



PROPOSED BUDGET

City of Wylie
Texas

FY 2025-2026



City of Wylie
Fiscal Year 2025-2026
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,523,021, which is a 6.07 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$843,618.



OUR MISSION

Honoring our past
Embracing our present
Planning our future



OUR VISION

Past:
Building on our heritage

Present:
Celebrating our
home town character

Future:
Creating opportunities
for our growth



OUR VALUES

Integrity:
Ethical,
honest and responsible

Stewardship:
Fiscally accountable

Respect:
Value diversity

Our Community Deserves Nothing Less



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City Summary

FISCAL YEAR
2025-2026



August 11, 2025

Our Mission...

...to be responsible stewards of the public trust,
to strive for excellence in public service
and to enhance the quality of life for all.

To the Honorable Mayor and City Council,

On behalf of the City of Wylie staff, and in accordance with the City of Wylie's Charter, Article VII, Section 2, I am pleased to submit the Fiscal Year 25-26 Budget. The proposed tax rate for the Fiscal Year 25-26 budget is \$0.543438 which is the voter approval rate.

Council and staff began developing the FY 25-26 budget in March. Budget worksessions with Council were held in June and July to discuss the proposed budget and the needs of the departments to maintain a high level of service to the citizens. The following pages provide an overview of the factors affecting the budget and summaries of the major individual funds, including their purpose, revenue sources and proposed expenditures.

This document would not be possible without the hard work of City Council, city staff, and more specifically the work by Finance Director Melissa Brown, Assistant Finance Director Ron Arp, and Budget Manager Debbie Przyby.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read 'B. Parker'.

Brent Parker
City Manager

Factors Affecting The Budget

Expanded Levels of Service Each year, department directors submit a proposed budget that consists of an updated base budget intended to provide for the status quo of service delivery and staffing and also to identify cost increases that maintain the current level of service. In addition, requests for new personnel, new equipment, vehicle replacements and new software are submitted for consideration individually. The requests that are recommended for inclusion in the Fiscal Year (FY) 25-26 Budget are listed within each fund category. Any listed personnel request assumes the total cost of salary, benefits and all associated costs such as uniforms, vehicles and equipment are recommended for funding.

Strategic Goals The City's Mission, Vision and Values Statements and eight Strategic Goals continue to provide the direction for our operations, service delivery and long term planning. Each Department's FY 25-26 objectives align with these identified strategies and our success will be measured in our effectiveness in carrying out these goals.

Compensation Included in the FY 25-26 budget is a 3% average merit increase for general pay plan employees effective January 2026 and a 4% step increase for public safety employees.

Insurance A 5% increase in healthcare costs is included. Last year, in an attempt to keep health insurance costs to a minimum, a second plan option which includes a HSA with a higher deductible was introduced to employees. To further reduce healthcare costs, employees who wish to remain on the original PPO plan will see their cost increase effective FY 25-26. The HSA high deductible plan will be our base plan covered at 100% for employees.

Debt Service The adopted tax rate is the voter approval rate which is a 3.5% increase on maintenance and operation revenue. No new debt has been issued since the previous tax year. The city's debt rate is .121390, 22% of the total rate.

General Fund

The General Fund is the largest of the operating funds within the City of Wylie's budget. The primary source of revenue for the General Fund is from property taxes, followed by sales tax and various fees and permits. Because of this, considerable thought is given each year in developing annual projections for these revenue sources that are informed, logical and conservative. The General Fund accounts for resources traditionally associated with government functions that are not required to be accounted for in a separate enterprise or special revenue fund. Operations funded within the General Fund include basic services such as public safety, parks, development services, streets and administration. The FY 25-26 budget for the General Fund was based on a 5 Year Financial Plan that was requested by the city council.

The General Fund revenues and expenditures were presented to Council at the July 8th work session with estimated revenue of \$68,210,199 and proposed base budget expenditures of \$68,210,199. The assumptions affecting the budget included additional ad valorem revenue based on a new construction value of \$184 million and a voter approval rate estimated at .549063. An 8% increase over the current year budgeted sales tax was also included. The General Fund expenditure assumptions included a 3% merit increase for non-public safety employees, a 4% step increase for public safety and

a 5% increase in healthcare costs. \$1,263,400 of new department requests were recommended at that time. The budget was balanced with revenues equal to expenses. Use of fund balance was not recommended. Council was presented with the option of using Public Property Finance Contractual Obligations (PPFCO) to fund large equipment needs that have a life span of around 10 years. They agreed to issue \$6.6 million in PPFCOs for large equipment such as a quint and ambulance along with some emergency communications equipment and equipment for the street department. A tax rate increase of around 1.06 cents will be needed in fiscal year 2027 when the debt payment for the PPFCOs would begin. The 4B Sales Tax Fund and Utility Fund were also reviewed. The direction given was to assume the voter approval tax rate.

On July 22nd, the water and sewer rate study was presented by NewGen Strategies and Solutions. This study incorporated a five year plan for rates required to generate the necessary revenue to support the City's Water/Sewer System. The city's water and sewer expenses are projected to increase at an annual rate of 7.4% over the next 5 years. There were two alternatives presented. Alternative one was to balance water and sewer rate increases and alternative two was to have sewer rates increase more since the sewer costs are increasing more rapidly. Council opted to keep the water and sewer rate increases evenly distributed. FY 25-26 rates for water and sewer will each increase 5.15%.

The proposed revenues and recommended department requests were presented again at the July 22nd work session for General Fund, 4B Fund and Utility Fund. The only change was the addition of the carryforward items, which are approved items in the current budget that will not be completed by year end. The council was unanimously in support of the budget as presented.

The certified totals were received from Collin, Rockwall and Dallas counties indicating a taxable value of \$8.1 billion which is a 10.4% increase from the previous year's taxable value. The new construction was valued at \$155 million. On July 30th, the Collin County Tax Assessors Office provided the no new revenue rate and voter approval tax rate calculations at \$0.521441 and \$0.543438 respectively. The proposed tax rate is \$0.543438 based on the voter approval rate of 3.5% increase in maintenance and operations revenue plus amount to cover debt. The rate does not include the unused incremental rate from previous years.

The recommended General Fund personnel and non personnel requests total \$1,263,400 as shown below:

Recommended General Fund Personnel and Recurring Requests

Department	Description	\$ Amount
City Secretary	Administrative Assistant (Records Management)	66,435
Facilities	Custodian	56,704
Information Technology	IT Specialist - Public Safety	80,178
Police	Crossing Guards ⁽²⁾	18,160
Police	Police Officer ⁽²⁾	251,329
Police	Warrant Officer	86,666
Fire	Part Time Fire Inspector	99,724
Emergency Communications	Communications Supervisor (funded by ILA)	-
Emergency Communications	Dispatcher-1 (funded by ILA)	-
Streets	Equipment Operator I	66,419
Total Personnel		\$ 725,615

New/Replacement Equipment (One-Time Uses)

Department	Description	\$ Amount
Police	2 Replacement Tahoes & 1 CID Vehicle	243,300
Police	New Patrol Tahoe connected to new Patrol Officers	119,650
Animal Services	Animal Services Vehicle Replacement	107,500
Library	Interlibrary Loan Service	4,500
Various	Recommended Personnel One Time Uses (Equipment, Uniforms, etc)	62,835
Total Requests New/Replacement Equipment		\$ 537,785

Use of Fund Balance - General Fund

Department	Description	\$ Amount
Total Use of Fund Balance		\$ -
Total Requests		\$ 1,263,400

Every budget year, there are certain projects or purchases that are not able to be completed prior to the end of the budget year. Staff is asked to identify those items that need to be carried forward to the new budget year. This year the General Fund carry forward amount is \$1,511,148.

See below for a list of the items over \$25,000.

Recommended Carry Forward Requests

Department	Description	\$ Amount
Combined Services	Hail Damage Vehicle Repair	369,503
Police	Armored Vehicle	317,939
Emergency Communications	911 Recording System	114,252
Emergency Medical Services	LifePak 35	71,709
Streets	Striping Country Club	160,000
Streets	Second Year of PCI	74,405
Streets	2023 TXDOT HSIP FM 544 Program Signals and Lights	107,970
Streets	Dump Truck	127,208
Various	Items under \$25,000	168,162
Total General Fund		1,511,148

General Fund Summary

Beginning Fund Balance 10/1/25	23,087,242
Budgeted Revenues FY 25-26	68,138,434
Budgeted Expenditures FY 25-26	(68,138,434)
Use of Fund Balance	-
Carry-Forward of Funds	(1,511,148)
Estimated Ending Fund Balance 9/30/26	21,576,094 ^(a)

a) Policy requirement is 25% of budgeted expenditures. This Ending Fund Balance is 31.7% which is above the 30% recommended by the City's Financial Advisors.

Utility Fund

The City's water and wastewater utilities are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are financed primarily through user charges. Departments in this fund include Utility Administration, Water, Wastewater, Engineering and Customer Service.

A new five-year water and wastewater rate study was conducted this year which evaluated wholesale cost increases from the North Texas Municipal Water District, operating costs for the City and future capital projects. The rate increases that were recommended as a part of the adopted rate structure are 5.15% increase for water and 5.15% increase for sewer. These rates are factored into the revenue estimates for FY 25-26.

The recommended Utility Fund personnel and non personnel requests total \$713,316 as shown below:

Recommended Utility Fund Personnel Request

Department	Description	\$ Amount
Utilities - Water	Fleet Maintenance Technician	73,405
City Engineer	Engineering Inspector	84,911
Total Personnel		\$ 158,316

Recommended Utility Fund Equipment

Department	Description	\$ Amount
Water	1 Ton Utility Truck	84,000
Water	Diamond Wire Pipe Cutter	21,000
Water	Utility Trailer	30,000
City Engineer	Engineering Inspector Vehicle	70,000
City Engineer	Project Management Software	33,000
Wastewater	1 Ton Utility Truck	81,000
Wastewater	3/4 Ton Utility Truck	71,000
Wastewater	6 YD Dump Truck	165,000
Total Equipment and One Time Uses		\$ 555,000
Total Requests		\$ 713,316

As with the General Fund, every budget year there are certain projects or purchases that are not able to be completed prior to the end of the budget year. Staff is asked to identify those items that need to be carried forward to the new budget year. The total amount of carry forward items is \$245,464. See below for the items over \$25,000.

Recommended Utility Fund Carry Forward Requests

Department	Description	\$ Amount
City Engineer	Storwater Fee Study	27,247
Water	SCADA Upgrades	70,000
Water	Total Chlorine Analyzers	68,000
City Engineer	Dogwood Drive Water Line Design	40,337
Various	Items under 25,000	39,880
Total Utility Fund		\$ 245,464

Utility Fund Summary

Beginning Fund Balance 10/1/25	31,603,194
Budgeted Revenues FY 25-26	35,156,263
Budgeted Expenditures FY 25-26	(34,648,123)
Carry-Forward of Funds	(245,464)
Estimated Ending Fund Balance 9/30/26	31,865,870 ^(a)

a) Policy requirement is 90 days of operating expenditures, which is \$8,367,480

4B Sales Tax Revenue Fund

The Wylie Parks and Recreation Facilities Development Corporation (the 4B Corporation) was established to promote park and recreational development within the City. This special revenue fund accounts for the use of the 4B half cent sales tax authorized by State Law and by the Wylie voters in 1994. Departments in this fund include the Brown House, Stonehaven House, Community Park Center, Recreation Center and a portion of the Parks function.

The 4B Corporation Board meets annually to authorize the expenditure of sales tax funds for projects approved by the City Council. The Board is composed of four Councilmembers and three citizen members, one of which is required to be appointed from the Park Board.

FY 25-26 sales tax revenue is projected to increase 8% from the budgeted FY 24-25 revenue. The total revenue estimate for this fund also includes the projected revenue generated by Recreation Center operations, including membership and activity fees. A healthy fund balance is projected to be earmarked for future park and recreation projects.

Recommended 4B Fund Personnel and Equipment Requests

Department	Description	\$ Amount
Comm Park Center	Upgrade Part Time GSS to Full Time	39,248
Recreation Center	Upgrade Part Time GSS to Full Time	39,248
Recreation Center	Upgrade Part Time GSS to Full Time	39,248
Total Personnel		\$ 117,744
Comm Park Center	Commercial Refrigerator/Freezer Combo	15,000
Comm Park Center	New Ford Transit Van	80,000
4B Parks	Replace Infield Machine for Parks and Athletics	45,000
4B Parks	Replace Playground Creekside South	85,000
4B Parks	Replace Playground Southbrook Park	70,000
4B Parks	Replace Zero Turn Mower Parks and Athletics	15,000
Recreation Center	Gym Wall Padding	9,350
Total Equipment and One Time Uses		\$ 319,350
Total Requests		\$ 437,094

Recommended 4B Fund Carry Forward Requests

Department	Description	\$ Amount
4B Parks	Feasibility Study for Service Center	75,000
4B Parks	Brown House Restrooms	300,000
4B Parks	Brown House Design	21,000
4B Parks	Pickleball Court Shade	575,000
4B Parks	Pickleball Court Lighting	59,219
4B Parks	Construction Community Park South Parking	300,000
4B Parks	Plans Founders Park Parking	176,500
4B Parks	Plans Community Park Parking	143,500
4B Parks	Plans Braddock Park	44,000
Total 4B Sales Tax Fund		\$ 1,694,219

4B Sales Tax Fund Summary

Beginning Fund Balance 10/1/25	3,983,059
Budgeted Revenues FY 25-26	6,639,138
Budgeted Expenditures FY 25-26	(6,330,536)
Carry-Forward of Funds	(1,694,219)
Estimated Ending Fund Balance 9/30/26	2,597,442 ^(a)

a) Policy requirement is 25% of the budgeted sales tax revenue (\$4,990,217 x .25% = \$1,247,554).

