

Public Hearing – Budget

City of McKinney
Budget Department



FY 2022-23 Budget Highlights

- **Decrease property tax rate by 4 cents to \$0.457485**
- Sales Tax remains strong
- Provide market adjustments for all employees
 - Step increases for FY23
 - Allowance for Market Study
 - Planned step increases for sworn personnel
- Increased funding for Street Maintenance
- Staffing
 - Public Safety/Police & Fire
 - Development Services
 - Parks and Recreation
 - Public Works
 - Water/Wastewater

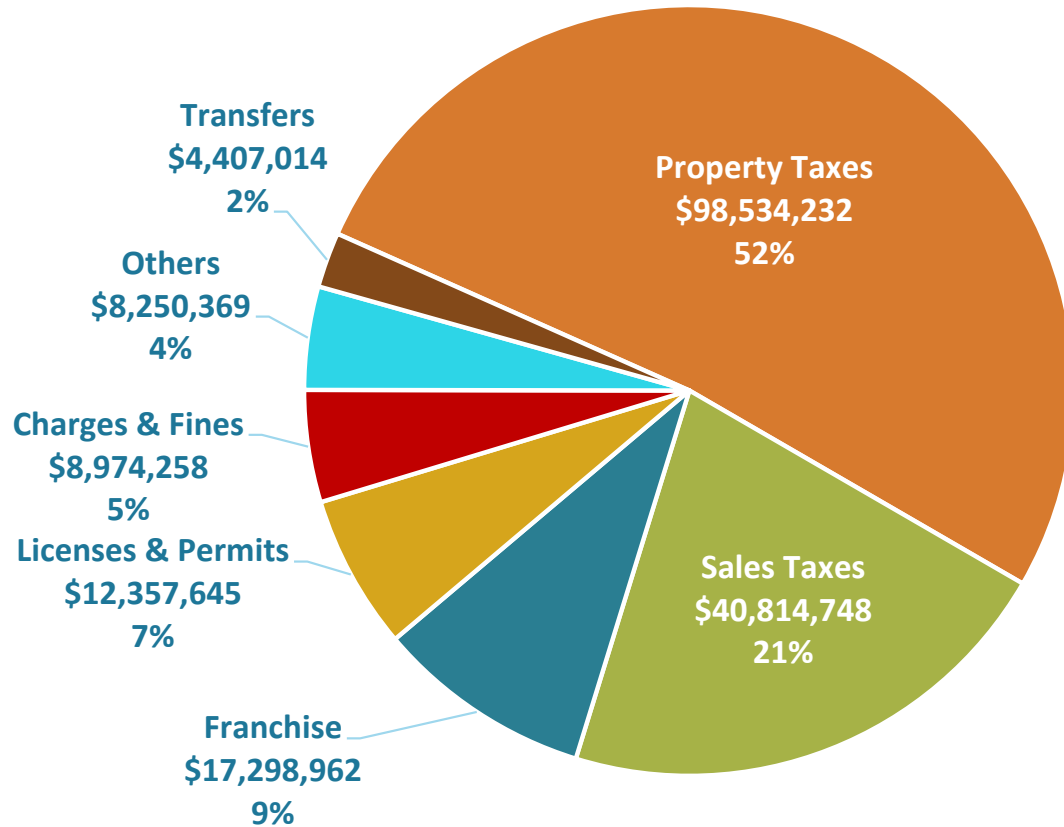


General Fund



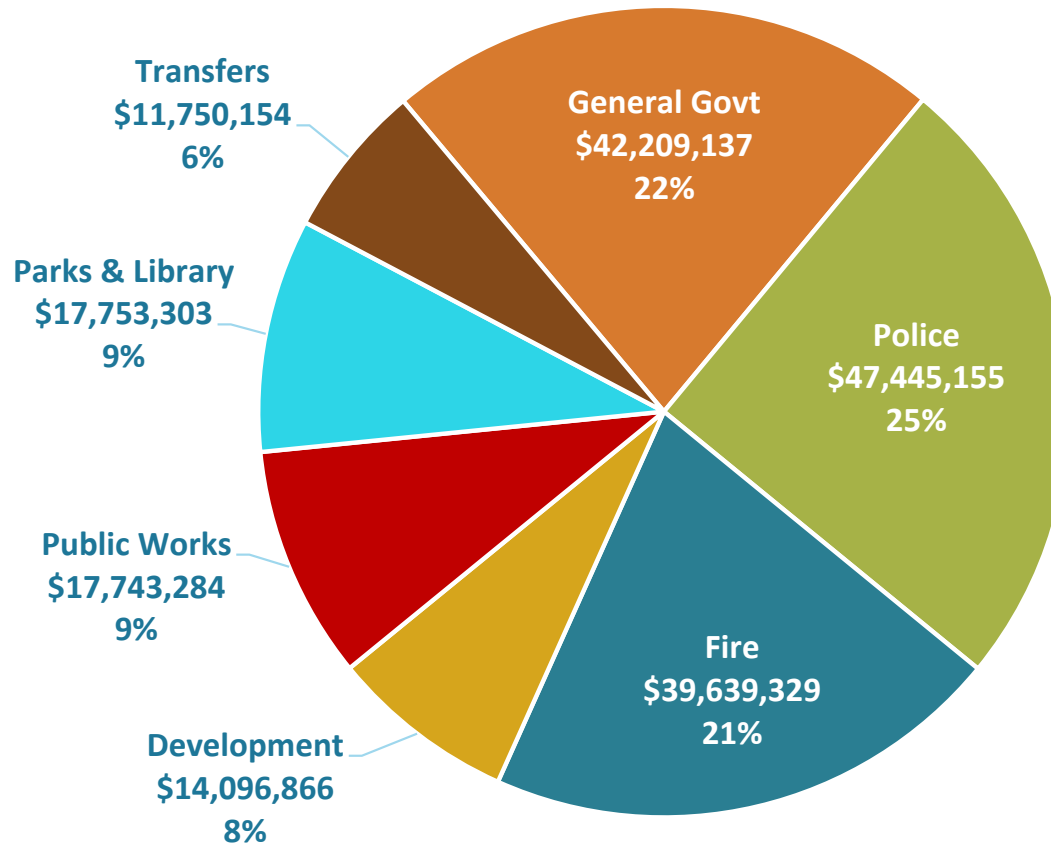
General Fund Revenues - \$190,637,228

FY 22-23 Proposed Budget



General Fund Expenditures - \$ 190,637,228

FY 22-23 Proposed Budget



General Fund Staffing Additions

- **General Government (4)**
 - HR Analyst
 - Community Services Coordinator
 - 2 IT Application Support Specialist
- **Public Safety**
 - Police Department (16)
 - 8 Police Officers
 - 3 Detectives
 - 2 Communication Specialists
 - Mental Health Coordinator
 - Public Service Officer
 - Open Records Specialist
 - Fire Department (11)
 - 9 Firefighter/Paramedics
 - Fire Systems review Specialist
 - 2 College Interns
- **Development Services (4.5)**
