

ADOPTED BUDGET



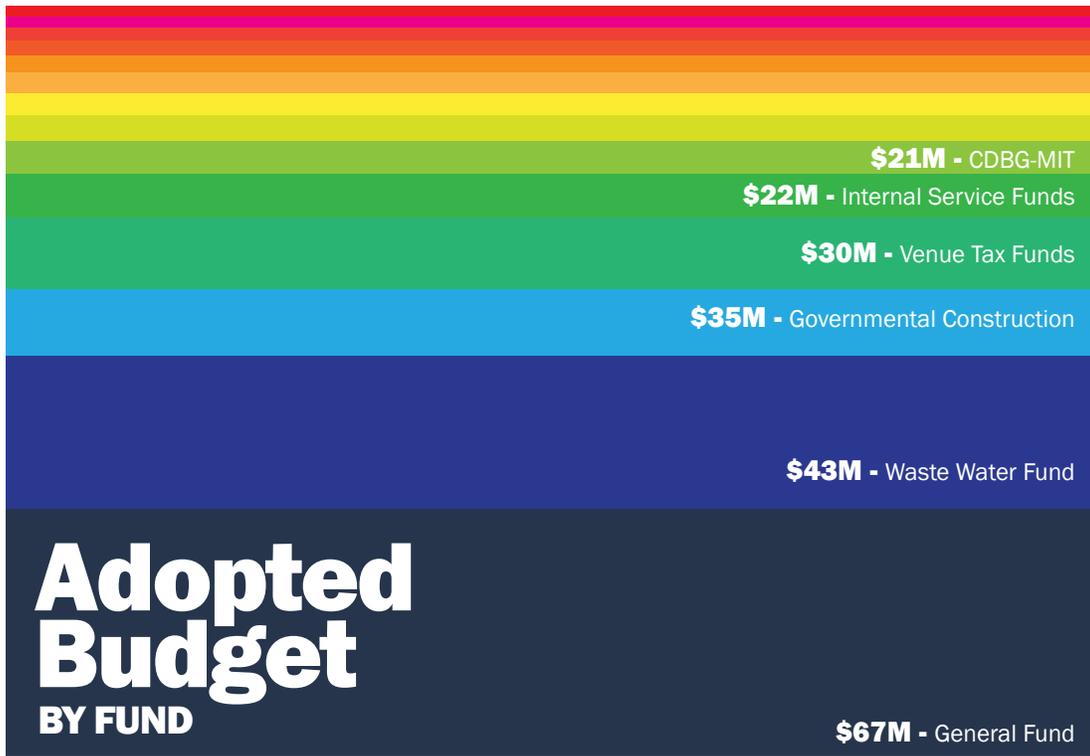
THE CITY OF
VICTORIA
TEXAS

FISCAL YEAR

2026



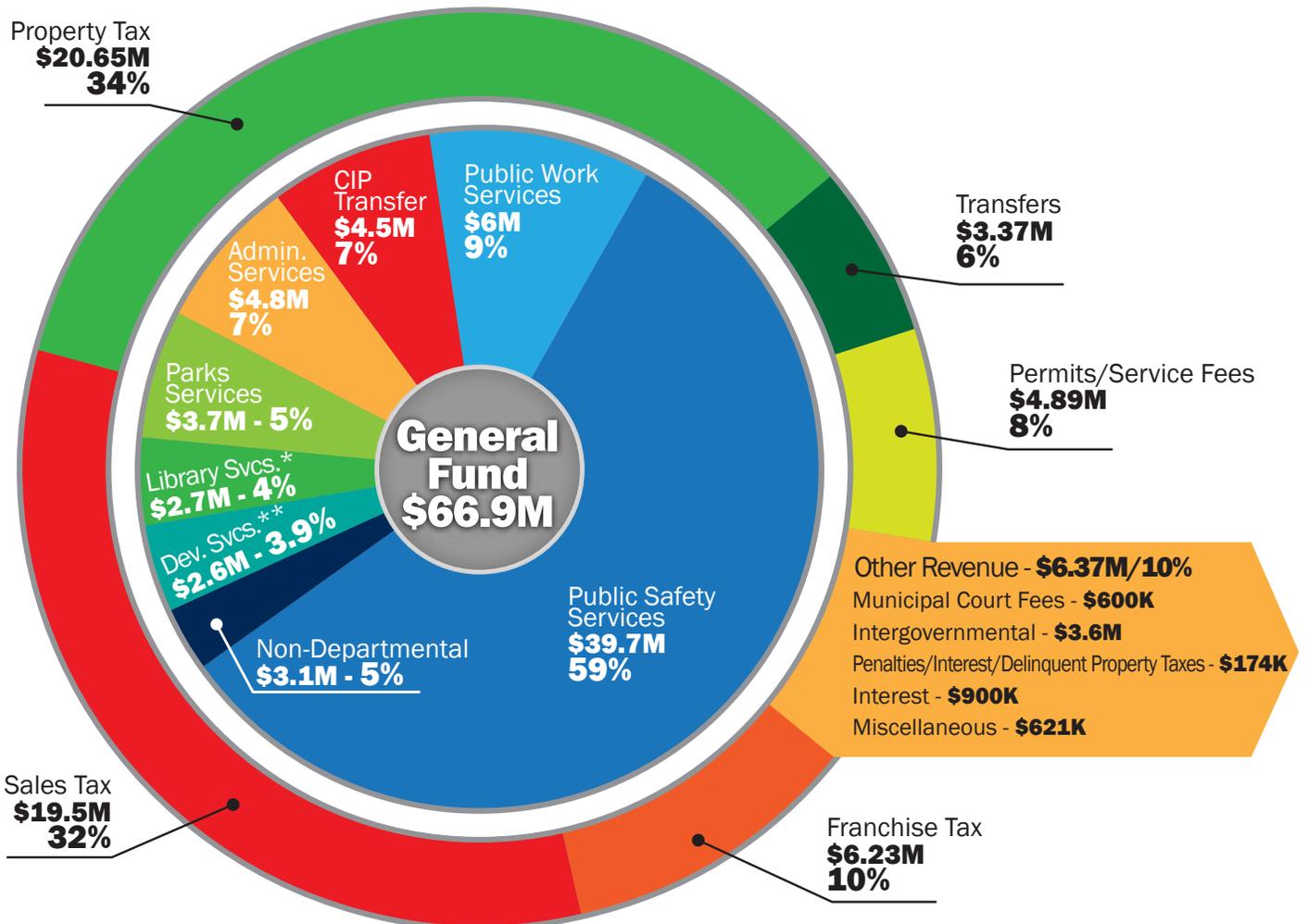
Balanced Budget of \$255,286,194



- \$600K - Stabilization Fund
- \$750K - Economic Development
- \$1M - CVB Funds
- \$3M - Motel Tax Fund
- \$3M - Other Enterprise
- \$7M - Grant Funds
- \$9M - Environmental Services Fund
- \$12M - Debt Service Funds

Adopted Budget BY FUND

\$67M - General Fund



* Library Services
** Planning & Development Services

FY26 CAPITAL IMPROVEMENT PLAN **\$79.25M**

RESIDENTIAL STREET PROJECTS - \$17.33 MILLION

Residential Street Maintenance Program (6.52 Miles)
 Bon Aire Subdivision Reconstruction
 Avenue D Reconstruction
 Tonto Circle Drive Reclaim/Seal

DRAINAGE PROJECTS - \$9.36 MILLION

Lone Tree Acres Street/Drainage Project*

THOROUGHFARE STREET PROJECTS - \$8.24 MILLION

Guy Grant Street Project (Design Phase)
 North Street, in front of Patti Welder, Street Project (Design Phase)
 Ball Airport Dr. Mill and Overlay - Mallette to Glasgow
 Lone Tree Mill and Overlay - Lone Tree Creek to Delmar
 Hanselman Mill and Overlay - Hwy 59 to Delmar Dr.
 Glasgow Mill and Overlay - Simpson to Stone Gate
 Edinburgh Mill and Overlay - Glasgow to 1100 Edinburgh
 Juan Linn Mill and Overlay - Ben Jordan to Ben Wilson
 SW Ben Jordan Mill and Overlay - Bottom to S. Laurent
 Miori Lane Mill and Overlay - Sam Houston to Stockbauer

