



NUECES COUNTY HOSPITAL DISTRICT

FISCAL YEAR 2026-2027 TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, amends §551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under §551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Nueces County Hospital District has proposed a budget for Fiscal Year 2026-2027 with a tax rate of \$0.088501 per \$100 valuation, and Nueces County intends to adopt the budget on or before September 30, 2026 with a public hearing and budget adoption on September 9, 2026.

- Homestead Property Median Value for Tax Year 2025: \$182,746
- Homestead Property Median Value for Tax Year 2026: \$186,808
- Property Tax Bill for Current Fiscal Year at \$0.089495 per \$100 valuation: \$163.55
- Estimated Property Tax Bill at Proposed Tax Rate of \$0.088501: \$165.33
- Estimated Property Tax Bill at No-New-Revenue Rate of \$0.088501: \$165.33

Nueces County Hospital District	Tax Year 2025	Tax Year 2026 (proposed tax rate)	Tax Year 2026 No-New Revenue Rate
Median Value of Homestead Property	\$182,746	\$186,808	\$186,808
Hospital District Tax Rate (per \$100 valuation)	\$0.089495	\$0.088501	\$0.088501
Tax Bill	\$163.55	\$165.33	\$165.33

The following should be noted:

- Fiscal Year is October 1 through September 30.
- Tax Year is January 1 through December 31.
- The median homestead value is derived from the certified appraisal roll provided by the Nueces County Appraisal District and reflects the median value of residential property qualified for the general residence homestead exemption.



NUECES COUNTY HOSPITAL DISTRICT
OPERATING BUDGET

FISCAL YEAR 2027

AMENDED



GENERAL FUND

SPECIAL REVENUE - TOBACCO FUND

SPECIAL REVENUE – OPIOID SETTLEMENT FUND

SPECIAL REVENUE – INDIGENT CARE FUND



APPROVED BY NCHD
BOARD OF MANAGERS
Monday August 17, 2026

TAX RATE: 0.088501

(No New Revenue Rate)

