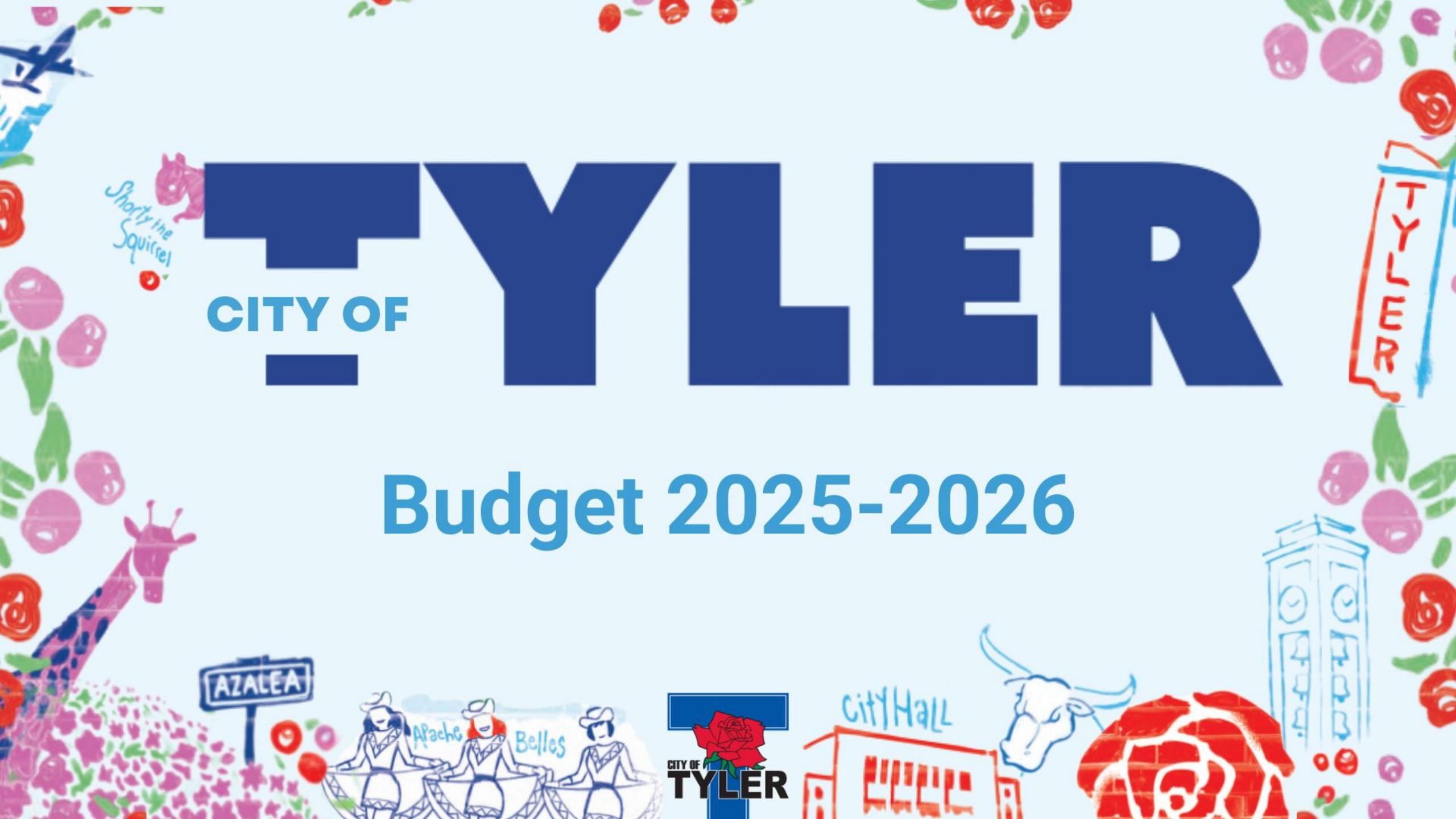




# Budget 2025-2026



# PUBLIC SAFETY

- Police
  - 4th year of AXON taser & body camera replacement program
- Fire
  - 9th year of Self-Contained Breathing Apparatus lease
- Animal Control
  - 2nd year of kennel updates at Animal Shelter facility
- Code Enforcement
  - Continue demolition of commercial substandard structures





