CITY OF MCKINNEY	7, BUDGET FY 2023-2024 LINE ITEM DETAIL							
			Actual	Actual	Original	Revised	Y-T-D	Continuation
Account Number	Description / Itemization		FY 20-21	FY 21-22	FY 22-23	FY 22-23	1/31/23	FY 23-24
MCKINNEY CONVE	NTION & VISITORS BUREAU FUND							
MCVB Revenues								
012-0000-361.10-00	General Govt Interest		290	830	2,000	2,000	1,625	2,000
012-0000-363.20-10	Lease - Office Space		3,600	4,150	4,260	4,260	0	4,260
012-0000-369.10-01	Other Income		246	536	200	200	0	200
012-0000-391.10-00	Transfer from Hotel/Motel Fund		878,000	895,000	1,030,000	1,030,000	515,000	1,030,000
012-0000-392.10-00	Sale of City Property		0	0	0	0	0	0
TOTAL-Rev	MCVB Revenue Total		882,137	900,515	1,036,460	1,036,460	516,625	1,036,460
	on & Visitors Bureau							
012-1252-451.80-03			345,656	352,200	367,129	367,129	170,625	397,323
012-1252-451.80-05	Part-Time		21,672	12,891	32,136	32,136	13,988	32,820
	Continuation:							
	Staff Assistant (2 x 1000 hrs x rate/hr)	32,820						
012-1252-451.80-06		Moved to 8008	5,000	0	0	0	0	0
012-1252-451.80-08	1 -		1,600	5,700	9,600	9,600	4,700	9,600
	Continuation:							
	Cell Phone Allowances							
	MCVB Director	1,200						
	MCVB Staff (\$600 x 4)	2,400						
	<u>Car Allowances</u>							
	MCVB Director	3,000						
	MCVB Communications Manager	3,000						
		9,600						
012-1252-451.80-10			1,970	2,740	3,000	3,000	516	3,000
012-1252-451.80-11			2,539	2,137	2,378	2,378	1,280	2,678
	Workers Comp Reimbursement		0	0	0	0	0	0
012-1252-451.80-20			28,372	28,111	31,690	31,690	14,369	34,075
012-1252-451.80-21			57,195	55,127	58,462	58,462	27,252	63,128
012-1252-451.80-22			73,580	73,580	73,580	73,580	36,790	73,580
	Wellness Program Fee		3,000	3,000	3,000	3,000	3,000	3,000
	Unemployment Compensation		0	7,080	0	0	0	0
Subtotal: Personne			540,583	542,566	580,975	580,975	272,519	619,204
	Operational Supplies		1,857	3,722	3,000	3,000	1,243	3,000
012-1252-453.81-03		-	1,853	2,521	5,000	5,000	1,855	5,000
012-1252-453.81-06	Non-Capital Equipment	-	0	757	724	724	2,324	724
	Continuation:	704						
040 4050 450 04 40	Office Furniture	724	4.005	4 404	4.050	4.050	700	4.050
	Technology Equipment		1,005	1,494	1,050	1,050	708	1,050
Subtotal: Supplies	Maintanana Camputar Caffurara	Mayod to 0512	4,715	8,494	9,774	9,774	6,131	9,774
Subtotal: Maintena	Maintenance-Computer Software	Moved to 8513	0 0	0 0	0	0	0 0	0
			•	~	-		-	~ _
012-1252-453.85-01	Utilities - Communications	Rent & Property Tax	8,078 57,499	8,078 53,008	8,078 62,940	8,078 62,940	4,039 47,604	8,078 62,940
	Postage / Shipping Services	heni a Froperty Tax	410	53,008 573	1,000	1,000	247	1,000
012-1252-453.85-06		-		34,759				
012-1202-400.00-00	Travel / Training / Mileage Continuation:	-	17,623	34,739	44,280	44,280	10,227	44,280
	Destination: Destinations International Conference	2,400			+	+		
	Destinations International Conference Destinations International CDME	2,400 1,575			+	+		
		500			-	+		
I	McKinney Chamber - Networking	500 [

