

First Public Hearing – Budget

City of McKinney
Budget Department



FY19 Highlights

- Balanced General Fund budget
- 1.5 cent reduction in tax rate
- Public Safety needs:
 - Preparation for Fire Station #10
 - 9 Police officers
- \$2.5 million for street reconstruction

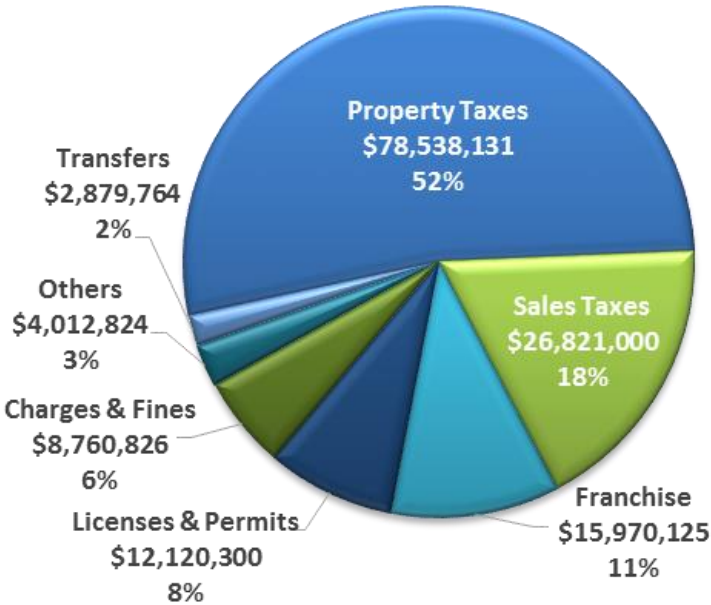


General Fund



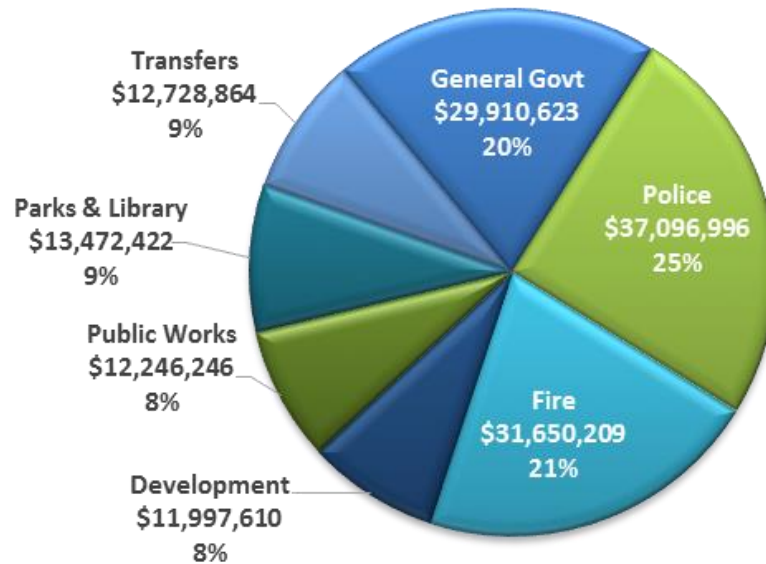
General Fund Revenues

FY 2018-19 - \$149,102,970



General Fund Expenditures

FY 2018-19 - \$149,102,970



Proposed GF Personnel

FY 2018-19 – 55.8 FTE's

Municipal Court– 1

- Municipal Court Judge (1)

Housing & Community Development – 1.4

- Neighborhood Services Coordinator (1)
- Community Services Coordinator (moved from CDBG) (0.4)

Main Street & Community Events – 0.5

- Part-time Events Specialist (0.5)

Information Technology – 2

- Service Desk Analyst (1)
- Application Specialist (1)

Development Services – 3

- Software Coordinator (1)
- Construction Technician (1)
- Combination Building Inspector (1)

Library – 1.9

- Librarian, 1 FT & 1 PT (1.5)
- Library Shelver, 1 PT (0.4)



Proposed GF Personnel

FY 2018-19 – 55.8 FTE's

Police – 14

- Sworn (9)
- Civilian (5)

Fire – 20

- Firefighters-Station #10 (18)
- Battalion Chief (1)
- Permit Technician (1)

Public Works – 3

- Facility Maintenance Supervisor (1)
- Maintenance Worker (1)
- Custodians, 2 PT (1)

Parks & Recreation – 9

- Maintenance Technicians (5)
- Senior Recreation Center-Expanded Hours, 3 PT (1.5)
- Community Center Support Staff, 2 PT (1)
- Old Settlers Recreation Center Support Staff, 2 PT (1)
- Athletics Field Attendant, 1 PT (0.5)



Water/Wastewater Fund



Water and Wastewater

- 5% water rate increase and 7% wastewater rate increase necessary to pass through NTMWD mandated increase
- Supplementals include:
 - Meter Maintenance Technicians w/ vehicles & equipment (2)
 - Wastewater Operations Supervisor (1)
 - Water Utilities Pump Operator (1)
 - Wastewater Maintenance Specialists (2)
 - Water Utility Inspector I (1)
 - CMOM Program
 - ET Controller Rebates
 - Scheduled Vehicle/Equipment Replacements



FY 2018-19 Water/Wastewater

Revenues

- \$92,446,770

Expenditures

- \$91,893,778

Comparison to Proposed Budget

- Water revenue & expenditures reduced due to NTMWD adjustments
- Risk & Insurance revenue & expenditures reduced due to adjustments for claims & insurance premiums



Upcoming Events

Sept. 17

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

