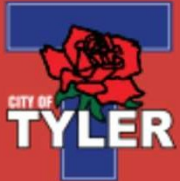




TYLER TRANSFORMED

Fiscal Year 2022-2023
Proposed Budget



Called to SERVE



2023 BUDGET HIGHLIGHTS



TYLER POLICE DEPARTMENT

Capital replacement program for:

- Tasers
- Fleet cameras
- Body cameras, and
- License plate readers



TYLER FIRE DEPARTMENT



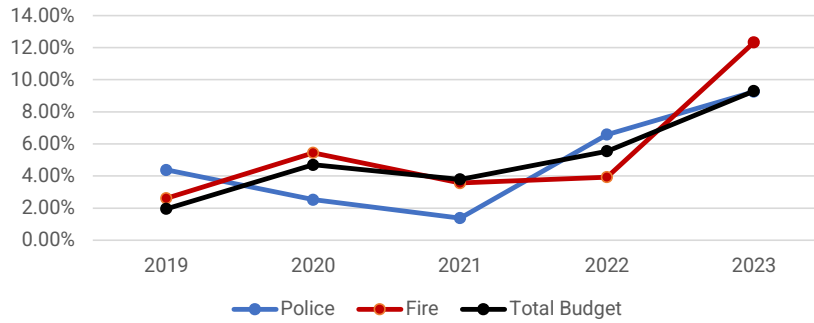
- 2 Fire Recruits
- Funding to purchase 2 new fire engines
- Fire facility upgrades
 - Fire Administration
 - Fire Station 6 (Highway 110)

PUBLIC
SAFETY

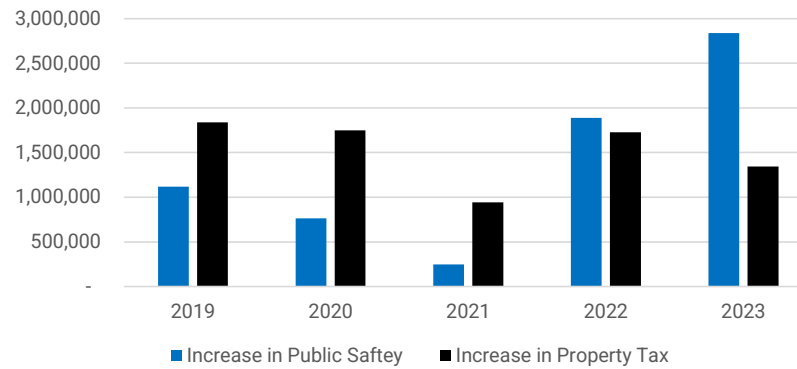


2023 BUDGET HIGHLIGHTS

PUBLIC SAFETY BUDGET GROWTH



COMPARISON IN FUNDING INCREASES



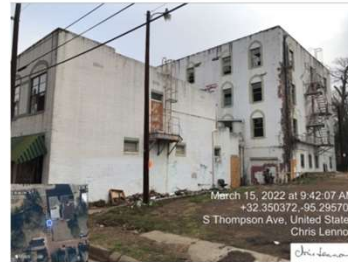
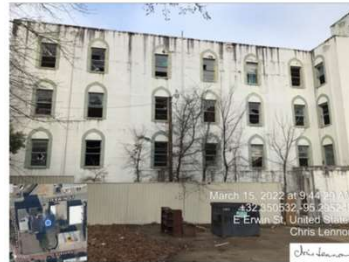
**PUBLIC
SAFETY**



2023 BUDGET HIGHLIGHTS

SUBSTANDARD STRUCTURES

This budget includes dedicated funding to help resolve issues with blighted buildings throughout the City.



PUBLIC SAFETY



2023 BUDGET HIGHLIGHTS

ROSE COMPLEX

W.T. BROOKSHIRE CONVENTION CENTER

- Estimated construction completion – December 2022
- First event scheduled January 2023



TYLER ROSE GARDEN

- Rose Garden ADA elevator upgrades
- Rose Garden kitchenette remodel



2023 BUDGET HIGHLIGHTS

PARKS&RECREATION



PARKS CAPITAL PROJECTS

- Rose Rudman Trail Study
- Lindsey Softball Field renovation
- Pollard Park - Phase 1 and 2
- Winters Park (Applying for TPWD grant)
- P.T. Cole (Community Development Block Grant funds)



W. E. Winters



Lindsey Park Softball Field



Pollard Park Conceptual Drawing



2023 BUDGET HIGHLIGHTS

PARKS&RECREATION



PARKS OPERATIONS

- Addition of funds for tree removal for trees affected by major events (Winter Storm Uri, recent windstorms, summer droughts, etc.)