9/2/2026

10:43 AM

NUECES COUNTY HOSPITAL DISTRICT
BUDGET - GENERAL FUND
FOR THE YEAR ENDING SEPTEMBER 30, 2027

	Column 1		Column 2		Column 3	Column 4		Column 5
	Fiscal 2027 Budget		Fiscal 2026 Budget		Budget 2027 vs. 2026	Fiscal 2026 Est. Actual		Est. Act vs F2027 Bud
Explanation								
REVENUES								
Property Taxes:								
1 Current	39,588,088	37.47%	40,066,206	29.17%	(478,118)	41,003,965	27.12%	(1,415,877)
2 Delinquent	421,150	0.40%	426,236	0.31%	(5,086)	528,778	0.35%	(107,628)
3 Penalties & Interest	395,881	0.37%	400,662	0.29%	(4,781)	387,220	0.26%	8,661
4 Total Property Tax Revenue	40,405,119	38.24%	40,893,104	29.77%	(487,985)	41,919,963	27.72%	(1,514,844)
Spohn Corporate Membership Revenue	63,800,000	60.38%	95,200,000	69.31%	(31,400,000)	105,661,524	69.87%	(41,861,524)
Investment Income	1,309,195	1.24%	1,110,676	0.81%	198,518	3,486,295	2.31%	(2,177,100)
Other Income	150,000	0.14%	150,000	0.11%	0	151,547	0.10%	(1,547)
8 Total Other Revenues	65,259,195	61.76%	96,460,676	70.23%	(31,201,482)	109,299,366	72.28%	(44,040,171)
9 TOTAL REVENUES	105,664,314	100%	137,353,781	100%	(31,689,467)	151,219,329	100%	(45,555,015)
OPERATING EXPENSES								
Intergovernment Transfers	109,375,537	80.00%	135,159,558	84.76%	(25,784,021)	124,546,730	85.01%	(15,171,193)
Graduate Medical Education Support	5,452,500	3.99%	3,198,125	2.01%	2,254,375	3,198,126	2.18%	2,254,374
County Healthcare Services	15,098,201	11.04%	14,506,894	9.10%	591,307	13,435,617	9.17%	1,662,584
Salaries	2,261,820	1.65%	2,235,456	1.40%	26,363	1,766,800	1.21%	495,020
Benefits	1,130,375	0.83%	1,121,884	0.70%	8,491	861,242	0.59%	269,133
Legal & Professional Fees	1,026,500	0.75%	891,500	0.56%	135,000	833,245	0.57%	193,255
Purchased Services	771,000	0.56%	731,000	0.46%	40,000	655,426	0.45%	115,574
Tax Assessor / Appraisal Collection Fees	830,000	0.61%	830,000	0.52%	0	806,928	0.55%	23,072
Supplies & Materials	25,000	0.02%	26,000	0.02%	(1,000)	17,995	0.01%	7,005
Rent & Leases	159,000	0.12%	159,000	0.10%	0	146,220	0.10%	12,780
Repairs & Maintenance	15,500	0.01%	14,000	0.01%	1,500	5,207	0.00%	10,293
Telephone & Utilities	98,800	0.07%	102,400	0.06%	(3,600)	58,017	0.04%	40,783
Insurance	48,500	0.04%	48,500	0.03%	0	34,975	0.02%	13,525
Administrative & General	229,750	0.17%	226,000	0.14%	3,750	110,110	0.08%	119,640
Capital Outlay	200,000	0.15%	210,000	0.13%	(10,000)	35,900	0.02%	164,100
Extraordinary	5,000	0.00%	5,000	0.00%	0	0	0.00%	5,000
26 TOTAL EXPENDITURES	136,727,483	100%	159,465,317	100%	(22,737,835)	146,512,538	100%	(9,785,055)
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER SOURCES & USES	(31,063,169)		(22,111,537)		(8,951,632)	4,706,791		(35,769,960)
NON-OPERATING SOURCES (USES)								
Operating Transfer In (Tobacco Fund)	750,000		700,000		50,000	893,000		(143,000)
Operating Transfer Out (Indigent Care Fund)	0				0	0		0
30 TOTAL EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(30,313,169)		(21,411,537)		(8,901,632)	5,599,791		(35,912,960)
31 FUND BALANCE, BEGINNING OF PERIOD	97,454,838		79,318,697			91,855,047		
32 FUND BALANCE, END OF PERIOD	67,141,669		57,907,160			97,454,838		
33 FUND BALANCE, END OF PERIOD (NET OF COMMITTED FUNDS)	52,703,906		45,153,418			55,454,838		

NUECES COUNTY HOSPITAL DISTRICT
CONSOLIDATED BUDGET - FOR THE GENERAL FUND,
TOBACCO, OPIOID SETTLEMENT & INDIGENT CARE FUNDS
FOR THE YEAR ENDING SEPTEMBER 30, 2027