Parks Acquisition and Improvement Fund

The Parks Acquisition and Improvement (A&I) Fund is supported through Parkland Dedication Fees paid during the development process. The City is divided into three geographical zones and the accumulated fees are available for projects within those areas. The projected revenues for the A&I Funds in FY 25-26 are \$91,928.

There are no projects in the FY 25-26 budget. There is one carry forward item for the Murphy Wylie Trail Connection in the amount of \$35,000. Although policy does not require a fund balance, the FY 25-26 ending fund balance is projected to be \$1,036,190.

Sewer Repair and Replacement Fund

The Sewer Repair and Replacement Fund is supported by a \$2.00 per month charge on utility bills. The purpose of the fund is to allow revenue to accrue in order to pay for large sewer repair and maintenance projects. The beginning fund balance is \$2,360,447 with projected revenue for FY 25-26 of \$528,189. A four-phase comprehensive sewer system assessment which included inspections, flow monitoring, and smoke testing was completed in FY 21-22. In FY 25-26, \$1,500,000 was carried forward for repairs. The FY 25-26 ending fund balance is projected to be \$1,388,636.

Hotel/Motel Fund

The Hotel Occupancy Tax is levied on a person who pays for a room or space in a hotel costing \$15.00 or more each day. This fund is utilized to support the activities that will draw people to Wylie from other areas and follows the “heads in beds” funding criteria required by State Law. These funds are to be spent on the promotion of the arts, historic preservation, advertising to promote the community, convention and visitor centers and convention registration. State Law also sets out that a minimum 1/7 of the revenue be utilized for advertising to promote the area, a maximum of 15% for the promotion of the arts, and a maximum of 50% for projects related to historic preservation or restoration.

Proposed revenues for the Hotel/Motel Occupancy Tax Fund are \$208,000. A transfer of \$27,450 to the Public Arts Fund will provide funding for arts projects throughout the city. The Hotel/Motel Fund also includes an allocation of \$51,000 for advertising and promotion. The infrastructure for the Arts Festival and Bluegrass on Ballard are funded through this fund. Although policy does not require a fund balance, the remaining fund balance is approximately \$842,768.

Public Art Fund

Revenues for the Public Art Fund primarily come from three sources: transfers from the Hotel/Motel Fund, revenues generated from special events such as the Arts Festival and Bluegrass on Ballard and a 1% allocation for art from certain Capital Improvement Project (CIP) budgets. The revenues are utilized to maintain existing public art and to purchase new art that meets the criteria of the adopted Public Arts Program. The FY 25-26 budget includes a carry forward of \$133,000 for land betterment expenditures. The FY 25-26 ending fund balance is projected to be \$646,892 although none is required by adopted policy.

Fire Training Center Fund

The Fire Training Center Fund was established in FY00-01. The majority of the revenue is from response fees into the county for emergency services rendered. Expenditures are related to training, as well as upkeep and maintenance of the facilities behind Fire Station #2. Revenue is budgeted to be \$80,684 with an ending fund balance of \$506,887.

Fire Development Fund

The Fire Development Fund receives revenue from fire development fees established by ordinance in 2007. The fund is to be utilized solely for needs directly associated with new growth and development. The ending fund balance is projected to be \$1,384,462.

Municipal Court Technology Fund

State law requires the assessment and collection of a Municipal Court Technology Fee, and further requires that those fees be kept in a separate fund. Revenues are estimated to be \$9,140. The ending fund balance will be \$44,077.

Municipal Court Building Security Fund

A building security fee is collected on each Class C misdemeanor violation issued for the purpose of implementing, improving, and enhancing court security. Permitted expenditures include training and equipment purchases related to court security. Revenues are estimated to be \$11,200 with an ending fund balance of \$40,895.

Consolidated Municipal Court Building Security and Technology Fund

Effective May 29, 2025, for municipalities with a population of 100,000 or less, Code of Criminal Procedure Section 3, Art. 102.0175, combines these fees collected into one fund to be used to enhance court security and or court technology.

Mayor and City Council



Mayor Matthew Porter
term expires 2026



David R. Duke
Place 1
term expires 2028



Dave Strang
Place 2
term expires 2027



Todd Pickens
Place 3
term expires 2028



Scott Williams
Place 4
term expires 2027



Sid Hoover
Place 5
term expires 2026



Gino Mulliqi
Mayor pro tem
term expires 2026

City Staff, Our Mission and Vision

City Staff	
Brent Parker	City Manager
Renae' Ollie	Deputy City Manager
Lety Yanez	Assistant City Manager
Stephanie Storm	City Secretary
Melissa Brown	Finance Director
Jennifer Beck	Human Resources Director
Anthony Henderson	Police Chief
Brandon Blythe	Fire Chief
Tommy Weir	Public Works Director
Carmen Powlen	Parks and Recreation Director
Ofilia Barrera	Library Director
James Brown	Operations Director
Jason Greiner	WEDC Director

Strategic Goals



Health, Safety, and Well-Being:

Provide an environment that supports health, safety, and well-being for all citizens.



Community Focused Government:

Adopt innovative ways to engage citizens and improve services based on community values, priorities, and expectations.



Economic Growth:

Support and grow our local economy.



Infrastructure:

Ensure plans and resources are in place to meet existing and future needs.



Workforce:

Provide an environment that supports engaged, high-performing employees.



Culture:

Promote creativity, innovation, and variety through art, music, and literature.



Financial Health:

Meet the financial needs of the City while maintaining a balanced budget through efficient use of resources, expenditures, and revenues.



Planning Management:

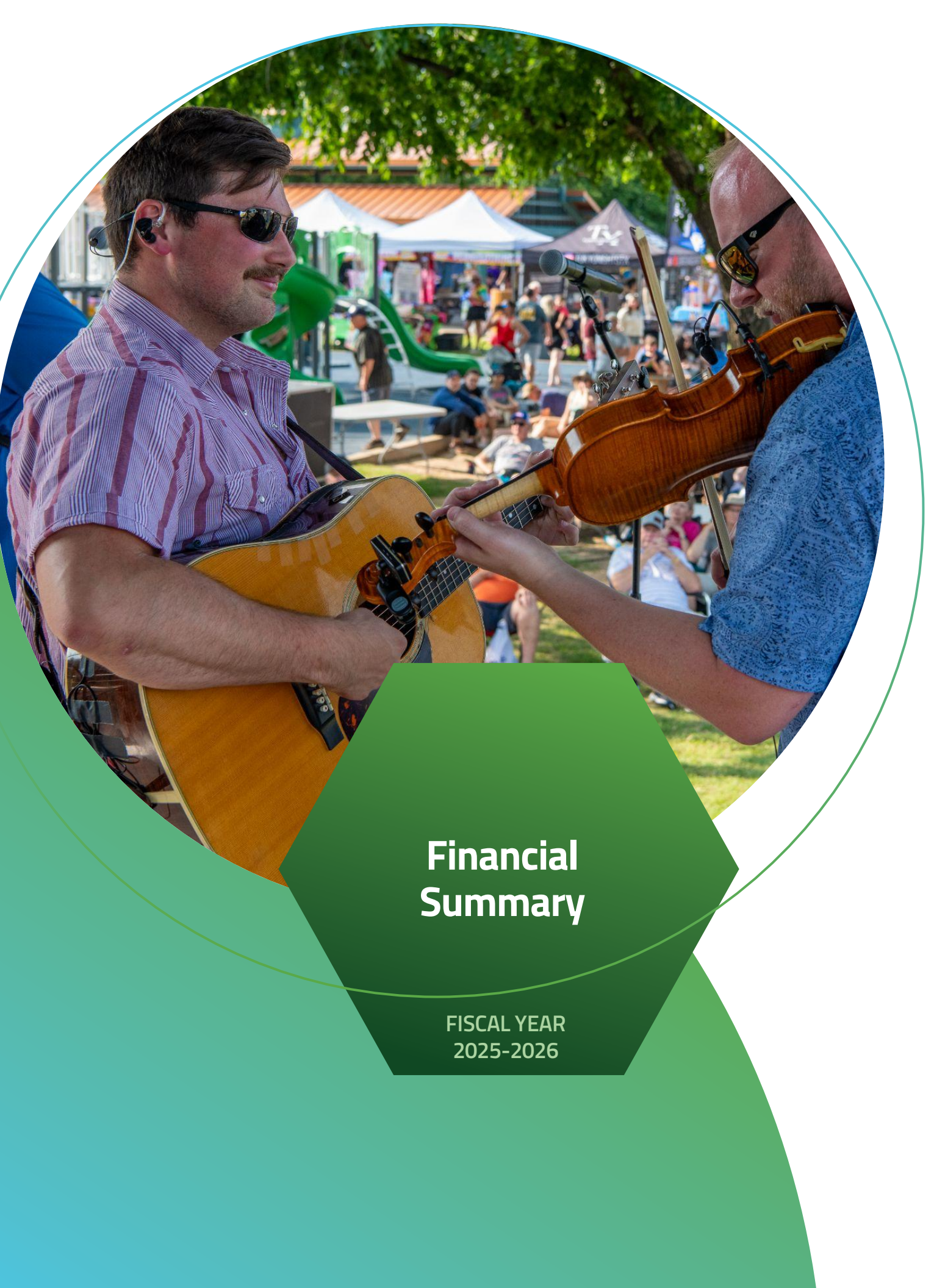
Plan for existing and future land use to ensure there are resources to meet the needs while preserving our historic and natural assets.

The Strategic Goals were developed by the City Council as a way to direct future investment of city resources. Each goal and objective listed on the city department's pages references the strategic goal(s) to which the action is tied.

FY 2026 Departmental Staffing Summary

(All Positions Shown As Full-Time Equivalent)

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
General Fund				
City Council	-	-	-	-
City Manager	7.50	7.50	6.50	6.00
City Secretary	3.00	3.00	3.00	4.00
City Attorney	-	-	-	-
Finance	8.00	8.00	8.00	8.00
Facilities	4.00	6.00	7.00	8.00
Municipal Court	5.00	5.00	5.00	5.00
Human Resources	6.00	6.00	6.00	6.00
Purchasing	3.00	3.00	3.00	3.00
Information Technology	6.00	7.00	8.00	9.00
Police	94.50	101.50	103.00	106.75
Fire	77.50	98.50	78.50	79.00
Emergency Communications	16.00	16.00	17.00	19.00
Animal Control	7.50	7.50	7.50	7.50
Emergency Medical Services	-	-	20.00	20.00
Planning	3.00	3.00	3.00	3.00
Building Inspections	6.00	5.00	5.00	5.00
Code Enforcement	3.00	2.00	3.00	3.00
Streets	21.00	22.00	24.00	25.00
Parks	17.75	17.75	7.00	7.00
Library	26.50	26.50	26.50	26.50
Total General Fund	315.25	345.25	341.00	350.75
Utility Fund				
Utilities Administration	2.00	2.00	3.00	4.00
Utilities - Water	16.00	17.00	18.00	18.00
Utilities - Engineering	6.00	6.00	6.00	7.00
Utilities - Wastewater	12.00	12.00	13.00	14.00
Customer Service	9.00	10.00	11.00	11.00
Total Utility Fund	45.00	47.00	51.00	54.00
Wylie Economic Development	4.00	5.50	5.00	6.00
Total WEDC	4.00	5.50	5.00	6.00
4B Sales Tax Fund				
Brown House	6.50	6.50	4.50	4.50
Community Park Center	9.50	9.50	10.00	11.50
Parks	6.00	7.00	17.75	17.75
Recreation Center	27.00	29.00	30.00	31.00
Total 4B Sales Tax Fund	49.00	52.00	62.25	64.75
Hotel Occupancy Tax Fund	-	1.00	1.00	1.00
Total All Funds	413.25	450.75	460.25	476.50



Financial Summary

FISCAL YEAR
2025-2026

City of Wylie Financial Summary

Summary of Revenues, Expenditures, and Changes in Fund Balance All Operating and Capital Funds Fiscal Year 2025-2026 Budget

