,600.00	0.00%	
10-40-5203 Contract Labor	7,900.00	7,900.00	7,900.00	0.00%	
10-40-5401 Telephone	1,300.00	1,300.00	1,300.00	0.00%	
10-40-5403 Electric	20,000.00	20,000.00	20,000.00	0.00%	
10-40-5404 Water	6,500.00	6,500.00	6,500.00	0.00%	
10-40-5405 Gas	1,200.00	1,200.00	1,200.00	0.00%	
10-40-5421 Street Lighting	34,700.00	34,700.00	34,700.00	0.00%	
10-40-5500 Training	1,000.00	1,000.00	1,000.00	0.00%	
10-40-5501 Travel	500.00	500.00	500.00	0.00%	
10-40-5600 Vehicle Repair	3,200.00	3,200.00	3,200.00	0.00%	
10-40-5602 Repair & Maint - Equi	10,500.00	10,500.00	10,500.00	0.00%	

City of Glen Rose
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2026 - 2027 Fiscal Year Working Budget

10 - GENERAL FUND Streets	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-40-5604 Repair & Maint - Stru	10,000.00	10,000.00	10,000.00	0.00%	
10-40-5608 Gas/Oil/Lube	9,800.00	9,800.00	9,800.00	0.00%	
10-40-5621 Rock/Gravel/Stone	700.00	700.00	700.00	0.00%	
10-40-5626 Sidewalk	12,100.00	12,100.00	12,100.00	0.00%	
10-40-5636 Street Paint	1,600.00	1,600.00	1,600.00	0.00%	
10-40-5655 Concrete	1,600.00	1,600.00	1,600.00	0.00%	
10-40-5700 Capital Expenditures	70,000.00	0.00	0.00	-100.00%	
10-40-5720 Park Development	15,000.00	15,000.00	15,000.00	0.00%	
10-40-5721 Road Base	5,000.00	5,000.00	5,000.00	0.00%	
10-40-5736 Engineering For Next	257,000.00	257,000.00	257,000.00	0.00%	
10-40-5737 CDBG Grant & Match	25,000.00	25,000.00	25,000.00	0.00%	
10-40-5738 Safe Routes School	100,000.00	100,000.00	100,000.00	0.00%	
10-40-5740 Paving	529,000.00	529,000.00	529,000.00	0.00%	
10-40-5751 Grant Match	50,000.00	50,000.00	50,000.00	0.00%	
10-40-5801 Miscellaneous Exp	500.00	500.00	500.00	0.00%	
10-40-5804 Service Fees	20,000.00	20,000.00	20,000.00	0.00%	
10-40-5859 Street Signs	40,000.00	40,000.00	40,000.00	0.00%	
Streets Totals	1,550,364.00	1,480,364.00	1,480,364.00	-4.73%	

City of Glen Rose
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Item 1.

10 - GENERAL FUND Parks	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-45-5100 Supplies	2,000.00	2,000.00	2,000.00	0.00%	
10-45-5107 Janitorial Supplies	2,800.00	2,800.00	2,800.00	0.00%	
10-45-5108 Uniforms	1,000.00	1,000.00	1,000.00	0.00%	
10-45-5115 Chemical Supplies	500.00	500.00	500.00	0.00%	
10-45-5120 Tools	500.00	500.00	500.00	0.00%	
10-45-5175 Herbicides & Insectici	7,900.00	7,900.00	7,900.00	0.00%	
10-45-5203 Contract Labor	5,000.00	5,000.00	5,000.00	0.00%	
10-45-5206 Pesticide Services	0.00	10,000.00	10,000.00	100.00%	TREATMENT (OAK TREES)
10-45-5401 Telephone	1,200.00	1,200.00	1,200.00	0.00%	
10-45-5403 Electric	15,000.00	15,000.00	15,000.00	0.00%	
10-45-5404 Water	6,500.00	6,500.00	6,500.00	0.00%	
10-45-5609 Equipment Rental	1,500.00	1,500.00	1,500.00	0.00%	
10-45-5720 Park Development	21,000.00	21,000.00	21,000.00	0.00%	
10-45-5751 Grant Match	1,000,000.00	1,000,000.00	1,000,000.00	0.00%	
10-45-5804 Service Fees	55,000.00	55,000.00	55,000.00	0.00%	MOWING/LANDSCAPING
Parks Totals	1,119,900.00	1,129,900.00	1,129,900.00	0.89%	

City of Glen Rose
Budget Report
2026 - 2027 Fiscal Year Working Budget

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10 - GENERAL FUND Code Enforcement	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-50-5000 Wages Code Enforce	145,000.00	175,000.00	175,000.00	17.14%	
10-50-5001 Overtime Code Enfor	1,000.00	2,500.00	2,500.00	60.00%	
10-50-5003 Payroll Taxes Code E	13,500.00	13,500.00	13,500.00	0.00%	
10-50-5004 Retirement	29,900.00	30,000.00	30,000.00	0.33%	
10-50-5005 Health Insurance	22,000.00	30,000.00	30,000.00	26.67%	
10-50-5006 Life & Add Insurance	900.00	900.00	900.00	0.00%	
10-50-5007 Workers Comp Insur	3,200.00	3,200.00	3,200.00	0.00%	
10-50-5008 Twc	5,400.00	5,400.00	5,400.00	0.00%	
10-50-5010 Longevity	300.00	300.00	300.00	0.00%	
10-50-5106 Postage	8,000.00	8,000.00	8,000.00	0.00%	
10-50-5108 Uniforms	1,300.00	1,300.00	1,300.00	0.00%	
10-50-5109 Office Supplies	9,500.00	9,500.00	9,500.00	0.00%	
10-50-5120 Instrument & Tools	1,380.00	1,380.00	1,380.00	0.00%	
10-50-5202 Engineering	5,000.00	5,000.00	5,000.00	0.00%	
10-50-5203 Contract Labor	56,000.00	65,000.00	65,000.00	13.85%	Aoka, AAA quality
10-50-5208 Fire Marshall Service	18,000.00	20,000.00	20,000.00	10.00%	
10-50-5209 Fire Marshall Vehicle	88,000.00	88,000.00	88,000.00	0.00%	
10-50-5210 Legal Notices & Adve	2,500.00	4,000.00	4,000.00	37.50%	
10-50-5215 Code Replacement	23,880.00	30,000.00	30,000.00	20.40%	
10-50-5219 Abatements	50,000.00	50,000.00	50,000.00	0.00%	
10-50-5247 Mapping	3,000.00	10,000.00	10,000.00	70.00%	
10-50-5401 Telephone	1,200.00	2,000.00	2,000.00	40.00%	
10-50-5500 Training	5,000.00	10,000.00	10,000.00	50.00%	
10-50-5501 Travel	5,000.00	7,500.00	7,500.00	33.33%	
10-50-5600 Vehicle Repair	1,100.00	1,100.00	1,100.00	0.00%	
10-50-5608 Gas/Oil/Lube	2,000.00	2,000.00	2,000.00	0.00%	

City of Glen Rose
 Budget Report
 2026 - 2027 Fiscal Year Working Budget

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Item 1.

10 - GENERAL FUND Code Enforcement	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-50-5801 Miscellaneous Exp	2,500.00	2,500.00	2,500.00	0.00%	
10-50-5803 Software	12,480.00	12,480.00	12,480.00	0.00%	
10-50-5837 License Renewal	600.00	600.00	600.00	0.00%	
10-50-5860 Hardware Replaceme	6,500.00	6,500.00	6,500.00	0.00%	
Code Enforcement Totals	524,140.00	597,660.00	597,660.00	12.30%	

City of Glen Rose
Budget Report
2026 - 2027 Fiscal Year Working Budget

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Item 1.

