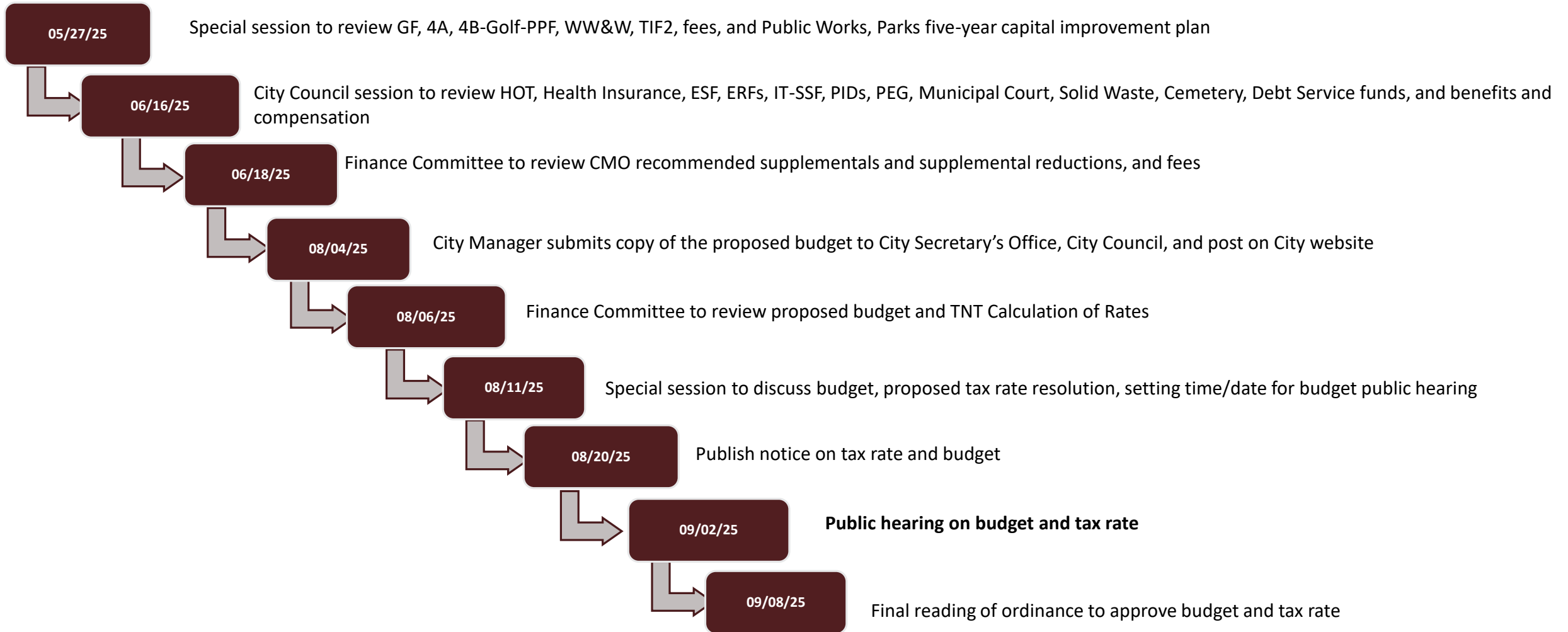




Proposed Budget FY 2025-2026 Tax Rate and Related Ordinances

PRESENTED TO THE CITY COUNCIL ON SEPTEMBER 2, 2025

Transparent Budget Process



Strategic Focus Areas

Proposed Budget is designed to accomplish the goals outlined in the City's Strategic Plan. The Plan is organized in **four Strategic Focus Areas** as determined by the City Council.



High Performing City Organization

Providing Exceptional,
People Focused Services



Dynamic & Preferred City through Managed Growth



Beautiful, Safe & Vibrant Community



Great Place to Live through Expanded Quality of Life Amenities

- Serves as a roadmap for achieving our long-term goals and objectives.
- Includes specific action plan items that are tied to the budget.
- Council was briefed on proposed updates to the strategic plan on August 18 and is scheduled to adopt the updated strategic plan on September 2, 2025.

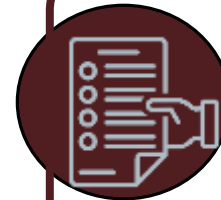
Key Budget Areas



Strong fund balance
for all funds



Resiliency and flexibility
to economic impacts



Focused on
departmental
enhancements



Conservative revenue
estimates



Five-Year financial
projections



Efficient and effective
operations

City Budget Survey Results

*424 responded with their top 3 priorities

2025 Top Three Priorities

- Streets & Traffic Control
- Police
- Fire

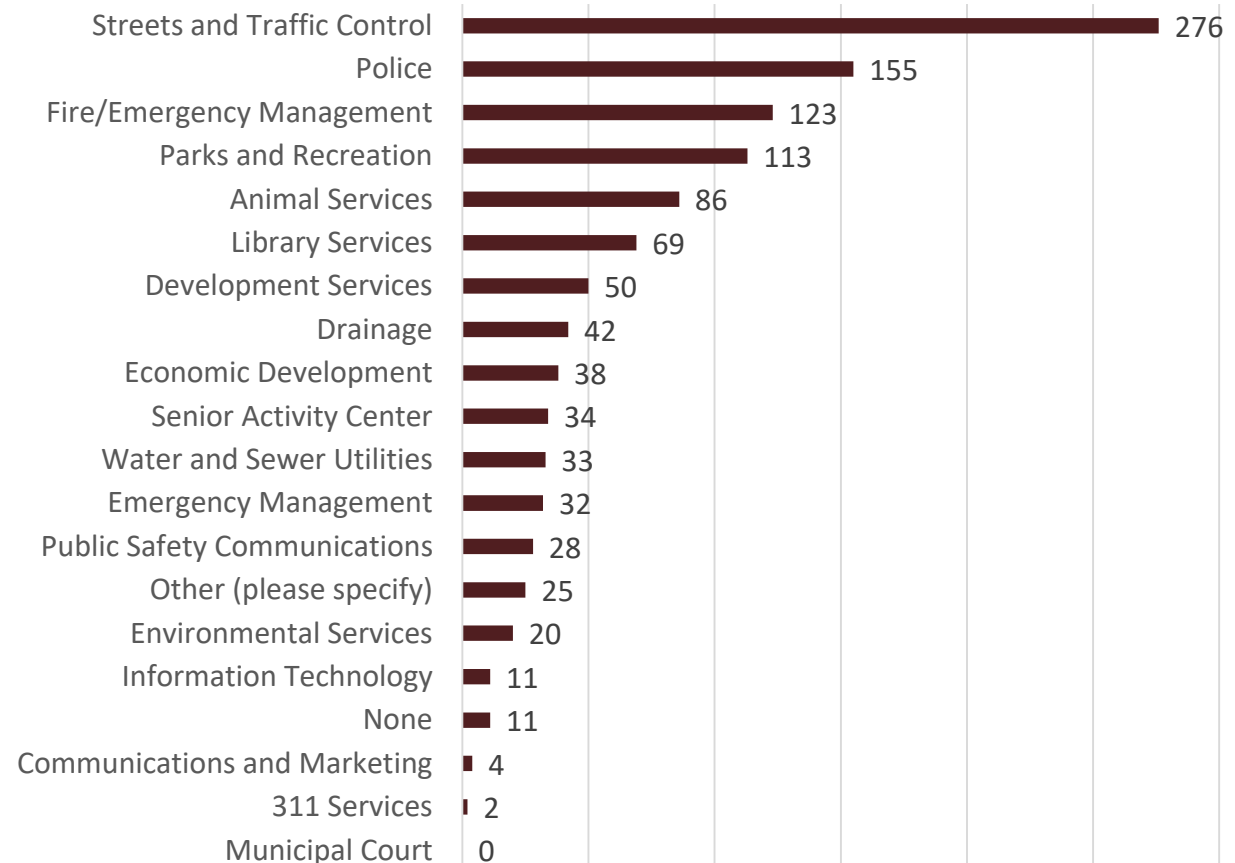
2024 Top Three Priorities

- Streets & Traffic Control
- Police
- Fire

Survey Demographics

- 94.43% Burleson Residents
- 13.1% Work in or near Burleson
- 5.3% Business Owner