	General Fund	Special Revenue Funds	Debt Service Funds	
			G O Debt Service	4B Debt Service
Estimated Beginning Balances	\$ 23,087,242	\$ 14,479,930	\$ 280,676	\$ 21,047
Revenues:				
Ad Valorem Taxes	37,501,013	-	10,800,071	-
Non-Property Taxes	10,861,668	10,961,868	-	-
Franchise Fees	3,056,091	-	-	-
Licenses & Permits	787,000	65,000	-	-
Intergovernmental	4,142,845	-	-	-
Service Fees	7,054,326	1,191,000	-	-
Court Fees	368,800	25,500	-	-
Interest & Misc. Income	1,415,699	3,326,117	60,000	-
Total Revenues	65,187,442	15,569,485	10,860,071	-
Transfers from Other Funds	2,950,992	27,450	-	-
TXDOT Proceeds	-	-	-	-
Total Available	91,225,676	30,076,865	11,140,747	21,047
Expenditures:				
General Government	16,891,603	17,600	-	-
Public Safety	40,567,354	160,000	-	-
Development Services	1,434,068	-	-	-
Streets	5,228,896	-	-	-
Community Services	5,527,661	8,456,755	-	-
Utilities	-	-	-	-
Debt Service	-	-	10,566,962	-
Capital Projects	-	-	-	-
Economic Development	-	10,315,427	-	-
Total Expenditures	69,649,582	18,949,782	10,566,962	-
Transfers to Other Funds	-	27,450	-	-
Ending Fund Balance	\$ 21,576,094	\$ 11,099,633	\$ 573,785	\$ 21,047

City of Wylie Financial Summary

Summary of Revenues, Expenditures, and Changes in Fund Balance All Operating and Capital Funds Fiscal Year 2025-2026 Budget

	Capital Projects Funds	Proprietary Fund Utility Fund	Total All Funds
Estimated Beginning Balances	\$ 50,342,301	\$ 33,963,641	\$ 122,174,837
Revenues:			
Ad Valorem Taxes	-	-	48,301,084
Non-Property Taxes	-	-	21,823,536
Franchise Fees	-	-	3,056,091
Licenses & Permits	-	-	852,000
Intergovernmental	7,959,683	-	12,102,528
Service Fees	1,100,000	34,366,189	43,711,515
Court Fees	-	-	394,300
Interest & Misc. Income	1,423,000	1,318,263	7,543,079
Total Revenues	10,482,683	35,684,452	137,784,133
Transfers from Other Funds	-	-	2,978,442
TXDOT Proceeds	-	-	-
Total Available Resources	60,824,984	69,648,093	262,937,412
Expenditures:			
General Government	-	-	16,909,203
Public Safety	-	-	40,727,354
Development Services	-	-	1,434,068
Streets	-	-	5,228,896
Community Services	-	-	13,984,416
Utilities	-	30,667,827	30,667,827
Debt Service	-	1,424,768	11,991,730
Capital Projects	41,473,823	1,500,000	42,973,823
Economic Development	-	-	10,315,427
Total Expenditures	41,473,823	33,592,595	174,232,744
Transfers to Other Funds	-	2,800,992	2,828,442
Ending Fund Balance	\$ 19,351,161	\$ 33,254,506	\$ 85,876,226
		Total Revenues	\$ 140,762,575
		Net Decrease (Increase) in Fund Balance	36,298,611
	Total Applicable Funds	\$	177,061,186

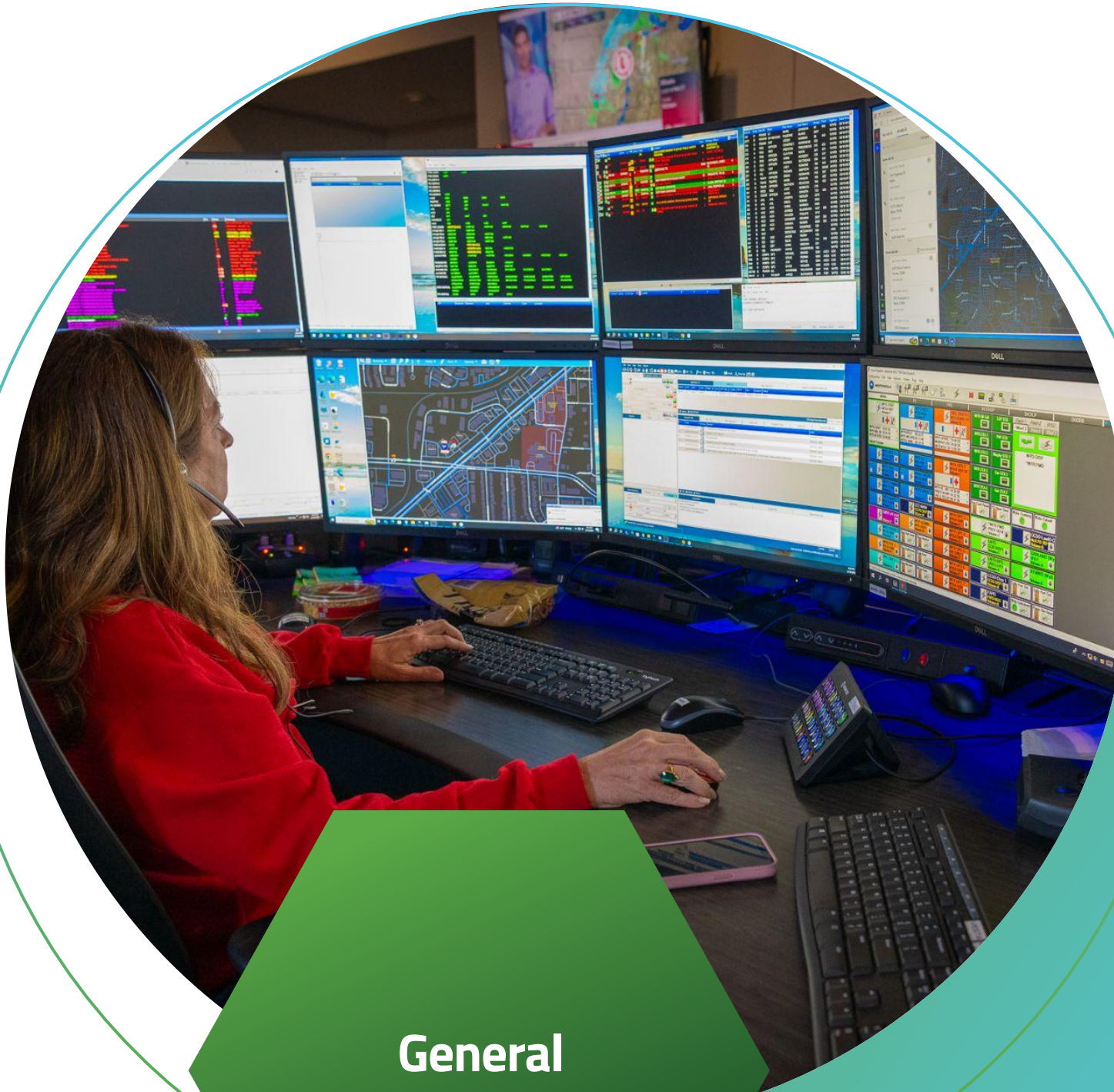
Property Tax Distribution Calculations

Current Tax Rate

	FY 2025-26 Tax Year 2025	FY 2024-25 Tax Year 2024
Tax Roll:		
Assessed Valuation (100%)	\$ 8,110,009,565	\$ 7,732,424,936
Rate per \$100	0.543438	0.534301
Tax Levy Freeze Adjusted	44,072,874	41,314,424
Tax Levy - Frozen (Disabled / Over 65)*	4,008,210	3,595,472
Total Tax Levy	48,081,084	44,909,896
Percent of Collection	100%	100%
Estimated Current Tax Collections	\$ 48,081,084	\$ 44,909,896
Summary of Tax Collections:		
Current Tax	\$ 44,072,874	\$ 41,314,424
Revenue From Tax Freeze Property	4,008,210	3,595,472
Delinquent Tax	100,000	100,000
Penalty' and Interest	120,000	
Total Tax Collections	\$ 48,301,084	\$ 45,009,896

	FY 2025-26 Tax Rate	FY 2025-26 Percent of Total	FY 2025-26 Amount	FY 2024-25 Amount
General Fund:				
Current Tax	\$ 0.422048		\$ 34,228,133	\$ 32,263,079
Revenue From Tax Freeze Property			3,112,880	2,807,760
Delinquent Tax			60,000	60,000
Penalty' and Interest			\$ 100,000	
Total General Fund	\$ 0.422048	77.66%	\$ 37,501,013	\$ 35,130,839
Debt Service Fund:				
Current Tax	\$ 0.121390		\$ 9,844,741	\$ 9,051,345
Revenue From Tax Freeze Property			895,330	787,712
Delinquent Tax			40,000	40,000
Penalty' and Interest			\$ 20,000	
Total Debt Service	\$ 0.121390	22.34%	\$ 10,800,071	\$ 9,879,057
Distribution	\$ 0.543438	100.00%	\$ 48,301,084	\$ 45,009,896





General Fund

FISCAL YEAR
2025-2026

General Fund

Fund Description

The General Fund accounts for resources traditionally associated with governments that are not required to be accounted for in another fund. During the budget process, the General Fund receives extensive scrutiny from City staff, City Council and the Public. The attention is deserved because this fund has many critical issues affecting the community. The issues vary from establishing a tax rate to determining employee staffing and benefits. The following narrative reports the major aspects of the General Fund budget for the concluding and new fiscal year. Operational accomplishments and goals are reported in the departmental narratives.

GENERAL FUND

Fund Summary

General Fund

Audited General Fund Unassigned Ending Balance 09/30/24	\$ 26,234,619
Projected '25 Revenues	\$ 63,569,888
Available Funds	89,804,507
Projected '25 Expenditures	(66,717,265) ^(a)
Estimated Ending Fund Balance 09/30/25	\$ 23,087,242
Estimated Beginning Fund Balance - 10/01/25	\$ 23,087,242
Budgeted Revenues '26	68,138,434 ^(b)
Budgeted Expenditures '26	(68,138,434)
Use of Fund Balance	\$ -
Carryforward Expenditures	\$ (1,511,148)
Estimated Ending Unassigned Fund Balance 09/30/26	\$ 21,576,094 ^(c)

a) Carry forward items are taken out of projected 2025 expense and included in 2026 expense. See manager's letter for detailed list totaling 1,511,148. Assumes 2% of expenses unspent.

b) Property tax rate is the voter approval rate, 8% Sales Tax growth

c) Policy requirement is 25% of budgeted expenditures. This Ending Fund Balance is 32%.

General Fund Summary of Revenues and Expenditures

	2023-2024 Actual	2024-2025 Budget	2024-2025 Projected	2025-2026 Budget
Revenues:				
Ad Valorem Taxes	30,584,677	35,230,839	35,230,839	37,501,013
Sales Taxes	9,748,480	9,980,434	9,980,434	10,778,868
Alcohol Beverage Tax	80,551	82,800	82,800	82,800
Franchise Fees	2,976,719	2,955,800	2,989,182	3,056,091
Licenses & Permits	1,022,222	1,046,000	869,000	787,000
Intergovernmental Revenue	3,107,964	5,115,307	3,423,086	4,142,845
Service Fees	4,972,369	6,459,688	6,457,688	7,054,326
Court Fees	346,206	350,750	350,750	368,800
Interest & Misc. Income	1,649,677	1,760,500	1,416,699	1,415,699
Transfers from Other Funds (OFS)	3,071,448	2,740,520	2,769,410	2,950,992
Total Revenues	\$ 57,560,313	\$ 65,722,638	\$ 63,569,888	\$ 68,138,434
Expenditures:				
General Government				
City Council	66,025	83,048	92,237	111,911
City Manager	1,361,394	1,478,936	1,472,018	1,508,388
City Secretary	445,784	492,074	505,425	667,129
City Attorney	272,710	170,000	320,000	300,000
Finance	1,414,629	1,533,755	1,524,787	1,565,093
Facilities	1,029,149	1,469,649	1,461,529	1,184,341
Municipal Court	630,830	730,106	724,337	736,111
Human Resources	932,652	991,749	998,663	999,037
Purchasing	353,069	371,254	365,028	369,049
Information Technology	2,140,738	2,504,892	2,503,100	2,776,887
Combined Services	7,123,195	6,185,251	5,888,728	6,673,657
Public Safety				
Police	15,051,575	17,252,635	17,193,634	17,712,934
Fire	15,662,328	14,357,646	14,663,791	15,231,932
Emergency Communications	2,445,027	4,522,090	2,775,752	3,507,493
Animal Control	899,563	1,763,366	1,733,836	1,024,992
Emergency medical services	370	3,792,120	3,748,972	3,090,003
Development Services				
Planning	368,208	442,024	445,316	444,624
Building Inspection	508,584	604,313	576,328	619,247
Code Enforcement	195,627	454,874	455,047	370,197
Streets	3,606,547	5,929,686	5,241,121	5,228,896
Community Services				
Parks	2,994,955	2,401,337	2,598,602	2,645,333
Library	2,385,615	2,801,426	2,790,591	2,882,328
Projected Amount Unspent for FY 2025	-	-	(1,361,577)	-
Total Expenditures	\$ 59,888,574	\$ 70,332,231	\$ 66,717,265	\$ 69,649,582