---

# PARKS IMPROVEMENTS

- Golden Road Park Improvements
  - Budget: \$802,500
  - Fund: Park Improvement, Fund 206
- Other Improvements to Park Facilities & Fields
  - Pond Aerator Installation
  - Musco Field Lighting System
  - Outdoor Surveillance
  - Painting Exterior of Glass Recreation
- 4th year of Dead Tree Removal program funding
- 3rd year of Planted Median conversion program

---

# ROSE COMPLEX

- Phase 3 Stamped Concrete Bed Replacement
- Demolition and Remodel of Old Fair Ground Facilities
- Elevator for Rose Garden Center
- Rose Garden Center Holiday Decorations Master Plan
- Pond Filtration for Meditation Garden





---

# STREETS & TRAFFIC

- Quality Street Commitment Funding
  - \$1,493,818 allocated for seal coat & crack seal projects
  - \$869,772 allocated for brick street repairs and maintenance
  - \$165,000 allocated for public alley repairs and maintenance
- Street Operations
  - 12 Yard Dump Truck
  - Move Building from Old Fairgrounds
- Traffic Signal Maintenance Funding
  - Year 6 of implementation of Intelligent Traffic System (ITS) plan
  - Increase maintenance funding per the ITS timeline

---



---

# STORM WATER

- Operations:
  - Purchase 5-yard Mini Mixer concrete truck
- Cash Funded Capital Projects for 2026
  - Total funding: \$768,198
    - 2206 N Glass Ave Culvert & Erosion Repair - \$166,494
    - 1100 E Lake St Culvert & Erosion Repair - \$148,514
    - 2305 E 5<sup>th</sup> St Headwall & Wingwall Repair - \$55,690
    - 5819 Covey Ln Drainage Improvements - \$227,500
    - 2025 Structure Flooding Engineering - \$45,000
    - Emergency Repairs - \$125,000

# WATER UTILITIES CAPITAL IMPROVEMENTS



## Water Distribution **\$2,367,732**

Meter and Meter Boxes - \$700,000  
Service Lines - \$1,677,732  
•Downtown Improvements  
•2" Line Replacements  
•Water Main Improvements



## Water Treatment **\$2,692,554**

Lake Palestine WTP - \$1,175,000  
•Lake Palestine VFD Engineering  
•Taste & Odor Engineering  
•Gate Replacement  
Wells - \$455,000  
•Well plugging – Professional Service  
•Upper Pressure Plane - Engineering  
Extensions – \$1,062,554  
•Hwy 271/FM 14 - Engineering & Construction



## Wastewater Collection **\$3,977,486**

Extensions  
•TEDC FM 14 Extension – Engineering & Construction  
•Settler's Landing – Bass Pro Way - Construction  
•TXDOT Utility Relocation FM 756 - Construction  
•TXDOT Utility Relocation – Spur 124 – Engineering & Construction



