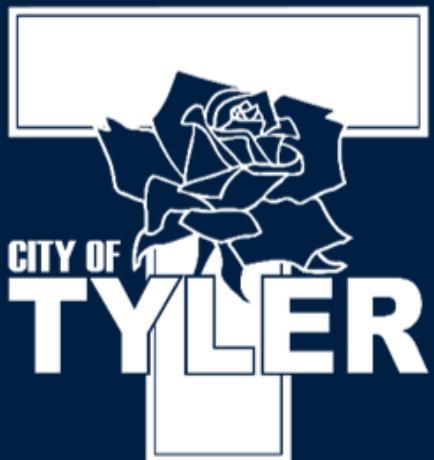


# ALL OF TYLER



Fiscal Year 2024-2025 Budget Presentation



# FIRE

- One Engine and One Ladder Truck - \$2.6 million
- Portable Class A Burn Building - \$130,000
- Property for new Training Facility - Half-Cent Fund
- Begin new Fire Station 2 - Half-Cent Fund
- Equipment to participate in Texas Interstate Fire Mutual Aid System - \$25,000



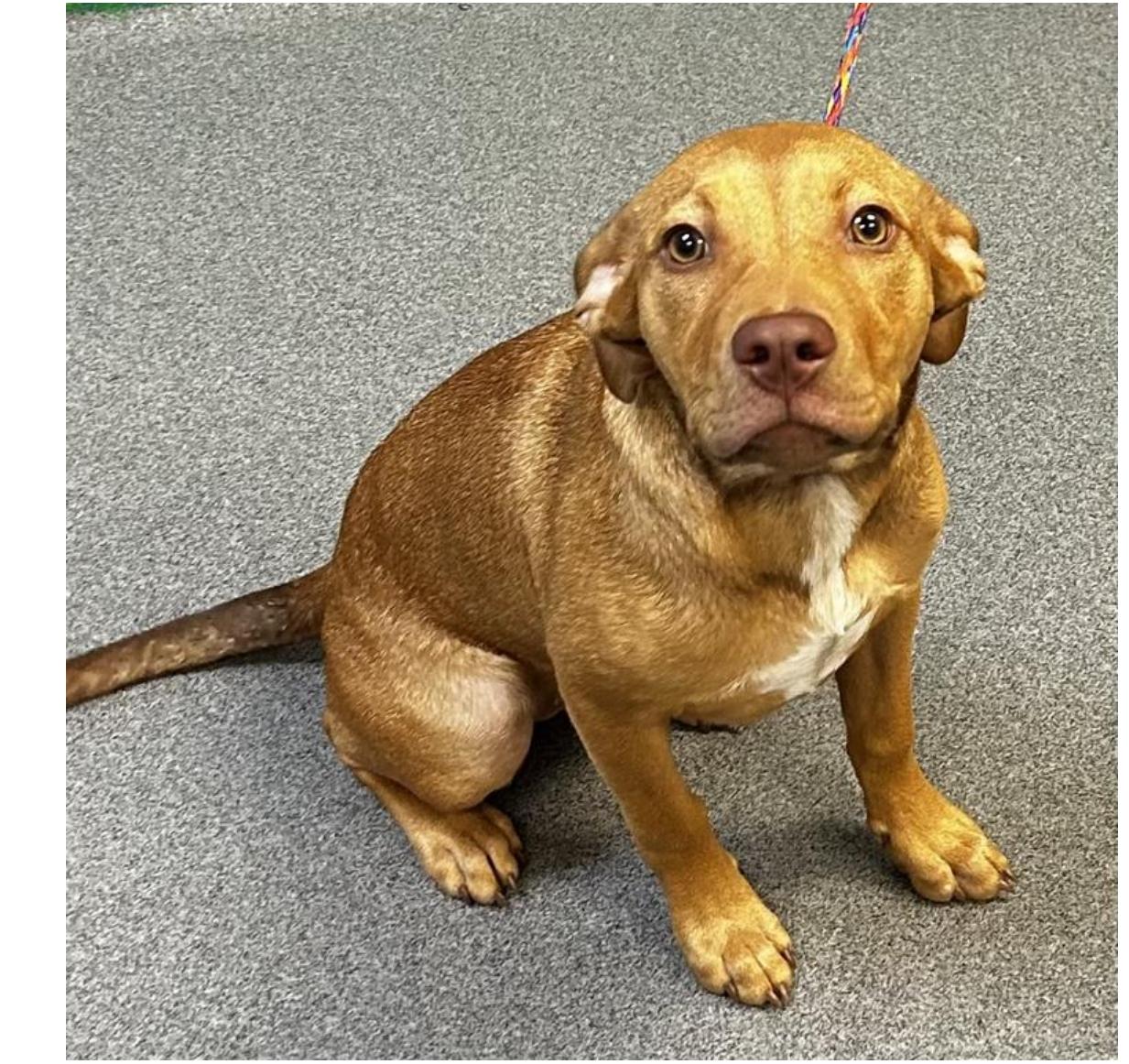
# POLICE

- Regional Training Facility - \$1.3 million Half-Cent Fund
- Third year of AXON replacement program - \$523,768
- Dual sim card upgrades for patrol vehicles - \$49,360
- Fiber Internet Connection to Gun Range - \$4,000
- Two officer dedicated to the Downtown beat - TIRZ



## ANIMAL SERVICES

- First year of kennel upgrades to enhance our capacity and living conditions for our furry friends - \$50,000



