

Public Hearing – Budget

City of McKinney
Budget Department



FY 2021-22 Budget Highlights

- **Decrease property tax rate by 1.1 cents to \$0.497655**
- Sales Tax remains strong
- Provide market adjustments for all employees
 - Step increases for FY22
 - Cost of Living Adjustments (Pay for Productivity)
 - Planned step increases for sworn personnel
- Increased funding of Streets Reconstruction Plan
- Staffing
 - Public Safety/Police & Fire
 - Parks and Recreation
 - Public Works
 - Water/Wastewater

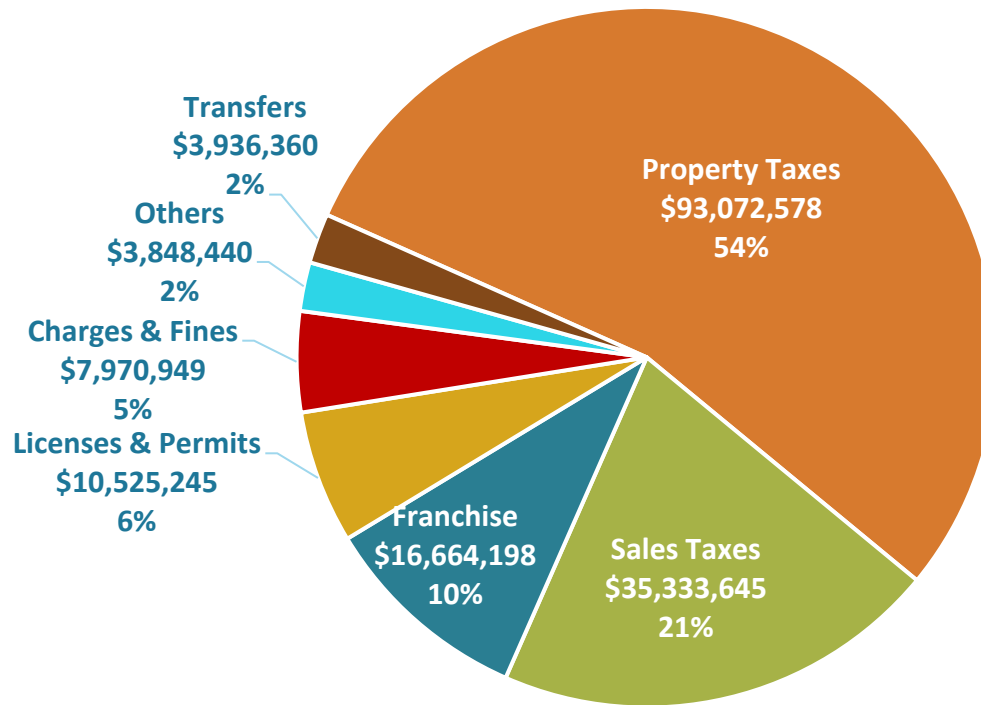


General Fund



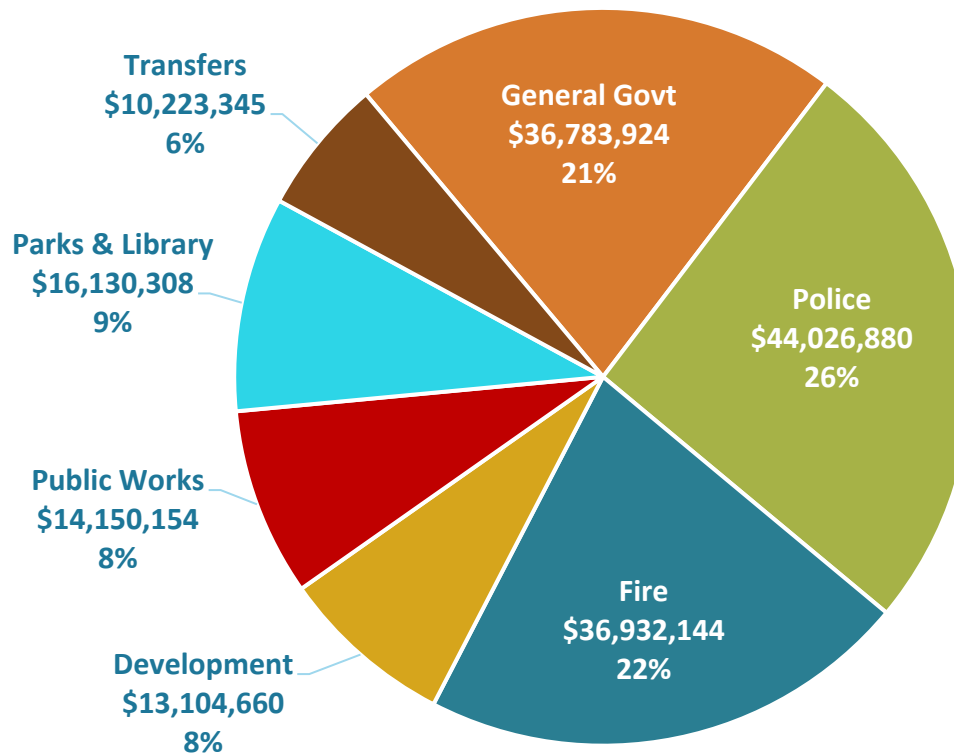
General Fund Revenues - \$171,351,415

FY 21-22 Adopted Budget



General Fund Expenditures - \$171,351,415

FY 21-22 Adopted Budget



General Fund Staffing Additions

- **General Government**
 - Deputy City Marshal
 - Grants Administrator
 - Financial Analyst
- **Public Safety**
 - Police Department (13)
 - 4 Lieutenants
 - 4 Detectives
 - 2 Traffic Officers
 - 2 Communication Specialists
 - SRO
 - Fire Department (10)
 - 9 Firefighter/Paramedics
 - EMS Captain
- **Development Services**
 - Environmental Health Specialist
 - Maintenance Technician
 - 2 Planner II
- **Public Works**
 - 2 Maintenance Technicians
 - Crew Leader
- **Parks & Libraries**
 - 4 Parks Maintenance Workers
 - Building Attendant
 - 2 PT Customer Service Reps



Water/Wastewater Fund



Water and Wastewater Highlights

- Continue water line replacement program
- Anticipate a debt sale for capital projects in FY22
- Supplementals proposed include:
 - Street Cut Repair Crew
 - Lift Station Truck
 - Clever Scan
 - Retro Fit Camera



Water and Wastewater Rates

- Rates and NTMWD

- NTMWD FY22

- 11.0% Increase on Wastewater
 - Increased rates due to capital improvements district wide & increased regulatory requirements

- City of McKinney proposes

- 0% increase on Water
 - 6.0% increase on Wastewater
 - Allows for Water/Wastewater fund to remain self-sufficient



Budget Calendar

September 7

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

October 1

- New Fiscal Year Begins