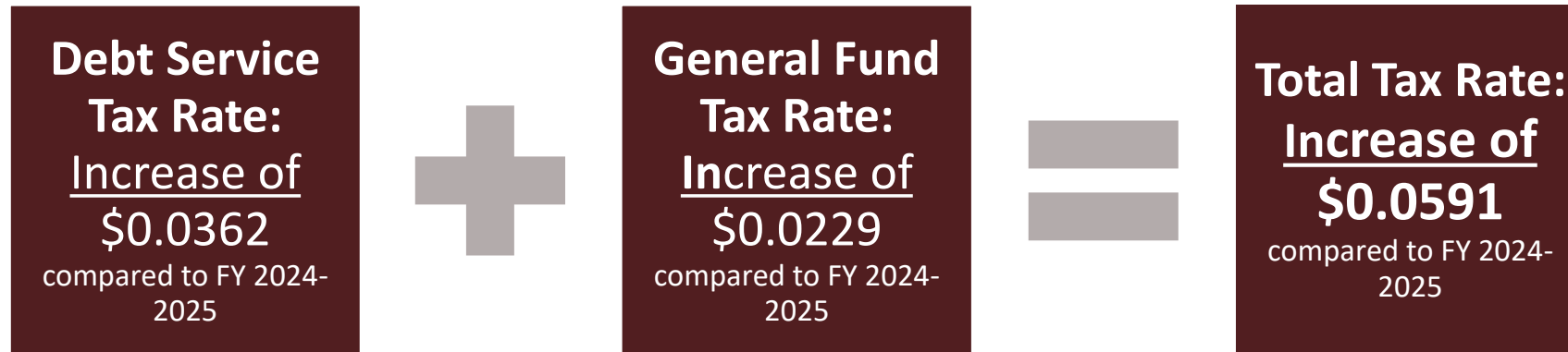
Departmental Priority Ranking



Property Tax Facts

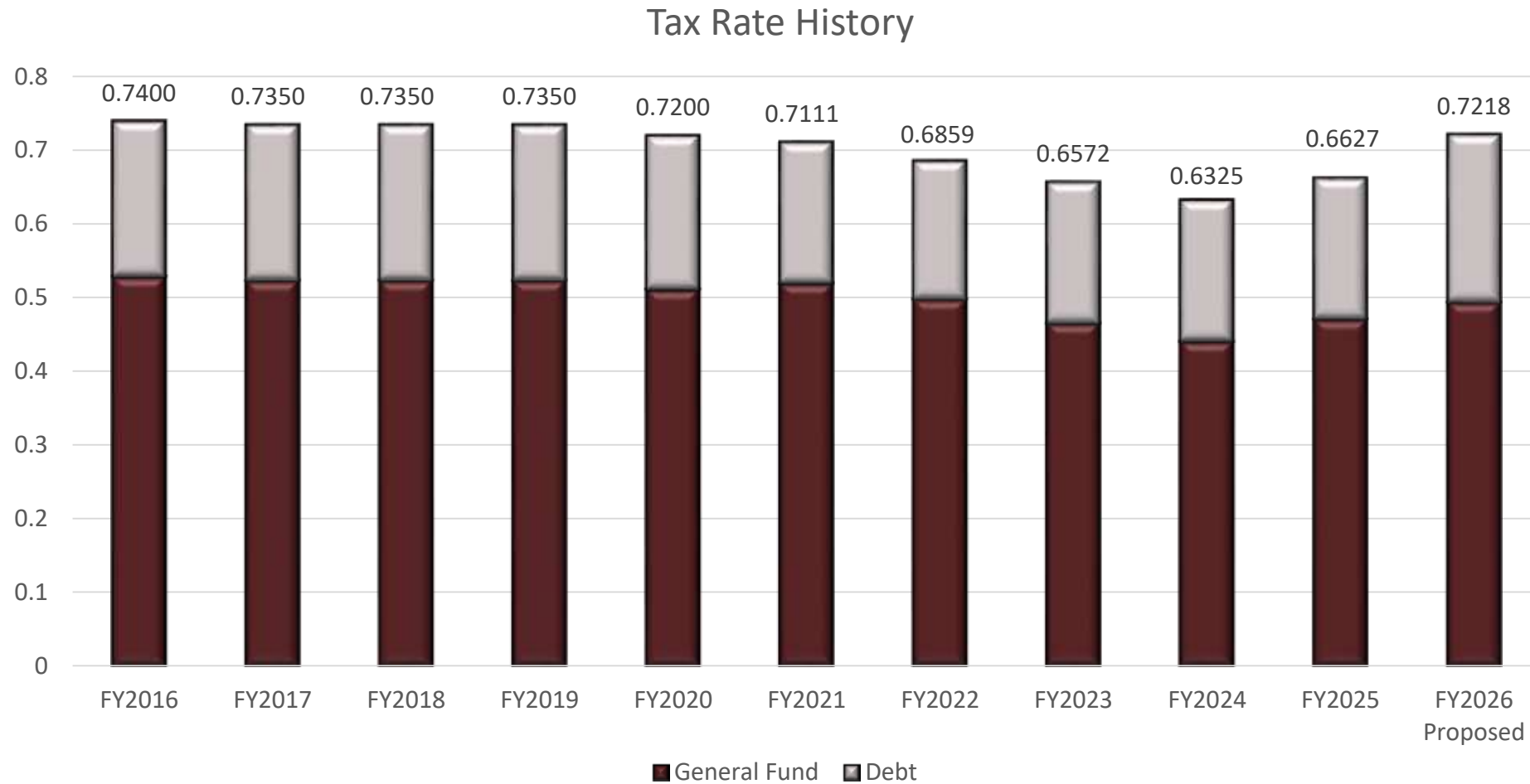
Assessed Value Increases

- FY 2026: Assumes an additional 2.0% homestead exemption

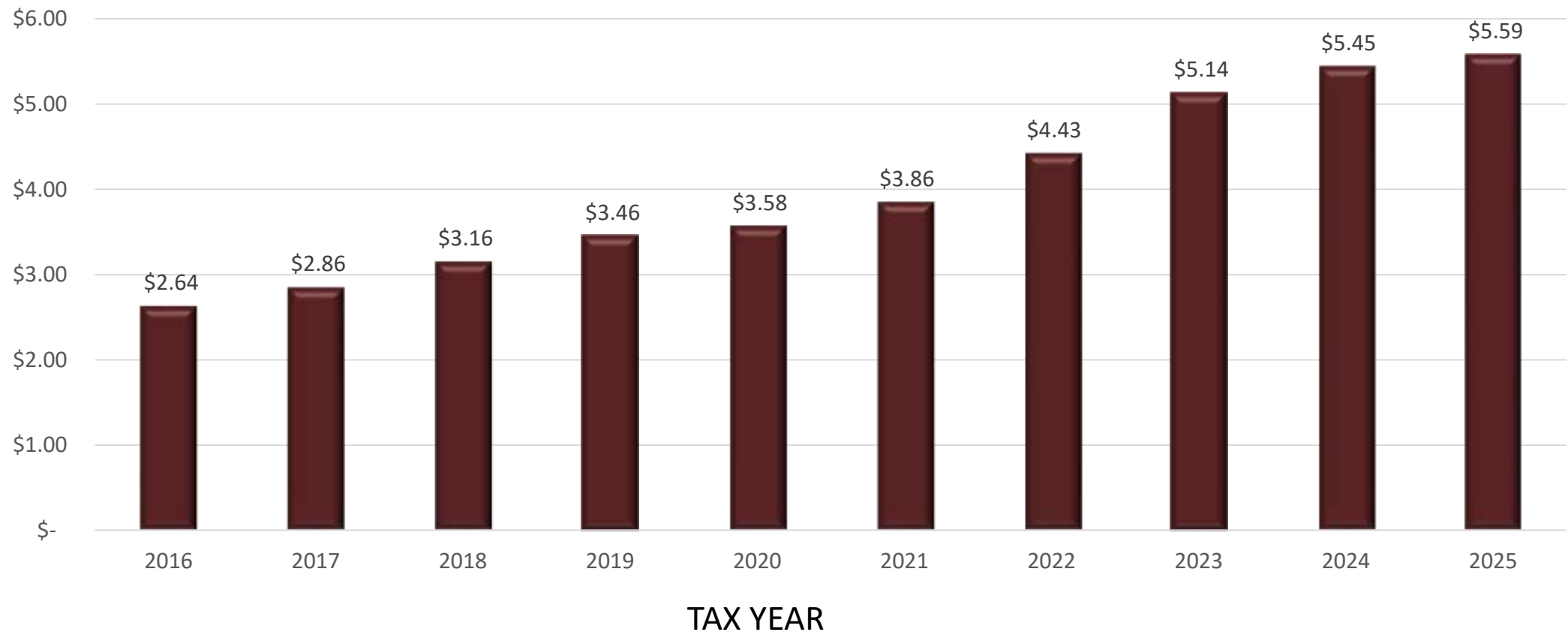


The above visualization is representative of a \$0.7218 property tax rate

Property Tax Facts



Certified Value History (In Billions)