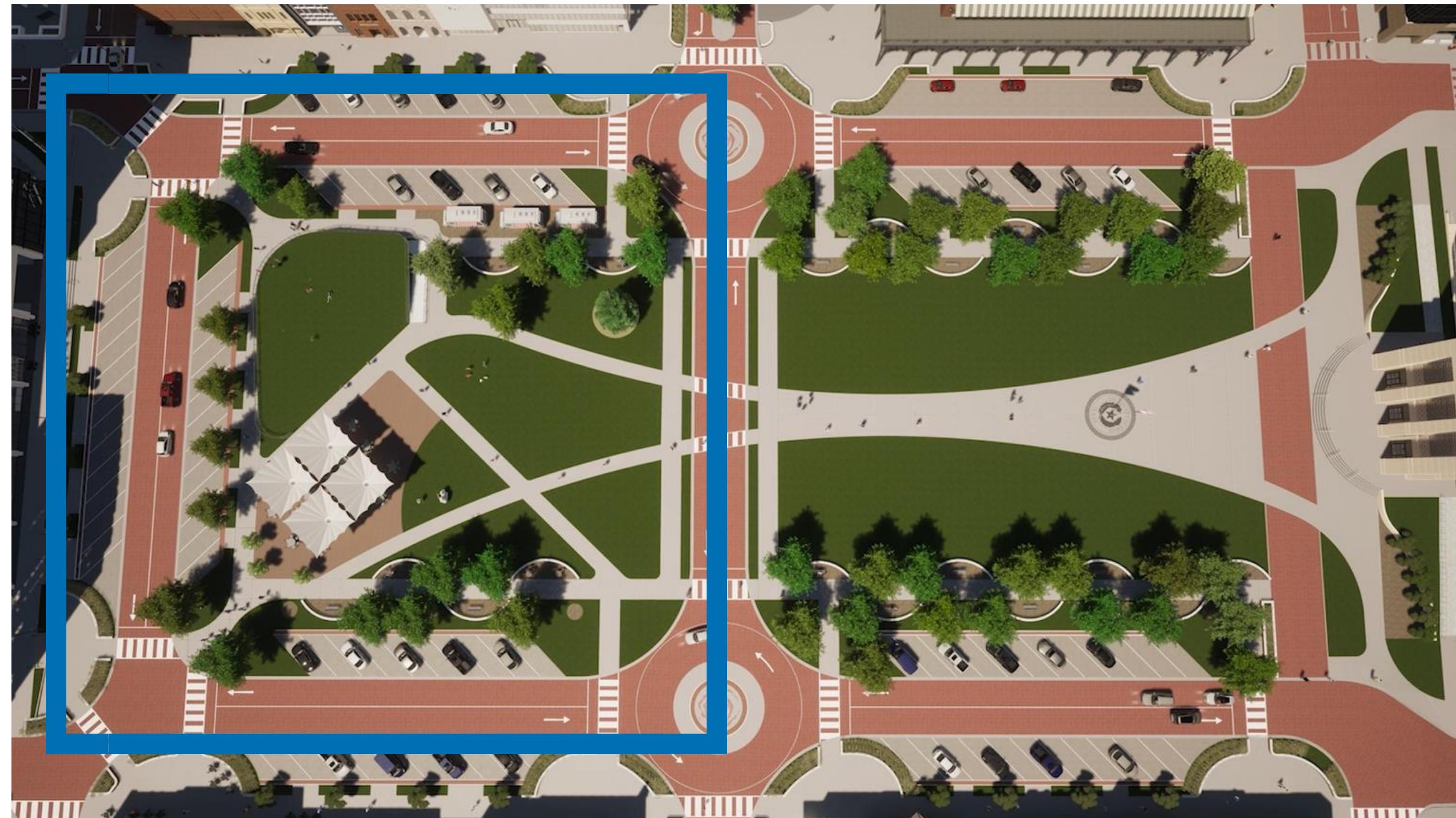
## CODE ENFORCEMENT

- Continue demolition of substandard structures - \$200,000

# DOWNTOWN

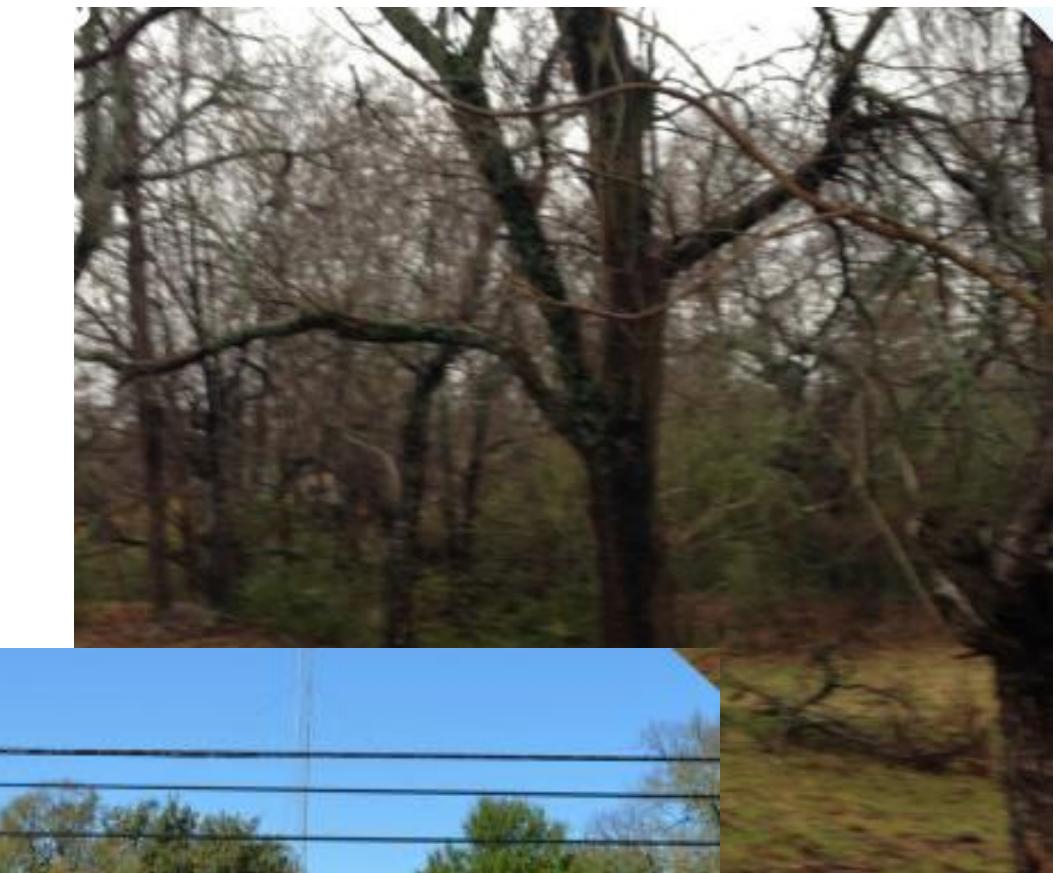
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- Phase I Downtown Improvements - \$10.3 million Half-Cent Fund
  - \$25.7 million total over the next three fiscal years
  - Revitalization of the Square and right-of-way improvements