10 - GENERAL FUND Animal Control	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-55-5000 Wages Animal Contro	77,000.00	85,000.00	85,000.00	9.41%	
10-55-5001 Overtime Animal Con	3,600.00	10,000.00	10,000.00	64.00%	
10-55-5002 Part Time Help	0.00	20,000.00	20,000.00	100.00%	
10-55-5003 Payroll Taxes Animal	5,890.50	5,890.50	5,890.50	0.00%	
10-55-5004 Retirement	13,090.00	13,090.00	13,090.00	0.00%	
10-55-5005 Health Insurance	19,200.00	19,200.00	19,200.00	0.00%	
10-55-5006 Life & Add Insurance	300.00	300.00	300.00	0.00%	
10-55-5007 Workers Comp Insur	2,400.00	2,400.00	2,400.00	0.00%	
10-55-5008 Twc	1,200.00	1,200.00	1,200.00	0.00%	
10-55-5010 Longevity	700.00	700.00	700.00	0.00%	
10-55-5013 On Call	7,300.00	7,300.00	7,300.00	0.00%	
10-55-5100 Supplies	2,000.00	2,000.00	2,000.00	0.00%	
10-55-5108 Uniforms	2,100.00	2,100.00	2,100.00	0.00%	
10-55-5109 Office Supplies	1,200.00	1,200.00	1,200.00	0.00%	
10-55-5165 Euth. & Medication	2,100.00	2,100.00	2,100.00	0.00%	
10-55-5203 Contract Labor	3,000.00	4,000.00	4,000.00	25.00%	
10-55-5236 Employee Rabies Sho	1,700.00	1,700.00	1,700.00	0.00%	
10-55-5237 Adoption Reimburse	10,000.00	10,000.00	10,000.00	0.00%	
10-55-5401 Telephone	1,000.00	1,000.00	1,000.00	0.00%	
10-55-5402 Internet	1,400.00	1,700.00	1,700.00	17.65%	
10-55-5403 Electric	4,900.00	4,900.00	4,900.00	0.00%	
10-55-5500 Training	2,000.00	2,500.00	2,500.00	20.00%	
10-55-5501 Travel	2,500.00	2,500.00	2,500.00	0.00%	
10-55-5600 Vehicle Repair	2,500.00	2,500.00	2,500.00	0.00%	
10-55-5602 Repair & Maint - Equi	2,100.00	6,000.00	6,000.00	65.00%	
10-55-5603 Equipment	1,100.00	1,100.00	1,100.00	0.00%	

City of Glen Rose
 Budget Report
 2026 - 2027 Fiscal Year Working Budget

10 - GENERAL FUND Animal Control	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-55-5604 Repair & Maint - Stru	4,200.00	4,200.00	4,200.00	0.00%	
10-55-5608 Gas/Oil/Lube	4,200.00	4,200.00	4,200.00	0.00%	
10-55-5700 Capital Improveme	10,000.00	10,000.00	10,000.00	0.00%	
10-55-5803 Software	2,000.00	2,000.00	2,000.00	0.00%	
10-55-5839 Rabies Test Fees	1,000.00	1,000.00	1,000.00	0.00%	
10-55-5860 Hardware Replaceme	1,000.00	1,000.00	1,000.00	0.00%	
10-55-5870 Office Equip/Furn	500.00	500.00	500.00	0.00%	
Animal Control Totals	193,180.50	233,280.50	233,280.50	17.19%	

City of Glen Rose
Budget Report
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8/4/2026 2:

Item 1.

10 - GENERAL FUND Administration	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-60-5000 Wages Administratio	375,000.00	428,000.00	428,000.00	12.38%	INCREASES IN CA SALARY, 3% COLA, MERIT RAISES 1/2 OF EVENT COORD 1/2 ACCOUNTING
10-60-5001 Overtime Administrat	1,000.00	1,000.00	1,000.00	0.00%	
10-60-5003 Payroll Taxes Admin	35,000.00	35,000.00	35,000.00	0.00%	
10-60-5004 Retirement	68,500.00	68,500.00	68,500.00	0.00%	
10-60-5005 Health Insurance	52,000.00	53,040.00	53,040.00	1.96%	ESTIMATED 2% INCREASE IN BENEFIT COSTS
10-60-5006 Life & Add Insurance	1,500.00	1,500.00	1,500.00	0.00%	
10-60-5007 Workers Comp Insur	5,000.00	5,100.00	5,100.00	1.96%	INCREASE FOR YEAR
10-60-5008 Twc	5,000.00	5,000.00	5,000.00	0.00%	
10-60-5010 Longevity	2,600.00	2,300.00	2,300.00	-13.04%	JIM LONGEVITY PAY
10-60-5108 Uniforms	1,400.00	1,400.00	1,400.00	0.00%	
10-60-5109 Office Supplies	3,000.00	3,000.00	3,000.00	0.00%	
10-60-5203 Contract Labor	5,300.00	3,000.00	3,000.00	-76.67%	FY 25-26 ONLY USED \$656.00 FOR BACKGROUND CHECKS
10-60-5207 Intern program	3,000.00	3,000.00	3,000.00	0.00%	
10-60-5210 Legal Notices & Adve	3,200.00	3,200.00	3,200.00	0.00%	
10-60-5218 Legal Updates	4,000.00	2,000.00	2,000.00	-100.00%	
10-60-5224 It Support	1,600.00	1,600.00	1,600.00	0.00%	
10-60-5401 Telephone	2,400.00	2,400.00	2,400.00	0.00%	
10-60-5500 Training	15,000.00	15,000.00	15,000.00	0.00%	
10-60-5501 Travel	7,500.00	7,500.00	7,500.00	0.00%	
10-60-5600 Vehicle Repair	10,000.00	5,000.00	5,000.00	-100.00%	
10-60-5602 Repair & Maint - Equi	1,100.00	1,100.00	1,100.00	0.00%	
10-60-5604 Repair & Maint - Stru	5,000.00	5,000.00	5,000.00	0.00%	
10-60-5608 Gas/Oil/Lube	0.00	500.00	500.00	100.00%	

City of Glen Rose
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10 - GENERAL FUND Administration	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-60-5800 Dues	7,500.00	5,000.00	5,000.00	-50.00%	
10-60-5801 Miscellaneous Exp	2,000.00	3,000.00	3,000.00	33.33%	
10-60-5803 Software	20,000.00	20,000.00	20,000.00	0.00%	MS TEAMS BIZPROTEC INVOICES
10-60-5804 Service Fees	7,500.00	7,500.00	7,500.00	0.00%	
10-60-5860 Hardware Replaceme	25,000.00	15,000.00	15,000.00	-66.67%	
10-60-5870 Event Coordination	125,000.00	125,000.00	125,000.00	0.00%	
Administration Totals	795,100.00	828,640.00	828,640.00	4.05%	

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10 - GENERAL FUND Non Departmental	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-65-5009 Other Insurance Tmli	76,247.00	76,247.00	76,247.00	0.00%	
10-65-5010 Other Benefits	8,000.00	4,000.00	4,000.00	-100.00%	NOT USED IN FY 25-26
10-65-5041 Employee Appreciati	7,500.00	7,500.00	7,500.00	0.00%	
10-65-5100 Supplies	2,100.00	2,500.00	2,500.00	16.00%	
10-65-5106 Postage	5,300.00	5,300.00	5,300.00	0.00%	
10-65-5107 Janitorial Supplies	2,100.00	6,360.00	6,360.00	66.98%	CINTAS SERVICES FOR YEAR
10-65-5109 Office Supplies	8,000.00	6,000.00	6,000.00	-33.33%	
10-65-5200 Audit	15,000.00	15,000.00	15,000.00	0.00%	
10-65-5202 Engineering	15,800.00	15,800.00	15,800.00	0.00%	
10-65-5217 Postage, Copier Leas	7,900.00	7,900.00	7,900.00	0.00%	
10-65-5224 It Support	10,500.00	10,500.00	10,500.00	0.00%	
10-65-5225 Janitorial Services	15,100.00	19,800.00	19,800.00	23.74%	CLEANING SERVICES COST \$1650 PER MONTH
10-65-5226 Cpa	5,000.00	1,000.00	1,000.00	-400.00%	
10-65-5228 Website/Email Manag	15,000.00	15,000.00	15,000.00	0.00%	AGENDA MANAGEMENT AND WEBSITE THROUGH CIVIC PLUS
10-65-5231 Laserfiche	15,000.00	15,000.00	15,000.00	0.00%	
10-65-5233 Parkland Dedication	12,600.00	12,600.00	12,600.00	0.00%	
10-65-5235 Drug Testing	500.00	500.00	500.00	0.00%	
10-65-5239 CIP	15,800.00	15,800.00	15,800.00	0.00%	
10-65-5241 Amend Zoning & Sub	31,500.00	31,500.00	31,500.00	0.00%	
10-65-5242 Communications Plan	4,000.00	4,000.00	4,000.00	0.00%	
10-65-5401 Telephone	12,000.00	12,000.00	12,000.00	0.00%	
10-65-5402 Internet	7,600.00	15,000.00	15,000.00	49.33%	ALL DEPARTMENTS IN LANE BUILDING
10-65-5403 Electric	5,300.00	8,000.00	8,000.00	33.75%	ADDITIONAL BUILDING
10-65-5404 Water	6,800.00	6,800.00	6,800.00	0.00%	

