

Second Public Hearing – Budget

City of McKinney
Budget Department



General Fund



FY 2017-18

Revenues

- \$137,244,473

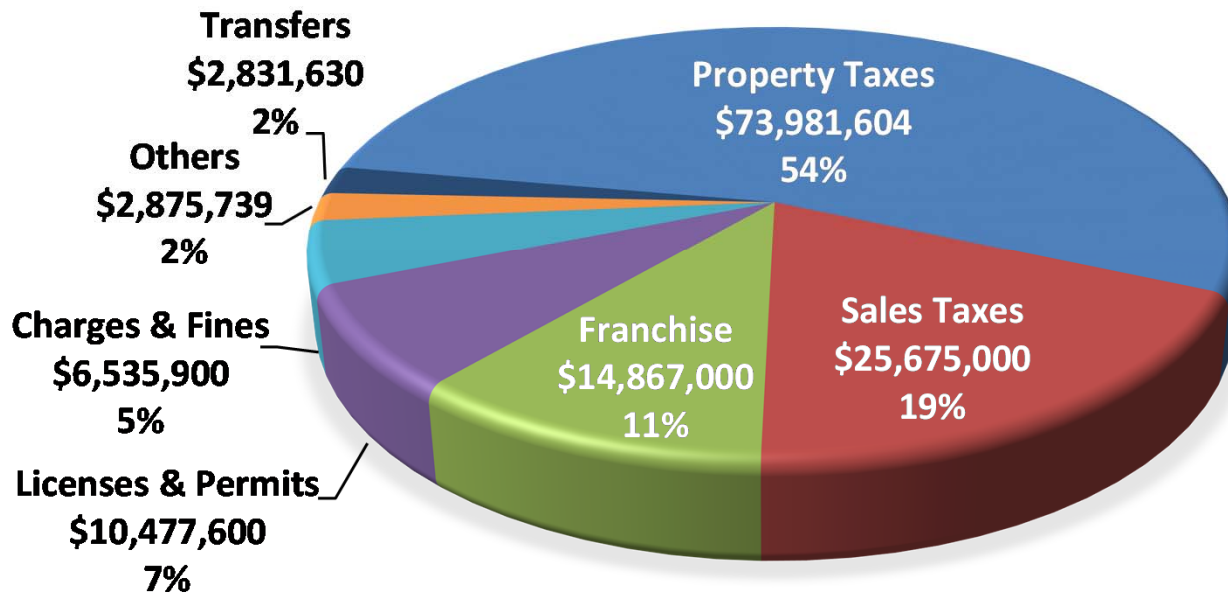
Expenditures

- \$137,244,473



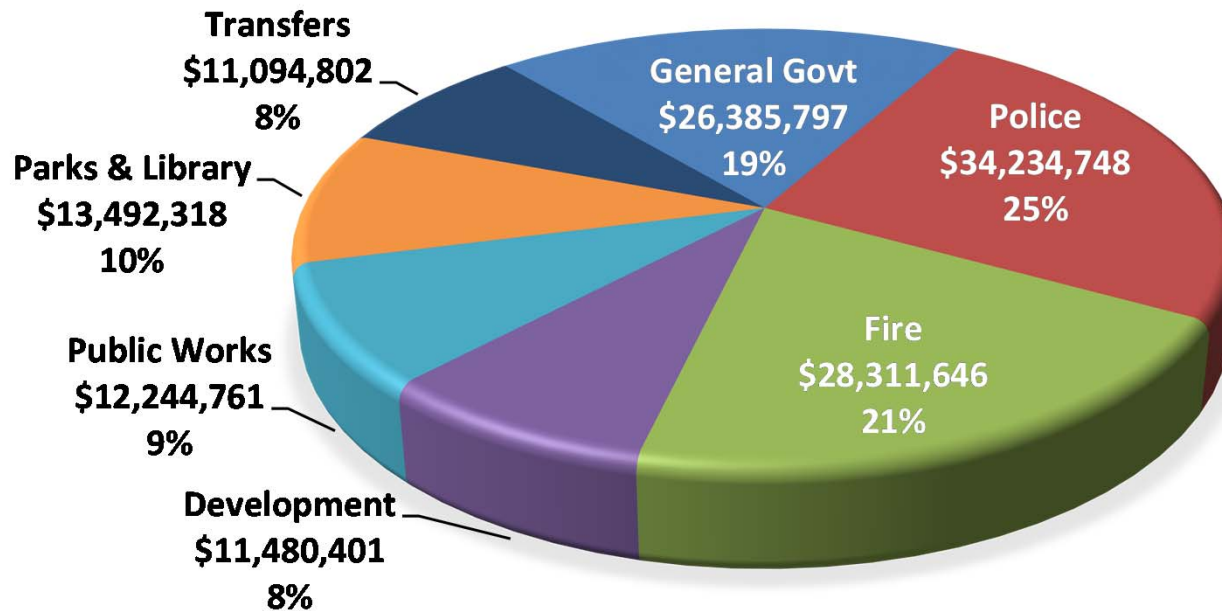
General Fund Revenues

FY 2017-18 - \$137,244,473



General Fund Expenditures

FY 2017-18 - \$137,244,473



Proposed GF Personnel

FY 2017-18 – 41.5 FTE's

Police – 13

Parks & Recreation – 9

Development Services – 8

Fire – 4

Public Works – 3

Information Technology – 2

Human Resources – 1

Finance – 1

Communications & Marketing – 0.5



Water/Wastewater Fund



Water and Wastewater

- 8% water rate increase and 9% wastewater rate increase necessary to pass through NTMWD mandated increase
- Comprehensive review of rate structure to be done in FY2018 (last one done in FY2016)
- Supplementals include:
 - Meter Specialists w/ vehicles & equipment (2)
 - Leak Detection Maintenance Specialists (2)
 - Inspectors (Line Locater & Line Flushing) (2)
 - Sewer Cleaner (Trailer Mounted)
 - CMOM Program
 - Pump and Equipment



FY 2017-18

Revenues

- \$82,698,920

Expenditures

- \$82,132,281

Action Tonight

Sept. 19

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