2023 BUDGET HIGHLIGHTS

TYLER WATER UTILITIES



WATER PRODUCTION

Water Distribution

- Meters and Meter Boxes
- 2-inch water line replacement
- Water repairs for asphalt overlay projects

Water Treatment

- Golden Road Filter 11-14
- Shiloh Road Elevated Tank Rehab

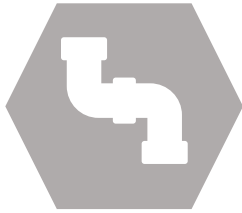
Lake Tyler

- Raw water pump replacement



2023 BUDGET HIGHLIGHTS

TYLERWATER UTILITIES



WASTEWATERTREATMENT

Wastewater Treatment

- TXDOT Utility relocation – FM 756
- Southside Treatment Plant chlorination and dechlorination
- Southside – Primary Clarifiers Rehab
- Westside lift station pump replacement
- Westside Treatment Plant new lab/office
- Westside final clarifier 1st stage



2023 BUDGET HIGHLIGHTS

STORM WATER COLLECTION



FISCAL YEAR 2023 MAINTENANCE PROJECTS

Six Projects – Totaling \$926,000

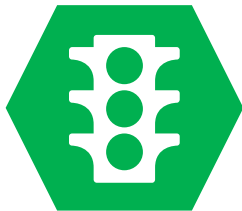
Projects Include:

- Willow Creek at N Parkdale Drive
- Indian Creek at Loop 323
- Willow Creek at Loop 323
- Storm Drain Improvements on Bois D’Arc
- Storm Drain Improvements on Park Heights Circle
- Inlet Boxes on S Glenwood Avenue and Grove Street



2023 BUDGET HIGHLIGHTS

STREETS



QUALITY STREET COMMITMENT FUND

Fiscal Year 2023 budget includes:

- 1.3 million for Seal Coat/Crack Seal overlays
 - Funding will complete process on 25 lane miles
- \$595,000 for Brick Streets
- \$165,000 for Public Alley repairs

Street Department Quick Facts:

Fiscal Year 2022* Metrics:

- Swept *10,520 miles* of City streets
- Completed *79 brick street* repairs
- Repaired *1,438 potholes*
- Removed *148 dead trees* from City right-of-way and creeks

*From October 2021 through April 2022



HALF-CENT SALES TAX

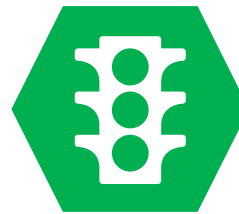
FISCAL YEAR 2023 FUNDING



Tourism/Trails
\$3.7 million



Airport
\$911,800



Streets/Traffic
\$16.1 million



Drainage
\$5.6 million

PROJECT HIGHLIGHTS

EXISTING PROJECTS

- Traffic Signal Modernization Year 3
- Storm Drainage Improvements
 - Keaton Ave
 - De Charles St to Wynnwood Dr
 - West Mud Creek Tributary A – Glenwood Church of Christ at Rice Rd
- Legacy Trail Phase II

NEW PROJECTS

- Neighborhood Connections – Hankerson St
- Neighborhood Connections – Tenneha St
- New Copeland Road Additional Turn Lane
- Rehabilitation of Passenger Boarding Bridge at Pounds Regional Airport
- Runway & Taxiway Lighting Vault Rehabilitation



