

2026-2027 Proposed Budget Cover Sheet

CITY OF HACKBERRY

119 Maxwell Road, B-7, Frisco, Texas 75036

www.cityofhackberry.net

972-292-3224

This budget will raise more total property taxes than last year's budget by \$21,491 or 11.14%, and of that amount \$1,076 is tax revenue to be raised from new property added to the tax roll this year.

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

GENERAL FUND – 2026/2027 OPERATING BUDGET

REVENUE

REVENUE DESCRIPTION (Page 1 of 1)	PROPOSED AMOUNT 26/27
BUILDING PERMITS:	5,000
COURT-MUNICIPAL:	3,000
FRANCHISE FEES:	37,000
INTEREST INCOME:	7,000
MISCELLANEOUS (Copies/Culverts/Liens/Mowing/Reg. Fees/Etc.):	4,000
KING ROAD MAINT. FUND:	42,000
PROPERTY TAXES:	
Debt Rate (0.00)	00
M & O Cur. Year (0.178469)	213,400
RENT FROM W/S:	200,000
RENT FROM T-MOBILE:	70,000
SALES TAX:	225,000
ZONING FEES:	2,000
I&S RESERVE FUND/CD:	245,500
SUB-TOTAL:	1,053,900
FROM RESERVE FUNDS:	1,981,100
TOTAL REVENUES:	3,035,000
PLEDGED FUNDS:	
KING ROAD MAINTENANCE FUND: 225,687	
SYCAMORE IMPROVEMENT FUND: 184,754	

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

GENERAL FUND – 2026/2027 OPERATING BUDGET

EXPENDITURES

EXPENDITURE DESCRIPTION (Page 1 of 2)	PROPOSED AMOUNT 26/27
ADVERTISEMENT:	
General /Legal -	2,500
AUTOMOTIVE:	
POV Mileage/Gasoline/Repair-Maintenance -	5,000
Purchase -	40,000
CONTRACT LABOR:	2,000
CONTRACTS:	
Animal Control -	12,000
DCAD -	1,500
Frisco & Ambulance -	30,000
Health Inspector -	5,000
Little Elm Police Contract -	240,000
DUES & SUBSCRIPTIONS:	1,000
EQUIPMENT/BUILDINGS/FURNITURE/FIXTURES:	
Machinery/Large Equip. Purchase -	5,000
Office Equipment/Furniture/Fixtures Purchase – 5,000	5,000
Small Equip. & Tools Purchase -3,000	3,000
Equipment Rental -5,000	5,000
Maintenance -	
Machinery/Large Equipment-	5,000
Office Equipment/Furniture/Fixtures/IT -	5,000
INSPECTIONS (Buildings-City):	5,000
INSURANCE - ALL:	25,000
MISCELLANEOUS: (Bank Activity Charge/Staff/Other) -	1,500
MUNICIPAL COURT:	
Code Enforcement Officer -	12,000
Municipal Judge -	2,000
Prosecutor -	1,000
OFFICE SUPPLIES:	
Election -	4,000
Office/Postage/Shipping -	5,000
Sub-Totals:	422,500

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

GENERAL FUND – 2026/2027 OPERATING BUDGET

EXPENDITURES

GENERAL FUND / EXPENDITURE DESCRIPTION Continued (Page 2 of 2)		PROPOSED AMOUNT 26/27
(Sub-Total from previous page.) *		*422,500
PROFESSIONAL SERVICES:		
Audit -		20,000
Engineer -		25,000
Legal -		10,000
REAL ESTATE - REPAIR & MAINTENANCE:		
City Hall Buildings (Includes Outside Maint. Bldgs.)		7,000
City Hall Property -		7,000
Signs -		7,000
Streets -		300,000
New Maintenance Building:		500,000
CAPITAL IMPROVEMENTS:		200,000
TELEPHONE:		
City Hall -		10,000
Internet Service & Web Site -		5,000
TRAINING:		
Reference Material/Seminars/Training -		4,000
UTILITIES (Electric):		13,000
I&S RESERVE FUND:		245,500
RESERVE FUNDS:		1,259,000
TOTAL EXPENDITURES:		3,035,000
PLEDGED FUNDS:		
KING ROAD MAINT. FUND: 225,687		
SYCAMORE IMP. FUND: 184,754		