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10 - GENERAL FUND Non Departmental	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-65-5405 Gas	2,100.00	2,100.00	2,100.00	0.00%	
10-65-5420 Commercial Umbrella	1,100.00	1,100.00	1,100.00	0.00%	
10-65-5745 Building Fund	450,000.00	450,000.00	450,000.00	0.00%	
10-65-5747 Tuition Reimburseme	6,300.00	3,000.00	3,000.00	-110.00%	
10-65-5748 Certification Pay	7,500.00	7,500.00	7,500.00	0.00%	
10-65-5752 Economic Developme	60,000.00	60,000.00	60,000.00	0.00%	
10-65-5753 Beautification	7,500.00	8,000.00	8,000.00	6.25%	Downtown plants and watering services
10-65-5805 Qrt S.C.A.D.	18,000.00	18,000.00	18,000.00	0.00%	
10-65-5810 Text My Gov & Archiv	1,000.00	1,000.00	1,000.00	0.00%	
10-65-5832 Fire Department Con	5,100.00	5,100.00	5,100.00	0.00%	
10-65-5833 Transit Contribution	15,000.00	15,000.00	15,000.00	0.00%	
10-65-5835 Non Departamental	6,000.00	6,000.00	6,000.00	0.00%	
10-65-5837 Contingency	10,000.00	10,000.00	10,000.00	0.00%	
10-65-5841 Citizens Center	38,000.00	38,000.00	38,000.00	0.00%	
10-65-5870 Office Equip/Furn	25,000.00	15,000.00	15,000.00	-66.67%	
Non Departmental Totals	957,247.00	953,907.00	953,907.00	-0.35%	

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10 - GENERAL FUND Municipal Court	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-80-5000 Wages Court	42,000.00	49,920.00	49,920.00	15.87%	
10-80-5001 Overtime Court	500.00	500.00	500.00	0.00%	
10-80-5003 Payroll Taxes Court	2,677.50	2,677.50	2,677.50	0.00%	
10-80-5004 Retirement	5,950.00	5,950.00	5,950.00	0.00%	
10-80-5006 Life & Add Insurance	300.00	300.00	300.00	0.00%	
10-80-5007 Workers Comp Insur	300.00	300.00	300.00	0.00%	
10-80-5008 Twc	1,200.00	1,200.00	1,200.00	0.00%	
10-80-5106 Postage	1,800.00	1,800.00	1,800.00	0.00%	
10-80-5109 Office Supplies	2,000.00	2,000.00	2,000.00	0.00%	
10-80-5201 Attorney Fees	10,000.00	12,000.00	12,000.00	16.67%	
10-80-5203 Contract Labor	6,000.00	8,400.00	8,400.00	28.57%	Judge and Associate Judge Pay
10-80-5223 Accounting Software	3,200.00	3,200.00	3,200.00	0.00%	
10-80-5285 Jail Services	500.00	500.00	500.00	0.00%	
10-80-5500 Training	2,500.00	2,500.00	2,500.00	0.00%	
10-80-5501 Travel	1,500.00	1,500.00	1,500.00	0.00%	
10-80-5800 Dues & Subscriptions	500.00	500.00	500.00	0.00%	
10-80-5803 Software	6,000.00	3,000.00	3,000.00	-100.00%	
10-80-5860 Hardware Replaceme	1,500.00	1,500.00	1,500.00	0.00%	
Municipal Court Totals	88,427.50	97,747.50	97,747.50	9.53%	

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10 - GENERAL FUND Law Enforcement	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-90-5000 Wages Law Enforcem	208,000.00	208,000.00	208,000.00	0.00%	
10-90-5001 Overtime Law Enforc	2,500.00	2,500.00	2,500.00	0.00%	
10-90-5003 Payroll Taxes Law Enf	10,710.00	10,710.00	10,710.00	0.00%	
10-90-5004 Retirement	23,800.00	23,800.00	23,800.00	0.00%	
10-90-5006 Life & Add Insurance	10,000.00	10,000.00	10,000.00	0.00%	
10-90-5007 Workers Comp Insur	4,000.00	4,000.00	4,000.00	0.00%	
10-90-5008 Twc	1,500.00	1,500.00	1,500.00	0.00%	
10-90-5010 Longevity	1,500.00	1,500.00	1,500.00	0.00%	
10-90-5100 Supplies	1,200.00	1,200.00	1,200.00	0.00%	
10-90-5106 Postage	400.00	400.00	400.00	0.00%	
10-90-5108 Uniforms	4,500.00	4,500.00	4,500.00	0.00%	
10-90-5109 Office Supplies	2,500.00	2,500.00	2,500.00	0.00%	
10-90-5125 Ammunition	0.00	1,000.00	1,000.00	100.00%	
10-90-5225 Janitorial Services	4,200.00	4,200.00	4,200.00	0.00%	
10-90-5400 Utilities	2,100.00	2,100.00	2,100.00	0.00%	
10-90-5401 Telephone	3,500.00	3,500.00	3,500.00	0.00%	
10-90-5403 Electric	1,500.00	1,500.00	1,500.00	0.00%	
10-90-5404 Water	600.00	600.00	600.00	0.00%	
10-90-5500 Training	4,500.00	4,500.00	4,500.00	0.00%	
10-90-5501 Travel	4,000.00	4,000.00	4,000.00	0.00%	
10-90-5600 Vehicle Repair	4,000.00	10,000.00	10,000.00	60.00%	
10-90-5602 Repair & Maint - Equi	3,000.00	3,000.00	3,000.00	0.00%	
10-90-5603 Equipment	40,000.00	8,000.00	8,000.00	-400.00%	
10-90-5604 Repair & Maint - Stru	3,500.00	3,500.00	3,500.00	0.00%	
10-90-5608 Gas/Oil/Lube	5,250.00	5,250.00	5,250.00	0.00%	
10-90-5700 Capital Improvement	2,100.00	2,100.00	2,100.00	0.00%	

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10 - GENERAL FUND Law Enforcement	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-90-5801 Miscellaneous Exp	14,000.00	14,000.00	14,000.00	0.00%	
10-90-5803 Software	2,000.00	2,000.00	2,000.00	0.00%	
10-90-5804 Service Fees	5,800.00	5,800.00	5,800.00	0.00%	
10-90-5820 Events	3,000.00	3,000.00	3,000.00	0.00%	
10-90-5850 Vehicle Replacement	58,000.00	0.00	0.00	-100.00%	
10-90-5860 Computer Hardware	40,000.00	40,000.00	40,000.00	0.00%	
Law Enforcement Totals	471,660.00	388,660.00	388,660.00	-21.36%	

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10 - GENERAL FUND Preservation Board	2026 Current	2027 Working	2027 Requested	% Change	Notes
10-96-5106 Postage	300.00	300.00	300.00	0.00%	
10-96-5210 Legal Notices & Adv	400.00	400.00	400.00	0.00%	
10-96-5211 Promotional	500.00	500.00	500.00	0.00%	
10-96-5500 Training	2,500.00	2,500.00	2,500.00	0.00%	
10-96-5501 Travel Expense	1,000.00	1,000.00	1,000.00	0.00%	
10-96-5800 Dues & Subscriptions	600.00	600.00	600.00	0.00%	
10-96-5801 Miscellaneous Exp	20,000.00	20,000.00	20,000.00	0.00%	
10-96-5849 Signage	1,500.00	1,500.00	1,500.00	0.00%	
Preservation Board Totals	26,800.00	26,800.00	26,800.00	0.00%	
Expense Totals	5,849,519.00	5,859,659.00	5,859,659.00	0.17%	

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Item 1.