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			Actual	Actual	Original	Revised	Y-T-D	Continuatio
count Number	Description / Itemization		FY 20-21	FY 21-22	FY 22-23	FY 22-23	1/31/23	FY 23-24
	McKinney Chamber - Links Sponsorship	100						
	Mileage	4,500						
	MPI - Lunch & Learn Events	150						
	Sales Calls	1,200						
	Simpleview Training	2,000						
	Simpleview Annual Conference	2,000						
	TACVB Mid Winter	1,200						
	TACVB Annual	2,500						
	TDM Certification - 2 staff	1,000						
	Tradeshow - Connect Texas	6,000						
	Tradeshow - DFWAE	500						
	Tradeshow - Destination Texas	5,500						
	Tradeshow Opportunities - Specials	1,525						
	Tradeshow - Small Market Mtgs	3,000						
	TSAE Education Conference	2,100						
	TSAE Events	500						
	TTA Travel College (3 yrs/2 staff)	1,000						
	TTA - Summit	1,500						
	TTA - Unity Dinner	2,000						
	Webinars & Workshops	530						
	Staff Retreat/Training	1,000						
	Cian rion out Training	44,280						
2-1252-453.85-08	Utilities - Electric	1.1,200	2,151	3,949	3,200	3,200	1,027	3,2
	Dues / Subscriptions / Licenses	ŀ	4,455	6,325	7,189	7,189	3,118	7,1
1202 100.00 11	Continuation:	ŀ	1, 100	0,020	7,100	7,100	3,1.0	.,.
	DFWAE	160						
	Destinations International	1,632						
	Hotel Association (THA)	500						
	Membership Opportunities - Specials	838						
	McKinney Chamber	275						
	MPI	120						
	Sam's Club Membership	50						
		179						
	Small Market Meetings TCMA	250						-
	TACVB							
		1,050						
	Texas Lakes &Trails	250						
	THLA	300						
	TSAE	495						
	TTA	1,090						
		7,189		0				
-1252-453.85-13	Web Software Services	Web-based subscriptions	59,267	38,398	59,637	59,637	26,825	59,6
	Continuation:	ļ						<u> </u>
	AirDNA	300						
	Canva	120						
	Croud Diff	10 500						

120 12,500 5,000 85 130 780

Crowd Riff

Crowd Riff Media Hub

Doodle Dropbox Metroclick SaaS

CITY OF MCKINNEY	, BUDGET FY 2023-2024 LINE ITEM DETAIL							
			Actual	Actual	Original	Revised	Y-T-D	Continuation
Account Number	Description / Itemization		FY 20-21	FY 21-22	FY 22-23	FY 22-23	1/31/23	FY 23-24
	MiFi - M Woodard	460						
	Robly	265						
	Simpleview Coupon	1,000						
	Simpleview CRM	9,552						
	Simpleview Destination Dashboard	6,000						
	Simpleview \$1250/mth	15,000						
	Sign Up Genius	110						
	Software - New Opportunities	4,635						
	VisitWidget	4,000						
		.,						
	_	59,637						
012-1252-453.85-15	Rental Fee (Equipment)	,	1,816	559	9,324	9,324	0	9,324
	Professional / Contracted Services		3,645	38,131	7,050	7,050	31,640	7,050
	Continuation:		·	·	ŕ	,	,	,
	A/C Maintenance Agmt (per lease)	300						
	Cleaning Service	5,600						
	Pest Control	300						
	Security	100						
	Window Cleaning	750						
		7,050						
012-1252-453.85-20	Marketing / Promotional	(Including legal notices)	142,994	212,268	230,490	230,490	115,770	210,490
0.12 .1202 .00.00 20	Continuation:	(e.e.e.e.e	,		200,100	200, 100	,	210,100
	Adverstising Specials - Opportunities	8,000						
	Advertising/Promotional Grants	30,000						
	Bags - MPAC Bridal Show	1,500						
	Board - Appreciation & Holiday Gifts	1,200						
	Certified Folder	1,350						
	Chamber Awards Dinner	4,000						
	Digital Marketing - Native/Display/OTT	28,100						
	Influencers	8,500						
	McKinney Community Event Support	14,000						
	McKinney Experience Center Promotions	1,500						
	National Travel & Tourism Week	2,500						
	Networking - Staff & Board	700						
	Print Advertising - Magazine/Listings	40,640						
	Trade Show and Promo Items	18,700						
	Seasonal Décor - Plants, holiday décor, ever	1,700						
	Re-print Visitors Guides and Maps	21,500						
	Social Media Marketing (FB, IG, etc.)	5,000						
	Sponsorship	1,500						
	Staff - Logo Apparel	800						
	State the City - Chamber Luncheon	900						
	STR Reports	8,100						
	Tourism Award	300						
	Video/Photo Services	10,000						
		210,490						
012-1252-453 85-25	Printing / Reproduction Services	210,490	0	0	300	300	0	300
012-1252-453.85-58		ŀ	1,099	1,284	1,000	1,000	735	1,000
012-1252-453.85-68		ŀ	54	64	150	150	34	150
1012 1202-400.00-00	Totalico vvalor	L	J 4	U 1	150	150	J 1	100