Budget FY 2025-2026

100-General Fund

General Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
40110 PROPERTY TAXES - CURRENT	30,458,609	35,070,839	35,070,839	37,341,013
40120 PROPERTY TAXES - DELINQUENT	(3,642)	60,000	60,000	60,000
40190 PENALTY AND INTEREST - TAXES	129,710	100,000	100,000	100,000
40210 SALES TAX	9,748,480	9,980,434	9,980,434	10,778,868
40220 ALCOHOLIC BEVERAGE TAX	80,551	82,800	82,800	82,800
Total Taxes	40,413,708	45,294,073	45,294,073	48,362,681
41110 FRANCHISE FEE - ELECTRIC	2,023,408	2,070,000	1,994,704	2,059,929
41210 FRANCHISE FEE - GAS	444,978	508,000	495,598	495,598
41310 FRANCHISE FEE - TELEPHONE	15,973	12,800	15,000	15,000
41410 FRANCHISE FEE - CABLE	346,466	240,000	315,316	317,000
41610 FRANCHISE FEE - SANITATION	145,894	125,000	168,564	168,564
Total Franchise Fees	2,976,719	2,955,800	2,989,182	3,056,091
42130 CONTRACTOR REGISTRATION FEES	74,924	55,000	83,000	42,000
42570 PLUMBING PERMITS	24,175	21,000	21,000	25,000
42590 FENCE PERMITS	19,840	18,000	18,000	9,000
42640 ELECTRICAL PERMITS	16,356	11,000	11,000	8,000
42650 NEW DWELLING PERMITS	634,155	400,000	400,000	370,000
42655 NEW COMMERCIAL DEV PERMITS	45,649	400,000	60,000	60,000
42660 MECHANICAL PERMITS	6,825	6,000	6,000	6,000
42670 ADMIN FEE/ INSPECTION	186,858	125,000	260,000	260,000
42910 OTHER PERMITS/ FEES	13,440	10,000	10,000	7,000
Total License and Permits	1,022,222	1,046,000	869,000	787,000
43110 FEDERAL GOVT LAKE PATROL	40,353	56,023	56,023	56,023
43150 FEDERAL PROCEEDS	-	1,893,796	131,690	404,051
43420 LONE STAR & LIBRARY GRANTS	-	-	1,753	-
43450 COUNTY PROCEEDS	-	65,381	65,381	-
43500 COLLIN COUNTY - CHILD SAFETY	71,378	65,800	65,800	65,800
43512 FIRE GRANTS	29,669	-	-	-
43513 POLICE GRANTS	16,330	11,900	20,000	20,000
43520 WISD CROSSING GUARD REIMB.	117,958	157,167	169,586	183,946
43525 WISD SRO REIMBURSEMENT	589,827	800,000	595,736	625,500
43527 WISD ATHLETIC EVENT REIMB.	192,719	237,684	178,483	187,400
43530 FIRE SERVICES	1,699,127	1,173,556	1,445,000	1,680,477
43532 FIRE DISPATCHER SERVICES	276,332	300,000	300,000	499,058
43533 FIRE EMS SERVICES	13,612	322,000	322,000	356,590
43535 FIRE SERVICE/ BLDG INSPECTIONS	-	5,000	5,000	15,000
43537 FIRE SERVICE/ PLAN REVIEW FEES	7,517	7,000	7,000	4,000
43560 JAIL SERVICES	41,375	20,000	45,000	45,000
43570 POLICE SEIZED FUNDS	11,767	-	14,634	-
Total Intergovernmental Revenue	3,107,964	5,115,307	3,423,086	4,142,845

Budget FY 2025-2026

100-General Fund General Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
44121 911 FEES	484,133	450,000	450,000	450,000
44122 ALARM PERMITS	293,652	270,000	270,000	260,000
44123 ANIMAL CONTROL FEES/ FINES	28,832	35,000	35,000	35,000
44126 TRANSPORT/ MEDICAL FEES	-	1,500,000	1,500,000	1,800,000
44132 DEVELOPMENT FEES	162,944	190,000	190,000	125,000
44141 TRASH	3,880,932	3,902,688	3,902,688	4,262,726
44151 CONCESSION FEES/ VENDING	50	-	-	-
44153 LIGHTING FEES	36,726	40,000	45,000	45,000
44155 LEAGUE ATHLETIC FEES	43,251	30,000	30,000	35,000
44170 MOWING (CODE ENFORCEMENT)	6,794	10,000	10,000	20,000
44181 LIBRARY FINES	35,055	32,000	25,000	21,600
Total Service Fees	4,972,369	6,459,688	6,457,688	7,054,326
45110 MUNICIPAL COURT FINES	269,872	275,000	275,000	300,000
45130 COURT ADMIN/ WARRANT FEES	46,387	45,000	45,000	45,000
45131 CHILD SAFETY FEES	2,390	5,000	5,000	3,000
45133 JUVENILE CASE MANAGER FEE	10,142	10,000	10,000	10,000
45138 TRUANCY PREVENTION & DIVERSION	55	500	500	500
45139 TEEN COURT PROGRAM	210	250	250	300
45140 CODE FINES	17,150	15,000	15,000	10,000
Total Fines and Forfeitures	346,206	350,750	350,750	368,800
46110 ALLOCATED INTEREST EARNINGS	1,452,289	1,500,000	1,190,864	1,190,864
Total Interest Income	1,452,289	1,500,000	1,190,864	1,190,864
48110 RENTAL INCOME	-	3,000	3,000	3,000
48125 PARK PAVILION RENTALS	3,594	4,500	4,500	3,500
48410 MISCELLANEOUS INCOME	186,609	233,000	215,835	215,835
48440 CONTRIBUTIONS/ DONATIONS	7,185	20,000	2,500	2,500
Total Miscellaneous Income	197,388	260,500	225,835	224,835
49151 TRANSFER FROM UTILITY FUND	2,640,204	2,719,410	2,719,410	2,800,992
49210 PROCEEDS FR SALE OF CAP ASSETS	7,079	-	-	-
49500 CAPITAL LEASE PROCEEDS	219,282	-	-	-
49600 INSURANCE RECOVERIES	204,883	21,110	50,000	150,000
Total Other Financing Sources	3,071,448	2,740,520	2,769,410	2,950,992
Total General Fund Revenues	57,560,313	65,722,638	63,569,888	68,138,434

CITY COUNCIL

Department Description

The City Council is presented as a non-departmental account. Funds are appropriated for special projects not directly related to City operations. Also included are expenses incurred by the Mayor and six members of the Council in performing their responsibilities as elected officials of the City.

City Council:	Term of Office:
Matthew Porter, Mayor	May 2023 through May 2026
David R. Duke, Councilmember Place 1	May 2025 through May 2028
David Strang, Councilmember Place 2	May 2024 through May 2027
Todd Pickens, Councilmember Place 3	May 2025 through May 2028
Scott Williams, Councilmember Place 4	May 2024 through May 2027
Sid Hoover, Councilmember Place 5	May 2023 through May 2026
Gino Mulliqi, Mayor Pro Tem	May 2023 through May 2026

CITY COUNCIL

Budget FY 2025-2026

100-General Fund
City Council

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51240 CITY COUNCIL	22,800	22,800	31,325	48,000
51440 FICA	1,414	1,414	1,955	2,976
51450 MEDICARE	331	331	454	696
51470 WORKERS COMP PREMIUM	163	50	50	67
51480 UNEMPLOYMENT COMP (TWC)	-	-	-	819
TOTAL PERSONNEL SERVICES	24,708	24,595	33,784	52,558
52010 OFFICE SUPPLIES	642	650	650	650
52130 TOOLS/ EQUIP (NON-CAPITAL)	-	600	600	600
52810 FOOD SUPPLIES	2,042	7,600	7,600	8,500
TOTAL SUPPLIES	2,684	8,850	8,850	9,750
56040 SPECIAL SERVICES	6,324	4,450	4,450	4,450
56080 ADVERTISING	189	1,000	1,000	1,000
56110 COMMUNICATIONS	1,805	5,544	5,544	5,544
56210 TRAVEL & TRAINING	12,431	20,099	20,099	20,099
56250 DUES & SUBSCRIPTIONS	13,788	18,010	18,010	18,010
56990 OTHER	4,096	500	500	500
TOTAL CONTRACTURAL SERVICES	38,633	49,603	49,603	49,603
Total City Council	66,025	83,048	92,237	111,911

City Manager

Department Description

The function of the City Manager's Office is to provide leadership and direction in carrying out the policies established by City Council and by overseeing the activities of the operating and administrative departments of the City of Wylie. Principal functions of the City Manager's Office include providing support to Council in their policy making role; ensuring that City ordinances, resolutions and regulations are executed and enforced; submitting annual proposed operating and capital budgets; and responding to concerns and requests from citizens and Council.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Planning Management	Represent Wylie's position to local, regional and state entities including the North Texas Municipal Water District, Collin County Commissioners Court, Texas Department of Transportation, and the North Central Texas Council of Governments.
	Community Focused Government	
	Infrastructure	
	Planning Management	Represent Wylie's interest regarding regional transportation initiatives including Collin County Future Mobility Study, TXDOT and NCTCOG. Will emphasize work within the downtown historic district as well as major intersections.
	Financial Health	
	Infrastructure	
	Community Focused Government	
	Planning Management	Continue to ensure that all programs will be reviewed to assure effectiveness in their compliance of Title VI provisions. This is in addition to the day-to-day monitoring. The Title VI Coordinator and program representatives will coordinate efforts to ensure equal participation in all their programs and activities at all levels.
	Community Focused Government	
	Infrastructure	

CITY MANAGER

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Planning Management	Created a Non-Discrimination Plan in accordance with Title VI of the Civil Rights Act of 1964 and the Civil Rights Restoration Act of 1987 clarifying Title VI enforcement by mandating that Title VI requirements apply to all programs and activities of federal-aid recipients regardless of whether any particular program or activity involves federal funds.
	Infrastructure	
	Community Focused Government	
	Planning Management	Successfully submitted our 2nd annual ADA Survey Title 3 to the Department of Justice.
	Infrastructure	
	Community Focused Government	
	Planning Management	Restructured the payment method for our On-Demand Ridesharing Public Private Partnership program to streamline the invoicing and payment process.
	Planning Management	Graduated ICAN Class 2025 with 12 employees participating.
	Community Focused Government	The City Manager became a credentialed manager through the International City Management Association.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	1.0	-	-
ADMIN ASSISTANT II	1.0	-	-	-
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0
CITY MANAGER	1.0	1.0	1.0	1.0
DEPUTY CITY MANAGER	1.0	1.0	1.0	1.0
DIGITAL MEDIA SPECIALIST	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0
MARKETING & COMMUNICATIONS DIRECTOR	-	-	1.0	1.0
PUBLIC ARTS COORDINATOR	0.5	0.5	0.5	-
PUBLIC INFORMATION OFFICER	1.0	1.0	-	-
Total	7.5	7.5	6.5	6.0

CITY MANAGER

Budget FY 2025-2026

100-General Fund

City Manager


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	944,258	992,380	1,003,477	1,024,729
51112 SALARIES - PART TIME	22,434	20,742	10,138	-
51130 OVERTIME	4,486	7,500	7,500	7,500
51140 LONGEVITY PAY	3,928	7,079	7,104	7,655
51145 SICK LEAVE BUYBACK	6,987	-	-	-
51210 CAR ALLOWANCE	6,636	6,000	6,000	6,600
51310 TMRS	151,095	159,744	161,464	169,530
51410 HOSPITAL & LIFE INSURANCE	100,463	106,564	97,108	106,045
51420 LONG-TERM DISABILITY	1,389	3,596	3,596	3,791
51440 FICA	50,352	64,089	64,777	64,882
51450 MEDICARE	14,045	14,989	15,150	15,174
51470 WORKERS COMP PREMIUM	1,045	2,128	2,515	1,039
51480 UNEMPLOYMENT COMP (TWC)	1,206	936	-	819
TOTAL PERSONNEL SERVICES	1,308,324	1,385,747	1,378,829	1,407,764
52010 OFFICE SUPPLIES	4,381	4,500	4,500	4,500
52810 FOOD SUPPLIES	716	5,260	5,260	6,335
TOTAL SUPPLIES	5,097	9,760	9,760	10,835
56040 SPECIAL SERVICES	4,700	6,500	6,500	7,220
56080 ADVERTISING	400	14,000	14,000	18,500
56110 COMMUNICATIONS	178	456	456	950
56210 TRAVEL & TRAINING	32,967	49,270	49,270	49,270
56250 DUES & SUBSCRIPTIONS	9,728	13,203	13,203	13,849
TOTAL CONTRACTURAL SERVICES	47,973	83,429	83,429	89,789
Total City Manager	1,361,394	1,478,936	1,472,018	1,508,388