Average Home Value

Fiscal Year	Average Home Value	Tax Rate	Tax Levy	Homestead	Net Tax Bill
FY 2025	\$299,889	\$0.6627	\$2,048.83	(\$61.47)	\$1,987.36
FY 2026 Proposed	\$300,210	\$0.7218	\$2,280.96	(\$114.04)	\$2,166.92
Net Difference	\$321	\$0.0591	\$232.13	(\$52.57)	\$179.56

- Monthly net tax bill increase of \$14.96 per month.
- Average home value: \$300,210

General Fund 2019-2026 Comparison

On September 9, 2024, Council adopted an increase to the property tax rate of \$0.0302 for the purposes of the additional revenues to be dedicated to street maintenance expenditures.

Description	FY 2019	FY 2026
Property Tax Rate	\$0.7350	\$0.7218
Operations & Maintenance	\$0.5228	\$0.4631
Street Maintenance	\$0.0000	\$0.0302
Interest & Sinking (Debt Rate)	\$0.2122	\$0.2285

Property Tax Rate excluding Street Maintenance rate of \$0.0302	\$0.7350	\$0.6916
---	----------	----------

General Fund 2019-2026 Comparison:

Description	FY 2019	FY 2026	Difference
Total Expense Budget	\$38.28M	\$63.96M	\$25.67M

Budget	Difference
FY 2019 - FY 2026 GF Budget Variance	\$25.67
Personnel	\$14.98M
Operating Budget CPI*	\$2.55M
New Street Initiatives	\$2.74M
IT Contribution	\$2.4M

Staffing	FY 2019	FY 2026	Diff
Police	87.0	106.5	19.5
Fire	49.0	65.0	16
Other	139.0	162.3	23.3
Total	275.0	333.8	58.8

60% Of new employees are on the public safety team

Property Tax Rate Scenario

	M&O	Debt	Rate	Revenue	Incremental Increase
Voter Approval Rate (With Increment)	0.4933	0.2285	\$0.7218	\$46,678,788	\$3,424,724
Current Rate	0.4704	0.1923	\$0.6627	\$43,254,064	\$208,613
No New Revenue Rate	0.4668	0.1923	\$0.6591	\$43,045,451	\$0

Interest & Sinking - I&S (Debt) Rate

To reduce the tax rate to the current level of 0.1923, the following adjustments would be proposed to the CIP:

General Government CIP FY26-30 W/ No Rate Increase

								Total Per Project (FY26-30)
Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	
GO BOND PROJECTS	ST2_50	Neighborhood Street Rebuilds		\$750,000	\$261,876	\$750,000	\$2,597,953	\$0
	FA2301	Police Expansion	\$9,467,711	\$15,330,630	\$10,418,659			\$25,749,289
	ST2501	SH174 Widening (Schematic & Environmental)	\$500,000			\$750,000		\$0
	ST2306	Hulen at Wilshire Intersection	\$200,000	\$1,501,027				\$0
		Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653				\$0
	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements	\$427,804	\$204,871	\$403,834			\$0
	FA2601	Fire Station #4			\$2,500,000		\$13,443,000	\$15,943,000
	ST2601	FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901			\$0
	ST2602	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)				\$1,600,000		\$0
	ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711 \$1,620,000	\$11,770,242				\$0
	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements			\$705,749			\$0
	ST2_50	Additional Pavement Rehab	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
	167361	Quiet Zone at Dobson Street and County Road 714			\$1,045,541			\$0
	ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$3,725,410	\$259,059				\$259,059
	ST26__	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000			\$0
	ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000				\$0
		Two New Ambulances		\$1,326,000				\$1,326,000
		One Replacement Street Sweeper		\$325,000				\$325,000
		Four Replacement Ambulances			\$2,652,000			\$2,652,000
		One New Ladder Truck				\$2,438,197		\$2,438,197
		One New Brush Truck				\$367,332		\$367,332
		One Replacement BearCat				\$350,000.00		\$0
	Total		\$16,740,925	\$17,240,689	\$10,418,659	\$5,152,000	\$2,805,529	\$13,443,000
								\$49,059,877

Property Tax Rate Scenario

Maintenance & Operations - M&O Rate

To reduce the tax rate to the current level of \$0.4704, the following adjustments would consist of:

- Removing the \$1 million one-time supplemental for Street Maintenance
- Shifting Merit & Step Pay (\$286,395) and Public Safety Equity Pay (\$191,250) from October 1 to January 1 for a total adjustment of \$477,645.

To reach the M&O No New Revenue Rate of \$0.4668, additional reductions would be:

- Removing the Seasonal Drainage Worker from the recommended list of supplementals in the amount of \$28,585 in ongoing personnel costs.
- Removing the Police Officer position from the recommended list of supplementals in the amount of \$288,505 total cost including the vehicle and equipment, with \$179,738 in ongoing personnel costs.

The 3 Paramedics in the proposed supplementals are funded through the Medical Transport Fund, which is supported by the General Fund.

FY25-26 Proposed Fees

General Fund Fees

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Alarm Permit	\$75 + \$10 per rep over 5	\$100 + \$10 per rep over 5	Police Department
Large Print Fee	N/A	\$5/linear ft (e.g., \$15 for 24x36)	Community Services – Library
ETJ Plat Exemption Letter	\$25	\$50	Development Services – Planning
ETJ Release Application	N/A	\$200	Development Services – Planning
Legal Filing Fees	\$50 First Sheet (Small Plats) + \$25 per additional sheet \$80 First Sheet (Large Plats) + \$25 per additional sheet	\$100 First Sheet + \$25 per additional sheet	Development Services – Planning

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Municipal Utility or Management District	N/A	\$4,000	Development Services – Planning
Public Improvement District Fee	N/A	\$2,000	Development Services – Planning
Commercial One-Trade Permit	\$50 \$0 - \$2,500 valuation \$70 \$2,501 - \$ 10,000 valuation \$75 + \$10 / \$2,500 over \$10,000 valuation	\$75 \$0 - \$2,500 valuation \$105 \$2,501 – \$10,000 valuation \$112.50 + \$15 / \$2,500 over \$10,000 valuation	Development Services – Permits & Inspections
Commercial Foundation Only	\$75	\$250	Development Services – Permits & Inspections
Flood Study	\$1 per foot of reach length (\$2,000 minimum)	\$1,000 application fee (due at submittal) + Cost of Consultant Review – Finance Committee’s recommendation	Development Services – Engineering
Traffic Study	\$1,400	\$1,000 application fee (due at submittal) + Cost of Consultant Review – Finance Committee’s recommendation	Development Services – Engineering

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Sign Installation	\$250	\$700	Development Services – Engineering
Commercial / Public Fire Inspections	\$0	1-6,000 Sq Ft - \$50.00	Fire Department
Commercial / Public Fire Inspections	\$0	6,001-25,000 Sq Ft - \$75.00	Fire Department
Commercial / Public Fire Inspections	\$0	25,001-50,000 Sq Ft - \$100	Fire Department
Commercial / Public Fire Inspections	\$0	50,001 and Above Sq Ft - \$200	Fire Department
Multi Family / Residence Fire Inspection	\$0	Per Building - \$50	Fire Department
Plan Review – Residential	\$500 + ((\$87.98/hr × 4.28 hrs) × # of lots)	\$500 + ((\$90.62/hr × 4.28 hrs) × # of lots)	Development Services – Engineering
Plan Review – Commercial	\$500 + ((\$87.98/hr × 3.44 hrs) × # of acres up to 15 acres)	\$500 + ((\$90.62/hr × 4.12 hrs) × # of acres up to 15 acres)	Development Services – Engineering