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CITY OF MCKINNEY	ITY OF MCKINNEY, BUDGET FY 2023-2024 LINE ITEM DETAIL									
			Actual	Actual	Original	Revised	Y-T-D	Continuation		
Account Number	Description / Itemization		FY 20-21	FY 21-22	FY 22-23	FY 22-23	1/31/23	FY 23-24		
012-1252-453.85-95	Technology Replacement Fee		5,648	5,648	8,694	8,694	4,347	8,694		
012-9999-453.88-15	Transfer to Risk/Insurance Fund	WC/Liab Ins	9,559	9,559	2,053	2,053	1,026	2,053		
Subtotal: Services/S	Sundry		314,299	412,601	445,385	445,385	246,639	425,385		
012-1252-456.92-30	Technology Capital Equipment		0	0	0	0	0	0		
Subtotal: Capital			0	0	0	0	0	0		
TOTAL-Exp	MCVB Fund Total Expenditures		859,598	963,662	1,036,134	1,036,134	525,289	1,054,363		
	MCVB Fund Surplus/(Deficit)		22,539	(63,146)	326	326	(8,664)	(17,903)		

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SUPPLEMENTAL RANKING FY 2023-24

Department/Division:

Rank *	Fund- Dpt/Div#	Division Name	Supplemental Name	FTE (#)	Fleet (#)	I.T. (I)	One-Time Cost	Recurring Cost	Total Cost
1	8520	MCVB	McKinney Experience Center (Store)					\$ 55,000	\$ 55,000
2	8520	MCVB	Digital Content Coordinator Position	1.0		I	5,150	72,400	77,550
3	8520	MCVB	Zartico					25,000	25,000
4	8520	MCVB	PT Coordinator - From 19 to 29 hrs					12,685	12,685
5	8520	MCVB	Staff Vehicle		1		43,388	2,250	45,638
6	8520	MCVB	Increased Tourism Marketing					65,000	65,000
7	8520	MCVB	Simpleview Support Hours					6,000	6,000
8	8520	MCVB	STR HOT Tax Collection Software					25,531	25,531
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
				1.0	1	1	\$ 48,538	\$ 263,866	\$ 312,404
Fleet Ca	pital Replac	ement List							
1									-
2									-
3									-
4									-
5									-
				0.0	0	0	\$ -	\$ -	\$ -
* 1 = Higl	hest Priority		Department Total	1.0	1	1	48,538	263,866	312,404

	FY 2023-24									
epartment/Division:		012 - Visit McKinney								
upplemental Name: McKinney Experience Center - Merchandise			erchandise	Prior Year Request?	Υ					
Expanded Service	New Program	Mandatory/Contractual	Replacement Vehicle/Equipmer	t Unit #:						
escription:										

SUPPLEMENTAL REQUEST

Visit McKinney refreshed the lobby of the Visitors Center and opened the McKinney Experience Center in 2022. This project included creating and selling our own McKinney-branded merchandise in the store - shirts, hats, books, etc. The visitor center is also the city's concierge to help visitors plan their trip.