# PARKS

- Stewart Park Construction - \$775,000
  - Legacy Trails trailhead at Stewart Park will be completed in 2024.
- New equipment (grapple and dump trailer) - \$14,000



# ROSE COMPLEX

- Phase II of Stamped Concrete Bed Replacement - \$100,000
- Horticulturist for the Rose Garden - \$85,965
- Begin demolition of old Fair Ground facilities - \$150,000



# STREETS AND TRAFFIC

## Operations:

- Add one Crew Leader position to our Tree Crew
- Convert 4 street laborer positions into semi-skilled labor positions
- Convert one vacant traffic position to an Administrative Coordinator
- Increase Traffic Signal Maintenance fund
- Convert one traffic laborer position to a semi-skilled labor position

## Capital: (\$2.52 million)

- Brick Streets Repair and Maintenance - \$870,000
- Streets Crack Seal Projects - \$1.49 million
- Public Alley Repairs and Maintenance - \$165,000



# HALF-CENT

**\$41.5 million total in Capital Improvement Projects**



**\$2.3 million**



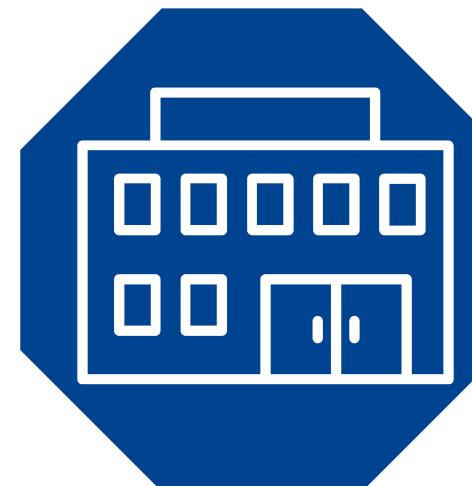
**\$13.5 million**



**\$14.5 million**



**\$5.5 million**



**\$2.4 million**



**\$725,000**



**\$2.6 million**

# TYLER WATER UTILITIES

## Operations: (\$1.1 Million)

- New 12' x 12' trench boxes
- New track hoe
- Construction of canopy to cover material storage area
- Install fuel pump system at Service Center
- New sludge truck and trailer for Wastewater
- Security software to safeguard our water plants and equipment
- Text messaging software for Water Business Office to communicate with customers

## Capital: (\$50 million)

- Meter Replacement Program
- Water Taste and Odor Pilot Study
- Elevated Storage Tanks
- Westside Wastewater Treatment Plant Phase I Rehab
- Lift station upgrades and line relocations



# STORMWATER

## Operations:

- Convert vacant Street Operations Manager position to Administrative Assistant to assist with Stormwater issues
- Create Stormwater Compliance Technician position
- Convert laborer positions to semi-skilled laborer positions