## Wastewater Treatment **\$5,367,827**

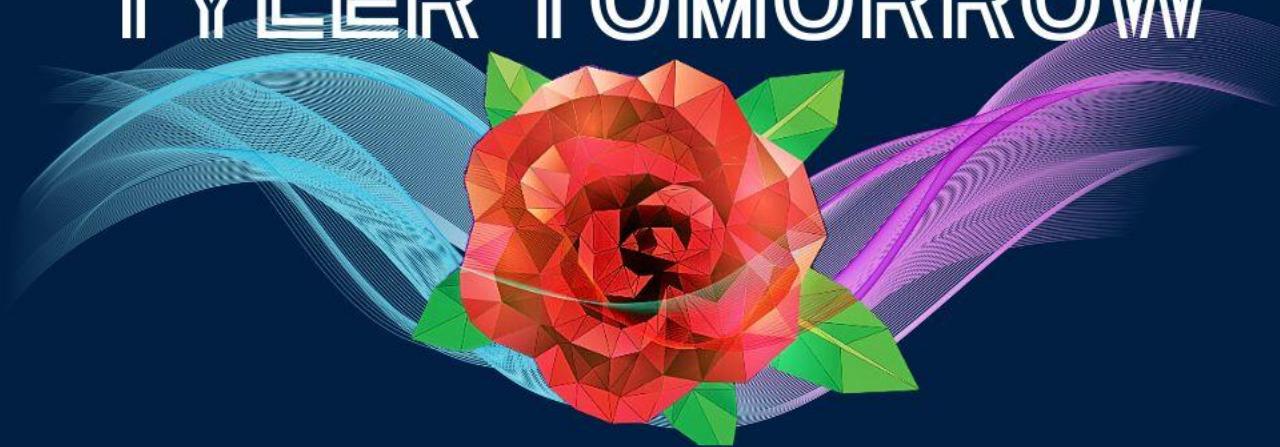
WSWWTP Rehab Project – Overall Phase 1 – PD & Phase 1 FD – Engineering - \$1,682,317  
Package 1: Septage Receiving Station Engineering - \$335,046  
Package 1: Septage Receiving Station Construction - \$3,350,464



## Lake Tyler **\$100,000**

Funding for initial year of boathouse inspections.

# TYLER TOMORROW



## CITY OF TYLER'S COMPREHENSIVE PLAN



.....  
LEARN MORE AND SHARE YOUR OPINIONS  
ABOUT THE FUTURE OF TYLER AT  
[TYLERTOMORROW.COM](http://TYLERTOMORROW.COM)  
.....



# PERSONNEL

- Addition of Assistant City Clerk
- Addition of two stormwater clean and repair crew members
- Conversion of one Parks Groundskeeper positions to a Hardscape Technician
- Conversion of Part-Time Downtown Ambassador to Full-Time
- Reclassification of Plant Laborer positions at the water and wastewater plants to Plant Technicians