Justification:

This provides a high quality, branded items for McKinney visitors, residents and even other departmetns to purchase. There is a direct revenue line item to cover these costs plus some. The Experience Center eleveates our ability to be the go to location ot ensure that visitors and locals know what is happening in

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1E - INCREASED COMMUNITY INVOLVEMENT AND PARTICIPATION WITHIN LOCAL GOVERNMENT/COMMUNITY

GOAL 2 - OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number	Account Name	Expense Item Description	One Time Cost	l	curring		tal Cost	
(Numeric Order)		· · ·			Cost	(10	(formula)	
012-1252-453.85-20	Marketing/Promotional	Store Merchandise		\$	50,000	\$	50,000	
012-1252-453.81-01	Non-Capital Equipment	Visitor Center Wear and Tear Replacement - Rugs, signal	age, etc.		2,500		2,500	
012-1252-453.81-01	Operational Supplies	Visitor Center Maintenance Materials			2,500		2,500	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	

One Time Cost	\$	-
Recurring Cost	\$	55,000
Total Cost	Ś	55.000

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

_	
Revenue	Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec	
012-0000-369.10-01	Other Income	\$ 65,000	estimate 30% markup from who

SUPPLEMENTAL REQUEST FY 2023-24

Department/Division:		012 - Visit McKinney			
Supplemental Name:		Digital Content Coordina	ator	Prior Year Request?	N
✓ Expanded Service New Program		Mandatory/Contractual	Replacement Vehicle/Equip	oment Unit #:	

Description:

Under the general direction of the Executive Director of Visit McKinney, the Digital Content Coordinator will support the Communications Manager through content creation in all forms of digital media (social, video, and web). In addition, this position will aid Visit McKinney through creative storytelling and must be eager to learn and share the stories that make our destination unique.

Justification:

Social media is our most effective tool to share our destination with a targeted demographic. However, this tool is only as valuable as what you put into it. As the City's Destination Marketing Organization, this is an area that we can grow to meet the needs of our destination and service our community as a resource for things to do throughout the City. Visit McKinney is the leading voice for the hospitality and tourism industry and serves one of the fastest-growing cities in America. This position will allow us to keep up with the pace and demand on our team to produce high-quality content to promote McKinney as a destination.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY" GOAL 2 – OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

5A - CREATE AFORDABLE RECREATIONAL AND CULTURAL ARTS ACTIVITIES FOR ALL AGES THROUGHOUT THE CITY

Account Number	Account Name	Expense Item Description	One Time Cost	Recurring	Total Cost
(Numeric Order)	Account Name	Expense item Description One Time Cost		Cost	(formula)
012-1252-451-8003	Full Time	Social Media Coordinator		\$ 49,143	\$ 49,143
012-1252-451-xxxx	Salary Benefits	FT Salary X 40%		19,657	19,657
012-1252-451-8008	Salary Payroll Allowance	Cell Phone		300	300
012-1252-453-8140	Technology Equipment	Standard Laptop	1,900		1,900
012-1252-453-8140	Technology Equipment	Office 365 Subscription		500	500
012-1252-453-8140	Technology Equipment	Adobe Professional License		100	100
012-1252-453-8106	Non-Capital Equipment	Desk, Chair, Storage	2,500		2,500
012-1252-453-8140	Technology Equipment	iPad	500		500
012-1252-453-8140	Technology Equipment	Desk Phone	250		250
012-1252-453-8513	Web Software Services	Simpleview CRM License		2,500	2,500
012-1252-453-8513	Web Software Services	CANVA License		200	200
					-
					-
					-
					-
					-

One Time Cost \$ 5,150 Recurring Cost \$ 72,400 Total Cost \$ 77,550

# Positions	Grade	Title	Annual Salary	Part-time	# PT Hrs
(FTE's)	Grauc	Title	(minimum)	Hourly Rate	(Annually)
	12	Digital Content Coordinator	\$ 49,143		

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2023-24 Department/Division: O12 - Visit McKinney Supplemental Name: Zartico Prior Year Request? N Expanded Service New Program Mandatory/Contractual Replacement Vehicle/Equipment Unit #:

Description:

The Zartico Destination Operating System takes intelligence, analytics, and data visualizations and combines it with context and strategic input to support a Destination Management Organization's data-driven decisions in real time. This service uses cell phone data layered with credit card data to provide real-time analysis of your community's visitors and their economic impact. This data would be shared with our strategic partners, such as Main Street and Parks and Recreation.