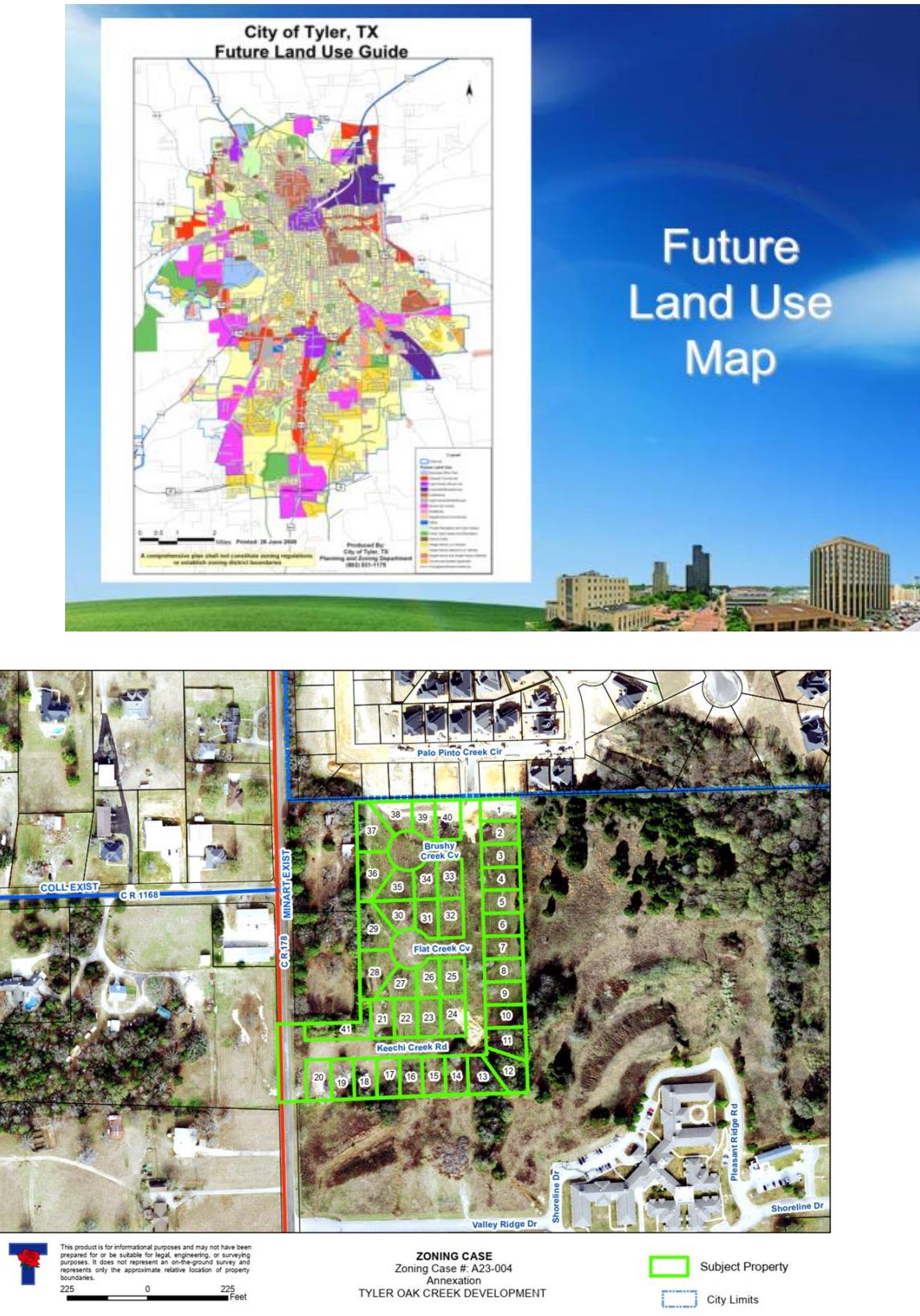
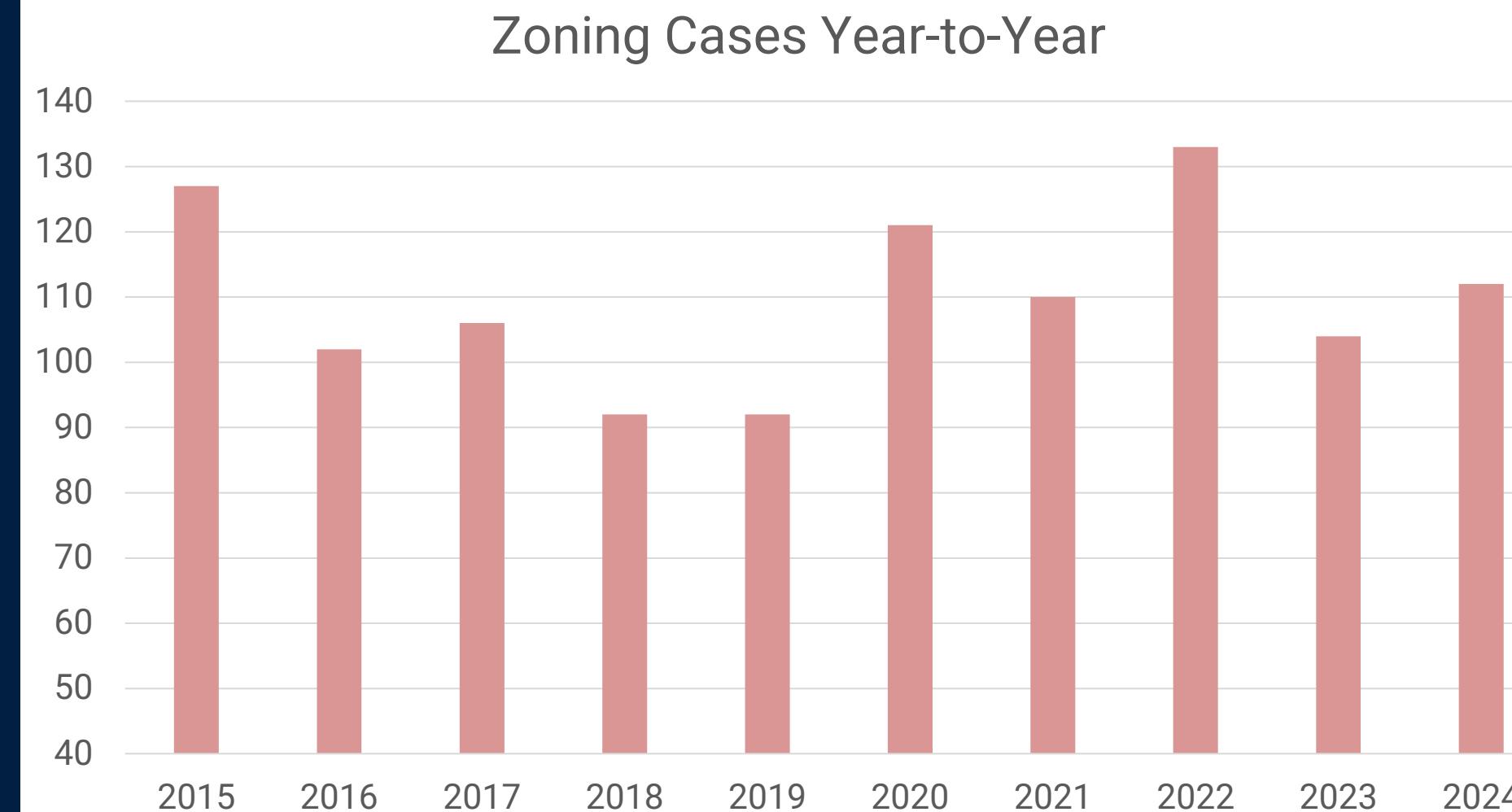
## Capital: (\$1.7 Million)