20 - UTILITY FUND	2026 Current	2027 Working	2027 Requested	% Change
Revenue Summary				
Fines, Fees & Forfeitures	55,200.00	55,200.00	55,200.00	0.00%
Interest Income	100,000.00	110,000.00	110,000.00	10.00%
Other Revenue Sources	700.00	700.00	700.00	0.00%
Water/Sewer/Trash Income	2,437,756.00	2,447,006.00	2,447,006.00	0.38%
Revenue Totals	2,593,656.00	2,612,906.00	2,612,906.00	0.74%
Expense Summary				
Capital	391,000.00	391,000.00	391,000.00	0.00%
Fines, Fees & Taxes	158,400.00	158,400.00	158,400.00	0.00%
Grant Expense	157,500.00	157,500.00	157,500.00	0.00%
Lease & Rent Expense	3,200.00	3,200.00	3,200.00	0.00%
Not categorized	1,376,160.00	1,409,860.00	1,409,860.00	2.45%
Personnel & Payroll	544,613.30	544,613.30	544,613.30	0.00%
Repairs & Maintenance	795,900.00	389,085.00	389,085.00	-51.11%
Expense Totals	3,426,773.30	3,053,658.30	3,053,658.30	-10.89%

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20 - UTILITY FUND	2026 Current	2027 Working	2027 Requested	% Change	Notes
Fines, Fees & Forfeitures					
20-4341 Tap Fees	35,000.00	35,000.00	35,000.00	0.00%	
20-4342 Transfer Fees	200.00	200.00	200.00	0.00%	
20-4343 Penalty Fees	20,000.00	20,000.00	20,000.00	0.00%	
Fines, Fees & Forfeitures Totals	55,200.00	55,200.00	55,200.00	0.00%	
Interest Income					
20-4500 Interest Income	100,000.00	110,000.00	110,000.00	9.09%	
Interest Income Totals	100,000.00	110,000.00	110,000.00	9.09%	
Other Revenue Sources					
20-4700 Miscellaneous Income	700.00	700.00	700.00	0.00%	
Other Revenue Sources Totals	700.00	700.00	700.00	0.00%	
Water/Sewer/Trash Income					
20-4100 Miscellaneous Water	100.00	100.00	100.00	0.00%	
20-4101 Water Fees	1,184,500.00	1,184,500.00	1,184,500.00	0.00%	
20-4102 Sewer Fees	711,215.00	711,215.00	711,215.00	0.00%	
20-4105 Trash	530,750.00	540,000.00	540,000.00	1.71%	
20-4307 Reconnect Fee	11,191.00	11,191.00	11,191.00	0.00%	
Water/Sewer/Trash Income Totals	2,437,756.00	2,447,006.00	2,447,006.00	0.38%	
Revenue Totals	2,593,656.00	2,612,906.00	2,612,906.00	0.74%	

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20 - UTILITY FUND Water	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-10-5000 Wages Water	150,000.00	150,000.00	150,000.00	0.00%	
20-10-5001 Overtime Water	4,800.00	4,800.00	4,800.00	0.00%	
20-10-5003 Payroll Taxes Water	11,475.00	11,475.00	11,475.00	0.00%	
20-10-5004 Retirement	25,500.00	25,500.00	25,500.00	0.00%	
20-10-5006 Life & Add Insurance	700.00	700.00	700.00	0.00%	
20-10-5007 Workers Comp Insur	4,700.00	4,700.00	4,700.00	0.00%	
20-10-5008 Twc	4,100.00	4,100.00	4,100.00	0.00%	
20-10-5010 Longevity	1,800.00	1,800.00	1,800.00	0.00%	
20-10-5013 On Call	2,700.00	2,700.00	2,700.00	0.00%	
20-10-5100 Supplies	1,700.00	1,700.00	1,700.00	0.00%	
20-10-5107 Janitorial Supplies	300.00	300.00	300.00	0.00%	
20-10-5108 Uniforms	1,000.00	1,000.00	1,000.00	0.00%	
20-10-5120 Tools	1,000.00	1,000.00	1,000.00	0.00%	
20-10-5160 Process Chemicals	8,600.00	8,600.00	8,600.00	0.00%	
20-10-5238 Lab Fees	9,100.00	9,100.00	9,100.00	0.00%	
20-10-5298 Tank Cleaning	20,000.00	20,000.00	20,000.00	0.00%	
20-10-5299 Purchased Water	150,000.00	150,000.00	150,000.00	0.00%	
20-10-5400 Utilities (Elec)	38,000.00	38,000.00	38,000.00	0.00%	
20-10-5401 Telephone/Internet	1,200.00	1,200.00	1,200.00	0.00%	
20-10-5405 Gas	1,100.00	1,100.00	1,100.00	0.00%	
20-10-5500 Training	2,000.00	2,500.00	2,500.00	20.00%	
20-10-5501 Travel	300.00	3,500.00	3,500.00	91.43%	
20-10-5600 Vehicle Repair	1,600.00	1,600.00	1,600.00	0.00%	
20-10-5601 System Repair	66,500.00	66,500.00	66,500.00	0.00%	
20-10-5602 Repair & Maint - Equi	12,600.00	12,600.00	12,600.00	0.00%	
20-10-5604 Repair & Maint - Stru	2,100.00	2,100.00	2,100.00	0.00%	

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Item 1.

20 - UTILITY FUND Water	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-10-5605 Repair & Maint - Tan	15,800.00	15,800.00	15,800.00	0.00%	
20-10-5608 Gas/Oil/Lube	5,800.00	5,800.00	5,800.00	0.00%	
20-10-5609 Equipment Rental	1,000.00	1,000.00	1,000.00	0.00%	
20-10-5652 Meters	212,000.00	88,185.00	88,185.00	-140.40%	Replacement meters and new construction
20-10-5700 Capital Improvement	540,000.00	250,000.00	250,000.00	-116.00%	remainder of well 2 improvements
20-10-5801 Miscellaneous Exp	500.00	500.00	500.00	0.00%	
20-10-5804 Service Fees	61,600.00	61,600.00	61,600.00	0.00%	
20-10-5806 Meter Service Fees	11,900.00	11,900.00	11,900.00	0.00%	
20-10-5807 Prairielands Permit F	49,200.00	49,200.00	49,200.00	0.00%	
20-10-5846 Demurrage	1,100.00	1,100.00	1,100.00	0.00%	
20-10-5860 Hardware Replaceme	1,600.00	1,600.00	1,600.00	0.00%	
20-10-5886 State Fees	5,500.00	5,500.00	5,500.00	0.00%	
Water Totals	1,428,875.00	1,018,760.00	1,018,760.00	-40.26%	

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20 - UTILITY FUND Sewer	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-20-5000 Wages Sewer	115,000.00	115,000.00	115,000.00	0.00%	
20-20-5001 Overtime Sewer	4,000.00	4,000.00	4,000.00	0.00%	
20-20-5003 Payroll Taxes Sewer	8,797.50	8,797.50	8,797.50	0.00%	
20-20-5004 Retirement	19,550.00	19,550.00	19,550.00	0.00%	
20-20-5006 Life & Add Insurance	500.00	500.00	500.00	0.00%	
20-20-5007 Workers Comp Insur	4,800.00	4,800.00	4,800.00	0.00%	
20-20-5008 Twc	2,900.00	2,900.00	2,900.00	0.00%	
20-20-5010 Longevity	3,800.00	3,800.00	3,800.00	0.00%	
20-20-5013 On Call	2,600.00	2,600.00	2,600.00	0.00%	
20-20-5100 Supplies	3,200.00	3,200.00	3,200.00	0.00%	
20-20-5108 Uniforms	1,000.00	1,000.00	1,000.00	0.00%	
20-20-5120 Tools	200.00	200.00	200.00	0.00%	
20-20-5160 Process Chemicals	2,800.00	2,800.00	2,800.00	0.00%	
20-20-5400 Utilities (Elec)	20,000.00	20,000.00	20,000.00	0.00%	
20-20-5401 Telephone	1,100.00	1,100.00	1,100.00	0.00%	
20-20-5405 Gas	1,600.00	1,600.00	1,600.00	0.00%	
20-20-5500 Training	1,400.00	1,400.00	1,400.00	0.00%	
20-20-5600 Vehicle Repair	3,200.00	3,200.00	3,200.00	0.00%	
20-20-5601 System Repair	30,500.00	30,500.00	30,500.00	0.00%	
20-20-5602 Repair & Maint - Equi	13,100.00	13,100.00	13,100.00	0.00%	
20-20-5604 Repair & Maint - Stru	100.00	100.00	100.00	0.00%	
20-20-5608 Gas/Oil/Lube	4,000.00	4,000.00	4,000.00	0.00%	
20-20-5609 Equipment Rental	1,100.00	1,100.00	1,100.00	0.00%	
20-20-5655 Concrete	1,100.00	1,100.00	1,100.00	0.00%	
20-20-5700 Capital Improvement	18,000.00	25,000.00	25,000.00	28.00%	SCADA AT BECK LIFT STATION
20-20-5738 Grand Lift Station (E	350,000.00	350,000.00	350,000.00	0.00%	

City of Glen Rose
 Budget Report
 2026 - 2027 Fiscal Year Working Budget

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Item 1.