---

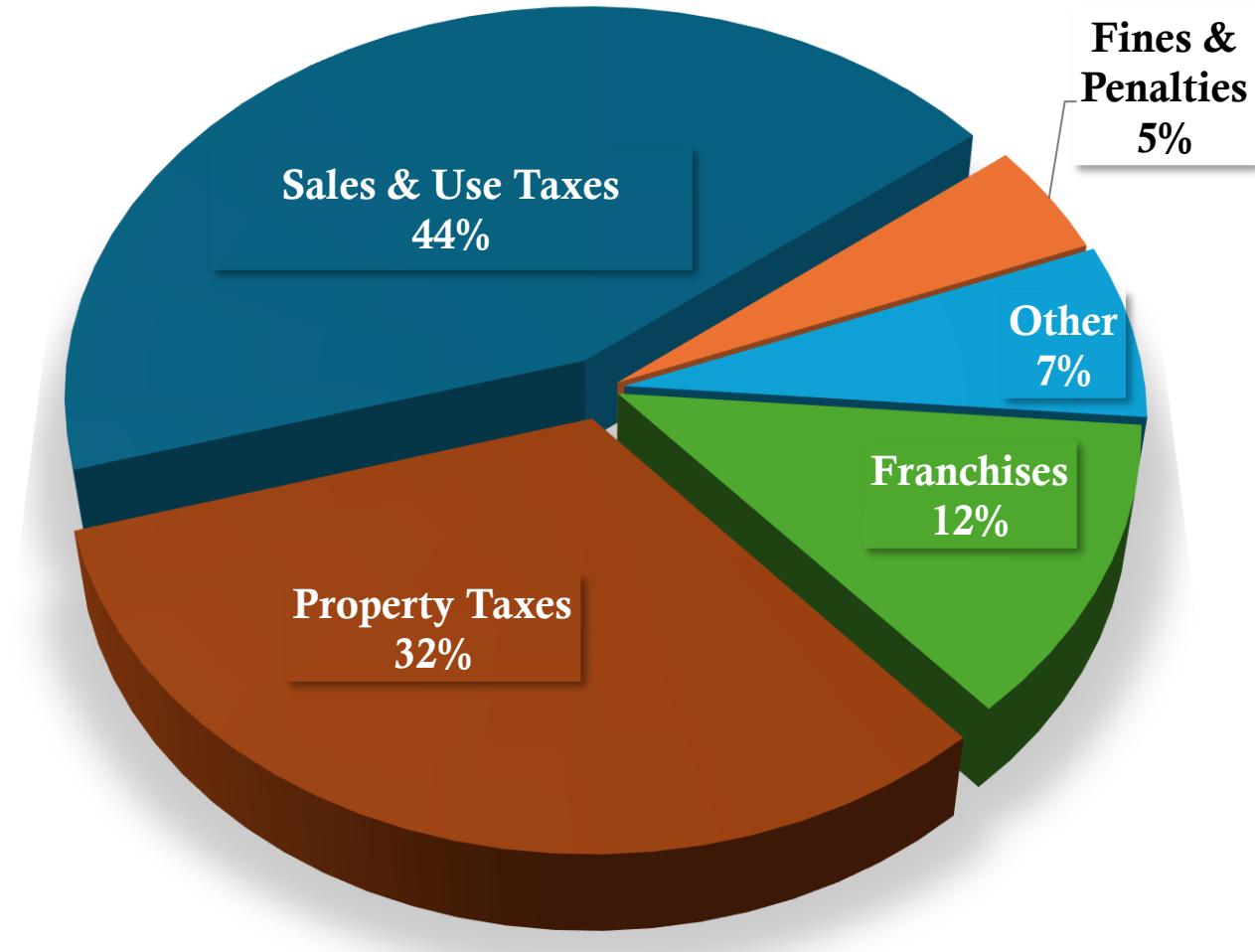
# COMPENSATION & BENEFITS

- Implement Final Phase of 2023 Compensation Plan
- 3% Civil Service Increase
- 3% Merit Increase for Non-Civil Service employees
  - Effective October 1, 2025
  - Based on performance
  - Must have six (6) months of service with the organization
- Health Insurance Premiums
  - Rose Plan
    - \$40 per month increase to premiums for all levels.
  - Azalea
    - No Change
  - Bluebonnet
    - No Change

---

# GENERAL FUND REVENUES

---



## Revenue Descriptions

### Sales & Use Tax - \$44,006,140

Main source of funds.

Affected by shifts in economy.

### Property Tax - \$32,114,266

Funds from taxes on properties within the City.

### Franchise Fees – 12,276,739

Fees for using City owned properties and right-of-way.

### Fines & Penalties – 4,652,000

Revenues from fines and other citations.

### Other Revenues - \$7,196,653

Revenues from all other sources.