2023 BUDGET HIGHLIGHTS

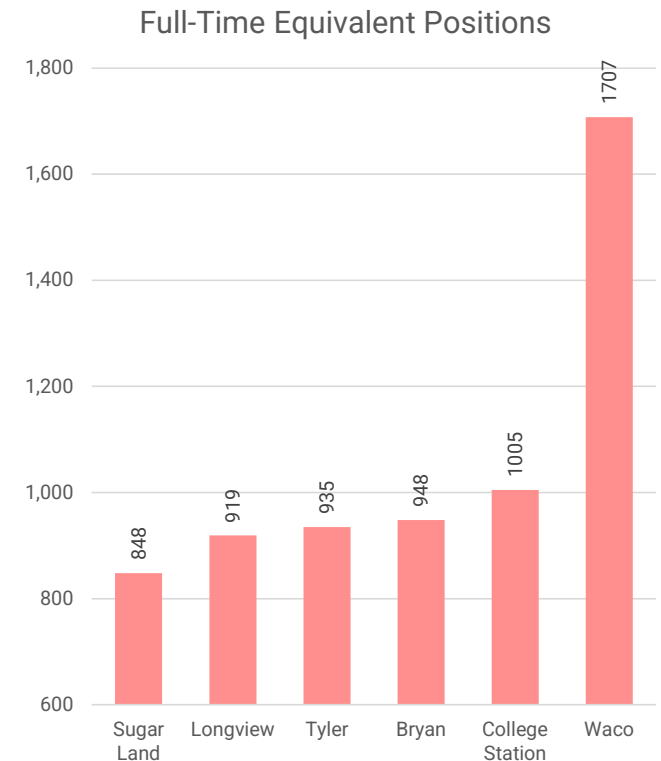
CITY OF TYLER WORKFORCE

Pay increases to ensure City retains qualified employees.

- Civil Service - 5% base pay increase
- Non-Civil Service – Up to 5% merit increase based off performance

Beginning comprehensive position study

Offering new health insurance choices for employees



GENERAL FUND REVENUES



PROPERTY TAX
Funds from taxes on properties within the City.



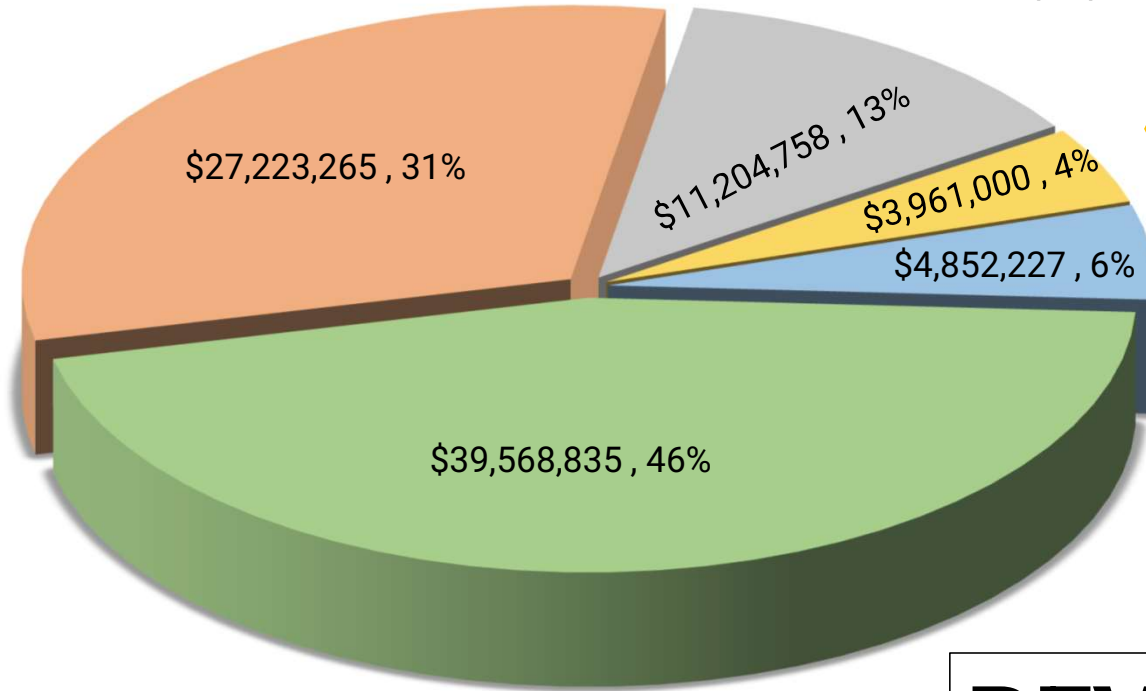
FRANCHISE FEES
Fees for using City owned properties.



FINES & PENALTIES
Revenues from fines and other citations.



OTHER REVENUES
Revenues from all other sources.



