

Public Hearing – Budget

City of McKinney
Budget Department



FY 2023-24 Budget Highlights

- **Decrease property tax rate by 3 cents to \$0.427513**
- Sales Tax remains strong
- Step increases for Employees in FY24
- Planned step increases for sworn personnel
- Continued funding for Street Maintenance
- Staffing
 - Public Safety/Police & Fire
 - Development Services
 - Parks and Recreation
 - Public Works
 - Water/Wastewater

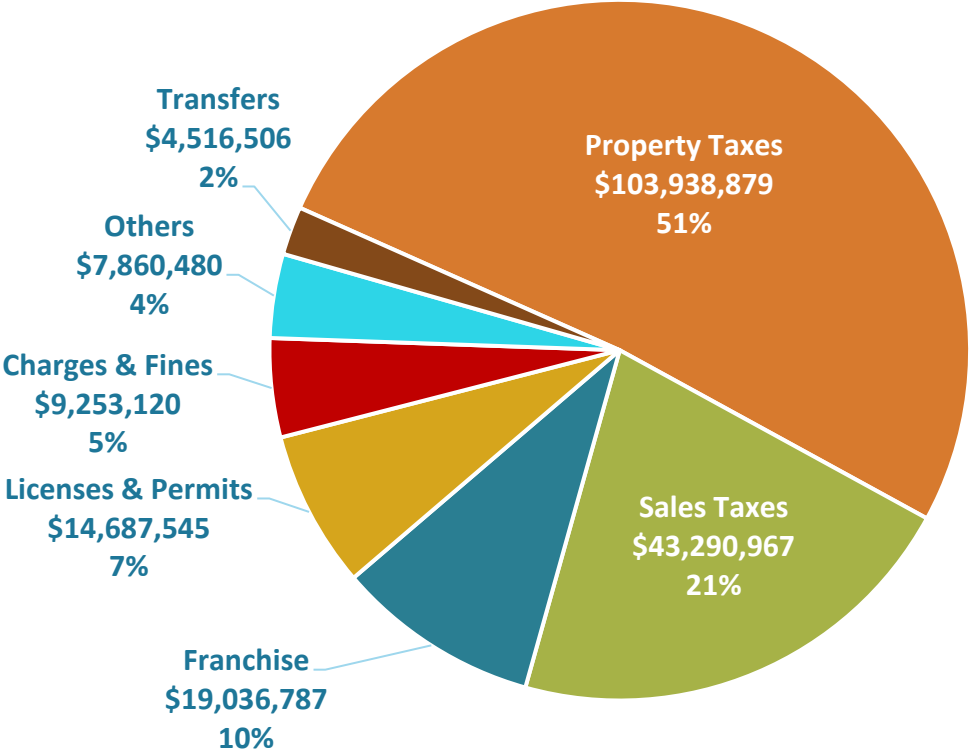


General Fund



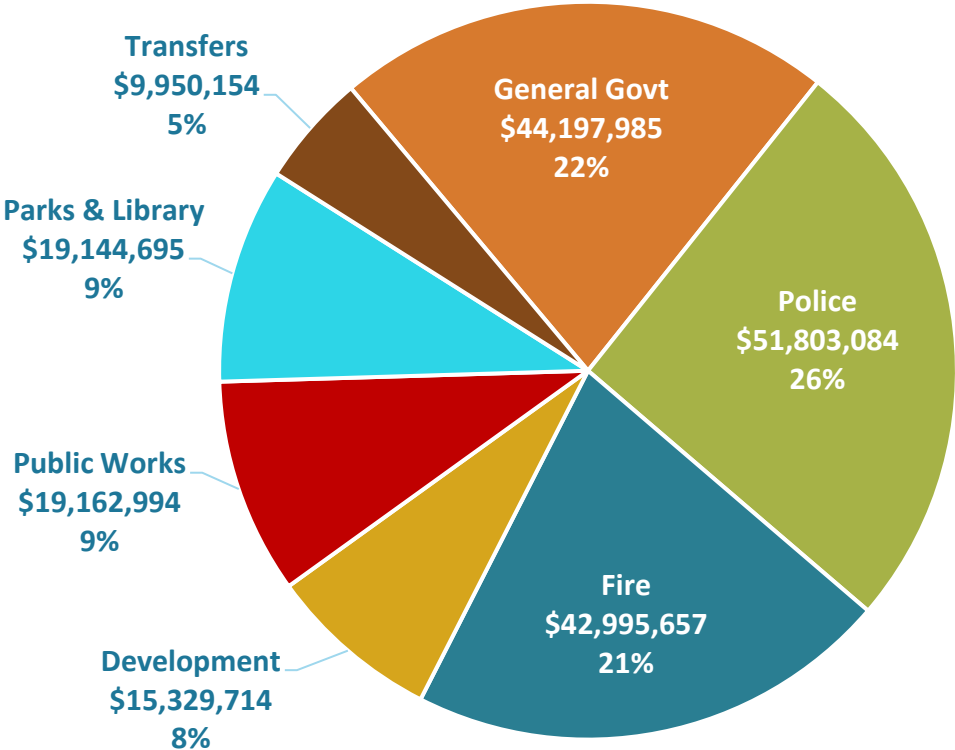
General Fund Revenues - \$202,584,284

FY 23-24 Proposed Budget



General Fund Expenditures - \$ 202,584,284

FY 23-24 Proposed Budget



General Fund Staffing Additions

- **General Government (2.5)**
 - Risk Manager
 - Deputy City Marshal
 - MPAC & Main Street Program Coordinator (50%)
- **Public Safety**
 - Police Department (10)
 - 6 Police Officers
 - 2 Detectives
 - Sergeant – Crimes Against Persons
 - Radio Systems Specialist
 - Fire Department (7)
 - 6 Firefighter/Paramedics
 - Graduate Fire Protection Engineer
- **Development Services (3)**
 - CIP Manager
 - 2 Combination Building Inspectors
- **Public Works (4)**
 - Right of Way (ROW) Inspector
 - Facility Maintenance Mechanic II
 - Facility Maintenance Mechanic, Sr
 - HVAC Supervisor
- **Parks & Libraries (6)**
 - 4 Parks Maintenance Staff
 - Assistant Parks Director
 - Volunteer Library Coordinator



Water/Wastewater Fund



Water and Wastewater Highlights

- Continue water line replacement program
- Anticipate a debt sale for capital projects in FY24
- Supplementals proposed include:
 - 2 Meter Maintenance Crew Leaders
 - Meter Data Analyst
 - 2 Wastewater Maintenance Technicians
 - Wastewater Crew Leader
 - Water Quality & Sampling
 - Safety Equipment for Water Maintenance
 - Emergency Response Equipment



Water and Wastewater Rates

- Rates and NTMWD

- NTMWD FY24

- 9% Increase on Water
 - 11.3% Increase on Wastewater
 - Increased rates due to inflation and market conditions, commodity prices, capital improvements district wide, & increased regulatory requirements

- City of McKinney proposes

- 8% increase on Water
 - 8% increase on Wastewater
 - Allows for Water/Wastewater fund to remain self-sufficient



Upcoming Events

Sept. 5

- Budget – Public Hearing
- Ratification of Property Tax Revenue Increase
- Tax Rate – Public Hearing
- Adopt Budget, Tax Rate, and Fee/Rate Ordinance