City Secretary


Department Description

The City Secretary's Office serves as the professional link between the citizens, the local governing bodies, and agencies of the government at all levels in a neutral and impartial manner, rendering equal service to all. Some functions of the office of City Secretary are to give notice of all official public meetings of the City; hold and maintain the seal of the City; administer City elections; codify and quarterly supplement the Code of Ordinances; receive and process applications for advisory boards and commissions; receive all claims against the City; process petitions filed by citizens; receive and process all open records requests; establish and maintain all records management operations for the City; administer Municode Meetings, JustFOIA, and Laserfiche; create electronic forms and workflows to assist the public and departments with efficiency and accessibility; and perform Open Meetings Act, Public Information Act, records management, conflicts of interests, and Code of Conduct training for staff, board and commission members, and City Council.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Community-Focused Government	Wylie General Election (May 2026) - Continue contracting with Collin, Dallas, and Rockwall Counties to make it more convenient for the voters.
	Boards and Commissions facilitating.
	Continue with quarterly Code of Ordinance updates.
	Notice and publication processing while focusing on fiscal accountability and customer service.
	Continue records management service for the City.
	Public Information Request processing with a focus on transparency in government.
	Continue to build and provide City forms online and workflows for easy access by the public and faster processing internally.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Community-Focused Government	Completed the 2024/2025 Board and Commission appointments and installations utilizing the electronic application with 64 applications received.
	Provided training to all Board and Commission members in Open Meetings, Public Information, Records Management, Conflicts of Interest, Local Government Code 171 and 176, and the City of Wylie Code of Conduct.
	Provided electronic storage and staff assistance in Laserfiche for City documents. From October 1, 2024 to June 9, 2025 32,585 documents, or 182,493 pages have been added in the Laserfiche system. 10,260 documents, or 43,940 pages, of those documents/pages were brought in utilizing Laserfiche Forms. The total number of documents in the repository is 506,040, or 2,542,321 pages.
	Processed and closed approximately 770 public information requests from October 1, 2024 to June 9, 2025.
	From October 1, 2024 to June 9, 2025 staff created 11 new electronic forms, and recreated one existing electronic form in Laserfiche for various departments.

CITY SECRETARY

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	-	-	-	1.0
ADMIN ASSISTANT II	1.0	1.0	1.0	-
CITY SECRETARY	1.0	1.0	1.0	1.0
DEPUTY CITY SECRETARY	-	-	-	1.0
RECORDS & INFORMATION ANALYST II	-	1.0	1.0	1.0
RECORDS ANALYST	1.0	-	-	-
Total	3.0	3.0	3.0	4.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Number of all City agendas posted including Council, and boards and commissions	183	130	130	143	140
Number of requests for Public Information	750	800	750	950	850
Number of Resolutions for consideration	26	25	30	25	25
Number of Ordinances for consideration	55	28	55	50	45
Number of TABC applications received	11	4	7	7	7
Number of Documents Created in Laserfiche	49,000	66,073	45,000	32,585	45,000
Number of Municode Meetings Portal subscribers	470	664	700	670	700
Number of Board and Commission applications received	48	64	55	64	65

Efficiency / Effectiveness

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Promote a good relationship with the public by providing courteous and prompt service for Open Records Requests and reply within the first four business days.	389	331	350	370	450
Promote accessibility and efficiency by continuing to create electronic Laserfiche Forms.	13	5	7	11	7
Assist departments with efficiency by building workflow processes in Laserfiche.	3	1	5	1	5

CITY SECRETARY

Budget FY 2025-2026

100-General Fund
City Secretary

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	246,949	279,791	280,637	332,774
51140 LONGEVITY PAY	2,152	4,583	4,592	4,966
51145 SICK LEAVE BUYBACK	2,373	-	-	-
51310 TMRS	39,225	44,846	44,977	54,520
51410 HOSPITAL & LIFE INSURANCE	34,312	39,189	41,593	55,900
51420 LONG-TERM DISABILITY	562	1,007	1,007	1,231
51440 FICA	15,051	17,631	17,683	20,940
51450 MEDICARE	3,520	4,123	4,135	4,897
51470 WORKERS COMP PREMIUM	257	581	687	356
51480 UNEMPLOYMENT COMP (TWC)	360	351	351	468
TOTAL PERSONNEL SERVICES	344,761	392,102	395,662	476,052
52010 OFFICE SUPPLIES	1,945	2,195	2,195	2,240
52070 COMPUTER SOFTWARE	11,382	5,518	5,309	32,883
52810 FOOD SUPPLIES	967	1,950	1,950	1,925
TOTAL SUPPLIES	14,294	9,663	9,454	37,048
56040 SPECIAL SERVICES	24,352	18,053	18,053	18,773
56070 ELECTIONS	51,302	51,250	61,250	114,350
56080 ADVERTISING	3,442	6,000	6,000	6,300
56210 TRAVEL & TRAINING	6,650	13,405	13,405	12,645
56250 DUES & SUBSCRIPTIONS	983	1,601	1,601	1,961
TOTAL CONTRACTURAL SERVICES	86,729	90,309	100,309	154,029
Total City Secretary	445,784	492,074	505,425	667,129

City Attorney

Department Description

The City Attorney acts as legal advisor, Attorney, and counselor for the City and all of its officers in matters relating to their official duties. It is the City Attorney's function to advise the City Council and the various departments of the City, as to the scope of the City's authority and to counsel the City of Wylie in legal issues.

CITY ATTORNEY

Budget FY 2025-2026

100-General Fund
City Attorney



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56530 COURT & LEGAL COSTS	272,710	170,000	320,000	300,000
TOTAL CONTRACTURAL SERVICES	272,710	170,000	320,000	300,000
Total City Attorney	272,710	170,000	320,000	300,000

Finance



Department Description

The Finance Department's mission is to administer the City's fiscal affairs in accordance with applicable local, state and federal guidelines, to ensure fiscal responsibility to citizens and to provide competent, quality service to external and internal customers. The Finance Department includes accounting, auditing, accounts payable, revenue collections, cash management, debt management, and capital assets. The department prepares an annual comprehensive financial report (ACFR) and assists the City Manager with development of the City's annual operating and capital budgets, as well as development and maintenance of a five and ten year financial plan.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Financial Health		Participation in GFOA's award programs.
		Participation in the Texas State Comptroller's Transparency Star program.
		Review and update Financial, Investment and Debt policies.
		Review bond rating agency requirements to maintain excellent bond ratings in preparation for upcoming issuances.
		Continue to develop and cross train staff with in-house training, professional conferences and Governmental Accounting Academy.
 Workforce		Review all department processes for possible improvements in efficiency (including paperless alternatives) and customer service (external and internal).
		Continue to develop alternatives for working remotely (when necessary) while maintaining the integrity of all systems and continuing to provide excellent customer service.
		Make improvements to new budgeting software using city-wide department feedback from first implementation to reduce time required to produce the budget book and to provide more transparent information online.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Financial Health		Awarded Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officers Association for the 2023 ACFR
		Awarded Distinguished Budget Presentation Award by Government Finance Officers Association for the 2025 Budget.
		Maintained AA+ bond rating by Standard and Poor Global Ratings. Maintained AA1 bond rating from Moody's Investors Service.
 Workforce		Implemented EFT payment option for all vendors to streamline the payment process, improve turnaround time for payment, and provide a safeguard of funds.
		Continued and enhanced monthly team builder events/training

FINANCE

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ACCOUNTANT	2.0	2.0	2.0	2.0
ACCOUNTS PAYABLE SPECIALIST	2.0	2.0	2.0	2.0
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
ASSISTANT FINANCE DIRECTOR	1.0	1.0	1.0	1.0
BUDGET MANAGER	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0
Total	8.0	8.0	8.0	8.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Number of Purchase Orders Processed	5,702	6,096	6,200	6,096	6,200
Number of Journal Entries Posted	2,630	2,394	2,500	2,394	2,500

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Budget approved by August 5th	August 5th	August 4th	August 5	August 5th	August 5	August 5th
Budget Book Completed 90 days after adoption of the budget	90 days	90 days	90 days	90 days	90 days	90 days
Provide information to financial advisors, bondholders, underwriters and rating agencies (S&P) to lower city interest expense	S&P = AAA	AA+	AA+	AA+	AA+	AA+
Provide information to financial advisors, bondholders, underwriters and rating agencies (Moody's) to lower city interest expense	Moody's = Aaa	Aa1	Aa1	Aa1	Aa1	Aa1
Provide stewardship of financial resources balancing the City's short and long term needs by maintaining the current Net Direct Debt Per Capita per the Debt Management Policy	at or below \$2,000	1,081	1,081	1,113		1,113
Provide stewardship of financial resources balancing the City's short and long term needs by maintaining a healthy General Fund balance (unassigned fund balance as a % of operating budget)	minimum of 35%	57.6%	57.6%	33%		33%
Maintain percent of current property taxes collected (major revenue source)	100%	99.9%	99.9%	100%		100%
Complete and present to the governing body an independent audit within 120 days of fiscal year end.	January 28	January 24	January 23	January 28	January 23	January 28
Provide stewardship of financial resources balancing the City's short and long term needs by maintaining a ratio of Net Direct Debt to Assessed Value of properties in the City per the Debt Management Policy	at or below 4%	0.0108	0.0108	0.0132		0.0132

FINANCE

Budget FY 2025-2026

100-General Fund
Finance


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	655,738	736,600	741,126	752,420
51140 LONGEVITY PAY	3,344	7,424	7,456	8,192
51145 SICK LEAVE BUYBACK	5,136	-	-	-
51310 TMRS	103,877	117,333	118,035	123,219
51410 HOSPITAL & LIFE INSURANCE	95,531	109,227	94,375	108,555
51420 LONG-TERM DISABILITY	1,374	2,646	2,646	2,784
51440 FICA	40,261	46,130	46,411	47,158
51450 MEDICARE	9,416	10,788	10,854	11,029
51470 WORKERS COMP PREMIUM	689	1,517	1,794	761
51480 UNEMPLOYMENT COMP (TWC)	959	936	936	936
TOTAL PERSONNEL SERVICES	916,325	1,032,601	1,023,633	1,055,054
52010 OFFICE SUPPLIES	6,198	8,700	8,700	7,700
52810 FOOD SUPPLIES	771	1,000	1,000	1,000
TOTAL SUPPLIES	6,969	9,700	9,700	8,700
54810 COMPUTER HARD/SOFTWARE	59,750	-	-	-
TOTAL MATERIALS FOR MAINTENANCE	59,750	-	-	-
56040 SPECIAL SERVICES	28,173	34,800	34,800	35,250
56080 ADVERTISING	3,825	6,600	6,600	6,600
56180 RENTAL	367	4,000	4,000	4,800
56210 TRAVEL & TRAINING	9,277	9,400	9,400	9,400
56250 DUES & SUBSCRIPTIONS	1,265	2,025	2,025	2,025
56330 BANK SERVICE CHARGES	6,314	6,200	6,200	6,200
56340 CCARD ONLINE SERVICE FEES	10,545	30,000	30,000	25,000
56350 APPRAISAL FEES	282,314	310,544	310,544	320,879
56510 AUDIT & LEGAL SERVICES	89,505	87,885	87,885	91,185
TOTAL CONTRACTURAL SERVICES	431,585	491,454	491,454	501,339
Total Finance	1,414,629	1,533,755	1,524,787	1,565,093

Facilities


Department Description

The Facilities Department is a division of Support Services. It is responsible for the maintenance of all municipal facilities. Facility maintenance functions include general custodial duties and repair or upkeep of offices and public areas, HVAC, plumbing, electrical, and building systems.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Infrastructure		Expand preventative maintenance measures.
		Improve building systems throughout the City.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Infrastructure		Improved the HVAC system at the Municipal Complex
		Installed ADA Compliant Doors at the Municipal Complex
		Successfully Onboarded In-House Custodian Department

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
CUSTODIAN	-	2.0	2.0	3.0
FACILITIES MANAGER	1.0	1.0	1.0	-
FACILITIES SUPERVISOR	-	-	-	1.0
FACILITIES SUPPORT TECHNICIAN	-	-	-	1.0
MAINTENANCE TECHNICIAN	3.0	3.0	3.0	3.0
OPERATIONS SUPPORT TECHNICIAN	-	-	1.0	-
Total	4.0	6.0	7.0	8.0

Activity Demand / Activity Workload

Measure	Benchmark	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Respond and complete work orders.	60 per month	1,018	1,000	1,244	1,000