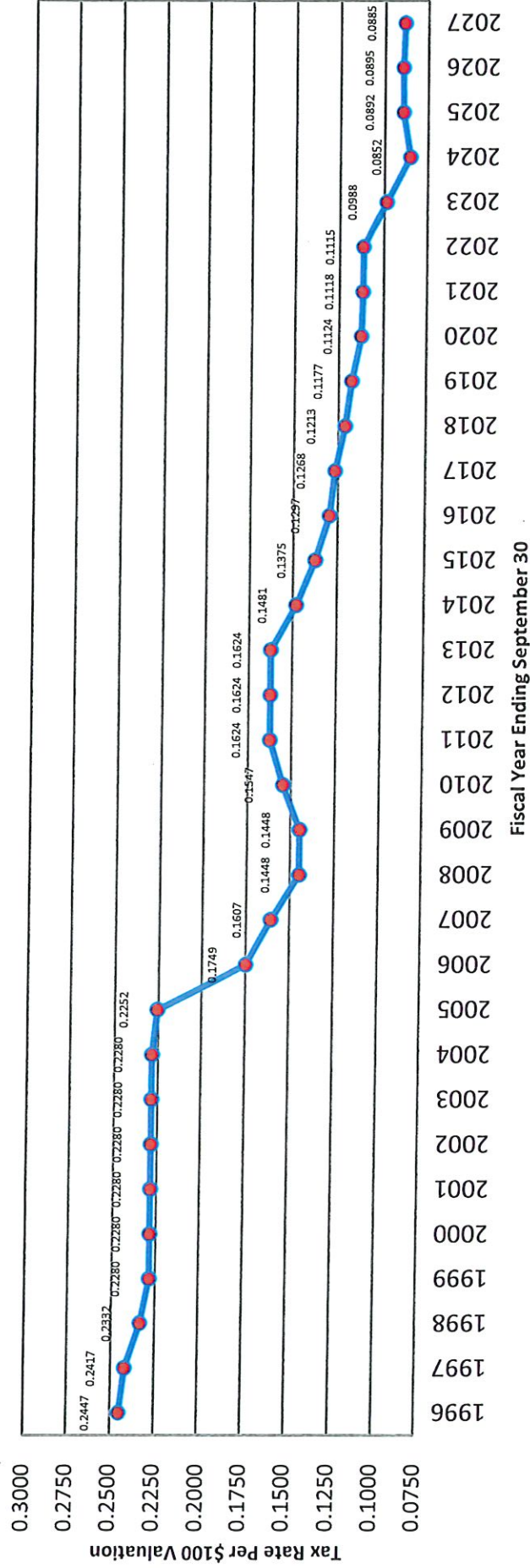
Tax Rate: 0.088501 (No-New-Revenue Rate)

	Explanation	General Fund	Tobacco Settlement Fund	Opioid Settlement Fund	Indigent Care Fund	Total
	REVENUES					
1	Property Taxes	40,405,119	0	0	0	40,405,119
2	Spohn Corporate Membership Revenue	63,800,000	0	0	0	63,800,000
3	Investment Income	1,309,195	0	44,061	985,701	2,338,956
4	Other Income	150,000	0	0	0	150,000
5	Tobacco Settlement Proceeds	0	750,000	0	0	750,000
6	Opioid Settlement Proceeds	0	0	200,000	0	200,000
7	TOTAL REVENUES	105,664,314	750,000	244,061	985,701	107,644,076
	OPERATING EXPENSES					
8	Intergovernmental Transfers	109,375,537	0	0	0	109,375,537
9	Graduate Medical Education Support	5,452,500	0	0	0	5,452,500
10	County Healthcare Services	15,098,201	0	0	0	15,098,201
11	Salaries	2,261,820	0	0	0	2,261,820
12	Benefits	1,130,375	0	0	0	1,130,375
13	Legal & Professional Fees	1,026,500	0	0	36,000	1,062,500
14	Purchased Services	771,000	0	840,000	0	1,611,000
15	Tax Assessor / Appraisal Collection Fees	830,000	0	0	0	830,000
16	Supplies & Materials	25,000	0	0	0	25,000
17	Rent & Leases	159,000	0	0	0	159,000
18	Repairs & Maintenance	15,500	0	0	0	15,500
19	Telephone & Utilities	98,800	0	0	0	98,800
20	Insurance	48,500	0	0	0	48,500
21	Administrative & General	229,750	0	0	0	229,750
22	Capital Outlay	200,000	0	0	0	200,000
23	Extraordinary/Tax Refund	5,000	0	0	0	5,000
24	Debt Service	0	0	0	0	0
25	TOTAL EXPENDITURES	136,727,483	0	840,000	36,000	137,603,483
26	EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER SOURCES & USES	(31,063,169)	750,000	(595,939)	949,701	(29,959,407)
	NON-OPERATING SOURCES (USES)					
27	Operating Transfers In	750,000	0	0	0	750,000
28	Operating Transfers Out	0	(750,000)	0	0	(750,000)
29	TOTAL EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(30,313,169)	0	(595,939)	949,701	(29,959,407)
30	FUND BALANCE, BEGINING OF PERIOD	97,454,838	0	3,371,213	65,604,934	166,430,985
31	FUND BALANCE, END OF PERIOD	67,141,669	0	2,775,274	66,554,635	136,471,578
32	FUND BALANCE, END OF PERIOD (NET OF COMMITTED FUNDS)	52,703,906	0	2,775,274	66,554,635	122,033,815