Justification:

The Visit McKinney Board chose to become a data-driven organization as one of our top strategic goals for the next three years. Visit McKinney will use this data to help gauge our marketing efforts to attract visitors to McKinney. Tourism is one of the biggest economic drivers for McKinney and surrounding communities. Using data will allow us to work smarter, thus increasing our chances of growing the local economy and enhancing the quality of life in McKinney.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTOR FOR STRATEGIC AND ECONOMIC GROWTH

1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY"

GOAL 2 - OPERATIONAL EXCELLENCE

2B - USE OF NEW TECHNOLOGIES

2f - SMART CITIES APPROACH & DIGITAL TECHNOLOGIES

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-13	Web Software Services	Zartico		\$ 25,000	25,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$	-
Recurring Cost	\$	25,000
Total Cost	Ś	25.000

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST					
		FY 20	·		
Department/Division:		012 - Visit McKinney			
Supplemental Name:		PT Staff Assistant - Increased	Hours	Prior Year Request?	N
Expanded Service	New Program	Mandatory/Contractual	Replacement Vehicle/Equi	pment Unit #:	
Description:					
		enter and Retail space, Visit Mc e current part-time Staff Assist:			

Justification:

Visit McKinney has increased the services we provide to the community by adding the experience center and retail shop. We are open six days a week, and this position would take more of an administrative role to ensure the store is stocked and operating at a high level.

How does it relate to the Council Goals and Objectives?

GOAL 2 – OPERATIONAL EXCELLENCE

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-451-8005	Part-Time	Staff Assistant - Increased Hours from 19 - 29		7,750	7,750
012-1252-451-	Salary Benefits	PT Salary X 22%		4,935.00	4,935
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$	-
Recurring Cost	\$	12,685
Total Cost	Ś	12.685

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)
1	6A	Experience Center Coordinator		16.1172	29

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

Department/Division: Supplemental Name: Visit McKinney Staff Vehicle Prior Year Request? N Expanded Service New Program Mandatory/Contractual Replacement Vehicle/Equipment Unit #: Description: A vehicle for the Visit McKinney staff. Justification: The Visit McKinney staff has to travel around McKinney for site visits with clients and attend trade shows/conferences regularly.

SUPPLEMENTAL REQUEST

How does it relate to the Council Goals and Objectives?

GOAL 2 - OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 4 – FINANCIALLY SOUND GOVERNMENT

4C - BALANCE RESOURCES GENERATED BY PROPERTY TAX, SALES TAXES, HOTEL OCCUPANCY TAX AND FEES

Account Number (Numeric Order)	Account Name	Expense Item Description	One T	Time Cost	Recurring Cost	Total Cost (formula)
012-1252-456-9204	Vehicles / Fleet Equipment	Ford Explorer	\$	43,388		43,388
012-1252-456-8410	Feel Repair/Maintenance	Annual Maintenance (1st Year)			750	750
012-1252-456-8130	Fuel	Annual Fuel			1,500	1,500
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-

One Time Cost	\$ 43,388
Recurring Cost	\$ 2,250
Total Cost	\$ 45,638

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2023-24

Department/Division:		012 - Visit McKinney	,		
Supplemental Name:		Increased Tourism Marke	eting	Prior Year Request?	N
Expanded Service	New Program	Mandatory/Contractual	Replacement Vehicle/Equipm	ent Unit #:	

Description:

Visit McKinney is the City of McKinney's destination marketing organization and is tasked with sharing what McKinney offers with potential visitors from around the Country and beyond. These funds would allow us to market McKinney year-round rather than seasonal and grow our marketing efforts closer to the level of a destination the size of McKinney.

Justification:

McKinney is growing at an astronomical rate, and the tourism product and demand are following suit. This budget increase will allow the Visit McKinney staff to partner with Communications and Marketing to develop a plan to promote McKinney as a destination year-round and increase our exposure to our targeted demographics.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY"

GOAL 2 – OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

5A - CREATE AFORDABLE RECREATIONAL AND CULTURAL ARTS ACTIVITIES FOR ALL AGES THROUGHOUT THE CITY

Account Number	Account Name	Expense Item Description O	One Time Cost	Recurring	Total Cost
(Numeric Order)	Account Name	Expense item Description	One Time Cost	Cost	(formula)
012-1252-453.85-20	Marketing / Promotional	Digital Marketing - SEO, Email, YouTube, OTT, ETC.		\$ 50,000	50,000
012-1252-453.85-20	Marketing / Promotional	Social Media Marketing		15,000	15,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$	-
Recurring Cost	\$	65,000
Total Cost	Ś	65,000

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

		SUPPLEMEN	TAL REQUEST		
		FY 20	23-24		
Department/Division:		012 - Visit McKinney			
Supplemental Name:		Web Software Service	S	Prior Year Request?	N
Expanded Service	New Program	Mandatory/Contractual	Replacement Vehicle/Equip	oment Unit #:	
Description:					
Simpleview is our website	developer and manag	ges support or any additions tha	t need to be made to keep it fur	nctioning at a high level. We pu	rchase

Simpleview Support hours yearly to help with issues or required additions. This package saves us money over time, and the hours roll over if they go unused.