20 - UTILITY FUND Sewer	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-20-5801 Miscellaneous Exp	500.00	500.00	500.00	0.00%	
20-20-5804 Service Fees	15,000.00	15,000.00	15,000.00	0.00%	
20-20-5850 Vehicle Replacement	40,000.00	40,000.00	40,000.00	0.00%	
Sewer Totals	669,847.50	676,847.50	676,847.50	1.03%	

City of Glen Rose
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Item 1.

20 - UTILITY FUND WWTP	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-21-5000 Wages Wwtp	115,600.00	115,600.00	115,600.00	0.00%	
20-21-5001 Overtime Wwtp	8,800.00	8,800.00	8,800.00	0.00%	
20-21-5003 Payroll Taxes Wwtp	8,438.80	8,438.80	8,438.80	0.00%	
20-21-5004 Retirement	19,652.00	19,652.00	19,652.00	0.00%	
20-21-5006 Life & Add Insurance	600.00	600.00	600.00	0.00%	
20-21-5007 Workers Comp Insur	6,000.00	6,000.00	6,000.00	0.00%	
20-21-5008 Twc	4,000.00	4,000.00	4,000.00	0.00%	
20-21-5010 Longevity	1,400.00	1,400.00	1,400.00	0.00%	
20-21-5013 On Call	7,400.00	7,400.00	7,400.00	0.00%	
20-21-5100 Supplies	2,200.00	2,200.00	2,200.00	0.00%	
20-21-5107 Janitorial Supplies	500.00	500.00	500.00	0.00%	
20-21-5108 Uniforms	1,100.00	1,100.00	1,100.00	0.00%	
20-21-5115 Chemical Supplies	26,300.00	26,300.00	26,300.00	0.00%	
20-21-5120 Tools	1,000.00	1,000.00	1,000.00	0.00%	
20-21-5202 Engineering	8,000.00	8,000.00	8,000.00	0.00%	
20-21-5238 Lab Fees	19,000.00	19,000.00	19,000.00	0.00%	
20-21-5259 Sludge Removal	14,000.00	14,000.00	14,000.00	0.00%	
20-21-5400 Utilities	66,000.00	76,000.00	76,000.00	13.16%	
20-21-5401 Telephone	3,000.00	3,000.00	3,000.00	0.00%	
20-21-5500 Training	1,000.00	1,000.00	1,000.00	0.00%	
20-21-5600 Vehicle Repair	1,200.00	1,200.00	1,200.00	0.00%	
20-21-5601 System Repair	60,000.00	80,000.00	80,000.00	25.00%	BLOWER, FILTER MEDIA REPLACEMENT
20-21-5602 Repair & Maint - Equi	4,200.00	4,200.00	4,200.00	0.00%	
20-21-5604 Repair & Maint - Stru	10,000.00	10,000.00	10,000.00	0.00%	
20-21-5608 Gas/Oil/Lube	4,300.00	4,300.00	4,300.00	0.00%	

City of Glen Rose
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 2026 - 2027 Fiscal Year Working Budget

20 - UTILITY FUND WWTP	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-21-5609 Equipment Rental	1,100.00	1,100.00	1,100.00	0.00%	
20-21-5702 Wwtp Expansion Gra	157,500.00	157,500.00	157,500.00	0.00%	
20-21-5804 Service Fees	7,500.00	7,500.00	7,500.00	0.00%	
20-21-5860 Hardware Replaceme	2,000.00	2,000.00	2,000.00	0.00%	
20-21-5886 State Fees	7,700.00	7,700.00	7,700.00	0.00%	
WWTP Totals	569,490.80	599,490.80	599,490.80	5.00%	

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20 - UTILITY FUND Sanitation	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-45-5403 Trash Pickup	472,500.00	472,500.00	472,500.00	0.00%	
Sanitation Totals	472,500.00	472,500.00	472,500.00	0.00%	

City of Glen Rose
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Item 1.

20 - UTILITY FUND Non Departmental	2026 Current	2027 Working	2027 Requested	% Change	Notes
20-65-5106 Postage	7,400.00	7,400.00	7,400.00	0.00%	
20-65-5109 Office Supplies	1,100.00	1,100.00	1,100.00	0.00%	
20-65-5110 Utility Billing Cards	3,200.00	3,200.00	3,200.00	0.00%	
20-65-5200 Audit	12,100.00	12,100.00	12,100.00	0.00%	
20-65-5225 Utility Billing System	12,000.00	12,000.00	12,000.00	0.00%	
20-65-5226 Cpa	3,200.00	3,200.00	3,200.00	0.00%	
20-65-5229 Bank Services Fee	100.00	100.00	100.00	0.00%	
20-65-5300 Bond Payment & Fee	235,960.00	235,960.00	235,960.00	0.00%	
20-65-5748 Certification Pay	5,000.00	5,000.00	5,000.00	0.00%	
20-65-5860 Hardware Replaceme	6,000.00	6,000.00	6,000.00	0.00%	
Non Departmental Totals	286,060.00	286,060.00	286,060.00	0.00%	
Expense Totals	3,426,773.30	3,053,658.30	3,053,658.30	-12.22%	

City of Glen Rose
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2026 - 2027 Fiscal Year Working Budget

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Item 1.

30 - CVB HOTEL/MOTEL	2026 Current	2027 Working	2027 Requested	% Change
Revenue Summary				
Fines, Fees & Forfeitures	35,000.00	11,000.00	11,000.00	-68.57%
Interest Income	0.00	10,000.00	10,000.00	0.00%
Property & Sales Tax	400,000.00	420,000.00	420,000.00	5.00%
Transfers In	10,000.00	10,000.00	10,000.00	0.00%
Revenue Totals	445,000.00	451,000.00	451,000.00	1.35%
Expense Summary				
Capital	8,000.00	1,000.00	1,000.00	-87.50%
Dues & Subscriptions	5,500.00	16,000.00	16,000.00	190.91%
Fines, Fees & Taxes	500.00	0.00	0.00	-100.00%
Not categorized	112,950.00	79,950.00	79,950.00	-29.22%
Office & Supplies	1,000.00	0.00	0.00	-100.00%
Other Expenses	155,800.00	132,600.00	132,600.00	-14.89%
Personnel & Payroll	207,910.00	224,450.00	224,450.00	7.96%
Repairs & Maintenance	1,500.00	0.00	0.00	-100.00%
Expense Totals	493,160.00	454,000.00	454,000.00	-7.94%

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Budget Report
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Item 1.