- Culverts- \$500,000
- Channel Improvements - \$540,000
- Known flooding issues - \$340,000
- Misc. Projects - \$320,000



# DEVELOPMENT AND GROWTH

- Comprehensive Plan with Community Survey - \$450,000
  - Total cost estimated at \$750,000
  - Project will span three fiscal years
- Historic Resources Survey - \$75,000
- Add Planning Technician position



# COMPENSATION & BENEFITS

- Phase II of Compensation Plan - bring all salaries to within 10% of market rate
- 3% merit increase to all employees
- No insurance premium increases

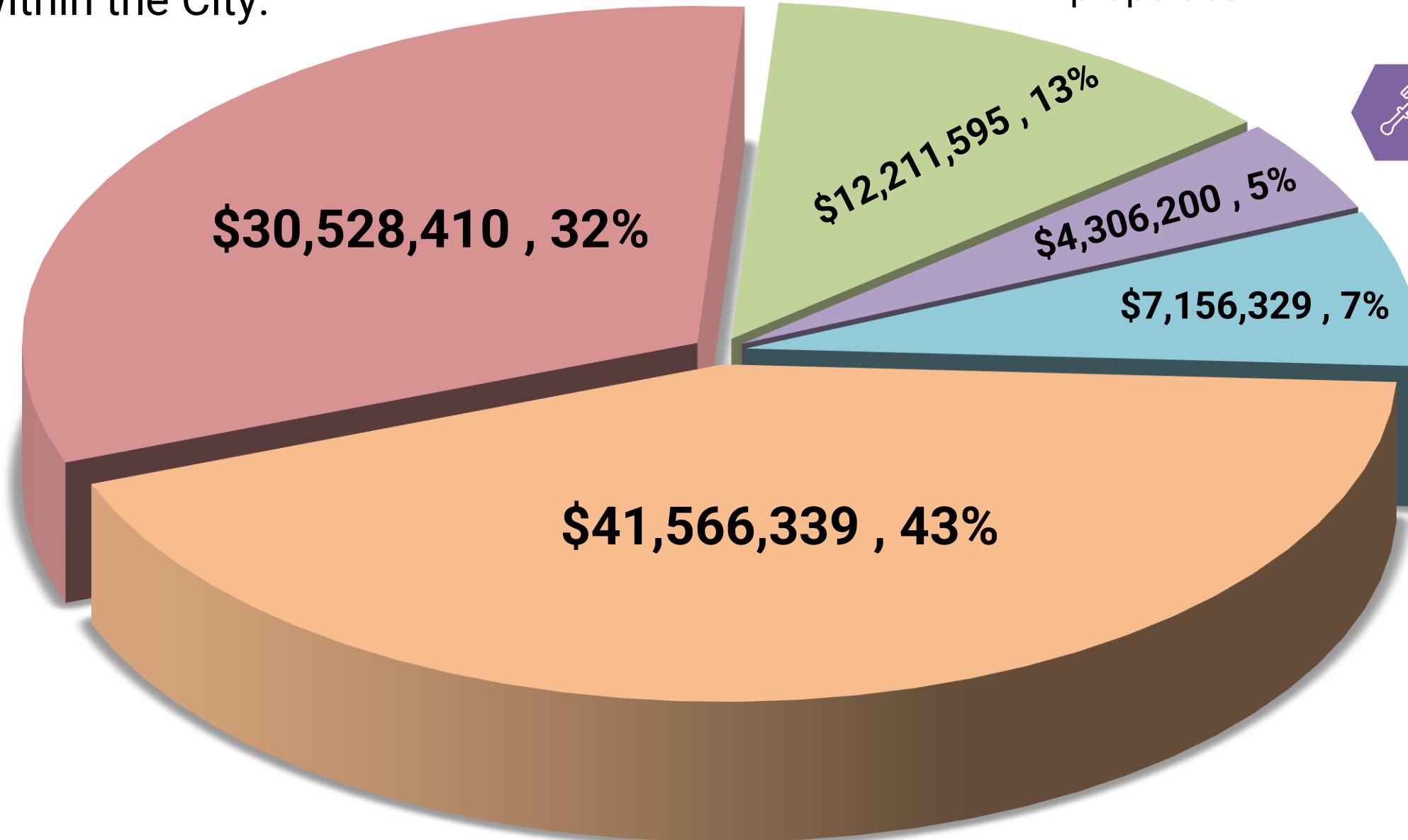


# REVENUE HIGHLIGHTS



## PROPERTY TAX

Funds from taxes on properties within the City.



## SALES & USE TAX

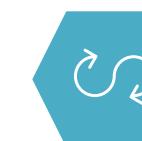
Main source of funds.

Affected by shifts in economy.



