

Budget Work Session

Christianne Simmons, Chief Transformation Officer
Cristi Lemon, Assistant Director, FWLab

August 19, 2025

Budget Responses

- BR26-001: Peer City Tax Rates
- BR26-002: FY2026 Planned Fee Changes
- BR26-003: Cost to Expand Alleyway Maintenance

Reminder of the Budget Process

- FWLab set **target budgets** that included **1% reductions at \$7.3 million**
- **Departments submitted budgets** up to their targets, **determining** where to best **trim the 1%**
- Then, **departments submitted reduction packages** that **totaled 3%** of their budget, with public safety departments responsible for a smaller reduction submittal
- **City Manager's Office identified \$4.9 million in reductions** from departments' 3% submissions, **totaling \$12.2M overall**
- Budget increases were made with remaining funds

Target Reductions Discussion

- Department perspectives:
 - Park and Recreation
 - Police
 - Property Management

Summary of 3% Reductions

	Reduction	Full 3%	Partial 3%	Description of Reduction
City Attorney	—			
City Auditor	67,150	x		Contractual services, training, supplies, minor equipment, printing, memberships
City Manager	339,253		x	Vacant Assistant City Manager position
City Secretary	—			
Code Compliance	—			
Comm & Pub Engagem	—			
Development Services	800,772	x		Credit Card Fees, items related to old City Hall, training, supplies, minor equipment
Diversity & Inclusion	76,754	x		Contracts, meals, mileage, supplies, copies, dues and memberships, part time position
Economic Development	52,143		x	Electricity, contracts, computer equipment, travel
Emergency Mgmt and Comms	—			
Environmental Services	128,115	x		Shifted funding for one position to Solid Waste Fund
Financial Mgmt Services	44,825		x	Temporary labor, printer leases
Fire	—			
FWLab	350,320	x		Contracts and training
Human Resources	131,527		x	Advertising for recruitment, promotional items for onboarding, employee summits
Library	171,658		x	Collection analysis software, physical periodicals & low usage databases, advertising
Municipal Court	44,364		x	Reclassified two Marshals to Security Guards for City Hall
Neighborhood Services	—			
PARD	187,176		x	La Gran Plaza lease costs, operating supplies, no longer needed van rentals, one position
Police	—			
Property Mgmt	907,498	x		Reduced service in downtown complex, reduced window washing/garage cleaning
Transp & Public Works	1,590,500		x	\$700k in PayGo, reduced materials due to new paver, contracts
Total	4,892,055			

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Community Budget Meetings

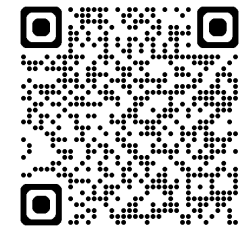
Date	Time	District	Location
Thursday Aug. 21	6 p.m.	10	Truett Wilson Middle School
Saturday Aug. 23	10 a.m.	5	Eastside YMCA
Monday Aug. 25	6 p.m.	7	Boswell High School
Wednesday Aug. 27	6 p.m.	6	Southwest High School
Wednesday Sept. 3	6 p.m.	3	Las Vegas Trail Health Center
Saturday Sept. 6	10 a.m.	4	Basswood Elementary School
Saturday Sept. 6	2 p.m.	11	Eugene McCray Community Center
Monday Sept. 8	6 p.m.	9	University Christian Church
Thursday Sept. 11	6 p.m.	2	Northside Community Center
Monday Sept. 15	6 p.m.	8	McDonald YMCA

How to participate:

- Attend in-person
- Stream on
 - YouTube
 - FWTV channel

Questions can be asked at each meeting or submitted using the link below:

www.connectfw.com/fy2026-budget





FY2026 BUDGET

Public Hearings on Tax Rate and Budget: Special Called Meeting on September 16.
Adopt Tax Rate, Operating Budget, 5-Year CIP, and fee ordinance on September 16.