30 - CVB HOTEL/MOTEL	2026 Current	2027 Working	2027 Requested	% Change	Notes
Fines, Fees & Forfeitures					
30-4201 Event Permits	0.00	3,000.00	3,000.00	100.00%	
30-4300 CVB Events	35,000.00	8,000.00	8,000.00	-337.50%	
Fines, Fees & Forfeitures Totals	35,000.00	11,000.00	11,000.00	-218.18%	
Interest Income					
30-4500 Interest Income	0.00	10,000.00	10,000.00	100.00%	
Interest Income Totals	0.00	10,000.00	10,000.00	100.00%	
Property & Sales Tax					
30-4003 Hotel Occupancy Tax	400,000.00	420,000.00	420,000.00	4.76%	
Property & Sales Tax Totals	400,000.00	420,000.00	420,000.00	4.76%	
Transfers In					
30-4710 Transfer In	10,000.00	10,000.00	10,000.00	0.00%	
Transfers In Totals	10,000.00	10,000.00	10,000.00	0.00%	
Revenue Totals	445,000.00	451,000.00	451,000.00	1.33%	

City of Glen Rose
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2026 - 2027 Fiscal Year Working Budget

30 - CVB HOTEL/MOTEL CVB	2026 Current	2027 Working	2027 Requested	% Change	Notes
30-70-5000 Wages CVB	151,200.00	163,500.00	163,500.00	7.52%	
30-70-5003 Payroll Taxes CVB	10,710.00	11,500.00	11,500.00	6.87%	
30-70-5004 Retirement	23,800.00	25,704.00	25,704.00	7.41%	
30-70-5005 Health Insurance	19,200.00	20,736.00	20,736.00	7.41%	
30-70-5006 Life & Add Insurance	1,000.00	1,000.00	1,000.00	0.00%	
30-70-5007 Workers Comp Insur	500.00	500.00	500.00	0.00%	
30-70-5008 Twc	1,000.00	1,000.00	1,000.00	0.00%	
30-70-5009 Other Insurance Tmli	500.00	510.00	510.00	1.96%	
30-70-5106 Postage	2,500.00	2,500.00	2,500.00	0.00%	
30-70-5107 Janitorial Supplies	600.00	200.00	200.00	-200.00%	
30-70-5108 Uniforms	250.00	250.00	250.00	0.00%	
30-70-5109 Office Supplies	3,000.00	1,000.00	1,000.00	-200.00%	
30-70-5210 Advertising	40,000.00	50,000.00	50,000.00	20.00%	
30-70-5211 Tourism Promotion	14,000.00	4,000.00	4,000.00	-250.00%	
30-70-5212 Print Materials	10,000.00	8,000.00	8,000.00	-25.00%	
30-70-5213 Billboards	3,600.00	3,600.00	3,600.00	0.00%	
30-70-5214 Radio	18,000.00	9,000.00	9,000.00	-100.00%	
30-70-5220 Social Media Content	25,000.00	36,000.00	36,000.00	30.56%	
30-70-5221 Influencer	3,000.00	1,000.00	1,000.00	-200.00%	
30-70-5224 It Support	2,000.00	1,000.00	1,000.00	-100.00%	
30-70-5225 Janitorial Services	2,700.00	2,700.00	2,700.00	0.00%	
30-70-5228 Website/Email Manag	25,000.00	3,000.00	3,000.00	-733.33%	
30-70-5401 Telephone	1,500.00	1,500.00	1,500.00	0.00%	
30-70-5402 Internet	1,500.00	1,500.00	1,500.00	0.00%	
30-70-5403 Electric	1,200.00	1,200.00	1,200.00	0.00%	
30-70-5404 Water	1,200.00	1,200.00	1,200.00	0.00%	

City of Glen Rose
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30 - CVB HOTEL/MOTEL CVB	2026 Current	2027 Working	2027 Requested	% Change	Notes
30-70-5500 Training	6,000.00	5,000.00	5,000.00	-20.00%	
30-70-5501 Travel	4,000.00	3,400.00	3,400.00	-17.65%	
30-70-5602 Repair & Maint - Equi	1,500.00	1,500.00	1,500.00	0.00%	
30-70-5604 Rent Repair & Maint	6,000.00	0.00	0.00	-100.00%	
30-70-5760 Branding and Mercha	22,000.00	9,000.00	9,000.00	-144.44%	
30-70-5761 Hospitality	10,000.00	5,000.00	5,000.00	-100.00%	
30-70-5762 Videos and Photogra	2,500.00	0.00	0.00	-100.00%	
30-70-5763 Music Content and Ji	1,000.00	0.00	0.00	-100.00%	
30-70-5770 Subscriptions and To	3,000.00	0.00	0.00	-100.00%	
30-70-5771 Tourism Developmen	15,000.00	12,000.00	12,000.00	-25.00%	
30-70-5800 Dues & Subscriptions	2,500.00	11,500.00	11,500.00	78.26%	
30-70-5801 Miscellaneous Exp	8,000.00	1,000.00	1,000.00	-700.00%	
30-70-5803 Software	1,000.00	0.00	0.00	-100.00%	
30-70-5804 Service Fees	500.00	0.00	0.00	-100.00%	
30-70-5860 Hardware Replaceme	1,500.00	0.00	0.00	-100.00%	
30-70-5875 HOT Fund Grants	700.00	10,000.00	10,000.00	93.00%	
30-70-5877 Events	45,000.00	16,000.00	16,000.00	-181.25%	
30-70-5881 Consulting	0.00	3,000.00	3,000.00	100.00%	
30-70-5882 Tradeshow	0.00	4,500.00	4,500.00	100.00%	
30-70-5883 Transit System Wrap	0.00	10,000.00	10,000.00	100.00%	
30-70-5884 Wayfinding Signage	0.00	10,000.00	10,000.00	100.00%	
CVB Totals	493,160.00	454,000.00	454,000.00	-8.63%	
Expense Totals	493,160.00	454,000.00	454,000.00	-8.63%	

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70 - COURT	2026 Current	2027 Working	2027 Requested	% Change
Revenue Summary				
Fines, Fees & Forfeitures	6,500.00	6,500.00	6,500.00	0.00%
Interest Income	400.00	1,000.00	1,000.00	150.00%
Revenue Totals	6,900.00	7,500.00	7,500.00	8.70%

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Item 1.

70 - COURT	2026 Current	2027 Working	2027 Requested	% Change	Notes
Fines, Fees & Forfeitures					
70-4308 Local Truancy Prevention	2,300.00	2,300.00	2,300.00	0.00%	
70-4312 Municipal Court Technolo	1,900.00	1,900.00	1,900.00	0.00%	
70-4314 Municipal Court Building	2,300.00	2,300.00	2,300.00	0.00%	
Fines, Fees & Forfeitures Totals	6,500.00	6,500.00	6,500.00	0.00%	
Interest Income					
70-4500 Interest Income	400.00	1,000.00	1,000.00	60.00%	
Interest Income Totals	400.00	1,000.00	1,000.00	60.00%	
Revenue Totals	6,900.00	7,500.00	7,500.00	8.00%	

City of Glen Rose
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80 - CAPITAL PROJECTS	2026 Current	2027 Working	2027 Requested	% Change
Expense Summary				
Capital	2,609,510.50	109,510.50	109,510.50	-95.80%
Expense Totals	2,609,510.50	109,510.50	109,510.50	-95.80%

City of Glen Rose
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 2026 - 2027 Fiscal Year Working Budget

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Item 1.

80 - CAPITAL PROJECTS	2026	2027	2027		
Capital Projects - Gener	Current	Working	Requested	% Change	Notes
80-10-5504 Capital Projects	2,500,000.00	0.00	0.00	-100.00%	
Capital Projects - General Fund To	2,500,000.00	0.00	0.00	-100.00%	

City of Glen Rose
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Item 1.

80 - CAPITAL PROJECTS	2026	2027	2027		
Capital Projects - Utility	Current	Working	Requested	% Change	Notes
80-20-5504 Capital Projects	109,510.50	109,510.50	109,510.50	0.00%	
Capital Projects - Utility Fund Tot	109,510.50	109,510.50	109,510.50	0.00%	
Expense Totals	2,609,510.50	109,510.50	109,510.50	-2282.89%	



CITY COUNCIL AGENDA ACTION FORM

AGENDA DATE:	August 4, 2026										
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding the adoption of the City of Glen Rose Maximum Proposed Tax Rate for 2026										
PREPARED BY:	Joe Boles, Mayor	DATE SUBMITTED:	07/27/2026								
EXHIBITS:											
BUDGETARY IMPACT:	Required Expenditure:	\$00.00									
	Amount Budgeted:	\$00.00									
	Appropriation Required:	\$00.00									
SUMMARY:											
The statute requires the Council to adopt a maximum proposed tax rate before formal budget and tax rate adoptions. Council may only pass an ad valorem tax rate at or below the maximum proposed tax rate. <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 40%;">2025 Rate</td> <td style="text-align: right;">\$0.270</td> </tr> <tr> <td>No New Revenue Rate</td> <td style="text-align: right;">\$0.25056560</td> </tr> <tr> <td>Voter Approval Rate</td> <td style="text-align: right;">\$0.28288823</td> </tr> <tr> <td>De Minimis Rate</td> <td style="text-align: right;">\$0.41259668</td> </tr> </table>				2025 Rate	\$0.270	No New Revenue Rate	\$0.25056560	Voter Approval Rate	\$0.28288823	De Minimis Rate	\$0.41259668
2025 Rate	\$0.270										
No New Revenue Rate	\$0.25056560										
Voter Approval Rate	\$0.28288823										
De Minimis Rate	\$0.41259668										
RECOMMENDED ACTION:											
Staff recommends setting the maximum proposed tax rate at \$0.28288823											

CERTIFICATION OF 2026 APPRAISAL ROLL
For
SOMERVELL CENTRAL APPRAISAL DISTRICT

I, Wes Rollen, Chief Appraiser for Somervell Central Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the City of Glen Rose.