UTILITY DESIGN - \$140K

Sycamore and Willow Street Water Line Replacement

UTILITY SCADA - \$6.00 MILLION

Water SCADA Project*
 Wastewater SCADA Project*

UTILITY CONSTRUCTION - \$6.42 MILLION

Regional Wastewater Plant Screening Project*
 Mockingbird Ln. Sanitary Sewer Line Replacement

COMMUNITY CENTER - \$28.94 MILLION

Community Center Renovation and Expansion Project

STREET LIGHTS - \$250K

Citywide Street Lighting LED Project - Phase IV

PARKS DEPARTMENT - \$2.02 MILLION

Riverside Park Boat Ramp Project (Design Phase)
 Riverside Park Children's Park/Splash Pad Project
 Update MLK Park Master Plan

ERP SOFTWARE - \$550K

Replacement of City's
 Enterprise Resource Planning Solutions Software

*Carried over from previous years and funded via the
 Community Development Block Grant – Hazard Mitigation Grant Program



KEY EXPENDITURES

Public Safety
 Vehicles & Apparatus
\$6.3M

Compensation
 Pay Program
\$3.8M

Additional Full-Time
 Employees
\$580K

Additional
 Compensation Initiatives
\$765K

Sales Tax

2022 Actual	\$19,291,000
2023 Actual	\$20,362,000
2024 Actual	\$19,952,000
2025 Projected	\$20,886,425
2026 Adopted	\$19,581,000

Property Tax Revenue

2022 Actual	\$17,229,816
2023 Actual	\$18,651,859
2024 Actual	\$19,435,073
2025 Projected	\$20,027,167
2026 Adopted	\$20,492,756

Property Tax

\$0.4790

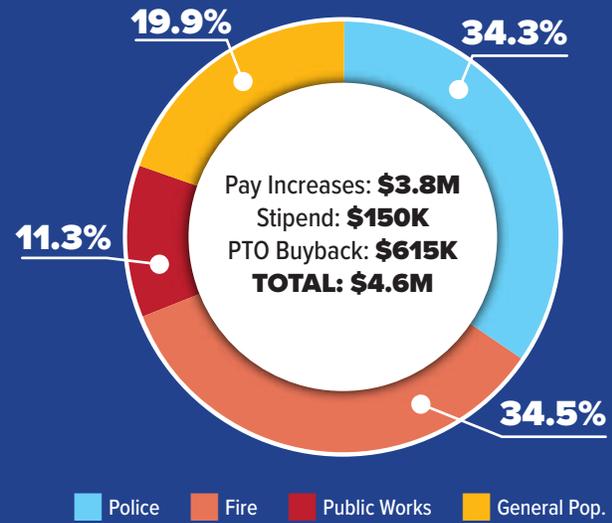
- \$0.4790 rate \$0.0083 higher than last year
- Increase of \$465,589 or 2%, of which \$127K is in new property improvements.

FISCAL YEAR 2026 PAY PROGRAM

In 2024, Mayor Duane Crocker appointed a compensation and benefits committee to work with staff to improve employee retention and recruitment through better compensation.