FACILITIES

Budget FY 2025-2026

100-General Fund
Facilities







	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	321,820	443,248	440,435	424,177
51130 OVERTIME	2,270	3,717	3,717	5,000
51140 LONGEVITY PAY	1,280	2,960	3,152	2,004
51145 SICK LEAVE BUYBACK	1,318	-	-	-
51310 TMRS	50,992	70,864	70,428	69,689
51410 HOSPITAL & LIFE INSURANCE	52,944	89,856	83,987	89,617
51420 LONG-TERM DISABILITY	837	1,615	1,615	1,570
51440 FICA	19,675	27,896	27,722	26,732
51450 MEDICARE	4,601	6,524	6,483	6,252
51470 WORKERS COMP PREMIUM	1,245	5,608	6,629	5,747
51480 UNEMPLOYMENT COMP (TWC)	781	936	936	1,053
TOTAL PERSONNEL SERVICES	457,763	653,224	645,104	631,841
52010 OFFICE SUPPLIES	32	100	100	100
52130 TOOLS/ EQUIP (NON-CAPITAL)	2,924	2,700	2,700	2,700
52210 JANITORIAL SUPPLIES	55,776	66,000	66,000	66,000
52310 FUEL & LUBRICANTS	6,221	7,000	7,000	7,000
52710 WEARING APPAREL & UNIFORMS	792	1,000	1,000	2,500
52740 FLAGS	4,111	5,000	5,000	5,000
52810 FOOD SUPPLIES	20,503	28,600	28,600	30,400
TOTAL SUPPLIES	90,359	110,400	110,400	113,700
54910 BUILDINGS	205,979	394,500	394,500	235,000
TOTAL MATERIALS FOR MAINTENANCE	205,979	394,500	394,500	235,000
56040 SPECIAL SERVICES	254,281	311,525	311,525	203,800
TOTAL CONTRACTURAL SERVICES	254,281	311,525	311,525	203,800
58850 MAJOR TOOLS & EQUIPMENT	20,767	-	-	-
TOTAL CAPITAL OUTLAY	20,767	-	-	-
Total Facilities	1,029,149	1,469,649	1,461,529	1,184,341

Municipal Court

Department Description

The court's mission is to provide a fair, impartial and timely adjudication of misdemeanor offenses committed and filed in the City of Wylie. To properly administer this function, the department must schedule offenders to appear before the court, adjudicate the trial, collect fines from guilty offenders, and issue warrants of arrest.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Workforce	Staff will continue to participate in continuing education and certification programs through TMCEC.
 Health, Safety and Well-Being	
 Community Focused Government	The Juvenile Case Manager program will continue to expand Teen Court and other programs for youth to reduce recidivism. Teen Court Attorneys will participate in the Teen Court Association of Texas Mock Trial competition.
 Community Focused Government	Continue to schedule Annual Warrant Resolution Open Docket Day.
 Workforce	Continue to participate in National Night Out.
 Workforce	Continue to host training with the Texas Court Clerks Association. Continue to participate in Municipal Court Week.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Community Focused Government	All staff continue to participate in continuing education and certification programs through Texas Municipal Courts Education Center. The Juvenile Case Manager obtained Level II Certification, Deputy Clerk maintained Level I Certification, Court Supervisor maintained Level II certification, and Court Administrator maintained Level III certification.
 Health, Safety and Well-Being	Participated in National Night Out, provided information on Alcohol and Drug Awareness programs along with Teen Court and traffic safety promotional items.
 Community Focused Government	Juvenile Case Manager program beginning tenth year for the Wylie Teen Court program. Hosted mock trial competitions for Wylie ISD and Classical Conversations Home School organization.
 Community Focused Government	The Juvenile Case Manager implemented new Diversion program in compliance with new laws. Participated in Municipal Court Week, luncheon for court staff with city management and proclamation presented by the mayor.
 Workforce	Continue to work with Wylie Presiding and Associate Judges, Collin/Dallas/Rockwall County Probation, Collin/Dallas/Rockwall County District Attorney, and arresting agencies to successfully implement and streamline procedures for Emergency Protective Order Modification and Bond Condition Violation hearings scheduled through the Wylie Municipal Court.

MUNICIPAL COURT

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
COURT ADMINISTRATOR	1.0	1.0	1.0	1.0
COURT SUPERVISOR	-	-	1.0	1.0
DEPUTY COURT CLERK	2.0	2.0	2.0	2.0
JUVENILE CASE MANAGER	1.0	1.0	1.0	1.0
SENIOR DEPUTY COURT CLERK	1.0	1.0	-	-
Total	5.0	5.0	5.0	5.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target
Clearance Rate - the number of outgoing cases as a percentage of the number of incoming cases. Goal is equal to or greater than 100%.	143%	133%	100%	100%

MUNICIPAL COURT

Budget FY 2025-2026

100-General Fund
Municipal Court

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	296,249	342,430	339,504	342,678
51130 OVERTIME	1,440	6,500	6,500	6,500
51140 LONGEVITY PAY	920	2,260	2,192	2,569
51145 SICK LEAVE BUYBACK	1,922	-	-	-
51250 JUDICIAL PAY	114,715	114,000	114,000	114,000
51310 TMRS	46,803	55,383	54,930	56,983
51410 HOSPITAL & LIFE INSURANCE	56,932	65,552	63,277	69,532
51420 LONG-TERM DISABILITY	690	1,240	1,240	1,268
51440 FICA	24,996	28,842	28,661	28,876
51450 MEDICARE	5,846	6,745	6,703	6,753
51470 WORKERS COMP PREMIUM	531	961	1,137	459
51480 UNEMPLOYMENT COMP (TWC)	718	1,053	1,053	1,053
TOTAL PERSONNEL SERVICES	551,762	624,966	619,197	630,671
52010 OFFICE SUPPLIES	5,628	6,500	6,500	6,500
52810 FOOD SUPPLIES	5,435	6,200	6,200	6,500
TOTAL SUPPLIES	11,063	12,700	12,700	13,000
56040 SPECIAL SERVICES	5,624	6,000	6,000	6,000
56110 COMMUNICATIONS	494	475	475	475
56210 TRAVEL & TRAINING	1,087	10,500	10,500	10,500
56250 DUES & SUBSCRIPTIONS	275	465	465	465
56510 AUDIT & LEGAL SERVICES	60,525	75,000	75,000	75,000
TOTAL CONTRACTURAL SERVICES	68,005	92,440	92,440	92,440
Total Municipal Court	630,830	730,106	724,337	736,111



Human Resources

Department Description




The City of Wylie Human Resources Department exists to serve the employees of the City to the best of our ability while maintaining the integrity of established policies, procedures, and expectations. We strive to promote the positive aspects of working for this great city while fostering an atmosphere of fairness and employee engagement. These goals are accomplished by a conscious effort to be present and available to departments on casual and formal occasions and be involved at the level required by the individual departments and managers.

The Human Resources team includes our HR Director, HR Administrator, two HR Analysts, Payroll Specialist, and an Administrative Assistant. This department is responsible for employee relations, policy administration, safety, benefits, recruiting, payroll, tuition reimbursement, city-wide events, wellness programs, and training.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Workforce	Continue to review and update recruiting and retention efforts
		Invest in employee development to improve leadership skills and succession opportunities
		Increase efficiency and service quality to employees and applicants through innovation and process advancement
	Health, Safety, and Well-Being	Explore cost containment strategies for all employee benefits while staying competitive

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Workforce	Increased employee salaries which improved recruitment and retention
		Recognized by Texas Workforce Commission and Texas Veterans Commission as a "We Hire Vets" employer - a recognition program recognizing Texas employer with a workforce comprised of at least than 10% military veterans
	Health, Safety, and Well-Being	Enhanced internal communication via various online platforms to encourage employees to stay informed and engaged with benefit/compensation package
		Hosted wellness events and lunch & learn sessions to educate on wellness and financial health
	Financial Health	Created online salary transparency tool to show employees and applicants total compensation package in real time

HUMAN RESOURCES

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	-	-	-
ADMIN ASSISTANT II	-	1.0	1.0	1.0
HR ADMINISTRATOR	-	-	-	1.0
HUMAN RESOURCES ANALYST	2.0	2.0	2.0	2.0
HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	1.0
PAYROLL SPECIALIST	1.0	1.0	1.0	1.0
RISK ADMINISTRATOR	1.0	1.0	1.0	-
Total	6.0	6.0	6.0	6.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Annual Turnover	17%	18%	15%	9%	12%
Applications Received/Reviewed	2,919	5,139	3,500	4,436	3,700

HUMAN RESOURCES

Budget FY 2025-2026

100-General Fund
Human Resources

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	533,629	541,965	557,816	544,488
51112 SALARIES - PART TIME	7,691	18,000	9,675	18,000
51140 LONGEVITY PAY	3,136	4,689	4,528	2,647
51145 SICK LEAVE BUYBACK	2,096	-	-	-
51160 CERTIFICATION INCENTIVE	-	1,200	1,200	1,200
51250 TUITION REIMBURSEMENT	20,792	25,000	25,000	25,000
51310 TMRS	85,421	86,207	88,664	88,830
51410 HOSPITAL & LIFE INSURANCE	66,599	74,676	70,342	79,699
51420 LONG-TERM DISABILITY	1,061	1,960	1,960	2,015
51440 FICA	33,802	35,009	35,992	33,997
51450 MEDICARE	7,905	8,187	8,418	7,951
51470 WORKERS COMP PREMIUM	550	1,160	1,372	548
51480 UNEMPLOYMENT COMP (TWC)	1,062	936	936	702
TOTAL PERSONNEL SERVICES	763,744	798,989	805,903	805,077
52010 OFFICE SUPPLIES	1,404	3,000	3,000	3,000
52810 FOOD SUPPLIES	1,045	2,500	2,500	2,500
TOTAL SUPPLIES	2,449	5,500	5,500	5,500
54810 COMPUTER HARD/SOFTWARE	19,953	20,000	20,000	20,000
TOTAL MATERIALS FOR MAINTENANCE	19,953	20,000	20,000	20,000
56040 SPECIAL SERVICES	118,903	132,450	132,450	132,450
56080 ADVERTISING	3,955	5,000	5,000	5,000
56210 TRAVEL & TRAINING	20,724	26,800	26,800	28,000
56250 DUES & SUBSCRIPTIONS	2,924	3,010	3,010	3,010
TOTAL CONTRACTURAL SERVICES	146,506	167,260	167,260	168,460
Total Human Resources	932,652	991,749	998,663	999,037


Purchasing

Department Description


The mission of the Purchasing Department is to process purchases and bids, and manage contracts for the organization in a timely manner, ensure compliance with policies, procedures, and regulations; facilitate asset disposal.

To promote fiscal responsibility by obtaining the right product, for the right purpose, at the right time, for the right price. To actively seek fair competition in the procurement process. To ensure ethical compliance with Federal, State and local laws. To treat suppliers fairly and equitably. To increase public confidence in public purchasing.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Planning Management:	Obtain City Council approval for the updated 2026 Procurement Manual to ensure alignment with current regulations, best practices, and operational needs
	Continue the implementation of a contract management software to ensure relevant stakeholders remain informed about contract types and expiration dates.
	Develop and launch a procurement education series to guide departments on types of purchases and processes through the Purchasing Department.
	Update all Purchasing contract templates to ensure consistency, compliance, and alignment with current policies and procurement practices.
	Develop continuing education plans for buyer and senior buyer to assist with knowledge base and certifications

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Planning Management:	Implemented a new eProcurement Contract Management software system, streamlining contract tracking, improving compliance, and enhancing overall procurement efficiency.
	Supported professional development within the department as the Senior Buyer earned the NIGP-Certified Procurement Professional (NIGP-CPP) certification, enhancing the team's expertise and credibility in public procurement.
	Successfully filled a critical staff vacancy by hiring a new Buyer, strengthening the procurement team's capacity and operational efficiency
	Provided comprehensive procurement support across departments by assisting with over 100 bids, project orders, and quotes — including vehicle and heavy equipment purchases for Fire, Police, and Public Works. Managed contract administration for key capital projects, including Sewer Line Repairs and Rehabilitation, Animal Shelter Renovation, and various construction contracts.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
BUYER	1.0	1.0	1.0	1.0
PURCHASING MANAGER	1.0	1.0	1.0	1.0
SENIOR BUYER	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0

PURCHASING

Budget FY 2025-2026

100-General Fund
Purchasing


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	245,075	235,074	234,185	228,931
51140 LONGEVITY PAY	440	1,063	1,064	522
51145 SICK LEAVE BUYBACK	706	-	-	-
51310 TMRS	38,375	37,239	37,101	37,171
51410 HOSPITAL & LIFE INSURANCE	23,589	38,830	33,609	41,045
51420 LONG-TERM DISABILITY	482	849	849	847
51440 FICA	14,852	14,640	14,586	14,226
51450 MEDICARE	3,473	3,424	3,411	3,327
51470 WORKERS COMP PREMIUM	249	484	572	229
51480 UNEMPLOYMENT COMP (TWC)	367	351	351	351
TOTAL PERSONNEL SERVICES	327,608	331,954	325,728	326,649
52010 OFFICE SUPPLIES	3,626	3,000	3,000	3,000
TOTAL SUPPLIES	3,626	3,000	3,000	3,000
56040 SPECIAL SERVICES	15,973	17,000	17,000	18,000
56080 ADVERTISING	1,702	6,000	6,000	6,000
56210 TRAVEL & TRAINING	2,549	10,900	10,900	10,900
56250 DUES & SUBSCRIPTIONS	1,611	2,400	2,400	4,500
TOTAL CONTRACTURAL SERVICES	21,835	36,300	36,300	39,400
Total Purchasing	353,069	371,254	365,028	369,049

