

**ORDINANCE NO. O-2025-57**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS, ADOPTING THE BUDGET FOR THE CITY OF TYLER, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; AND AUTHORIZING THE CITY MANAGER TO EXECUTE OUTSIDE CONTRACTS FOR FISCAL YEAR 2025-2026; PROVIDING A SEVERABILITY CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.**

**WHEREAS**, pursuant to the laws of the State of Texas and the Charter and City Code of the City of Tyler, the City Manager of Tyler prepared a budget covering proposed expenditures for the next fiscal year and caused the same to be published as required by law; and

**WHEREAS**, this 2025-2026 budget will raise more revenue from property taxes than last year's budget by an amount of \$1,735,309.00, which is a 5.72% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$599,833.00 ; and

**WHEREAS**, a public hearing was held by the City Council of the City of Tyler, Texas, on said proposed budget and tax rate on August 27, 2025 and September 10, 2025 after compliance with all notice requirements and at which time said budget was fully considered, and interested taxpayers were heard; and

**WHEREAS**, City Council affirms its policy of seeking to maintain a minimum operating reserve (net of transfers and capital expenditures) equal to 15% of the budgeted expenditures for the General Operating Fund, Water Utilities Operating Fund, and the Solid Waste Operating Fund; and

**WHEREAS**, City Council affirms the budget and financial policies that have been approved by ordinances and administrative actions;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS:**

**PART 1:** That the budget summary below originally proposed by the City Manager is hereby approved and appropriated as the Official Annual Budget(s) covering the City of Tyler for and during the fiscal year beginning October 1, 2025 and ending September 30, 2026, and expenditures by said City for and during such time shall be on the basis of said budget.

<b>Fund</b>	<b>Opening Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Transfers In /(Transfers Out)</b>	<b>Balance</b>
101 General	14,706,720	100,245,898	95,899,320	(4,346,578)	14,706,720
102 General Capital Projects	841,868	58,000	1,406,768	595,000	88,100
103 Street Improvements	125,759	65,000	2,528,590	2,400,856	63,025
202 Development Services	2,886,699	3,110,333	3,312,979	-	2,684,053
204 Cemeteries Operating	228,771	135,369	603,819	390,000	150,321
205 Police Forfeitures	234,392	56,000	187,000	-	103,392

206 Park Improvement Fund	57,422	803,119	802,500	-	58,041
207 Court Special Fees	522,217	488,800	436,662	-	574,355
208 Economic Development Fund	467,086	16,500	208,750	175,000	449,836
211 Hotel Occupancy Tax	1,490,955	5,507,959	1,694,386	(4,220,400)	1,084,128
217 TIF/TIRZ # 4	994,544	801,501	249,009	-	1,547,036
218 TIF/TIRZ # 3	381,663	295,255	20,000	-	656,918
219 Tourism and Convention	78,835	1,055,400	4,577,340	3,580,000	136,895
234 Passenger Facility	868,661	225,000	-	(72,000)	1,021,661
235 Rainy Day Fund	7,640,288	355,000	100,000	-	7,895,288
236 PEG Fee	1,146,278	156,165	710,569	-	591,874
274 Homeownership and Housing	488	20	-	-	508
276 Housing Assistance	1,494,939	12,676,320	12,845,709	-	1,325,550
285 MPO	829	591,005	591,834	-	-
286 Transit System	13,000	4,340,308	5,223,618	916,208	45,898
294 Community Development Grant	196,142	753,501	745,204	-	204,439
295 Home Grant	608,132	1,138,205	1,145,049	-	601,288
302 HOT Debt Service Fund	2,363	-	595,400	595,400	2,363
502 Utilities Operations	15,513,702	65,646,934	45,817,541	(19,514,066)	15,829,029
503 Utilities Construction	9,353,410	350,000	14,505,599	13,000,000	8,197,811
504 Utilities Debt Service	3,764,505	11,692,689	17,069,753	5,584,310	3,971,751
505 Utilities Debt Reserve	11,296	450	-	-	11,746
524 Airport	1,700,805	1,685,247	1,962,229	52,000	1,475,823
560 Solid Waste	2,305,750	18,759,736	17,203,774	(1,179,757)	2,681,955
562 Solid Waste Capital	167,622	25,000	825,000	825,000	192,622
575 Storm Water	659,680	3,633,352	3,598,723	-	694,309
639 Productivity	1,887,740	75,000	1,255,900	300,000	1,006,840
640 Fleet Maintenance/Replacement	4,767,868	19,131,216	19,571,106	(100,000)	4,227,978
650 Property and Liability	4,383,213	4,779,571	4,636,159	-	4,526,625
661 Active Employees Benefits	4,165,788	17,252,188	18,087,168	-	3,330,808
663 Facilities Maintenance	528,966	836,544	1,496,449	244,028	113,089
671 Technology	3,253,112	7,646,489	11,392,468	857,000	364,133
713 Cemeteries Trust	3,463,115	174,600	-	(65,000)	3,572,715
761 Retired Employees Benefits	84,790	2,830,209	2,828,682	-	86,317

**PART 2:** The City Manager is authorized to execute contracts and make payments to the following list of entities in the amounts shown; subject to final contract negotiation regarding terms and conditions:

Account	Agency	Funding Amount
101-0112-412.05-20	East Texas Council of Governments	\$16,443
101-0112-412.05-37	Center for Healthy Living	\$66,500
101-0112-412.06-52	NETPHD (Health District)	\$200,000
208-0110-412.06-49	TEDC	\$100,000
208-0110-412.06-49	Tyler Metro Chamber	\$25,000
208-0110-412.06-49	Hispanic Business Alliance	\$25,000
208-0110-412.06-49	Business Education Council	\$15,000
211-0180-419.05-30	Sport Tyler	\$25,000
211-0180-419.06-18	Texas Rose Festival	\$18,000
211-0180-419.06-38	Discovery Place	\$20,000
211-0180-419.06-44	East Texas Symphony Orchestra	\$45,000
211-0180-419.06-45	Tyler Museum of Art	\$20,000
211-0180-419.06-46	County Historical Museum	\$10,000
211-0180-419.06-49	Visitors & Convention Bureau	\$749,386
211-0180-419.06-70	Caldwell Zoo	\$20,000
211-0180-419.06-86	Historic Aviation Museum	\$13,000

**PART 3:** That any ordinance, resolution, policy or any provision or section of the Code of the City of Tyler, Texas, as amended, and in conflict herewith, be and the same is hereby repealed to the extent of any conflict.

**PART 4:** Should any section, subsection, sentence, provision, clause or phrase be held to be invalid for any reason, such holding shall not render invalid any other section, subsection, sentence, provision, clause or phrase of this ordinance and same are deemed severable for this purpose.

**PART 5:** This ordinance shall become effective upon approval.

**PASSED AND APPROVED** this the 10th day of September, A.D., 2025.

  
DONALD P. WARREN, MAYOR  
OF THE CITY OF TYLER, TEXAS

ATTEST:

  
CASSANDRA BRAGER, CITY CLERK

APPROVED:

  
DEBORAH G. PULLUM, CITY ATTORNEY