# GENERAL FUND EXPENDITURES – WHERE EACH DOLLAR GOES

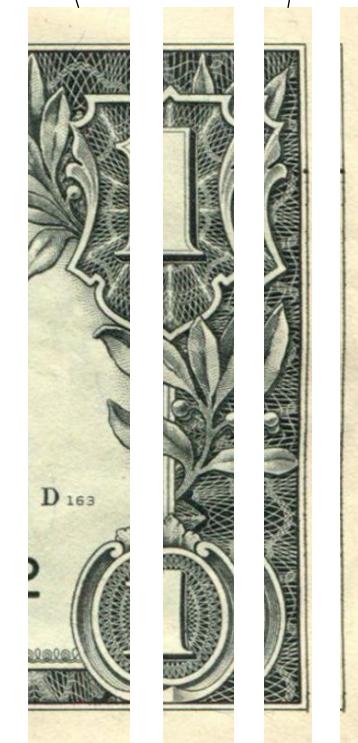


Administration  
Departments, \$0.10



Parks, \$0.06

Municipal Court,  
\$0.03



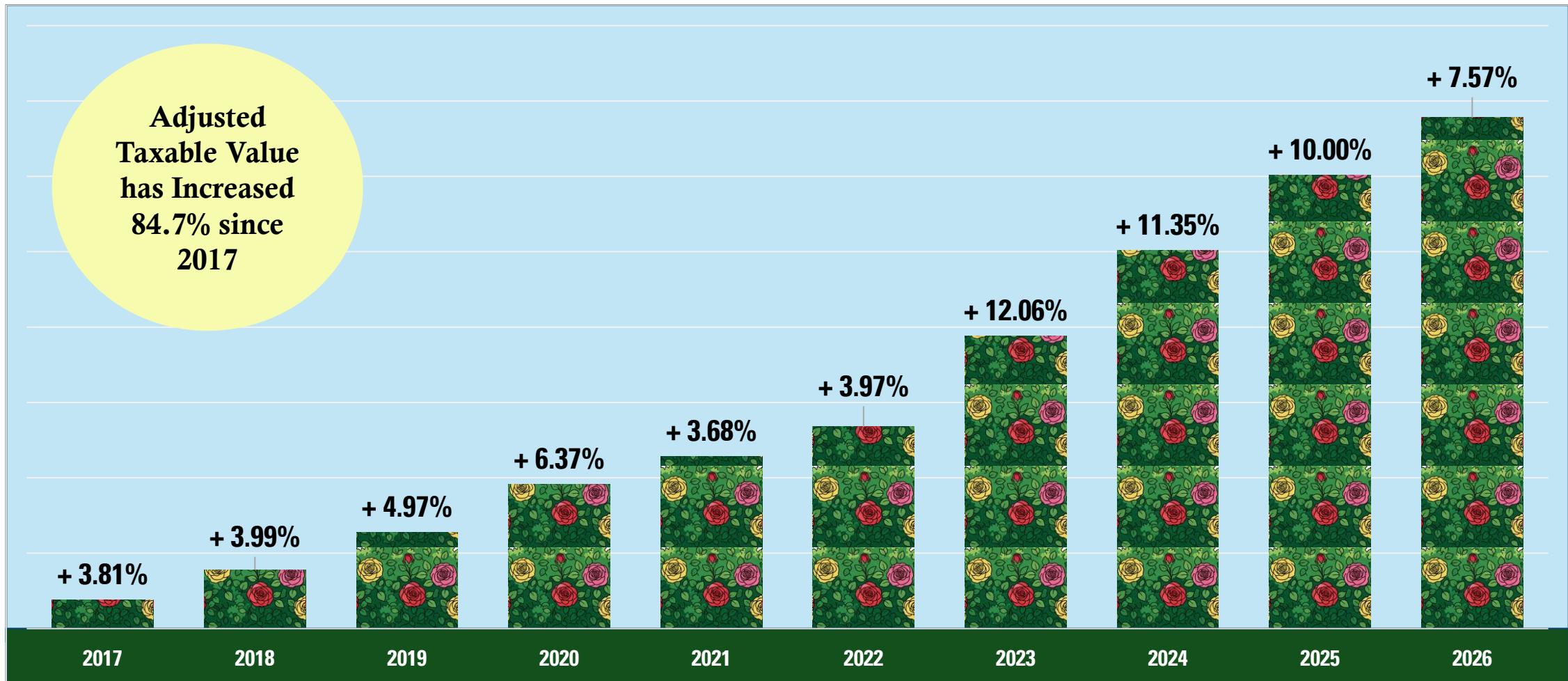
Library,  
\$0.02



Public Services, \$0.09

Transfers Out, \$0.04

# PROPERTY TAX INFORMATION – CHANGE IN TAXABLE VALUE



Represents year to year percentage change in adjusted taxable values.