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Inspection Base Fee	\$500 + sum of line-item fees	\$1,000 + sum of line-item fees	Development Services – Engineering
Water Line	\$0.88 / linear foot	\$0.91 / linear foot	Development Services – Engineering
Sewer Line	\$0.88 / linear foot	\$0.91 / linear foot	Development Services – Engineering
Storm Sewer	\$1.32 / linear foot	\$1.36 / linear foot	Development Services – Engineering
Roadway Paving (Paving & Private)	\$1.14 / square yard	\$1.17 / square yard	Development Services – Engineering
Sidewalk / Trails	\$2.79 / square yard	\$2.87 / square yard	Development Services – Engineering
Handicap Ramps	\$28.39 each	\$29.24 each	Development Services – Engineering
Water and Sewer Services	\$17.39 each	\$17.91 each	Development Services – Engineering
Sewer Manholes	\$37.26 each	\$37.38 each	Development Services – Engineering

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Storm Manholes / Inlets	\$37.26 each	\$37.38 each	Development Services – Engineering
Lift Stations	\$1,242 each	\$1,279.26 each	Development Services – Engineering
Traffic Signal	N/A	\$831.51 / leg	Development Services – Engineering
Public Infrastructure (not listed)	\$49.68 / hour (estimated prior to Notice to Proceed)	\$51.17 / hour (estimated prior to Notice to Proceed)	Development Services – Engineering
Final Inspections	\$49.68 / hour (two-hour minimum)	\$51.17 / hour (two-hour minimum)	Development Services – Engineering
Right-of-way Encroachment	\$250	\$525	Development Services – Engineering

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Motor Vehicle Incident Mitigation – Level 1	N/A	\$602	Fire Department
Motor Vehicle Incident Mitigation – Level 2	N/A	\$687	Fire Department
Motor Vehicle Incident Mitigation – Level 3	N/A	\$838	Fire Department
Motor Vehicle Incident Mitigation – EV Car Fire	N/A	\$838 plus cost of blanket	Fire Department
Engine - Mitigation	N/A	\$554 per hour	Fire Department
Truck - Mitigation	N/A	\$693 per hour	Fire Department
Chief Officer - Mitigation	N/A	\$347 per hour	Fire Department

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Miscellaneous Equipment - Mitigation	N/A	\$416	Fire Department
Heavy Extrication Tolls Used - Mitigation	N/A	\$1,811	Fire Department
Create Landing Zone - Mitigation	N/A	\$553	Fire Department
Hazardous Materials Response – Level 1	N/A	\$972	Fire Department
Hazardous Materials Response – Level 2	N/A	\$3,473	Fire Department
Hazardous Materials Response – Level 3	N/A	\$8,199	Fire Department
Fire Response	N/A	\$554 per hour, per engine \$693 per hour, per truck	Fire Department

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Fire Investigation	N/A	\$554 per hour	Fire Department
Illegal Fire Response	N/A	\$554 per hour, per engine \$693 per hour, per truck	Fire Department
Water-Related Incident Response – Level 1	N/A	\$554 per hour, plus \$68 per hour, per person	Fire Department
Water-Related Incident Response – Level 2	N/A	\$1,110 per hour, plus \$68 per hour, per person	Fire Department
Water-Related Incident Response – Level 3	N/A	\$2,747 per hour, plus \$68 per hour, per person	Fire Department
Backcountry/Special Rescue	N/A	\$554 for first response vehicle, plus \$68 per rescue person. Additional rates of \$554 per hour per response vehicle and \$58 per hour per rescue person	Fire Department

GF Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate	Section of Presentation
Natural Gas Leak Response – Level 1	N/A	\$523 per hour	Fire Department
Natural Gas Leak Response – Level 2	N/A	\$748 per hour, plus \$68 per hour, per person	Fire Department
Natural Gas Leak Response – Level 3	N/A	\$932 per hour, plus \$68 per hour, per person	Fire Department

Water & Wastewater Fees

Administrative Changes

Credit card processing fee is currently listed as 3.75% or a minimum of \$3.50 per payment

The actual minimum is \$2.50 – propose updating the wording to reflect this correction

Propose listing two separate credit card processing fees:

- In person or online: 3.75% or a minimum of \$2.50
- Over the phone (IVR): 3.75% or a minimum of \$2.50 + IVR Fee

The Interactive Voice Response (IVR) fee is a direct charge from the software vendor but not currently in the fee schedule and staff recommends to add a \$0.50 per phone transaction

FEE/RATE CHANGE FOR BUDGET YEAR FY2025/2026

Description	Current Fee	Proposed Fee	Increase
5/8" Meter Set	\$ 295.59	\$ 351.42	\$ 55.83
5/8" Meter, Dig Out, and U-branch	\$ 415.80	\$ 573.93	\$ 158.13
5/8" Tap, Meter, and Box in Easement*	\$ 1,379.88	\$ 2,793.23	\$ 1,413.35
1" Meter Set	\$ 385.54	\$ 480.34	\$ 94.80
1" Tap, Meter, and Box in Easement*	\$ 1,458.53	\$ 2,934.21	\$ 1,475.68
1 ½" Positive Displacement Meter Set	\$ 578.75	\$ 707.80	\$ 129.05
1 ½" Turbine HPT Meter Set	\$ 835.77	\$ 1,063.49	\$ 227.72
1 ½" Tap, Positive Displacement Meter, and Box in Easement*	\$ 2,204.33	\$ 3,980.63	\$ 1,776.30
1 ½" Tap, Turbine HPT Meter, and Box in Easement*	\$ 2,601.35	\$ 4,336.32	\$ 1,734.97
2" Positive Displacement Meter Set	\$ 749.10	\$ 952.65	\$ 203.55
2" Turbine HPT Meter Set	\$ 850.32	\$ 1,063.49	\$ 213.17
2" Mach 10 (compound) Meter Set	\$ 1,711.32	\$ 2,493.40	\$ 782.08
2" Tap, Positive Displacement Meter, and Box in Easement*	\$ 2,314.90	\$ 4,225.48	\$ 1,910.58

*Pavement work is in addition to fee listed above – contact Public Works for quote approved by Public Works Director or designee

FEE/RATE CHANGE FOR BUDGET YEAR FY2025/2026

Description	Current Fee	Proposed Fee	Increase
2" Tap, Turbine HPT Meter, and Box in Easement*	\$ 2,416.12	\$ 4,336.32	\$ 1,920.20
2" Tap, Mach 10 (Compound), and Box in Easement*	\$ 3,277.12	\$ 5,766.23	\$ 2,489.11
3" Tap, Meter, and Box in Easement*	Contact Public Works for Quote**	Contact Public Works for Quote**	N/A
4" Tap, Meter, and Box in Easement*	Contact Public Works for Quote**	Contact Public Works for Quote**	N/A
Relocate 5/8" Meter ≤ 12 feet (> 12 feet: contact Public Works for Quote**)	\$ 201.00	\$ 549.60	\$ 348.60
Relocate 1" Meter ≤ 12 feet (> 12 feet: contact Public Works for Quote**)	\$ 215.00	\$ 561.66	\$ 346.66
Pull Meter	\$ 10.00	\$ 87.35	\$ 77.35
Double Meter Box	\$ 30.50	\$ 148.07	\$ 117.57
1 ½ and 2" Meter box	\$ 217.00	\$ 277.93	\$ 60.93
Automatic Flush Valve	\$ 1,000.00	\$ 1,505.22	\$ 505.22
4" Sewer Tap in Easement*	\$ 985.41	\$ 2,344.52	\$ 1,359.11
4" Sewer Tap in Pavement*	\$ 866.00	\$ 2,344.52	\$ 1,478.52