Information Technology


Department Description

The mission of the Information Technology Department is to provide technical support to the organization for current software and equipment as well as planning for future technology initiatives. Support includes assisting in the development and implementation of technology related policies and procedures.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Infrastructure		Complete Backup Dispatch
		Improve Citywide Redundancy
		Update Virtual Infrastructure

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Infrastructure		Updated Wireless Infrastructure at Municipal Complex and PSB
		Upgraded Security Camera Infrastructure
		Implemented Login Security
		Updated Remote Site Redundancy

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	-	-	1.0	-
ADMIN ASSISTANT II	-	-	-	1.0
GIS ANALYST	-	1.0	1.0	1.0
GIS MANAGER	1.0	1.0	1.0	1.0
GIS TECHNICIAN	1.0	-	-	-
IT INFRASTRUCTURE MANAGER	1.0	1.0	1.0	1.0
IT SPECIALIST	2.0	2.0	2.0	3.0
IT SYSTEMS SPECIALIST	-	1.0	1.0	1.0
OPERATIONS DIRECTOR	1.0	1.0	1.0	1.0
Total	6.0	7.0	8.0	9.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
IT support tickets resolved.	1,525	1,480	1,500	1,887	1,500

INFORMATION TECHNOLOGY

Budget FY 2025-2026

100-General Fund
Information Technology

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	550,944	675,089	678,788	747,693
51130 OVERTIME	16,948	18,000	18,000	18,000
51140 LONGEVITY PAY	1,488	3,662	3,736	4,526
51145 SICK LEAVE BUYBACK	3,749	-	-	-
51310 TMRS	89,448	109,878	110,451	124,530
51410 HOSPITAL & LIFE INSURANCE	85,066	110,041	105,293	124,553
51420 LONG-TERM DISABILITY	1,203	2,442	2,442	2,767
51440 FICA	34,534	43,199	43,428	47,753
51450 MEDICARE	8,077	10,103	10,157	11,168
51470 WORKERS COMP PREMIUM	1,779	1,799	2,126	1,953
51480 UNEMPLOYMENT COMP (TWC)	836	1,053	1,053	1,170
TOTAL PERSONNEL SERVICES	794,072	975,266	975,474	1,084,113
52010 OFFICE SUPPLIES	805	1,000	1,000	1,000
52130 TOOLS/ EQUIP (NON-CAPITAL)	162,711	146,300	144,300	173,500
TOTAL SUPPLIES	163,516	147,300	145,300	174,500
54810 COMPUTER HARD/SOFTWARE	1,132,074	1,233,731	1,233,731	1,368,613
TOTAL MATERIALS FOR MAINTENANCE	1,132,074	1,233,731	1,233,731	1,368,613
56040 SPECIAL SERVICES	31,847	35,730	35,730	36,496
56110 COMMUNICATIONS	4,999	6,770	6,770	7,070
56180 RENTAL	(2,504)	82,180	82,180	82,180
56210 TRAVEL & TRAINING	16,259	23,300	23,300	23,300
56250 DUES & SUBSCRIPTIONS	475	615	615	615
TOTAL CONTRACTURAL SERVICES	51,076	148,595	148,595	149,661
Total Information Technology	2,140,738	2,504,892	2,503,100	2,776,887





Police Department

Department Description


The Wylie Police Department is an organization that is devoted to our mission of providing a professional level of service. We strive to foster support and build relationships with those we serve. This is achieved through the enforcement of state law, city ordinances and by establishing partnerships with the community through programs that involve citizens, churches, and businesses regarding problem solving and crime prevention. Although a low crime rate is something that we are certainly proud of, there is much more to policing than what is measured by a crime rate. People move to Wylie for a better quality of life, which we strive to improve each year. Our budget this year has been designed to help us maintain and improve the quality of life as well as meet the standards that the citizens of Wylie have come to expect and appreciate.

Impacting the quality of life by providing a professional level of service that will foster support and build relationships with those we serve.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Health, Safety, and Well-Being	<p>The department plans to utilize data collectors to better allocate resources and address traffic concerns. STEP funds will be utilized to target areas of major traffic and collision concerns.</p> <p>Reduce the crime rate and traffic collisions.</p>
	Community Focused Government	<p>Complete the online platform that will offer citizens the ability to report minor offenses online. This will provide our citizens with a way to report minor criminal offenses without having to come to the police department or wait on an officer to respond to their residence.</p> <p>Continue working to fill vacancies within the department.</p>
	Workforce	<p>Department plans to hold its first in-house supervisor training in October. This program will be required for new supervisors moving forward and help develop future leaders in the department.</p> <p>Along with the new supervisor training, the department will develop a task book that employees can work through in order to prepare them for new positions. Attrition over the next several years is a major concern, especially with tenured employees, which requires immediate action to begin preparing for progression within the department.</p>
	Infrastructure	<p>Update the department's strategic plan for the future.</p>

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Community Focused Government	<p>PD completed the online platform that provides citizens the ability to report minor offenses online without having to come to the police department or wait on an officer to respond to their residence.</p> <p>The department improved its social media platform to push out pertinent information to the citizens.</p>

POLICE DEPARTMENT

**Health, Safety, and well-Being**

All sworn personnel attended mandated Advanced Law Enforcement Rapid Response Training (ALERRT).

Wylie PD was recognized for their involvement with Operation Soteria Shield, which investigated reports of child exploitation. This operation resulted in the rescue of 109 children and 244 arrests.

PD conducted multiple weeks of STEP enforcement at different intersections throughout the city to address individuals running red lights. This enforcement action saw a decrease in red light runners towards the end of the STEP enforcement.

**Workforce**

The department hired several new officers filling many of the vacant positions and is track to be fully staffed by the start of FY 2026.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.5	1.5	1.5	1.5
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
ASSISTANT POLICE CHIEF	1.0	1.0	1.0	1.0
BAIL/WARRANT OFFICER - PT	0.5	0.5	0.5	-
CRIME VICTIM ADVOCATE	1.0	1.0	1.0	1.0
CRIMINALIST	-	-	2.0	2.0
CRIMINALIST	2.0	2.0	-	-
CROSSING GUARD	4.0	5.0	5.5	6.5
CROSSING GUARD SUPERVISOR	1.0	1.0	1.0	1.0
DETECTIVE	10.0	10.0	10.0	10.0
DETENTION MANAGER	-	-	1.0	1.0
DETENTION-1 STEP PLAN	8.0	8.0	8.0	8.0
JAIL MANAGER	1.0	1.0	-	-
MENTAL HEALTH COORDINATOR	1.0	1.0	1.0	1.0
POLICE CHIEF	1.0	1.0	1.0	1.0
POLICE CORPORAL	6.0	-	-	-
POLICE LIEUTENANT	4.0	4.0	4.0	4.0
POLICE OFFICER	38.0	43.0	43.0	45.0
POLICE RECORDS SUPERVISOR	1.0	1.0	1.0	1.0
POLICE SERGEANT	9.0	15.0	15.0	15.0
QUARTERMASTER	0.5	0.5	0.5	0.5
RECORDS CLERK	2.0	2.0	3.0	3.0
SENIOR POLICE RECORDS CLERK	-	1.0	1.0	1.0
TRAINING COORDINATOR	1.0	1.0	1.0	1.0
WARRANT OFFICER	-	-	-	1.0
Total	94.5	101.5	103.0	106.5

Police Officer position includes 1 Community Relations Officer, 2 Traffic Officers, 1 Warrant Officer. There are 6 SRO officers and 2 SRO Sergeants.

POLICE DEPARTMENT

Activity Demand / Activity Workload

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Overall Crime Rate (Is figured per 1,000 population)	3% Reduction	32.57 (11% Increase)	31.32 (4% Reduction)	30.38 (3% Reduction)		29.47 (3% Reduction)
Group A Offenses (Figured per 1,000 population)	3% Reduction	21.74 (7% Increase)	21.44 (1% Reduction)	21.09 (3% Reduction)		20.11 (3% Reduction)
Traffic Stops - Increase traffic enforcement in high traffic collision areas. Data is figured from October 1 -September 30.	5% Increase	10,052 (6% Increase)	8,614 (14% Reduction)	10,440 (21% Increase)		10,962 (5% Increase)
Mental Health Related Arrests by Police Officer Without a Warrant (APOWW)	5% Reduction	194 (2% Reduction)	166 (14% Reduction)	158 (5% Reduction)		150 (5% Reduction)
Motor Vehicle Collisions (Includes minor, major, and fatal accidents)	3% Reduction	1161 (10% Increase)	1355 (17% Increase)	1314 (3% Reduction)		1275 (3% Reduction)
Calls for Service (CFS)	3% Increase	31,900 (3% Increase)	28,746 (10% Reduction)	29,608 (3% Increase)		30,496 (3% Increase)

POLICE DEPARTMENT

Budget FY 2025-2026

100-General Fund
Police

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	7,445,033	8,683,278	8,865,227	9,483,339
51112 SALARIES - PART TIME	368,804	408,346	408,346	459,079
51130 OVERTIME	1,483,961	1,090,459	1,090,459	1,122,411
51140 LONGEVITY PAY	31,552	68,566	69,256	76,349
51145 SICK LEAVE BUYBACK	51,507	-	-	-
51150 FIELD TRAINING OFFICER PAY	21,508	21,600	21,600	28,800
51160 CERTIFICATION INCENTIVE	89,277	92,400	92,400	99,600
51170 PARAMEDIC INCENTIVE	113	-	-	2,750
51310 TMRS	1,420,529	1,577,131	1,605,816	1,748,489
51410 HOSPITAL & LIFE INSURANCE	1,142,030	1,470,164	1,365,628	1,576,502
51420 LONG-TERM DISABILITY	15,965	32,221	32,240	35,089
51440 FICA	562,812	642,603	653,884	698,191
51450 MEDICARE	131,850	150,286	152,925	163,287
51470 WORKERS COMP PREMIUM	98,986	110,598	130,734	157,299
51480 UNEMPLOYMENT COMP (TWC)	14,320	14,391	14,391	14,976
TOTAL PERSONNEL SERVICES	12,878,247	14,362,043	14,502,906	15,666,161
52010 OFFICE SUPPLIES	18,020	17,700	17,700	26,250
52040 POSTAGE & FREIGHT	556	800	800	800
52070 COMPUTER SOFTWARE	9,180	15,780	15,780	301
52130 TOOLS/ EQUIP (NON-CAPITAL)	456,405	1,244,686	1,310,676	458,609
52210 JANITORIAL SUPPLIES	1,072	500	500	700
52250 MEDICAL & SURGICAL	395	15,400	15,400	16,570
52310 FUEL & LUBRICANTS	165,363	182,000	182,000	182,000
52710 WEARING APPAREL & UNIFORMS	174,499	106,777	118,340	155,571
52810 FOOD SUPPLIES	20,742	37,950	37,950	35,750
52990 OTHER	65,552	90,510	90,510	76,370
TOTAL SUPPLIES	911,784	1,712,103	1,789,656	952,921
54510 MOTOR VEHICLES	13,778	14,000	48,000	18,000
54530 HEAVY EQUIPMENT	2,305	4,000	4,000	4,000
54630 TOOLS & EQUIPMENT	9,832	10,000	10,000	11,000
54910 BUILDINGS	-	1,500	1,500	1,500
TOTAL MATERIALS FOR MAINTENANCE	25,915	29,500	63,500	34,500
56040 SPECIAL SERVICES	54,324	107,394	107,394	32,000
56110 COMMUNICATIONS	67,032	43,700	43,700	38,700
56150 LAB ANALYSIS	29,842	25,000	25,000	25,000
56180 RENTAL	36,250	48,620	48,620	50,620
56210 TRAVEL & TRAINING	288,310	371,176	377,698	377,563
56250 DUES & SUBSCRIPTIONS	5,343	9,160	9,160	8,530
56990 OTHER	1,041	10,000	10,000	5,000
TOTAL CONTRACTURAL SERVICES	482,142	615,050	621,572	537,413
58510 MOTOR VEHICLES	705,237	533,939	216,000	521,939
58850 MAJOR TOOLS & EQUIPMENT	48,250	-	-	-
TOTAL CAPITAL OUTLAY	753,487	533,939	216,000	521,939
Total Police	15,051,575	17,252,635	17,193,634	17,712,934



Fire Department

Department Description






The Wylie Fire Rescue is an all-hazard professional fire, rescue, and EMS organization consisting of 78.5 FTEs. The department has five divisions: Administration, Operations, Communications, Prevention, and Emergency Management. The Fire Chief's office and Administration comprises eight administration personnel, including Fire Training and Emergency Management. Fire Prevention consists of 4.5 prevention personnel. Operations comprises both Fire and EMS. However, the EMS section is reflected in its own budget. Operations is the largest division in the organization and is based out of four strategically located fire stations across the city with 66 personnel assigned to it. There are 22 fire operations personnel assigned to each shift, and currently, the fire operations division maintains a minimum of 19 fire personnel on duty at all times.