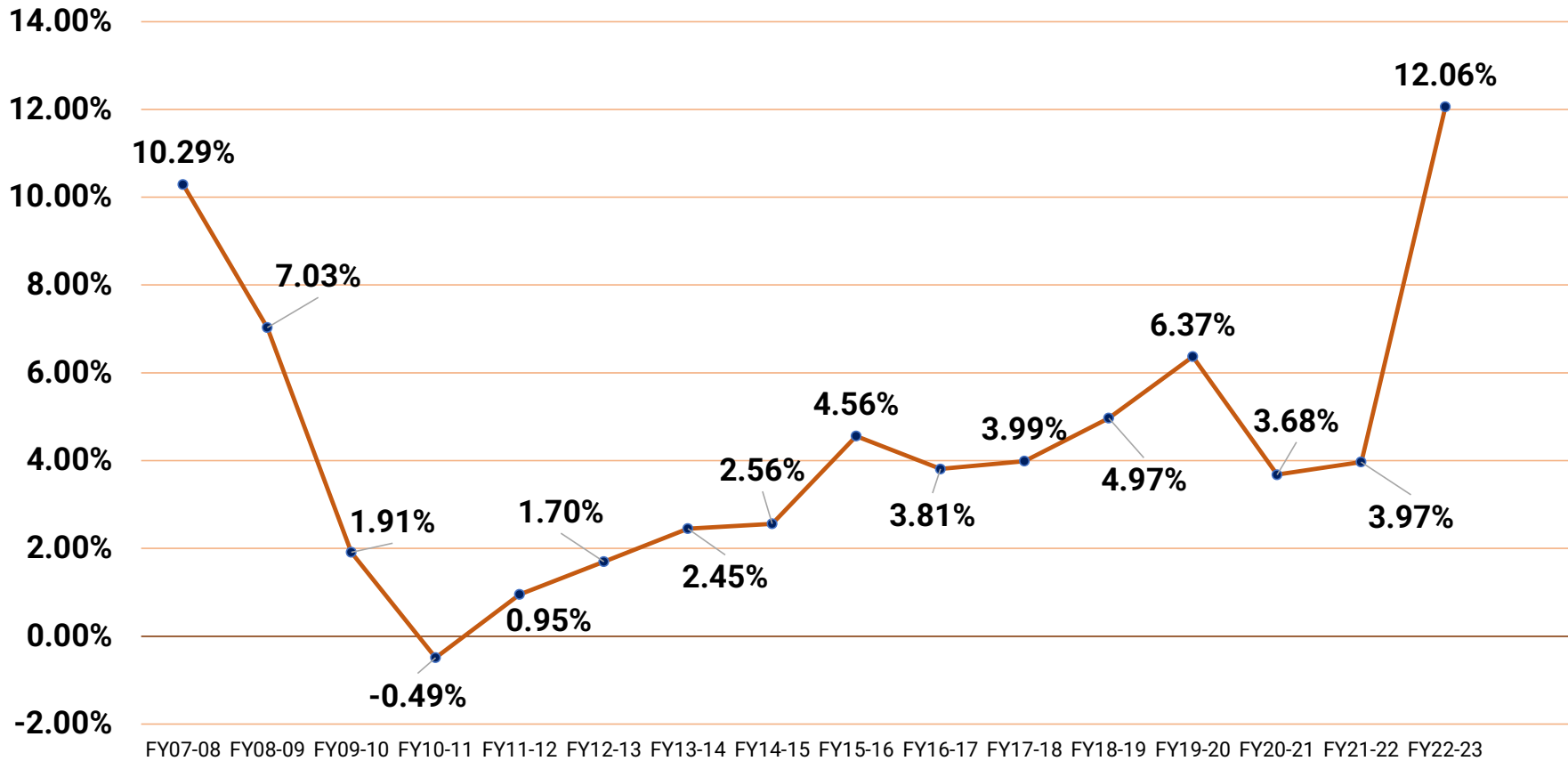
SALES & USE TAX
Main source of funds.
Affected by shifts in economy.