2026 Appraisal Roll Information:

Total Appraised Value	<u>\$ 556,095.127</u>
Total Assessed Value	<u>\$ 514,652.244</u>
Total Taxable Value	<u>\$ 377,715.539</u>
Number of Accounts	<u>2294</u>

Wes Rollen
Chief Appraiser

7/15/2026
Date

Jim Holden
City Administrator

7-20-2026
Date

2026 SOMERVELL CERTIFICATION TOTALS BEFORE

Entity	Impr Mkt	Land Mkt	Prod Mkt	Pers Mkt	Mineral Mkt	Total Market	Cap Loss	Prod Loss	Assessed	Deductions	Taxable	Tax
CAD	1,251,414,957	619,475,578	1,098,478,875	299,065,731	3,509,901,592	6,778,336,733	86,318,522	1,082,168,755	5,609,849,456	172,924,164	5,436,925,292	0.00
SOMERVELL APPRAISAL DISTRICT												
CGR	357,042,374	149,468,698	1,775,780	47,802,575	5,700	556,095,127	39,670,943	1,771,940	514,652,244	136,936,705	377,715,539	1,014,858.10
CITY OF GLEN ROSE												
GSO	1,254,286,747	620,388,948	1,098,478,875	462,435,618	3,513,358,572	6,948,948,760	86,535,749	1,082,168,755	5,780,244,256	490,652,398	5,289,591,858	16,949,309.52
SOMERVELL COUNTY												
SGB	6,482,730	11,838,200	7,494,930	185,030	146,820	26,147,710	799,733	7,347,370	18,000,607	3,904,784	14,095,823	114,527.79
GRANBURY ISD												
SGR	1,237,119,897	603,655,198	1,059,552,400	463,183,448	3,513,211,752	6,876,722,695	85,527,380	1,043,613,350	5,747,581,965	808,998,541	4,938,583,424	38,386,108.84
GLEN ROSE ISD												
SHD	1,254,286,747	619,998,798	1,098,478,875	463,899,278	3,513,358,572	6,950,022,270	86,535,749	1,082,168,755	5,781,317,766	491,273,326	5,290,044,440	5,607,335.87
HOSPITAL DISTRICT												
STW	8,807,050	4,791,550	20,468,235	486,780	0	34,553,615	188,074	20,359,725	14,005,816	4,498,048	9,507,768	59,872.94
SCHOOL OF THREE WAY												
SWS	1,877,070	104,000	10,963,310	19,160	0	12,963,540	20,562	10,848,310	2,094,668	299,010	1,795,658	12,016.54
SCHOOL OF WALNUT SPRING ISD												
WSO	1,254,286,747	620,388,948	1,098,478,875	463,931,938	3,513,358,572	6,950,445,080	86,535,749	1,082,168,755	5,781,740,576	491,305,961	5,290,434,615	6,242,712.90
SOMERVELL WATER												

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

CGR-CITY OF GLEN ROSE (2026)

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated 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. 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 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 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 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.

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 the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet
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). ² Tex. Tax Code § 26.012(14)
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. ³ Tex. Tax Code § 26.012(14)
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.
4.	Prior year total adopted tax rate.
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: \$0 B. Prior year values resulting from final court decisions: \$0 C. Prior year value loss. Subtract B from A.⁴ Tex. Tax Code § 26.012(13)
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$0 B. Prior year disputed value: \$0 C. Prior year undisputed value. Subtract B from A.⁵ Tex. Tax Code § 26.012(13)
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Line	No-New-Revenue Tax Rate Worksheet
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2026. Enter the prior year value of property in deannexed territory. ⁶ Tex. Tax Code § 26.012(15)

50-856 Tax Rate Worksheet

(NNR) tax rate and voter-approval tax rate for s to the taxing unit the certified appraisal roll the tax rates and used values shown for the nents or Comptroller Form 50-884 Tax Rate il Tax Rate Worksheet for Low Tax Rate and nical assistance and not legal advice. Taxing

duce the same amount of taxes (no new taxes)

While uncommon, it is possible for ely for the maintenance and operations tax and

Amount/Rate
\$355,740,300
\$38,708,383
\$317,031,917
0.27000000
\$0
\$0
\$0

Form 50-856

Amount/Rate
\$317,031,917
\$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: \$482,664 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: \$14,727,694 C. Value loss. Add A and B. ⁷ Tex. Tax Code § 26.012(15)
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. ⁸ Tex. Tax Code § 26.012(15)
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C
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.
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100
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. ¹⁰ Tex. Tax Code § 26.012(13)
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹¹ Tex. Tax Code § 26.012(13)
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. ¹² Tex. Tax Code § 26.012, 26.04(c-2) A. Certified values: \$376,449,343 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: \$0 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 reinvestment 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. ¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110. ¹⁴ Enter the total from Form 50-110 \$0 E. Total current year value. Add A and B, then subtract C and D.

\$15,210,358
\$0
\$15,210,358
\$0
\$301,821,559
\$814,918
\$846
\$815,764
\$376,449,343

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Line	No-New-Revenue Tax Rate Worksheet
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵ Tex. Tax Code § 26.01(c) and (d) 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. ¹⁶ Tex. Tax Code § 26.01(c) \$1,266,196 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. ¹⁷ Tex. Tax Code § 26.01(d) C. Total value under protest or not certified. Add A and B.
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads 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. ¹⁸ Tex. Tax Code § 26.012(6)(B)
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ 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. ²⁰ If completing this section, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.
22.	Current year total taxable value. Add Lines 18E and 19C. Subtract Lines 20 and Line 21 ²²
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. ²³ Tex. Tax Code § 26.012(17)
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. ²⁴ Tex. Tax Code § 26.012(17)
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100 ²⁵ Tex. Tax Code § 26.04(c)
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. ²⁶ Tex. Tax Code § 26.04(d)

Texas Comptroller of Public Accounts

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 tax rate components that apply to a taxing unit's overall voter-approval tax rate. The voter-approval tax rate for a county is the sum of the voter-approval 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 to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- 1. 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 levies as a percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- 2. 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 debt by property tax revenue.

e. The type of taxing unit will determine the approval tax rates calculated for each type of unit's debt service will cause the NNR tax

51

Line	M&O and Debt Tax Rate Worksheet
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100
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 2025. This line applies only to tax years preceding the prior tax year. \$846 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. 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 SELECT TRANSFERRING FUNCTION STATE (NA, DISCONTINUED, RECEIVED) 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. \$846 E. Add Line 31 to 32D.
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the No-New-Revenue Tax Rate Worksheet
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.
35.	Rate adjustment for state criminal justice mandate. ^{28 Tex. Tax Code § 26.044} 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 0.00000000 D. Enter the rate calculated in C. If not applicable, enter 0.
36.	Rate adjustment for indigent health care expenditures. ^{29 Tex. Tax Code § 26.042} 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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose. \$0 C. Subtract B from A and divide by Line 33 and multiply by \$100 0.00000000 D. Enter the rate calculated in C. If not applicable, enter 0.