*Pavement work is in addition to fee listed above – contact Public Works for quote approved by Public Works Director or designee

**Quotes to be approved by Public Works Director or Designee

FY25-26 Residential Fees

Residential Monthly Charges – ¾" Meter

5,000 Water & 5,000 Wastewater Consumption

Current	Proposed	Monthly Increase	Annual Increase
\$92.82	\$97.46	\$4.64	\$55.68

10,000 Water & 5,000 Wastewater Consumption (Average Residential Consumption)

Current	Proposed	Monthly Increase	Annual Increase
\$119.02	\$124.97	\$5.95	\$71.40

30,000 Water & 5,000 Wastewater Consumption

Current	Proposed	Monthly Increase	Annual Increase
\$252.62	\$265.25	\$12.63	\$151.56

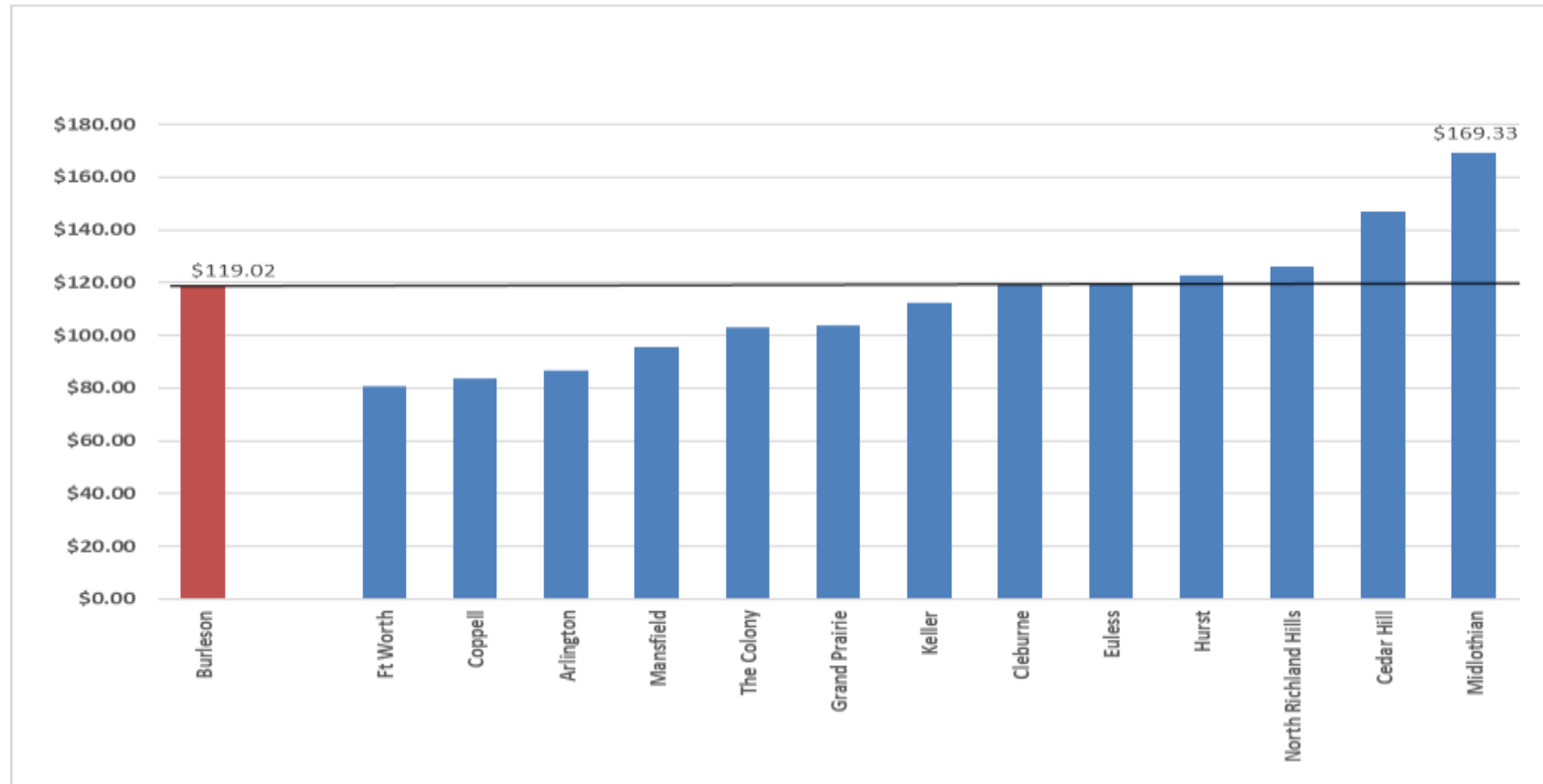
FY25-26 Commercial Fees

Commercial Monthly Charges – 2” Meter

40,000 Water & 40,000 Wastewater Consumption

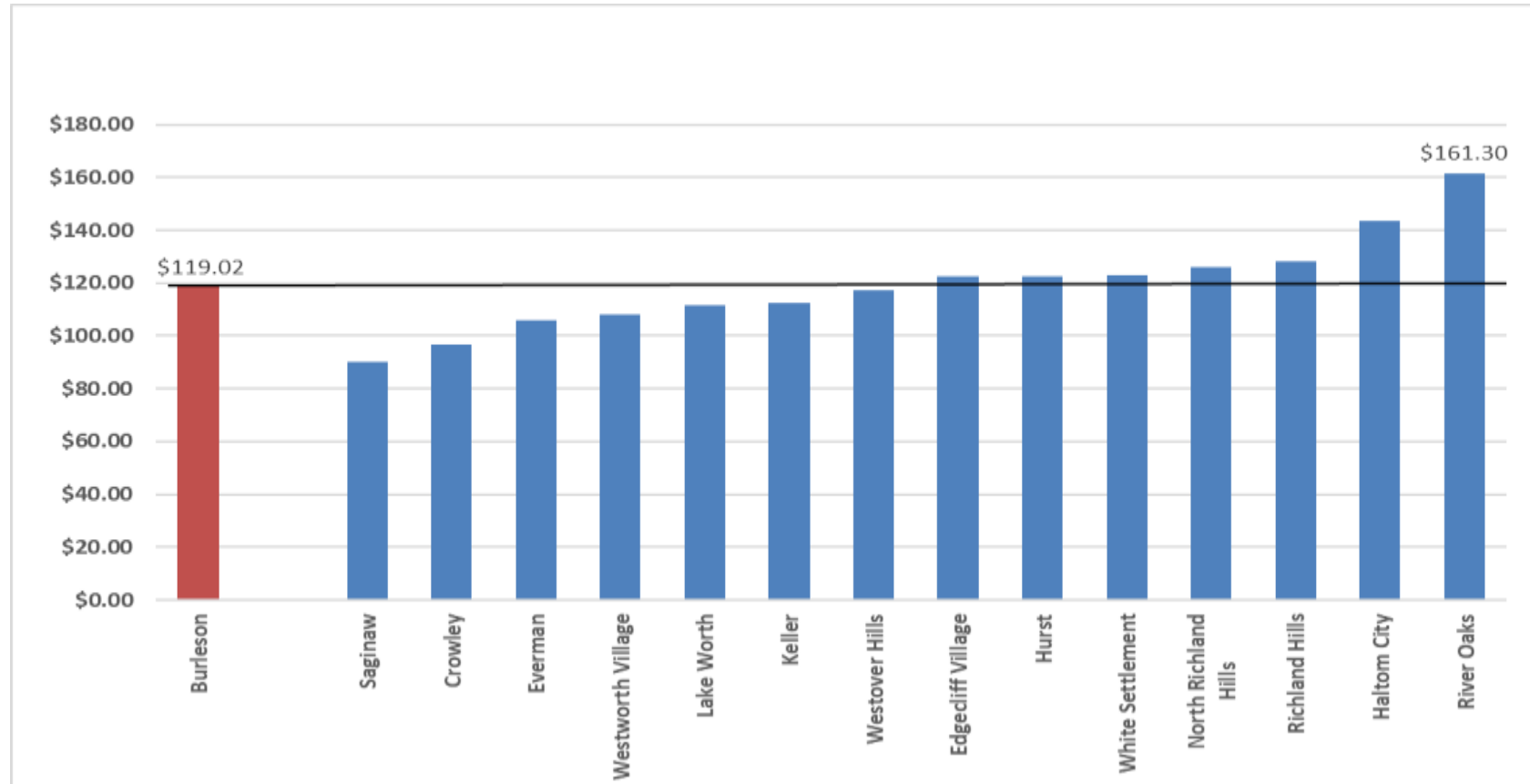
Current	Proposed	Monthly Increase	Annual Increase
\$575.55	\$604.33	\$28.78	\$345.36