REVENUE HIGHLIGHTS



GENERAL FUND REVENUES

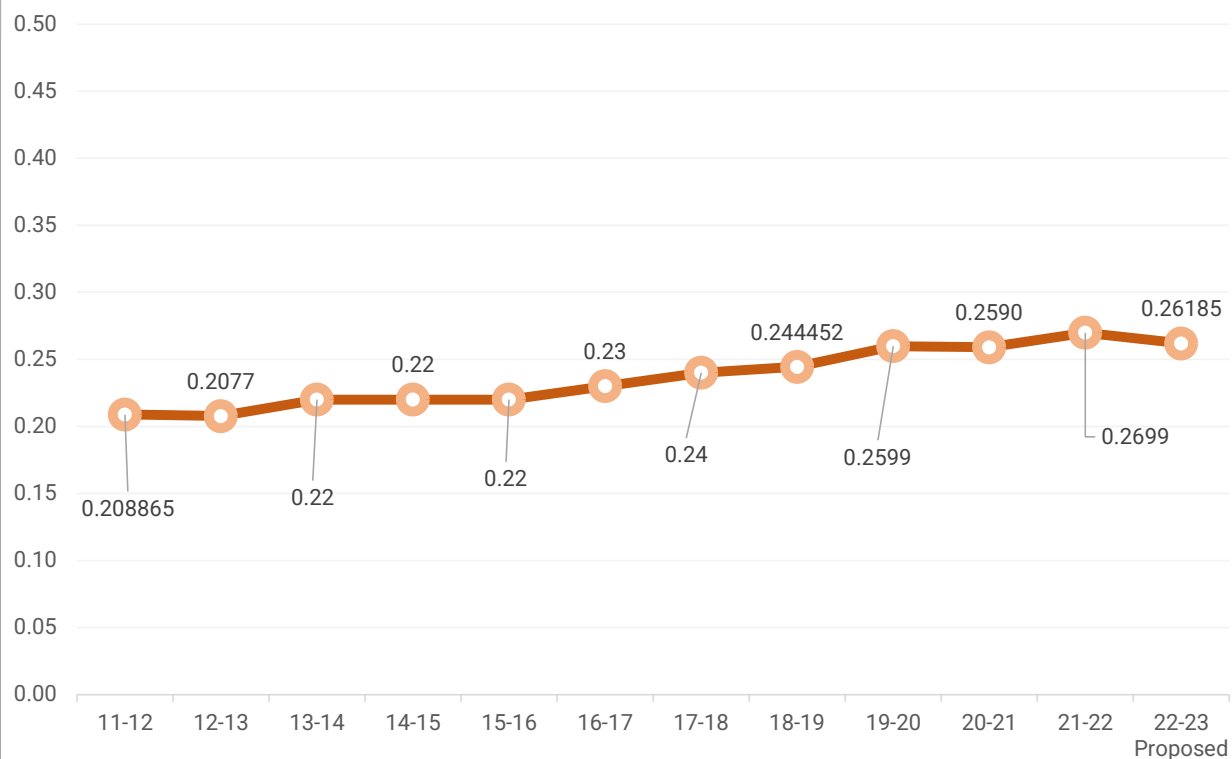
CHANGE IN TAXABLE VALUE





GENERAL FUND REVENUES

HISTORICAL TAX RATE



1995

Pledge of Fiscal Responsibility

City Council takes a pledge of fiscal responsibility, which led to the approval of the ½ Cent Local Sales Tax. Council then worked to take the City to \$0 general obligation debt and utilize a pay-as-you-go approach.

2008/09

Tyler Pays Off General Obligation Debt

After thirteen years of effort, the City of Tyler paid off all general revenue bonds and began paying for major capital improvement projects through the Half Cent Sales Tax CIP.