# PROPERTY TAX INFORMATION

	Tax Year 2024	<i>Proposed</i> Tax Year 2025	Change
<b>Total Tax Rate (per \$100 of value)</b>	\$0.240085	<b>\$0.236452</b>	Decrease of \$0.003633, or -1.51%.
<b>Average Homestead Taxable Value</b>	\$256,462	<b>\$274,111</b>	Increase of \$17,649, or 6.88%.
<b>Tax on Average Homestead</b>	\$615.73	<b>\$648.14</b>	Increase of \$32.41, or 5.26%.
<b>Total Tax Levy on All Properties</b>	\$30,359,143	<b>\$32,094,452</b>	Increase of \$1,735,309, or 5.72%.

# UTILITY BILL CHANGES

---

- Regulatory Compliance Fee Adjustments
  - Increase of \$6.47 in Regulatory Compliance
  - Two Phase Implementation
    - First half effective October 1, 2025
    - Second half effective January 1, 2026

	Current	October 1, 2025 Proposed	January 1, 2026 Proposed
Water Service	48.30	48.30	48.30
Sewer Service	56.20	56.20	56.20
Water Service Fee	0.27	0.27	0.27
Water Quality Fee	0.35	0.35	0.35
Storm Water Fee	7.32	7.32	7.32
<i>Regulatory Compliance Fee</i>	19.70	<b>22.94</b>	<b>26.17</b>
Water Franchise Fee	6.61	6.61	6.61
Total	138.75*	141.99*	145.22*
<b>Increase/(Decrease)</b>		<b>3.24</b>	<b>3.23</b>

**\*Estimated bill changes for a customer with a consumption of 8,000 gallons**

---



---

## OTHER FEE CHANGES

- Library – Taylor Auditorium Rental Charges
  - Proposed Fee Structure
    - \$100 per hour (\$50 per hour for non-profit organizations)
    - 2 hour minimum
    - Rental rates include tables and chairs (when applicable) as well as utilization of library sound and audio equipment and access to a kitchenette.
  - Additional services:
    - Tablecloths for tables - \$5 per tablecloth
    - Popcorn Machine - \$50 per event
    - Cotton Candy Machine - \$50 per event
    - Library Staff Setup & Teardown for event - \$30 per event

# OTHER FEE CHANGES

- Rose Garden – Changes to Rental Charges and Other Fees
  - Proposed Fee Structure (10% discount for non-profit organizations)