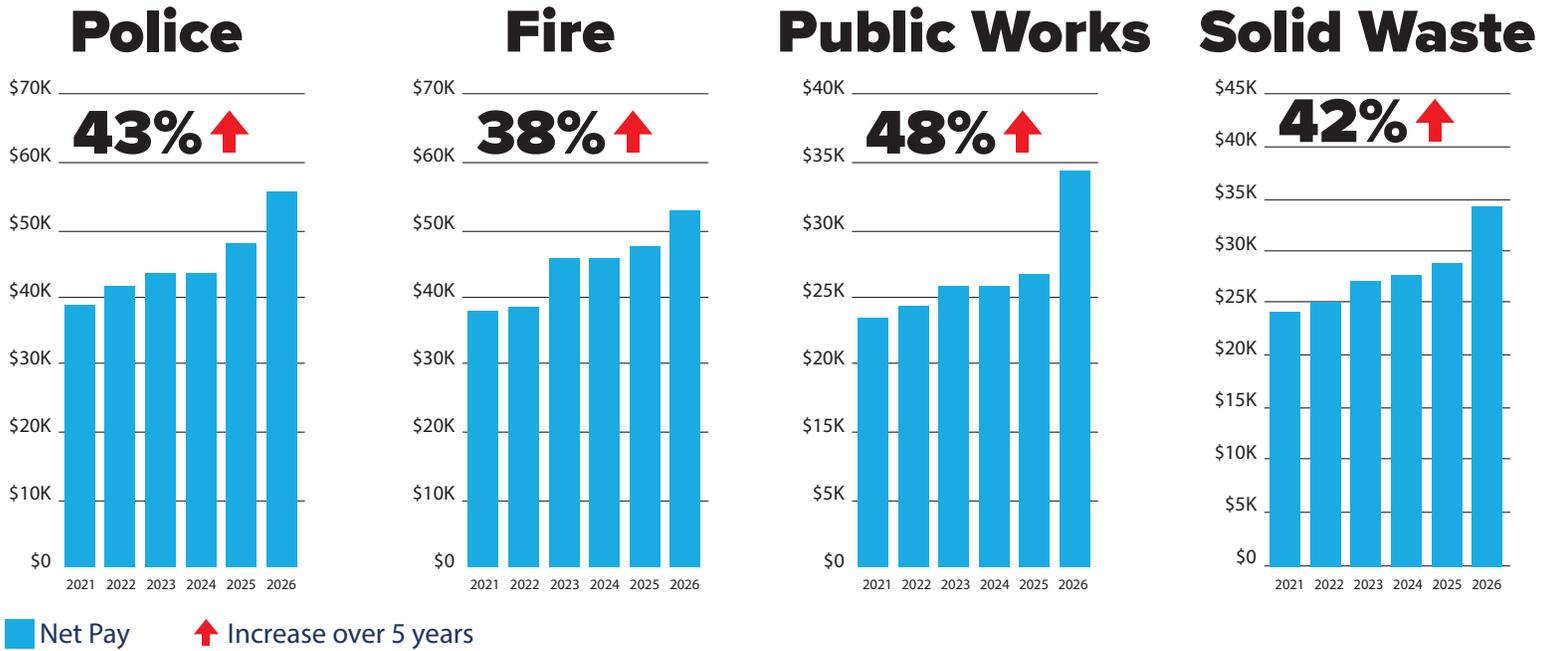
The result of these efforts is the Fiscal Year 2026 Employee Pay Program, which sets aside a historic \$4.6 million increase in compensation and initiatives for City employees. The pay program includes:

- A record-breaking \$3.8 million in pay increases
- \$1,000 stipends for employees who will not receive a pay increase this year
- A PTO buyback program allowing employees to sell accrued vacation hours



For the fifth year in a row, there will be no increase in health insurance premiums. The pay program also includes targeted solutions for high-turnover departments.

ENTRY LEVEL PAY INCREASES



INVESTING IN PUBLIC SAFETY

Nearly 70% of the pay increases in the pay program will go toward first responders, but the City's investment in public safety goes beyond employee compensation.

The budget for next fiscal year sets aside **\$10.6M** in fleet and equipment upgrades for public safety, including:

- Police – Nine patrol units
- Fire – Brush truck payoff and three pumpers (lease program)
- EMS – Four ambulance replacements
- Equipment – Self-contained breathing apparatus (SCBA) lease, cardiac monitor lease and stretcher and radio replacement

In addition, 59% of the General Fund budget will go toward public safety services, which is comparable with spending in previous years.