Monthly Residential Charge Comparison 10,000 Gal W, 5,000 Gal WW



Keller, North Richland Hills and Hurst purchase treated water from FT. Worth

Monthly Residential Bill Comparison Fort Worth Wholesale Customers



Note: Keller purchases water only from Ft. Worth

Solid Waste Fees

Burleson Solid Waste Residential Rate Detail

Type	FY 2024-25	FY 2025-26
Waste Collection	\$17.28	\$17.97
Recycling	\$3.21	\$3.34
Admin and Overhead	\$2.10*	\$2.10*
Franchise Fee	\$1.64	\$1.70
Total	\$24.23	\$25.11

This is a 4% increase based on the consumer price index.

* The Admin and Overhead amount includes \$1.00 for the Litter Abatement contract service.

Burleson Solid Waste Non-Residential Rate Detail

Small Collections

Type	FY 2024-25	FY 2025-26
Waste Collection	\$27.22	\$28.31
Admin and Overhead	\$2.10	\$2.10
Franchise Fee	\$2.18	\$2.26
Total	\$31.50	\$32.67

Large Collections

Type	FY 2024-25	FY 2025-26
Waste Collection	\$41.32	\$42.97
Admin and Overhead	\$2.10	\$2.10
Franchise Fee	\$3.31	\$3.44
Total	\$46.73	\$48.51

Solid Waste Rates Comparison Cities

	Arlington	Burleson FY 2026	Burleson FY 2025	Cedar Hill	Cleburne	Coppell	Euless	Fort Worth	Grand Prairie	Hurst	Keller	Mansfield	NRH	The Colony
Rates	\$19.19	\$25.11	\$24.23	\$18.24	\$16.80	\$21.65	\$11.73	\$17.50 – 64 gal \$22.75 – 96 gal	\$20.50	\$10.07	\$20.99	\$12.77	\$20.32	\$16.29
Frequency	Once weekly	Twice Weekly	Twice Weekly	Once weekly	Once Weekly	Twice Weekly	Twice Weekly	Once Weekly	Twice Weekly	Twice Weekly	Twice Weekly	Twice Weekly	Twice Weekly	Once Weekly
Carts/Bags	Cart Only	Either	Either	Cart Only	Cart Only	Either	Either	Cart Only	Bags	Either	Either	Either	Either	Cart Only
Recycling Rate	Included with trash	Included with trash	Included with trash	Included with trash	Optional Third Party Service	Included with trash	\$2.14	Included with trash	Included with trash	\$4.98	Included with trash	\$5.72	Included with trash	\$6.32

Notes:

All rates are based on a per month basis.

Chart is for residential collection only.

Hidden Creek Green Fees

Golf Green Fee Update:

Current Rate :

\$55 (Maximum)

Proposed Rate:

\$62 (Maximum)

*Maximum fee will not change until planned improvements for FY25 / 26 are implemented

Investment Policy

Investment Policy for 2025

- No GTOT recommended changes to Investment Policy
 - Based on the Government Treasurers' Organization (GTOT) of Texas's recommended best practices
 - GTOT's Investment Policy Certification Award Program checklist
 - City of Burleson received the GTOT Investment Policy Certification Award in 2022
 - The GTOT Investment Policy Certification Award was renewed in 2024

Investment Policy for 2025

- Minor changes staff recommended as follows:
 - Investment officer title updates to reflect the current titles of the officers.
 - Add: Deputy Finance Director
 - Remove: Assistant Finance Director
 - Remove: Accounting Supervisor
 - Include option for deposits insured by NCUSIF
 - Update diversification structure from two to three years for policy consistency
 - Current safety of principal language permits maximum allowable maturity to three years
 - Minor indentation and typo corrections

Budget Summary Information

Proposed Budget

General Fund

- Adjustments to the base budget: (\$541,998)
- Proposed General Fund Reductions (\$778,681)
 - One Time reductions: (\$39,000)
 - On-Going reductions: (\$739,681)
- Salary Savings / Attrition: (\$1,000,000)
- Total Savings: (\$2,320,679)

Total Expenditure Budget by Fund

(in millions)

Fund	FY24-25 Revised	FY25-26 Proposed	Variance
General Fund	\$64.6	\$62.4	(\$1.8)
Debt Service	\$20.8	\$22.9	\$2.1
Water & Wastewater Fund	\$31.7	\$31.2	(\$0.5)
Solid Waste Fund	\$4.7	\$5.0	\$0.3
Hidden Creek Golf Course Fund	\$3.6	\$3.6	\$0.0
Parks Performance Fund	\$5.7	\$6.6	\$0.8
4A Sales Tax SRF	\$13.4	\$13.1	(\$0.3)
4b Sales Tax SRF	\$8.4	\$9.1	\$0.7
Capital Projects	\$67.1	\$82.4	\$15.3
Other Funds	\$26.6	\$26.8	\$0.2
Total	\$246.6	\$263.2	\$16.6

Council Direction

Council Direction

Council was supportive of budget as presented with the following recommendations

- Tax rate of the Voter Approval Rate with increment (\$0.7218)
- Merit and Step Increase to be returned to October 1st
 - Direction was specifically for FY 2025-2026
 - Future fiscal years would be considered on a case by case basis.
- Public Safety Equity Adjustment to be returned to October 1st
- The 3 paramedics and 1 police officer to be budgeted effective January 1, 2026
- Budget one-time addition of \$1 million for street maintenance to be reevaluated annually