## FRANCHISE FEES

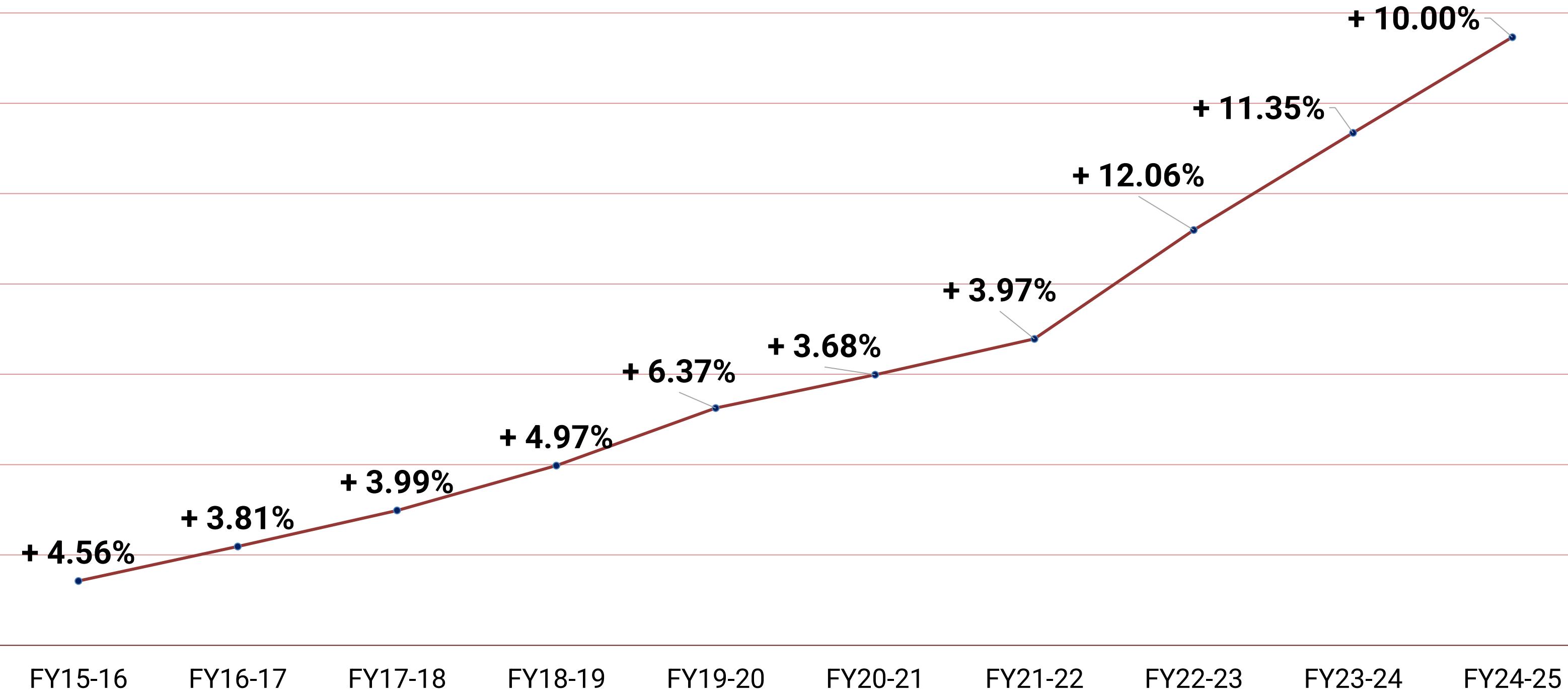
Fees for using City owned properties.



## OTHER REVENUES

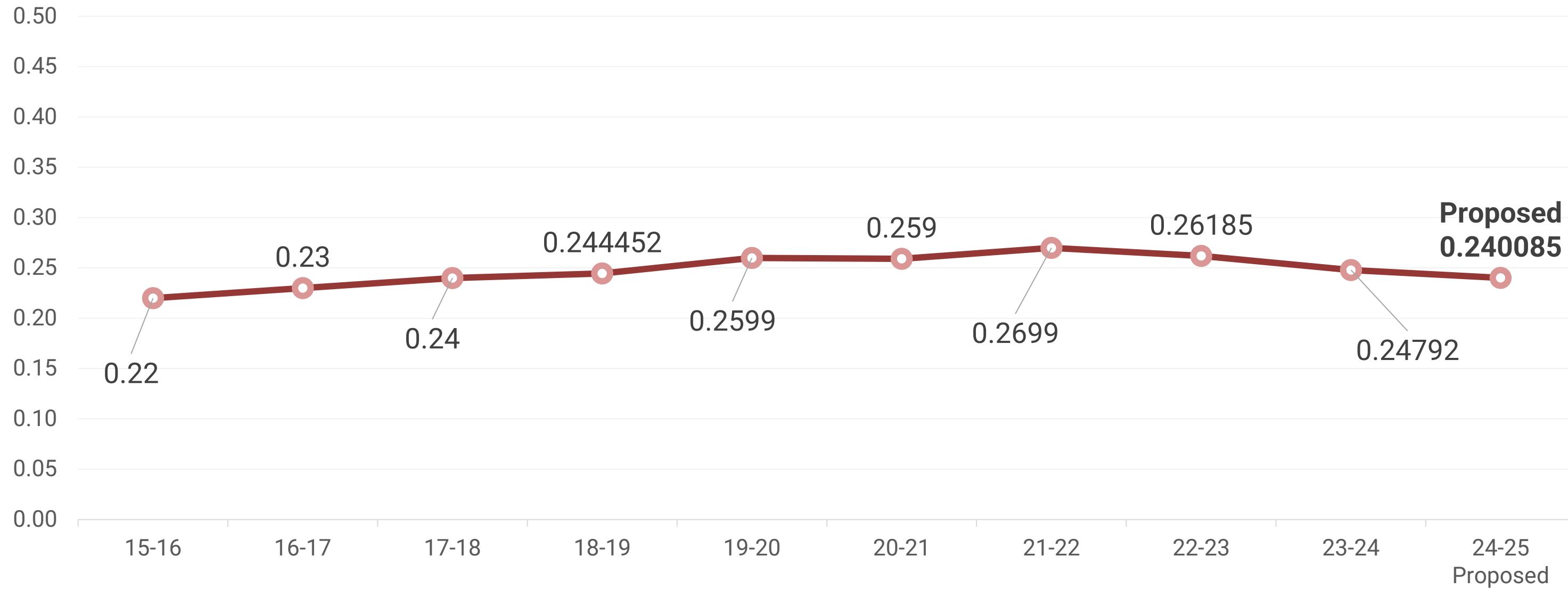
Revenues from all other sources.