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

WATERSEWER – 2026/2027 OPERATING BUDGET

REVENUES

REVENUE DESCRIPTION (Page 1 of 1)	PROPOSED AMOUNT 26/27
CONNECTION/HOOK-UP –WATER:	30,000
W/S DEPOSITS:	80,000
INTEREST INCOME:	300,000
LATE FEES:	50,000
MISCELANEOUS: Returned Checks - Other -	5,000
SALES:	
Sewer Sales -	1,400,000
Water Sales -	2,260,000
Trash/Garbage Service Sales	650,000
Certificate of Occupancy –	4,000
TAP FEES:	
Sewer Tap Fees -	2,000
Water Tap Fees -	2,000
FROM RESERVE FUNDS:	4,186,287
TOTAL REVENUE:	8,969,287
OTHER FUNDS:	
Logic – 4,250,000	
TxStar – 4,250,000	
First United (CDs) – 1,436,239	

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

WATERSEWER – 2026/2027 OPERATING BUDGET

EXPENDITURES

WATER/SEWER - EXPENDITURE DESCRIPTION (Page 1 of 2)	PROPOSED AMOUNT 26/27
OPERATION/GENERAL:	
Accounting Software/Training/Support -	40,000
Advertisement/Publications -	1,500
<i>Automotive:</i>	
POV Mileage/Repair/Gas/Diesel for Vehicles-	10,000
Building Improvements -	5,000
Dues/Subscriptions -	500
Equipment Maint. Agreements & Maint.-	7,000
Miscellaneous (Bank Activity, NSF, Other):	3,000
Office Equipment -	7,000
Office Supplies -	5,000
Printing -	8,000
Postage -	20,000
Telephone -	30,000
Employee Uniforms & Training -	1,000
CAPITAL IMPROVEMENTS:	300,000
CONTRACT LABOR:	1,000
Administrative Contract Labor -	50,000
CUSTOMER DEPOSIT REFUNDS:	80,000
EMPLOYEE IRA (RETIREMENT PLAN):	40,000
EMPLOYEE HEALTH INSURANCE PLAN:	45,000
INSURANCE - ALL:	25,000
City Administrator -	150,000
Administrative Assistant –	65,000
Assist To Administrator -	50,000
City Clerk -	65,000
Director of Utilities -	80,000
Water/Sewer Assistant -	40,000
PROFESSIONAL SERVICES:	
Audit -	20,000
<i>Engineers:</i>	
Sewer Engineering -	20,000
Water Engineering -	20,000
Legal Fees -	5,000
Water/Wastewater Treatment (USW) -	240,000
Sub-Totals:	1,434,000

**CITY OF HACKBERRY
MAYOR'S PROPOSED BUDGET**

WATERSEWER – 2026/2027 OPERATING BUDGET

EXPENDITURES

WATER/SEWER - EXPENDITURE DESCRIPTION Continued, (Page 2 of 2)	PROPOSED AMOUNT 26/27
(Sug-Total from previous page.) *	*1,434,000
PROPERTY MAINTENANCE & REPAIR:	
Property & Grounds -	15,000
RENT TO GEN. FUND:	200,000
SEWER/WATER OPERATION EXPENSES:	
Electric (Water) -	35,000
(Sewer) -	115,000
Equipment & Machinery -	
(Water) -	75,000
(WWT Plant/Lift Stations/Collection System) -	150,000
Equipment Rental/Maintenance (Water & Sewer) -	30,000
Materials, Supplies, Signs, Etc. (Water & Sewer) -	15,000
Small Tools (Water & Sewer) -	5,000
Sewer:	
Utility Upgrades & Maint. (Sewer Collection Lines) -	150,000
Sewer Treatment Plant & Equip. Maintenance -	200,000
Chemicals & Supplies -	120,000
Laboratory Services -	20,000
Waste Disposal -	300,000
WWTP Rehab -	1,500,000
Sewer Lines Smoke Test & Camera -	25,000
Permits -	4,000
Water:	
Utility Upgrades & Maint. (Water Dist. Lines) -	50,000
Water Wells -	00
Chemicals & Supplies -	25,000
Laboratory Services -	6,000
Permits -	7,000
Frisco Water Contract -	1,500,000
WASTE MANAGEMENT EXPENSES:	500,000
RESERVE FUNDS:	2,488,287
TOTAL EXPENDITURES:	8,969,287
OTHER FUNDS:	
Logic – 4,250,000	
TxStar – 4,250,000	
First United (CDs) – 1,436,239	