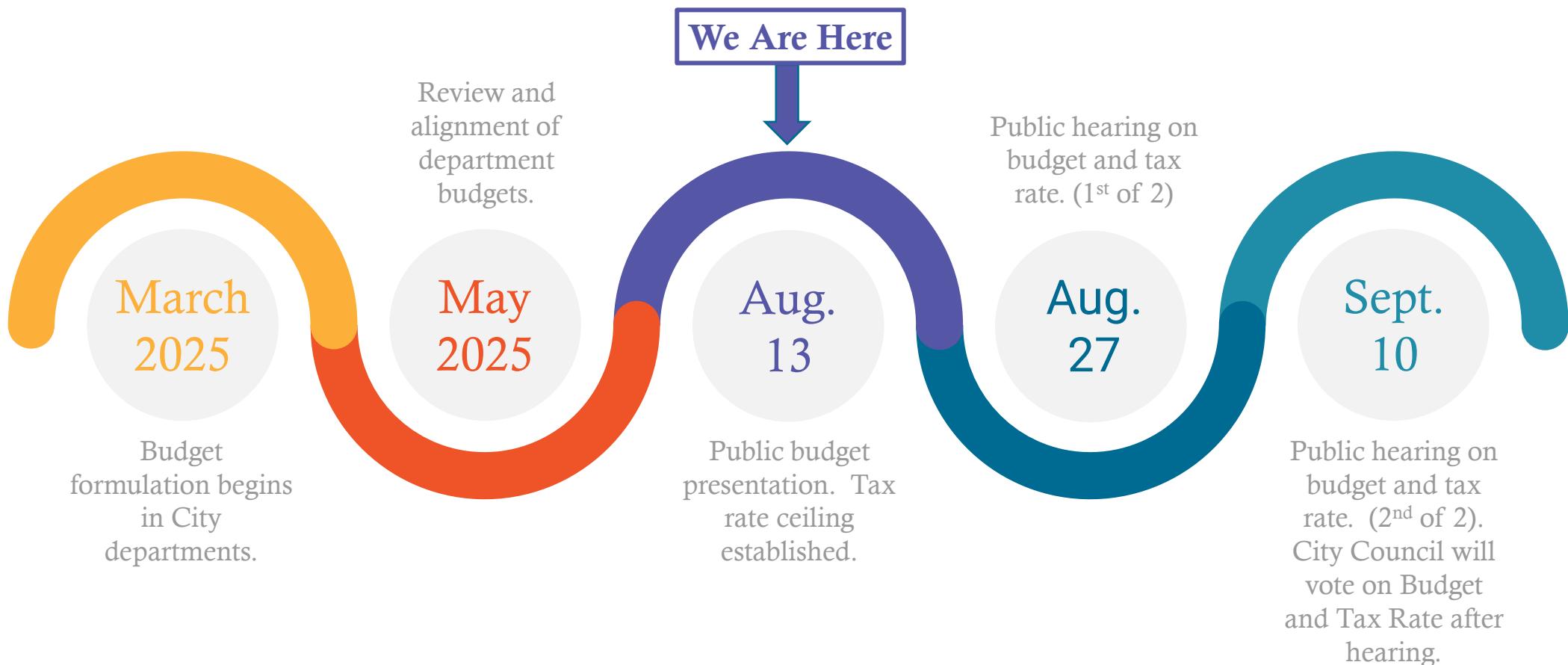
Rose Garden Center Daily Rental Rates	Current Rates	Proposed Rate
Entire Facility	\$1,500	\$1,750
Bluebonnet AND Camellia	\$1,100	\$1,200
Bluebonnet OR Camellia Room	\$650	\$700
Rose Room	\$400	\$500
Women's Lounge	\$50	\$75
Atrium	\$150	\$200
Exhibit Area	\$150	\$200
Patio	\$150	\$200
Rose Garden (Wagon Wheel Fountain, Meditation Garden, IDEA Garden or Heritage Garden)	\$350	\$400
Queen's Court	\$400	\$500

Rose Garden Center Other Fees	Current Rates	Proposed Rates
Damage Deposit (variable, refundable)	\$150 - \$500	\$500- \$2000
Building Maintenance Fee (if alcohol is being served)	\$250	\$500
Additional Set Up / Reset Fee		\$50-\$500 <i>per reset</i>
Additional Hours	\$75/hour	\$200/hour
Storage Fee		\$100- \$1,000/day
Catering Fee		10% of total <i>invoice</i>
Food Truck/Trailer Permit		\$50

# FISCAL YEAR 2025-2026 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 Ave.) and begin at 9 a.m.



---

# RECOMMENDED ACTIONS:

1. It is recommended that the City Council vote to schedule public hearings on the proposed property tax rate and the proposed budget on the agendas for the August 27, 2025 and September 10, 2025 City Council meetings.
2. It is recommended that the City Council vote to place proposals to adopt the property tax rate of \$0.\_\_\_\_\_ and adopt the final fiscal year 2025-2026 budget as action items for the September 10, 2025 City Council meeting.

---