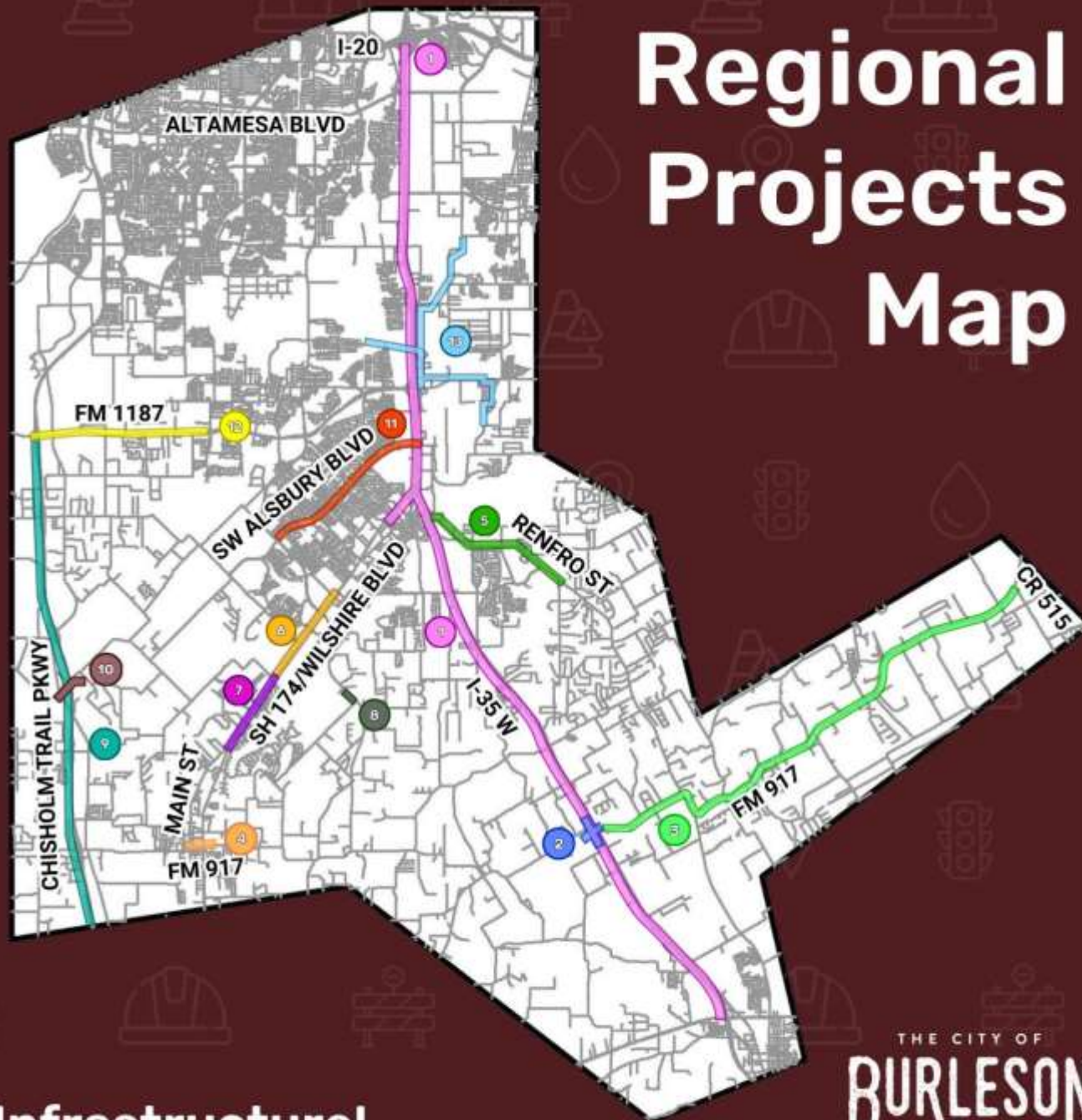
Total Expenditure Budget by Fund

(in millions)

Fund	FY24-25 Revised	FY25-26 Proposed	Variance
General Fund	\$64.6	\$64.0	(\$0.6)
Debt Service	\$20.8	\$22.9	\$2.1
Water & Wastewater Fund	\$31.7	\$31.2	(\$0.5)
Solid Waste Fund	\$4.7	\$5.0	\$0.3
Hidden Creek Golf Course Fund	\$3.6	\$3.6	\$0.0
Parks Performance Fund	\$5.7	\$6.6	\$0.9
4A Sales Tax SRF	\$13.4	\$13.1	(\$0.3)
4b Sales Tax SRF	\$8.4	\$9.2	\$0.8
Capital Projects	\$67.1	\$82.4	\$15.3
Other Funds	\$26.6	\$26.8	\$0.2
Total	\$246.6	\$264.7	\$18.1

Regional Projects Map

- 1 I-35W**
IH20 to S of Altamesa; SH 174 (I-35W) to Renfro; Renfro to US 67; Bethesda to Asher
\$574 Million
- 2 I-35W Interchange Reconstruction at FM 917**
\$65.3 Million
- 3 FM 917 Reconstruction**
I-35W to N of CR 515
\$175.4 Million
- 4 FM 917 Grade Separation**
Main St to E of SH174
\$57.1 Million
- 5 FM 3391/E Renfro St**
I-35W to E of CR 602
\$61.4 Million
- 6 SH 174**
N of Elk Dr to Wicker Hill Rd
\$22.6 Million
- 7 SH 174 Widening**
Wicker Hill Rd to Main St
\$23.4 Million
- 8 FM 731/John Jones Dr Bridge Replacement & Widening**
\$3.6 Million
- 9 Chisholm Trail Parkway**
Fm 1187 to US 67
\$239.4 Million
- 10 FM 1902/Lakewood Dr Extension**
Lakewood Dr to CR 915
\$52.2 Million
- 11 Traffic Signals**
Alsbury Blvd
\$0.8 Million **COMPLETED**
- 12 FM 1187**
Chisholm Trl Pkwy to McCart Ave
\$85 Million
- 13 Offsite Water Supply from Fort Worth**
\$62.9 Million



Over \$1.4 Billion Invested in Regional Infrastructure!

Next Steps

September 08

Regular City Council meeting, final reading of the ordinances to approve the budget, tax rate, tax roll, schedule of fees, water & wastewater rates, solid waste fees, credit/debit card fees

Action Requested

Approve or Deny the following ordinances:

- FY2025-26 Budget – October 1, 2025 – September 30, 2026
- Levying the property tax for tax year 2025 taxable values and adopting the property tax rate of \$0.7218 per \$100 value
- Approving the Tax Year 2025 tax roll
- Approving the FY2025-2026 schedule of fees
- Establishing the FY2025-2026 rates for water and wastewater services (5.0%)
- Establishing the FY2025-2026 rates for solid waste services (4.0%)
- Approving the 4A, 4B, TIF 2 Budget Ratification
- Investment policy annual review

QUESTIONS/COMMENTS

Appendix

General Fund Recommended Supplemental Reductions

GENERAL FUND

REDUCTION

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
All	Change merit pay increase to align with calendar year			(286,395)		(286,395)
Development Services	One Full-time position being held			(119,000)		(119,000)
Finance	Gradient services			(9,350)		(9,350)
Human Resources	Limit travel and training to virtual and local training.			(4,700)		(4,700)
Human Resources	Focus on in-house training and development opportunities.			(10,000)		(10,000)
Human Resources	Overtime			(7,500)		(7,500)
Human Resources	Limiting outside professional services			(2,000)		(2,000)
Human Resources	Reduction in background needs assuming personnel for fiscal year 2026 stays flat.			(5,000)		(5,000)
Municipal Court	Move to Paperlite environment			(3,000)		(3,000)
City Council	Reduction in meals provided to staff on council meeting nights and reduction in attendance by council at Chamber of Commerce events			(4,686)		(4,686)
City Secretary's Office	Change in newspaper for publishing city ordinances			(20,000)		(20,000)

General Fund Recommended Supplemental Reductions Continued

GENERAL FUND

REDUCTION

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY	DISCRETIONARY	Revenue/Offset	FY25-26
			ONE TIME	ONGOING		BUDGET
Development Services	No longer printing the Planning & Zoning Commission and Old Town Design Review Committee agenda packets for the appointed members of the respective Committee or Commission			(2,400)		(2,400)
Purchasing	Legal advertisements			(5,965)		(5,965)
Non-Departmental	Rotary Flags			(200)		(200)
City Council	Eliminate city council travel to NLC			(15,000)		(15,000)
Non-Departmental	Remove Directors / Council Retreat			(13,000)		(13,000)
City Manager's Office	Remove Egret money			(30,000)		(30,000)
Communications	Printing and Mailing Community Newsletter			(14,000)		(14,000)
Police	MedSafe Drug Destruction Box			(5,340)		(5,340)
Legal Services	Lobbying services			(72,000)		(72,000)
Library	Foundation Center grant-seeking database			(2,995)		(2,995)
Police	Armstrong Lab Services			(20,000)		(20,000)

General Fund Recommended Supplemental Reductions Continued

GENERAL FUND

REDUCTION

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Police	TransUnion (TLO) Online Database Subscription			(8,500)		(8,500)
Police	Del Carmen Racial Profiling Reports			(10,150)		(10,150)
Code Enforcement	Eliminate BTX Rebate Program			(25,000)		(25,000)
Police	SWAT Breaching Software - Global Assets Integrated			(3,500)		(3,500)
Engineering/Development	Reduce LOMR allocation for WC/VC and potential sewer analysis for new development.		(39,000)			(39,000)
Facilities Maintenance	Cost savings from recently hired licensed HVAC technician			(40,000)		(40,000)
TOTAL			\$ (39,000)	\$ (739,681)	\$	(778,681)

General Fund Recommended Supplemental Requests

GENERAL FUND

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Police & Fire	Public Safety Equity Pay*			573,750		573,750
Police	Axon master service agreement		0	0		0
Fire	Arson Investigator / Fire Inspector	1.00	6,645	149,911	109,920	46,636
Senior Center	Handicap Access Ramp		3,500			3,500
Parks	Playground inspection audit			12,750		12,750
Parks	Seasonal Drainage Worker	0.50	-	28,585		28,585
Police	Patrol Unit	1.00	108,767	179,738		288,505
TOTAL		2.50	\$ 118,912	\$ 944,734	\$ 109,920	\$ 953,726

