



CITY COUNCIL AGENDA ITEM BRIEFING SHEET

Meeting Date: September 23, 2025	Department: Public Works	Presented By: Michelle Guelker
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AGENDA ITEM

Discussion/Action:

To discuss and approve a utility fee ordinance for the Fiscal Year 2025-26.

BACKGROUND:

In August of 2023, NewGen Strategies and Solutions proposed a plan to maintain the water fund and allow the wastewater fund to become independent of the water fund within 3 years.

Year 1 of that plan was implemented for FY 2023-2024 with an increase in wastewater rates to both residential and commercial, and by establishing a multi-family wastewater rate.

The establishment of the multi-family rate caused the wastewater fund to become independent within 2 years. Budget continues to show the possibility of a fund transfer from water to sewer due to the increase operational expenses.

The proposed ordinance includes the recommendations from New Gen for an increase in the volumetric charge on water and the base and volumetric charge on sewer.

The ordinance also includes the changes in the Fort Worth impact fee. This is a pass-through fee that we collect and then pay to Fort Worth.

STAFF/BOARD/COMMISSION RECOMMENDATION:

To approve the ordinance as presented.

EXHIBITS:

Proposed Ordinance