# CHANGES IN TAXABLE VALUE



Percentages are changes in taxable value from previous fiscal year.

# TAX RATE



- Proposed tax rate 3.15% lower than current tax rate
- Will generate approximately \$1.7 million more revenue than last year due to increase in property values.
  - \$567,362 of the increase is generated from new properties that weren't on the tax roll last year
- \$0.02 of proposed tax rate goes to Quality Street Commitment Fund
  - Approximately \$2.23 million in fiscal year 2024-25

# PROPOSED RATE CHANGES

- Increase to water and sewer base rates
  - *Based on size of meter connection*
  - *Most residential meters have a 5/8" connection*
- Phase III of uniform volumetric rate
- No increase to Regulatory Compliance Fee

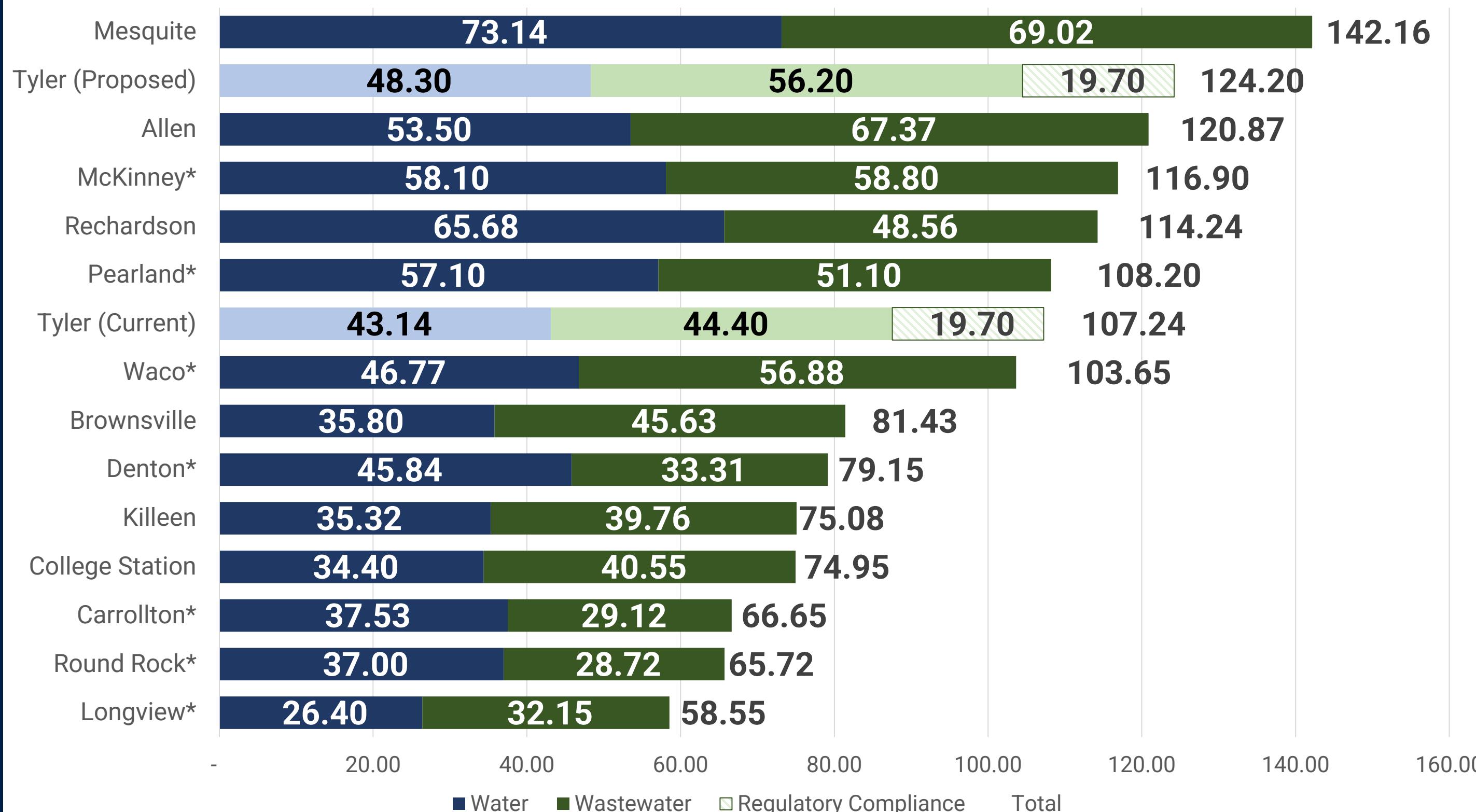
*Estimated changes to monthly Utility Bill from items listed above.*

Consumption of 2,000 gallons		
	Proposed	Current
Water	25.80	22.66
Sewer	31.60	25.44
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	4.02	3.34
Regulatory Compliance	19.70	19.70
Water Franchise Fee	4.09	3.57
Total	85.82	74.93
<b>Increase/(Decrease)</b>	<b>10.90</b>	

Consumption of 8,000 gallons		
	Proposed	Current
Water	48.30	43.14
Sewer	56.20	44.40
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	7.32	6.13
Regulatory Compliance	19.70	19.70
Water Franchise Fee	6.61	5.70
Total	138.75	119.69
<b>Increase/(Decrease)</b>	<b>19.06</b>	

Consumption of 12,000 gallons		
	Proposed	Current
Water	63.30	57.06
Sewer	72.60	57.04
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	9.51	7.99
Regulatory Compliance	19.70	19.70
Water Franchise Fee	8.29	7.12
Total	174.02	149.53
<b>Increase/(Decrease)</b>	<b>24.49</b>	