2019

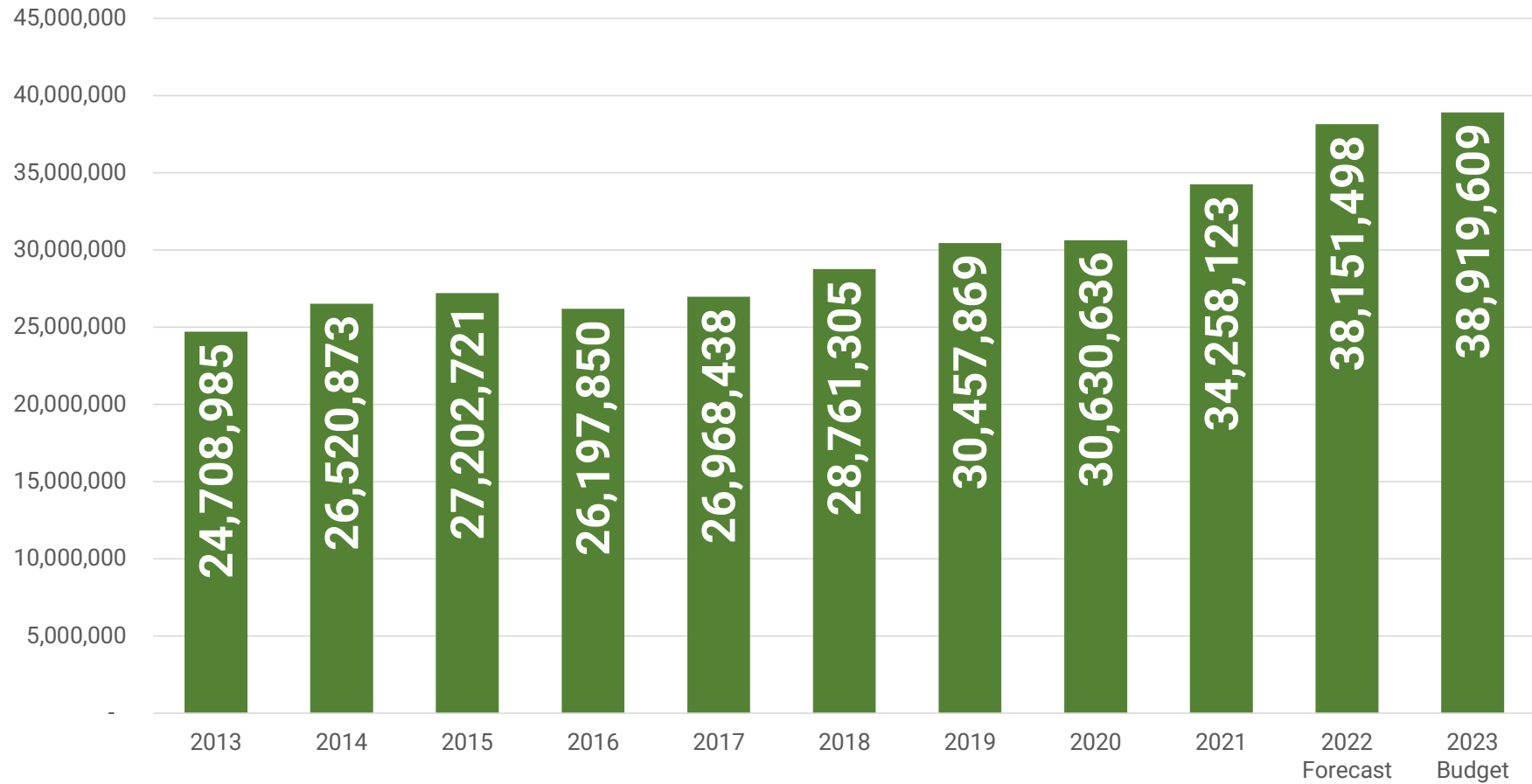
Infrastructure Investment

The City Council authorized a one cent property tax increase in 2016, dedicating that extra cent to a Street Maintenance Fund. In 2019 they increased that pledge one cent as part of their infrastructure investment policy.