Justification:

The Visit McKinney website is the primary source for events or tourism-related info for the City of McKinney. Websites also take continuous efforts to keep them updated and fresh.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY" GOAL 2 – OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

5A - CREATE AFORDABLE RECREATIONAL AND CULTURAL ARTS ACTIVITIES FOR ALL AGES THROUGHOUT THE CITY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-13	SimpleSupport	Simpleview Support Plan (5 hours per month)		\$ 6,000	6,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ -
Recurring Cost	\$ 6,000
Total Cost	\$ 6,000

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST

Department/Division:	012 - Visit McKinney				
Supplemental Name:	Short Term Rental HOT Tax Collection Software			Prior Year Request?	N
Expanded Service	✓ New Program			ipment Unit #:	
Description:					
	00 short-term rentals	n rentals listed on AIR B&B. Any : in McKinney, with 57% listed on			
Justification:					
Collecting HOT Tax from all	STR properties is the	e equitable thing to do so that ev	eryone pays, rather than just	those who picked one site over	r the other.
How does it relate to the C	Council Goals and Ob	jectives?			
GOAL 1 - DIRECTION FOR S	TRATEGIC AND ECON	IOMIC GROWTH	·		

1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY"

GOAL 2 – OPERATIONAL EXCELLENCE

2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS

GOAL 4 – FINANCIALLY SOUND GOVERNMENT

4C - BALANCE RESOURCES GENERATED BY PROPERTY TAX, SALES TAXES, HOTEL OCCUPANCY TAX AND FEES

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

5A - CREATE AFORDABLE RECREATIONAL AND CULTURAL ARTS ACTIVITIES FOR ALL AGES THROUGHOUT THE CITY

Account Number	A securit Nome	Funance Itam Description	One Time Cost	Recurring Cost		Total Cost
(Numeric Order)	Account Name	Expense Item Description	One Time Cost			(formula)
012-1252-453.85-13	Web Software Services	GOV OS Software Fees (Or similar product)		\$	25,531	25,531
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-

One Time Cost	\$ -
Recurring Cost	\$ 25,531
Total Cost	\$ 25,531

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:	Revenue Account	Revenue Item Description	\$ Inc/Dec

VEHICLE REQUEST FY 2023-24

All budget requests for fleet items must be <u>approved in advance</u> by Fleet Services.

DUE TO FLEET SERVICES BY MARCH 15th

Completed by Department:						
	2 /2 /2 22					
Date Submitted:	3/3/2023	Fiscal Year:		2024		
Department/Division:	Vis	it McKinney (MCVB)		Account #:	012-1252-456-	9204
Culturalities of Day		Aaran Warner] Bhana.	072 547 20	Γ0
Submitted By:		Aaron Werner		Phone:	972-547-20	59
Supplemental R	equest Name:			Visit McKinney Staf	f Vehicle	
Replacement Vehicle?	N		Vehicle #:		Refer to Fleet Replaceme	ent Schedule
Vehicle Options:	Police & Fire V	ehicles				
	Select vehicle:		•	Police only: Use o Select quantity:	ne form for multiple vehicle	es, same type
	4-Door Staff Vo	ehicles & Vans				
	Select vehicle:	Ford Explorer	•			
	Pick-Up & Utili	ty Trucks				
	Calaataaalatalaa		_	Coptions ———		
	Select vehicle:		▼	Regular Extende Crew Ca	d Cab Utility Bod	y
	Other Vehicle	(Not Listed)				
		(
	Off-Road Equip	oment				
Completed by Fleet Services:						
Type of Vehicle:	Make:	FORD		Model:	Explorer	
Funding Amount:	Initial/Unit:	\$	39,295.50	Adjusted/Unit:	\$	43,388.25
	itial Police Total:		-	Adj Police Total:		
Account Funded:	Capital:	012-1252-45	6-9204]		
Comments						