0.00000000

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Line	Voter-Approval Tax Rate Worksheet
37.	Rate adjustment for county indigent defense compensation. ³⁰ Tex. Tax Code § 26.0442 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. \$0 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, 2024 and ending on June 30, 2025 less any state grants received by the county for the same purpose. \$0 C. Subtract B from A and divide by Line 33 and multiply by \$100 0.00000000 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100 0 E. Enter the lesser of C and D. If not applicable, enter 0.
38.	Rate adjustment for county hospital expenditures. ³¹ Tex. Tax Code § 26.0443 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. \$0 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, 2024 and ending on June 30, 2025. \$0 C. Subtract B from A and divide by Line 33 and multiply by \$100 0.00000000 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100 0 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.
39.	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. 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 \$0 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 \$0 C. Subtract B from A and divide by Line 33 and multiply by \$100 0.00000000 D. Enter the lesser of C If not applicable, enter 0. 0
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.
41.	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. 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 \$518,453 B. Divide Line 41A by Line 33 and multiply by \$100 0.15924536 C. Add Line 41B to Line 40.
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² 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 a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$0 OR B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$0 b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$0

Amount/Rate	
	0.00000000
	0.00000000
	0.00000000
	0.26317996
	0.42242532
	0.44736574

	c. Add Line D42(B)(b) to Line 42	\$0
	d. Enter the current year unused increment rate from Line 68	
	e. Add Line D42(c) to Line D42(d)	
	The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 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 2) the third tax year after the tax year in which the disaster occurred	
	C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	
43.	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: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. 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, 2022, verify if it meets the amended definition of debt before including it here. ³⁶ Tex. Tax Code § 26.012(7)	
	Enter debt amount	\$0
	B. Subtract unencumbered fund amount used to reduce total debt.	\$0
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
	D. Subtract amount paid from other resources	\$0
	E. Adjusted debt. Subtract B, C and D from A.	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷ Tex. Tax Code § 26.012(10) and 26.04(b)	

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Line	Voter-Approval Tax Rate Worksheet
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ Tex. Tax Code § 26.04(b) 97.02% B. Enter the prior year actual collection rate. 96.60% C. Enter the 2024 actual collection rate 98.30% D. Enter the 2023 actual collection rate. 96.16% 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%. ³⁹ Tex. Tax Code § 26.04(h), (h-1) and (h-2)
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.
48.	Current year total taxable value. Enter the amount on Line 22 of the No-New-Revenue Tax Rate Worksheet
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.
D50.	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.
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.

0.00000000
\$0
\$0
Form 50-856
Amount/Rate
\$0
97.02%
0
334,634,575
0.00000000
0.44736574
0.00000000
0.00000000

SECTION 3: 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 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

Line	Additional Sales and Use Tax Worksheet
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. ⁴⁰ Tex. Tax Code § 26.041(d) 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.
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. ⁴¹ Tex. Tax Code § 26.041(i) 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 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² Tex. Tax Code § 26.041(d) - 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.
54.	Current year total taxable value. Enter the amount from Line 22 of the No-New-Revenue Tax Rate Worksheet.
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Tex. Tax Code § 26.04(c) Enter the rate from Line 27 or 28, as applicable, on the No-New-Revenue Tax Rate Worksheet.
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.
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Line	Additional Sales and Use Tax Worksheet
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58

SECTION 4: 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 installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed poll unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ) 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

Line	Adjustment for Pollution Control Requirements Worksheet
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ Tex. Tax Code § 26.045(d) The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶ Tex. Tax Code § 26.045(i)
61.	Current year total taxable value. Enter the amount from Line 22 of the No-New-Revenue Tax Rate Worksheet
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.
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).

It adopted the additional sales tax.

Amount/Rate
\$0
\$334,634,575
0
0.00000000

SECTION 5: 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. 39 Tex. Tax Code § 26.013(a) 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 difference between the adopted tax rate and 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; 49 Tex. Tax Code §§ 26.05
 - a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); 50 Tex. Local Gov't Code § 120.007(d) or
 - after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described in 120.002(a) without the required voter approval. 51 Tex. Tax Code § 26.063(a)(1)
- 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. 52 Tex. Tax Code § 26.012(b-a)

Line	Unused Increment Rate Worksheet
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value
	A. Voter-approval tax rate (Line 69)
	B. Unused increment rate (Line 68)
	C. Subtract B from A
	D. Adopted Tax Rate
	E. Subtract D from C
	F. 2025 Total Taxable Value (Line 61)
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.
65.	Year 2 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
66.	Year 1 component. Subtract the 2023 actual tax rate and the 2023 unused increment rate from the 2023 voter-approval tax rate.
	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
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G.
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts**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. 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. Tex. Tax Code § 26.042(b)

Line	De Minimis Rate Worksheet
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the Voter-Approval Tax Rate Worksheet
71.	Current year total taxable value. Enter the amount on Line 22 of the No-New-Revenue Tax Rate Worksheet



The Foregone Revenue Amount for each year is value.⁴⁸ Tex. Tax Code § 26.013(c) The

01(a) and (c)

by Local Government Code Section
deleted by a taxing unit that does not meet

Amount/Rate
0.28714984
0.15668644
0.13046340
0.27000000
-0.13953660
0
0.46303365
0.18405931
0.27897434
0.27800000
0.00097434
294,112,263
2,866
0.44868678
0.09415600
0.35453078
0.35453078
0.00000000
280,345,910
0.00000000

Form 50-856



ng unit.⁵³ Tex. Tax Code § 26.063(a)(1)

he definition of a special taxing unit.⁵⁴

Amount/Rate
0.26317996
\$334,634,575

72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100
73.	Current year debt rate. Enter the rate from Line 49 of the Voter- Approval Tax Rate Worksheet
74.	De minimis rate. Add Lines 70, 72 and 73.

SECTION 7: 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 man disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵Tex. Tax Code §26.042(b)

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 tax
- 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 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 whic occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its vc 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 i Section 26.042(a)(1) or (2).

0.149416718
0.00000000
0.41259668



mer provided for a special taxing unit due to a

ing unit in the prior year; and
a taxing unit submitted by the assessor for
h the disaster occurred or the disaster
ter-approval tax rate in the manner
t has not met the conditions in Tax Code

Line	Emergency Revenue Rate Worksheet
75.	2025 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ Tex. Tax Code §26.042(c) If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.
80.	Adjusted 2025 taxable value. Enter the amount in Line 26 of the No-New-Revenue Tax Rate Worksheet.
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸ Tex. Tax Code §26.042(b)
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).

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate

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

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: 59

De minimis rate.

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).

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 who 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 Tax Code Sections 26.04(c-2) and (d-2).

print
here

Printed Name of Taxing Unit Representative

sign
here

Taxing Unit Representative

Amount/Rate
0.27000000
0.27000000
0.00000000
\$301,821,559
\$0.00
\$325,568,929
0.00000000
0.00000000

0.25056560

0.28288823

0.00000000

um:

2) for that tax year.

or employee of the taxing unit and have accurately
h requirements in the Tax Code. 59 Tex. Tax Code §§

Date



CITY COUNCIL AGENDA ACTION FORM

AGENDA DATE:	August 4, 2026		
AGENDA SUBJECT:	Discussion, consideration, and possible action regarding setting the time, date, and location of a Public Hearing on the 2026 Maximum Proposed Tax Rate		
PREPARED BY:	Veronica Welch, City Secretary	DATE SUBMITTED:	07/27/2026
EXHIBITS:			
BUDGETARY IMPACT:	Required Expenditure:	\$00.00	
	Amount Budgeted:	\$00.00	
	Appropriation Required:	\$00.00	
SUMMARY: State law requires that the City Council set the time, date, and location of a public hearing on the maximum proposed tax rate. Staff recommends that this hearing be set for the September 8, 2026, Regular City Council meeting.			
RECOMMENDED ACTION:			



CITY COUNCIL AGENDA ACTION FORM

AGENDA DATE:	May 12, 2026		
AGENDA SUBJECT:	Section 551.074 Personnel Matters - to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, to wit: City Administrator		
PREPARED BY:	Richard Bruning, Councilmember	DATE SUBMITTED:	05/06/2026
EXHIBITS:			
BUDGETARY IMPACT:	Required Expenditure:	\$00.00	
	Amount Budgeted:	\$00.00	
	Appropriation Required:	\$00.00	
SUMMARY: 			
RECOMMENDED ACTION: 			



CITY COUNCIL AGENDA ACTION FORM

AGENDA DATE:	May 12, 2026		
AGENDA SUBJECT:	Discussion, consideration, and possible action on items discussed in executive session - Section 551.074 Personnel Matters - to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, to wit: City Administrator		
PREPARED BY:	Richard Bruning, Councilmember	DATE SUBMITTED:	05/06/2026
EXHIBITS:			
BUDGETARY IMPACT:	Required Expenditure:	\$00.00	
	Amount Budgeted:	\$00.00	
	Appropriation Required:	\$00.00	
SUMMARY: 			
RECOMMENDED ACTION: 			