GENERAL FUND REVENUES

HISTORIC SALES TAX

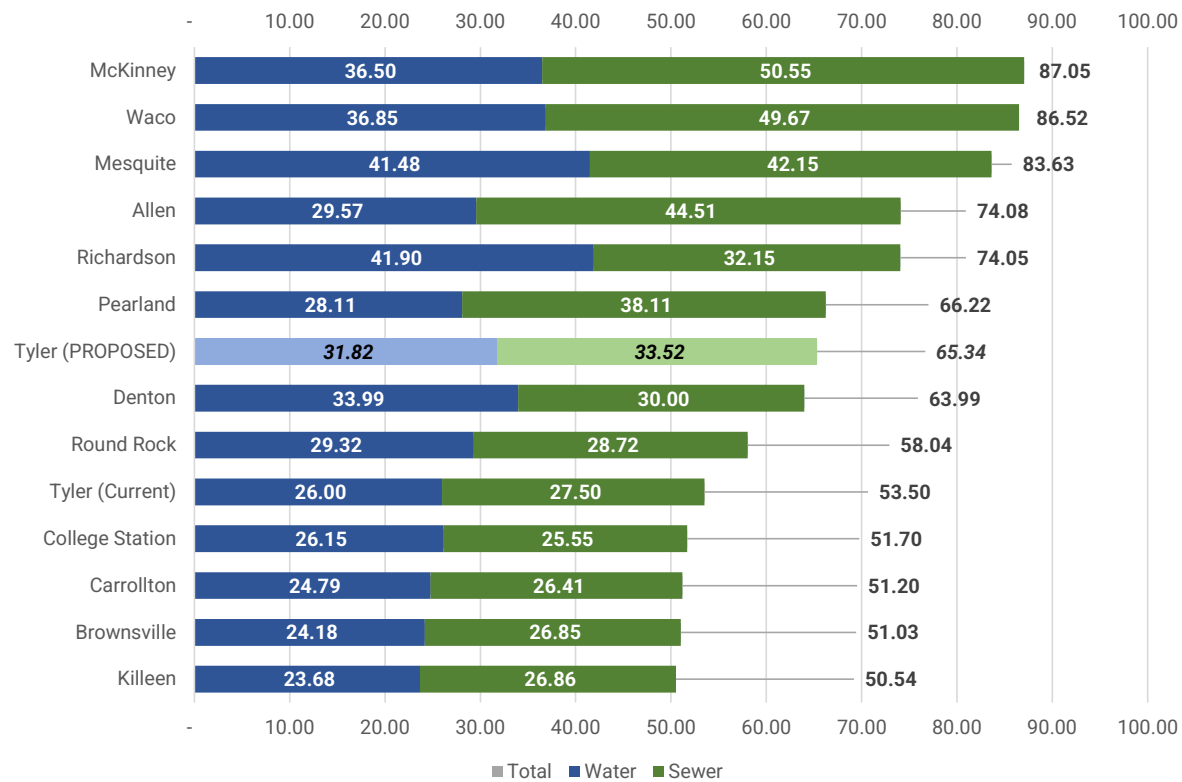




UTILITY RATES

COMPARISON

Chart provides compares water and wastewater rates of selected municipalities. These comparisons are based on 5,000 gallons of usage.



WATER UTILITIES REVENUES

2016

EPA Consent Decree

Investment in upgrading the wastewater collection system. The City has adopted a Capacity, Management, Operation and Maintenance (CMOM) program to ensure continual progress to comply fully with EPA and TCEQ regulations.

2015

Water Quality Commitment

Tyler Water Utilities has joined the American Water Works Association Safe Water Treatment Program to perform a detailed evaluation the water treatment plants.

2015

Sustainable Infrastructure

Council committed to reinvesting resources into maintaining and enhancing the City's infrastructure. To take actions that would create sustainable funding practices to reinvest in an aging infrastructure and build system readiness for future growth.



WATER UTILITIES REVENUES

PROPOSED RATE INCREASES

- No increase to water or sewer base rates
- \$5.08 Regulatory Compliance Fee Increase
- Phase I of uniform volumetric rate effective October 1, 2022
- Storm Water collection fee increase from 6% to 7%

Consumption of 5,000 gallons		
	Current	2022
Water	26.00	31.82
Sewer	27.50	33.52
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	3.21	4.57
Regulatory Compliance	8.34	13.42
Water Franchise Fee	3.28	4.17
Total	68.95	88.12
Increase		19.17

Consumption of 7,000 gallons		
	Current	2022
Water	32.80	38.50
Sewer	33.10	39.28
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	3.95	5.44
Regulatory Compliance	8.34	13.42
Water Franchise Fee	3.94	4.82
Total	82.75	102.08
Increase		19.33

Consumption of 10,000 gallons		
	Current	2022
Water	43.00	48.52
Sewer	41.50	47.92
Water Service	0.27	0.27
Water Quality	0.35	0.35
Storm Water	5.07	6.75
Regulatory Compliance	8.34	13.42
Water Franchise Fee	4.93	5.81
Total	103.46	123.04
Increase		19.58



SOLID WASTE REVENUES

PROPOSED RATE INCREASES

- Rate increase of \$1.28 to residential collection



QUICKFACTS

CURRENT RATE: \$19.51

PROPOSED RATE: \$20.81

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

Optional curbside recycle pickup occurs once per week. Pick up day depends on where you live in the City. Currently one route in the City

Currently serve 31,022 customers. An increase of 2.9% from fiscal year 2019.

Rated #1 Garbage Service for 9 consecutive years.

FISCAL YEAR 2022-2023 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 2nd and 4th 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.