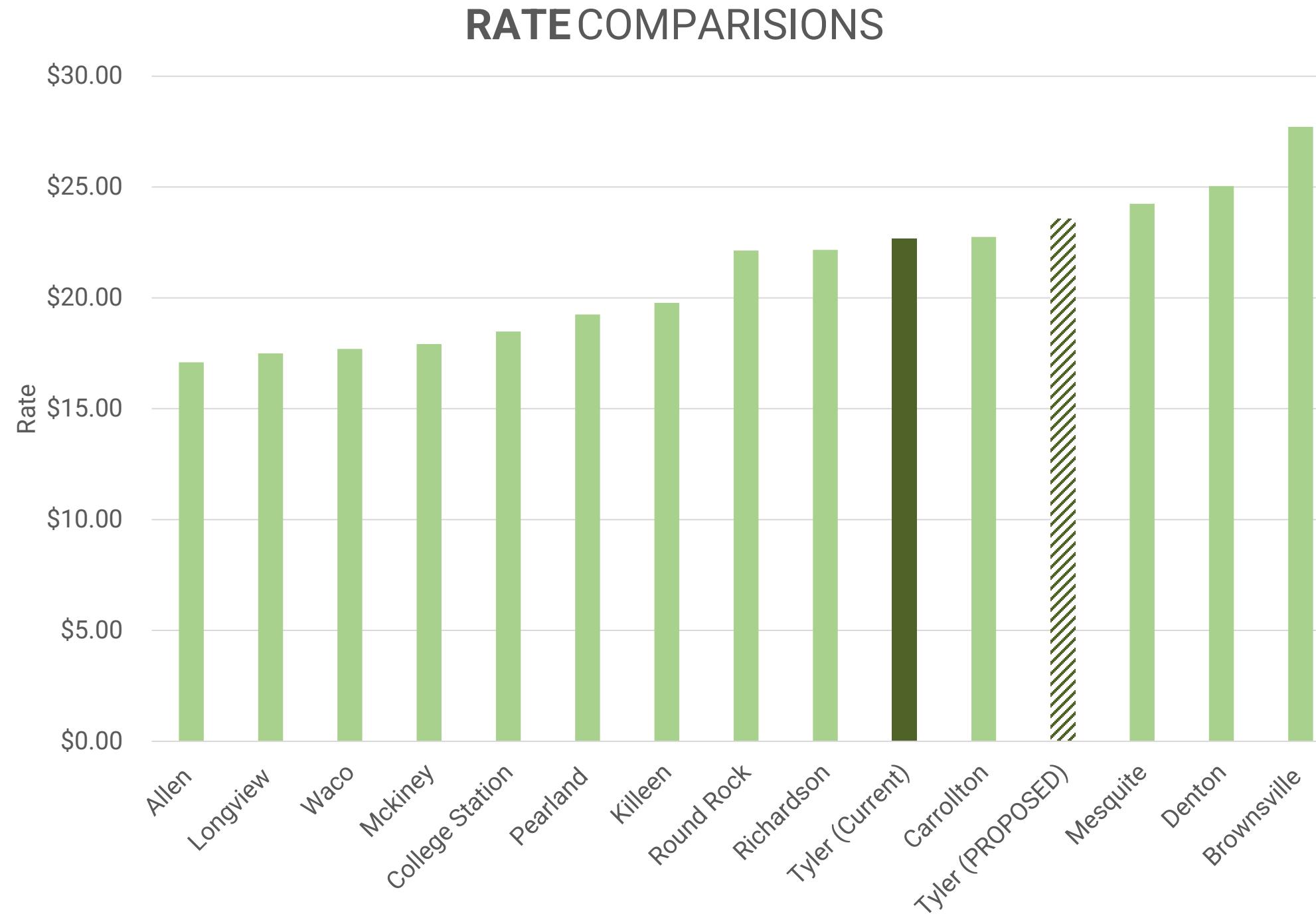
# WATER RATE COMPARISON



1. Asterisk indicates utilities that bill sewer on a winter average
2. Bills were calculated based on consultant's understanding of the publicly available data as of March 2024
3. 8,000 gallons = average usage/flow

# SOLID WASTE RATES

- CPI increase of 4% for all service tiers
  - Rate increase of \$0.91 to residential collection



## QUICK FACTS

**CURRENT RATE:** \$22.66

**PROPOSED RATE:** \$23.57

Residential waste collection twice a week. Pick up days depend on where you live in the City. Nineteen total routes in the City.

Currently serve more than 31,000 customers.

# OTHER PROPOSED INCREASES

## FIRE

### Commercial Fire Safety Inspection Fee

**Proposed Fee:** \$50.00

This proposal is to instate inspections performed by the Tyler Fire Department on all commercial entities.

Inspections would be completed on an annual basis and allow Fire to better serve businesses in the case of fires at their locations.

## PARKS

### Special Event Permit Fee

**Current Rate:** \$50 Flat Fee

**Proposed Rate:** Tiered Fee Structure With A Maximum Fee Of \$300

This is a restructure the special permit fee currently charged to better serve the customers that want to utilize our parks for special events

## DEVELOPMENT SERVICES

### Restructure of Commercial Permit Fees

**Current Rate:** Variable Based On Plans Submitted

**Proposed Rate:** \$5.00 for every \$1,000 of valuation

This change will standardize the fees charged for commercial permits.

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### Processing Fees

**Current Rate:** Variable Based On type of posting

**Proposed Rate:** \$150 increase

This increase is directly related to the increases in costs to post various state related notices.

# FISCAL YEAR 2024-2025 BUDGET TIMELINE

Below is a quick overview of the City of Tyler budget process.

The dates for our public meetings are included below. Both hearings and the adoption of the budget and tax rate will occur during the regularly scheduled City Council meetings on those dates. Those meetings occur on the 2<sup>nd</sup> and 4<sup>th</sup> Wednesday of every month. They are held in the City Council chambers at City Hall (located at 212 N. Bonner) and begin at 9:00 a.m.

