

# 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

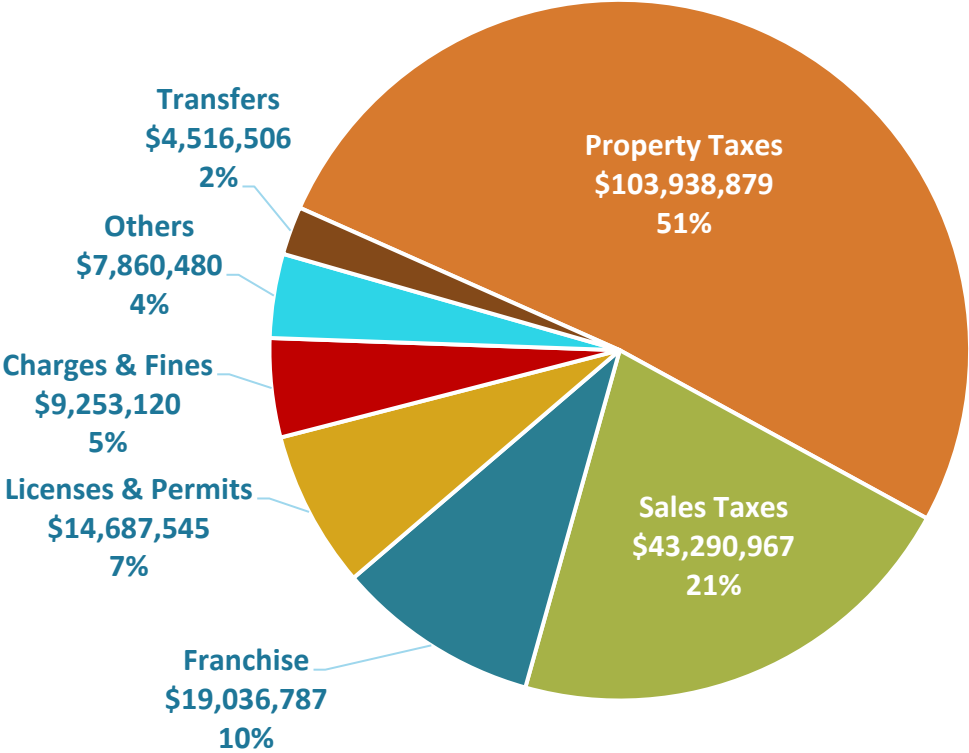


# General Fund



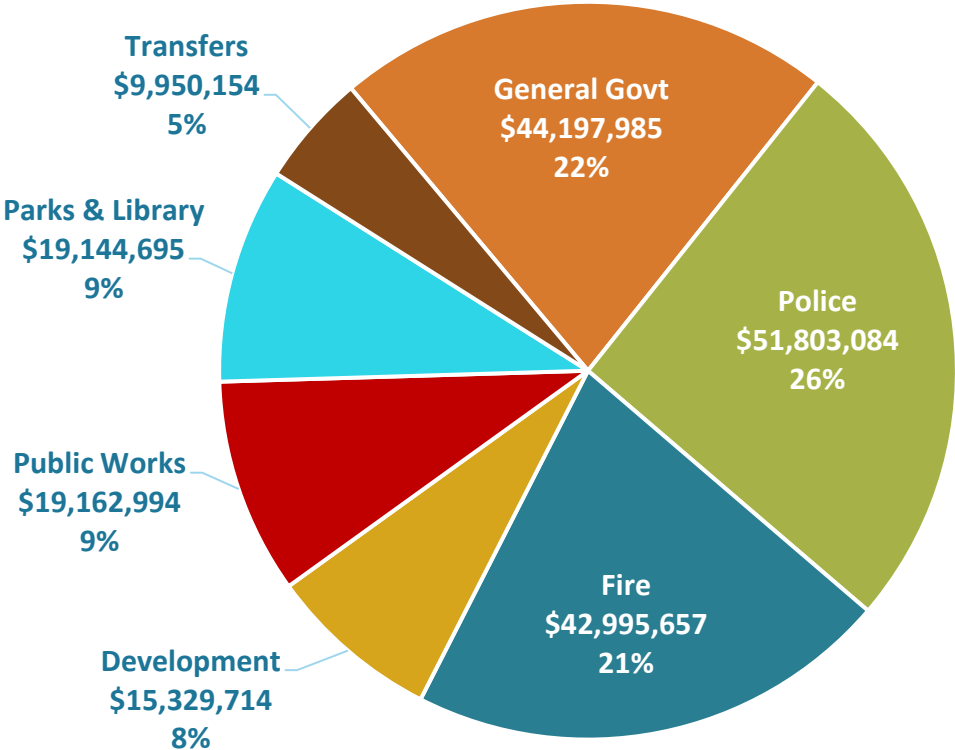
# General Fund Revenues - \$202,584,284

## 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