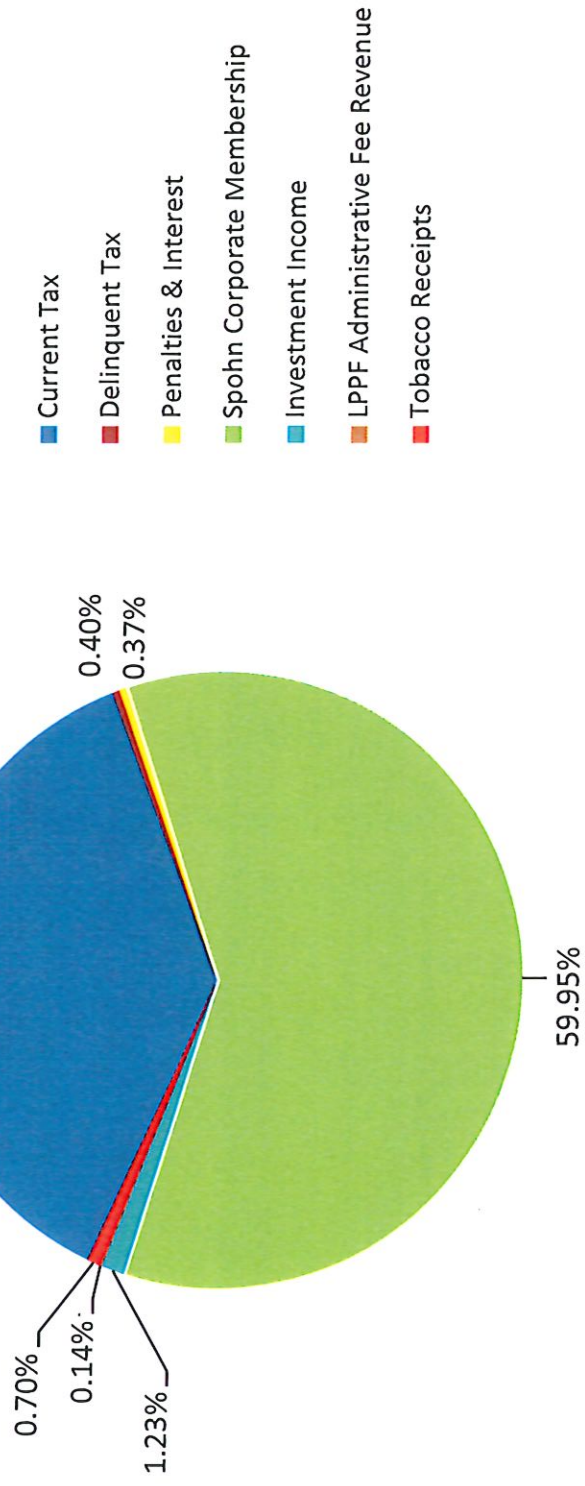
Nueces County Hospital District
County Healthcare Department Expenditures
Fiscal Year 2027