*Equity pay adjustment amount has been adjusted to match merit pay timing

Medical Transport Fund Supplemental Requests

**MEDICAL TRANSPORT
FUND**

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Fire	Staffing for fourth ambulance	3.00	28,935	411,010		439,945
TOTAL		3.00	\$ 28,935	\$ 411,010	\$ 0	439,945

I.T Support Services

Recommended Supplemental Requests

IT Fund		DISCRETIONARY				
DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY24-25 BUDGET
Information Technology	Cohesity Upgrade		606,235			606,235
TOTAL			\$ 606,235	\$	\$ -	\$ 606,235

PPF Recommended Supplemental Requests

**Parks Performance
Fund**

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
PPF Recreation	FTE Aquatic Maintenance Specialist	1.00		94,896		94,896
PPF Athletic Fields	Athletic Field Attendant	0.50		13,608		13,608
PPF Russell Farm	Sensory garden irrigation		3,000			3,000
PPF Recreation	Slide maintenance		12,155			12,155
PPF Recreation	Rust prevention chemicals BRiCk			5,372		5,372
PPF Athletic Fields	Portable Pitching Mounds Athletics		24,000			24,000
PPF Recreation	Program room update		17,583			17,583

PPF Recommended Supplemental Requests

Parks Performance Fund

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
PPF Athletic Fields	Dump trailer Athletics		10,321	688		
PPF Recreation	Additional ice machine		1,640			
Parks	Urban Forester & Truck	1.00	61,152	132,541	50,000	143,693
Parks	Tree Maintenance		20,000		20,000	
Parks	Retaining Trucks			7,151		7,151
TOTAL		2.50	149,851	254,256	70,000 \$	334,107

HCGC Recommended Supplemental Requests

Hidden Creek Golf Course Fund

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Golf Course Maintenance	Inground Trash Cans/Course Amenities		16,750			16,750
Club House & Pro Shop	Pro Core Aerifier		48,469	7,075		55,544
Club House & Pro Shop	Sod Cutter		6,180	1,306		7,486
Golf Course Maintenance	Tree Removal and Limb up		29,000	20,000		49,000
Golf Course Maintenance	Turf Training for staff beyond Superintendent			2,000		2,000
Golf Course Maintenance	Seasonal Groundskeeper	0.50		28,408		28,408
Club House & Pro Shop	Cart Barn Attendant, Part-time	0.50		16,247		16,247
Golf Course Maintenance	Drainage Basin Repair		15,000			15,000
Golf Course Maintenance	Irrigation Expansion		20,000			20,000
TOTAL		1.00	\$ 135,399	\$ 75,036 -		\$ 210,435

4B Recommended Supplemental Requests

4B Parks Fund

DISCRETIONARY

DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
4B Parks	Icy breeze misters		1,000			1,000
4B Parks	Canopies Special Events		1,000			1,000
TOTAL		-	\$ 2,000		\$ \$ -	\$ 2,000

*

Hotel/Motel Recommended Supplemental Requests

Hotel Motel Fund		DISCRETIONARY				
DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Tourism Development	Expanded Fourth of July event		75,000			75,000
TOTAL		-	\$ 75,000	\$	\$ -	\$ 75,000

*

General Government CIP FY26-30

GO BOND PROJECTS								
Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2_50	Neighborhood Street Rebuilds		\$750,000	\$261,876	\$750,000	\$2,597,953		\$4,359,829
FA2301	Police Expansion	\$5,200,000	\$13,607,500	\$16,409,500				\$30,017,000
ST2501	SH174 Widening (Schematic & Environmental)	\$500,000			\$750,000			\$750,000
ST2306	Hulen at Wilshire Intersection	\$200,000	\$1,501,027					\$1,501,027
	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653					\$6,003,653
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements	\$427,804	\$204,871	\$403,834				\$608,705
FA2601	Fire Station #4				\$2,500,000		\$13,443,000	\$15,943,000
ST2601	FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901				\$1,489,901
ST2602	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)					\$1,600,000		\$1,600,000
ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	\$11,770,242					\$11,770,242
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements			\$705,749				\$705,749
ST2_50	Additional Pavement Rehab	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
167361	Quiet Zone at Dobson Street and County Road 714			\$1,045,541				\$1,045,541
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$3,725,410	\$259,059					\$259,059
ST26__	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000				\$6,900,000
ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000					\$1,000,000
	Two New Ambulances		\$1,326,000					\$1,326,000
	One Replacement Street Sweeper		\$325,000					\$325,000
	Four Replacement Ambulances				\$2,652,000			\$2,652,000
	One New Ladder Truck					\$2,438,197		\$2,438,197
	One New Brush Truck					\$367,332		\$367,332
	One Replacement BearCat					\$350,000		\$350,000
Total		\$16,740,925	\$38,247,352	\$26,716,401	\$7,652,000	\$8,353,482	\$14,443,000	\$95,412,235

Water and Sewer CIP FY26-30

Project #	Water Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Waterline Rehabilitation		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$17,665,002	\$3,857,228					\$3,857,228
WA2401	Hulen Ground Storage Tank Rehabilitation		\$152,000	\$1,354,557				\$1,506,557
WA2502	Mountain Valley EST and GST Demolition		\$84,395	\$752,333				\$836,728
ST2306	16" Hulen Street Waterline	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813					\$1,072,813
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
	New Mountain Valley 0.75 MG EST			\$475,000	\$3,200,000			\$3,675,000
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation				\$200,211	\$1,437,171		\$1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab				\$499,993			\$499,993
	Water Bond Total	\$21,385,345	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$2,000,000	\$67,006,128

Project #	Sewer Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Sewer Line Rehabilitation		\$1,687,839	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$3,386,196	\$24,178,034	\$3,500,000				\$27,678,034
WW2502	Parkview Dr Sewer Upsizing to 10"		\$139,285	\$1,000,558				\$1,139,843
WW2601	12" Wastewater line Replacement in Village Creek Basin (Golf Course)	\$317,776	\$2,454,224					\$2,454,224
WW26	Phase II - 24" Parallel Sewer from FM 731 to Village Creek	\$783,935			\$3,780,000	\$2,310,000		\$6,090,000
WW26	FM 917 and 35W Lift Station and Pressure Main		\$600,724	\$3,681,096				\$4,281,820
WW26	Future Sewer Capacity Study		\$105,000					\$105,000
WW26	Chisholm West Lift Station Force Main / Collector		\$913,500	\$6,510,000				\$7,423,500
WW26	Hyder Ranch Masterplan Sewer (G-B, G-C & C-H)				\$3,465,000		\$4,462,500	\$7,927,500
WW26	Legacy Hill Sewer Extension		\$651,000					\$651,000
	Sewer Bond Total	\$4,487,907	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$75,926,667
	Water & Sewer Bond Total	\$25,873,252	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$9,462,500	\$117,059,543

4A CIP FY26-30

Project #	4A Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2301	Alsbury Blvd	\$4,001,277		\$5,000,000	\$5,000,000			\$10,000,000
DV2302	Lakewood Drive Extension	\$1,311,915		\$4,000,000				\$4,000,000
	Hooper Business Park Sign			\$500,000				\$500,000
	Future Project				\$10,000,000			\$10,000,000
	West Side Infrastructure	\$500,000	\$5,000,000					\$5,000,000
	4A Bond Total	\$5,813,192	\$5,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$29,500,000

4B CIP FY26-30

4B Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition			\$163,375				\$163,375
Green Ribbon	\$90,000	\$120,750					\$120,750
BRiCk - Dry Sauna		\$444,087					\$444,087
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bailey Lake - New Playground			\$523,687				\$523,687
Mistletoe Hill			\$614,250				\$614,250
Golf - Pond Renovation			\$99,419				\$99,419
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$441,000			\$441,000
Heberle - Park Improvements				\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface				\$460,156			\$460,156
Chisenhall - Playground Replacement					\$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Total	\$90,000	\$1,214,661	\$1,400,731	\$2,211,792	\$3,349,500	\$180,556	\$8,357,240