

CITY OF SCHERTZ

NOTICE OF PUBLIC HEARING ON PROPOSED 2026-27 BUDGET

The Schertz City Council will hold a budget public hearing on September 15, 2026 at 6:00 P.M. in the Council Chambers of the Municipal Complex, Bldg #4, 1400 Schertz Parkway, Schertz, Texas on the proposed budget for fiscal year 2026-27.

Summary of FY 2026-27 Proposed Budget:

	GENERAL FUND	TAX I&S FUND	WATER & SEWER FUND	EMS FUND	DRAINAGE FUND
PROPOSED 2026 - 27 ESTIMATED REVENUES					
Property Tax	\$ 22,549,517	\$ 10,435,034	\$ -	\$ -	\$ -
Sales Tax	16,914,100	-	-	-	-
Franchises	2,599,000	-	350,000	-	-
Permits/License/Fees	4,243,954	-	32,530,500	12,046,704	3,109,750
Municipal Court	457,840	-	-	-	-
Inter-jurisdictional Inter-Fund & Administrative	2,431,127 3,694,054	- 2,000,000	- 180,000	6,025,532 -	- 18,283
Investment Income	950,000	50,000	520,000	-	32,000
Miscellaneous	<u>1,450,958</u>	<u>100,000</u>	<u>444,978</u>	<u>202,000</u>	<u>-</u>
	\$ 55,290,550	\$ 12,585,034	\$ 34,025,478	\$ 18,274,236	\$ 3,160,033
ESTIMATED EXPENDITURES					
Personnel	\$ 39,728,685	\$ -	\$ 4,240,986	\$ 10,840,351	\$ 958,347
Supplies	2,262,548	-	4,902,300	579,400	43,100
City Supported Svcs	1,667,666	-	100	-	-
Utility Svcs	2,248,489	-	649,732	338,490	53,744
Operations Support & Svcs	4,921,993	-	10,407,855	1,197,965	42,700
Professional Svcs	724,586	4,200	407,000	117,500	107,500
Non-Operating Expenses	-	-	300,000	4,063,571	10,000
Fund Charges/Transfers	23,978,818	-	2,016,899	618,367	748,385
Repairs & Maintenance	2,522,845	-	562,750	113,000	348,000
Rental/Leasing	934,747	-	109,692	159,880	-
Debt Service	-	11,269,931	9,665,740	-	88,600
Capital Outlay	<u>3,797,809</u>	<u>-</u>	<u>2,069,000</u>	<u>829,462</u>	<u>442,800</u>

\$	\$	\$	\$	\$
82,788,185	11,274,131	35,332,054	18,857,986	2,843,176

This proposed budget will raise more total property taxes than last year's budget by \$1,207,415 or 4.2% increase, and of that amount, \$1,203,307 is tax revenue to be raised from new property added to the tax roll this year.

A copy of the proposed budget is available for review at the City Secretary's office, Municipal Building #2, 1400 Schertz Parkway, Schertz, Texas and online at www.schertz.com