 - Asst Engineering Director
 - Dev Services Neighborhood Planner
 - Civil Engineer II
 - Admin Assistant
 - Engineering Intern
- **Public Works (7)**
 - 2 Right of Way (ROW) Positions
 - 2 Concrete Crew
 - 3 Crack Seal Crew
- **Parks & Libraries (8)**
 - 2 Parks Maintenance Staff
 - Parks Dev. Planner II
 - 4 Recreation Coordinators & Aides
 - 2 PT Bus Drivers



Water/Wastewater Fund



Water and Wastewater Highlights

- Continue water line replacement program
- Anticipate a debt sale for capital projects in FY23
- Supplementals proposed include:
 - 2 Water Utilities Supervisor
 - 3 Water Utilities Technicians
 - Manhole Inspections
 - Auto Flushers
 - Hydro Excavator



Water and Wastewater Rates

- Rates and NTMWD

- NTMWD FY23

- 13.4% Increase on Water
 - Originally no increase was expected from NTMWD on Water
 - 8.4% Increase on Wastewater
 - Increased rates due to inflation and market conditions, commodity prices, capital improvements district wide, & increased regulatory requirements

- City of McKinney proposes

- 9% increase on Water
 - 8% increase on Wastewater
 - Allows for Water/Wastewater fund to remain self-sufficient



Upcoming Events

Sept. 6

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