	Program	Budget 2027	%	Budget 2026	Difference
	<u>Mental Healthcare Services</u>				
1	a MHID (State Match Program)	969,129	6.4%	969,129	0
	b MHID - Jail Programs	1,995,754	13.2%	1,500,000	495,754
	Subtotal Mental Healthcare Services	2,964,883	19.6%	2,469,129	495,754
2	<u>Health Department (Operating Expenditures)</u>				
	Health Department	2,000,000	13.2%	1,800,000	200,000
	Mobile Clinic	60,000	0.4%	60,000	0
		2,060,000	13.6%	1,860,000	200,000
3	<u>Emergency Medical Services</u>	650,000		650,000	
	City of Robstown				
	City of Port Aransas				
	Emergency Services District #1 (Annaville)				
	Emergency Services District #2 (Flour Bluff)				
	Emergency Services District #4 (Bluntzer)				
	Emergency Services District #6 (Bishop)				
		650,000	4.3%	650,000	0
4	<u>Juvenile Detention Center-Health Services</u>	474,000	3.1%	474,000	0
	Various Health-related Services				
5	<u>County Jail Healthcare Services</u>	8,528,568	56.5%	8,532,015	(3,447)
	Wexford Correctional Healthcare Services				
6a	Cenikor	60,000	0.4%	60,000	0
6b	Council on Alcohol & Drug Abuse	50,000	0.3%	50,000	0
7	County Diabetes Awareness Program	60,000	0.4%	60,000	0
8	HALO-Flight Funding	15,750	0.1%	15,750	0
9	<u>Public Health Grants</u>				
	Coastal Bend Wellness Foundation	85,000	0.6%	85,000	0
	Amistad Community Health Center	85,000	0.6%	85,000	0
	Nueces County Jail Medivan	0	0.0%	101,000	(101,000)
	Area Health Education Center (AHEC)	65,000	0.4%	65,000	0
		235,000	1.6%	336,000	(101,000)
	TOTALS	15,098,201	100.0%	14,506,894	591,307

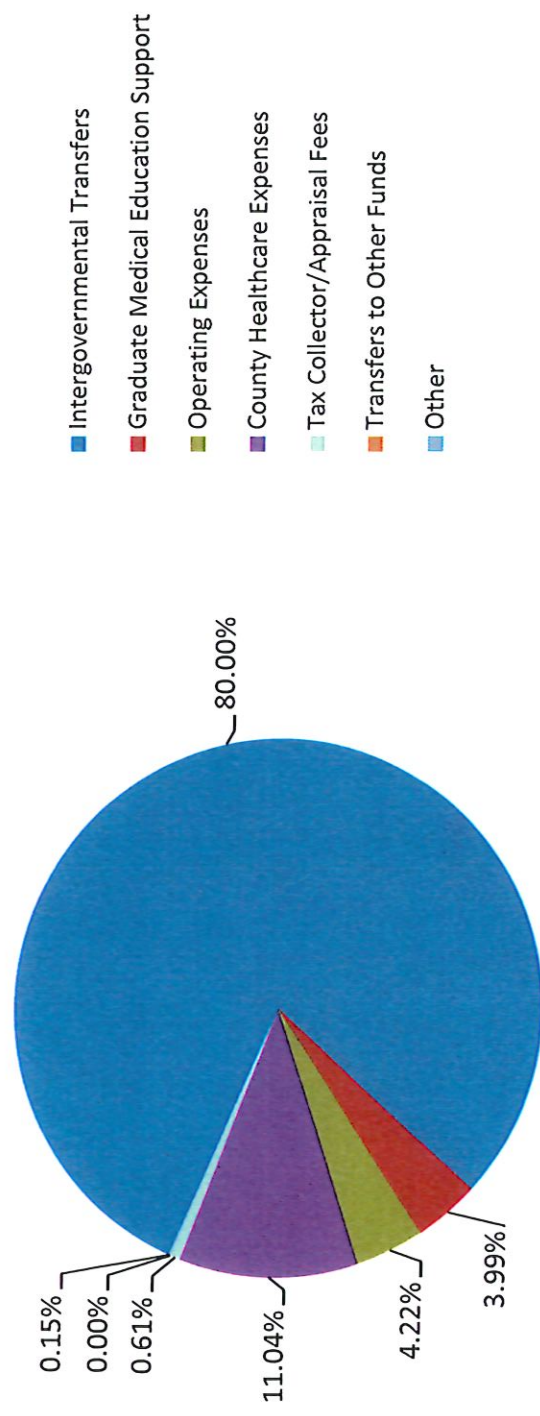
Nueces County Hospital District Tax Rate History FY 1996-2027



Nueces County Hospital District General Fund FY 2027 Revenue Sources



Nueces County Hospital District General Fund FY 2027 Expenditures



Nueces County Hospital District FY 2004- 2027 Indigent Care & General Fund