The Fire Department's objectives are to protect the lives, property, and environment of our community in the event of a man-made or natural threat; and to provide Advanced Life Support Emergency Medical Services and transport of those in need to the appropriate medical facility. To accomplish these objectives, the department performs the following functions:

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Health, Safety, and Well-Being	Community risk reduction which includes: Plan Reviews, fire inspection, prevention activities, and investigations
		Fire suppression and rescue
		Emergency medical response
		Specialized programs which include: hazardous materials, water rescue, and technical rescue
	Community-Focused Government	Coordination of the community's emergency management activities

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Health Safety and Well-Being	Prevented loss of life to fire through detectors, awareness, and public education.
		Emergency services are provided to community demands in accordance with ISO 1. Maintained ISO #1 certification.
	Community-Focused Government	Maintained low incidence of fires in high-value and commercial properties.
		Trained, and Mitigated Numerous Hazardous Materials Incidents
	Infrastructure	Acquired 2 Quints, 1 Air/Light Truck, 1 Tahoe, and 2 Pickups.
	Health, Safety, and Well-Being	Replaced a new outdoor warning siren in Old City Park
		Maintained compliance with the Texas Commission on Fire Protection required training and certification.
	Infrastructure	Maintained compliance with the Texas Department of State Health Services required training and certifications.
		Maintained Best Practices designation by the Texas Fire Chiefs Association.

FIRE DEPARTMENT

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	1.0	1.0	1.0
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
ASSISTANT FIRE CHIEF	1.0	2.0	2.0	2.0
BATTALION CHIEF	4.0	4.0	4.0	4.0
DEPUTY FIRE MARSHAL	-	1.0	1.0	1.0
EMERGENCY MANAGEMENT COORDINATOR	1.0	1.0	1.0	1.0
EMS PROGRAM MANAGER	-	1.0	-	-
EMT	-	9.0	-	-
FIRE CAPTAIN	12.0	13.0	13.0	13.0
FIRE CHIEF	1.0	1.0	1.0	1.0
FIRE DRIVER	12.0	12.0	12.0	12.0
FIRE INSPECTOR/INVESTIGATOR	2.0	1.0	1.0	1.0
FIRE MARSHAL	1.0	-	-	-
FIREFIGHTER	39.0	39.0	39.0	39.0
PARAMEDIC	-	9.0	-	-
PART TIME FIRE INSPECTOR	-	-	-	1.0
RECORDS ANALYST - FIRE	1.0	2.0	1.0	1.0
SUMMER INTERN	0.5	0.5	0.5	-
SUPPORT SERVICES COORDINATOR	1.0	1.0	1.0	1.0
Total	77.5	98.5	78.5	79.0

FIRE DEPARTMENT

Activity Demand / Activity Workload

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target
Calls for Service	7,300	7,300	7,614	7,700	7,800
Respond to all emergency calls in 5:20 seconds 90% of the time.	5:20	5:05	4:33	5:00	5:00
Resolve emergencies in under 30 minutes 90% of the time.	30	25	58	55	60
Minimize fire loss and property damage by limiting the spread to 90% of fires to the building of origin and 25% to the room of origin	90		90	100	100
Maintain staffing and response capability through aggressive recruiting and retention efforts minimizing the need for overtime to properly staff apparatus.	78	78	77	95	95
Maintain a positive community satisfaction rating and solicit feedback to ensure the performance of the department meets the community standards. Our goal is a 95% positive rating on the services provided.	95	97	97	95	95
Prevent fires through a comprehensive inspection and investigation program by inspecting 100% of commercial occupancies.	2,231	2,231	1,951	2,890	2,300

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target
Response times across the City	5.20 minutes 90% of time	5.06 minutes	4.3 minutes	4.7 minutes	4.3 minutes
Reduce total fire losses			1.6 Million	<3.0 Million	2.5 Million

FIRE DEPARTMENT

Budget FY 2025-2026

100-General Fund

Fire

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	7,647,311	7,389,417	7,706,632	8,152,390
51112 SALARIES - PART TIME	-	9,360	9,360	91,000
51130 OVERTIME	938,759	683,061	683,061	874,511
51135 FLSA OVERTIME	708,258	505,868	518,283	541,708
51140 LONGEVITY PAY	32,272	70,486	71,072	71,316
51145 SICK LEAVE BUYBACK	45,048	-	-	-
51150 FIELD TRAINING OFFICER PAY	22,351	21,600	21,600	7,200
51160 CERTIFICATION INCENTIVE	61,444	68,600	68,600	70,800
51170 PARAMEDIC INCENTIVE	154,081	162,250	162,250	159,500
51310 TMRS	1,493,846	1,403,732	1,455,363	1,600,143
51410 HOSPITAL & LIFE INSURANCE	1,182,200	1,207,737	1,177,414	1,254,890
51420 LONG-TERM DISABILITY	16,342	27,248	28,309	30,164
51440 FICA	568,322	552,460	572,911	618,042
51450 MEDICARE	133,227	129,204	134,219	144,543
51470 WORKERS COMP PREMIUM	161,511	109,932	129,949	163,280
51480 UNEMPLOYMENT COMP (TWC)	12,023	9,594	9,594	9,828
TOTAL PERSONNEL SERVICES	13,176,995	12,350,549	12,748,617	13,789,315
52010 OFFICE SUPPLIES	15,626	15,700	15,700	13,500
52040 POSTAGE & FREIGHT	265	400	400	400
52070 COMPUTER SOFTWARE	29,464	-	-	2,200
52130 TOOLS/ EQUIP (NON-CAPITAL)	273,463	273,781	242,369	196,462
52210 JANITORIAL SUPPLIES	14,674	15,000	15,000	12,000
52250 MEDICAL & SURGICAL	157,932	29,600	29,600	10,000
52310 FUEL & LUBRICANTS	107,777	97,000	97,000	100,000
52380 CHEMICALS	19,055	21,050	21,050	22,050
52630 AUDIO-VISUAL	9,703	15,200	15,200	13,600
52710 WEARING APPAREL & UNIFORMS	265,421	206,650	206,650	208,650
52810 FOOD SUPPLIES	22,806	30,500	30,500	28,500
52990 OTHER	-	1,600	1,600	1,600
TOTAL SUPPLIES	916,186	706,481	675,069	608,962
54250 STREET SIGNS & MARKINGS	-	2,500	2,500	2,500
54510 MOTOR VEHICLES	151,890	145,500	137,896	153,404
54530 HEAVY EQUIPMENT	90,871	87,950	81,557	97,443
54610 FURNITURE & FIXTURES	19,485	20,500	20,500	20,500
54630 TOOLS & EQUIPMENT	36,242	44,750	44,750	49,350
54650 COMMUNICATIONS	86,112	74,000	74,000	49,500
54810 COMPUTER HARD/SOFTWARE	38,925	6,000	6,000	5,000
54910 BUILDINGS	105,188	153,000	106,487	130,000
54990 OTHER	6,723	9,000	9,000	6,100
TOTAL MATERIALS FOR MAINTENANCE	535,436	543,200	482,690	513,797

FIRE DEPARTMENT

Budget FY 2025-2026

100-General Fund
Fire

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56040 SPECIAL SERVICES	163,853	73,100	73,100	96,200
56060 AMBULANCE CONTRACT	201,579	-	-	-
56110 COMMUNICATIONS	10,464	13,600	13,600	15,000
56180 RENTAL	-	1,500	1,500	1,500
56210 TRAVEL & TRAINING	109,146	99,260	99,260	91,300
56250 DUES & SUBSCRIPTIONS	37,067	125,200	125,200	115,858
TOTAL CONTRACTURAL SERVICES	522,109	312,660	312,660	319,858
58510 MOTOR VEHICLES	492,405	398,243	398,242	-
58850 MAJOR TOOLS & EQUIPMENT	19,197	-	-	-
58910 BUILDINGS	-	46,513	46,513	-
TOTAL CAPITAL OUTLAY	511,602	444,756	444,755	-
Total Fire	15,662,328	14,357,646	14,663,791	15,231,932






Emergency Medical Services

Department Description







The Wylie Fire Rescue Emergency Medical Services Division is a professional EMS organization consisting of 20 FTEs including nine emergency medical technicians, nine paramedics, a records analyst, and an EMS Manager. The division is responsible for treating and transporting those needing emergency medical care to the appropriate medical facility. Additionally, they oversee some of the department's outreach programs and provide classes for the community for various medical initiatives. Organizationally, the division reports to the Assistant Chief of Operations and is managed daily by an EMS Manager. EMS division personnel are assigned to Wylie Fire Rescue ambulances, strategically located across three of the City's four fire stations. Currently, the EMS operations division maintains a minimum of 6 personnel on duty at all times for 3 full time ambulances.

The Fire Department's objectives are to protect the lives, property, and environment of our community in the event of a man-made or natural threat; and to provide Advanced Life Support Emergency Medical Services and transport of those in need to appropriate medical facilities. To accomplish these objectives, the department performs the following functions:

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Health, Safety, and Well-Being	Provide top-level care and transportation to the most appropriate emergency rooms.
	Financial Health	Successfully implement and monitor the EMS expenditure and revenue process.
	Infrastructure	Research, invest in, and implement the most advanced and efficient technology/equipment
	Planning Management:	Improve the ambulance fleet and establish a rotation/replacement schedule.
	Community-Focused Government	Provide coordination of the community's emergency medical activities.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Health, Safety, and Well-Being	Division was funded and created in 2024-2025 to better serve our citizens.
	Workforce	20 personnel hired to operate the city's ambulances beginning in October 2024
	Culture	Focused on successfully integrating new EMS employees into WFR
	Infrastructure	Acquired and placed in-service the correct number of ambulances to begin providing service to our citizens.
	Financial Health	Implemented EMS billing (revenue) system and monitored for compliance
	Community-Focused Government	Completed RFP process and secured a medical contract including a medical control doctor, continuing education hours for all employees, and a quality assurance program to ensure the highest level of care is provided.

EMERGENCY MEDICAL SERVICES

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
EMS PROGRAM MANAGER	-	-	1.0	1.0
EMT	-	-	9.0	9.0
PARAMEDIC	-	-	9.0	9.0
RECORDS ANALYST - FIRE	-	-	1.0	1.0
Total	-	-	20.0	20.0

Activity Demand / Activity Workload

Measure	Benchmark	FY 2024 Actual	FY 2025 Actual	FY 2026 Target
Ambulance Calls for Service (CFS)	4,800	5,261	5,641	5,700
% of Patients Transported to Hospital	75.00%	73.00%	75.00%	75.00%
Number of Patients Transported	3,800	3,821	4,230	4,275

EMERGENCY MEDICAL SERVICES

Budget FY 2025-2026

100-General Fund
Emergency Medical Services

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	-	997,828	1,029,933	1,051,209
51130 OVERTIME	-	173,500	173,500	181,850
51135 FLSA OVERTIME	-	483,582	483,582	520,102
51140 LONGEVITY PAY	-	1,627	1,952	5,390
51150 FIELD TRAINING OFFICER PAY	-	7,200	7,200	14,400
51160 CERTIFICATION INCENTIVE	-	1,200	1,200	3,600
51170 PARAMEDIC INCENTIVE	-	33,000	33,000	38,500
51310 TMRS	-	258,832	263,808	294,038
51410 HOSPITAL & LIFE INSURANCE	-	275,783	260,932	308,581
51420 LONG-TERM DISABILITY	-	3,686	3,686	3,889
51440 FICA	-	105,272	107,263	112,533
51450 MEDICARE	-	24,620	25,086	26,318
51470 WORKERS COMP PREMIUM	-	19,496	23,045	26,360
51480 UNEMPLOYMENT COMP (TWC)	-	2,691	2,691	2,574
TOTAL PERSONNEL SERVICES	-	2,388,317	2,416,878	2,589,344
52070 COMPUTER SOFTWARE	-	15,000	15,000	13,000
52250 MEDICAL & SURGICAL	-	117,500	117,500	113,350
52310 FUEL & LUBRICANTS	-	25,000	25,000	49,200
52710 WEARING APPAREL & UNIFORMS	-	35,850	35,850	30,000
52810 FOOD SUPPLIES	-	3,000	3,000	3,000
TOTAL SUPPLIES	-	196,350	196,350	208,550
54510 MOTOR VEHICLES	370	30,000	42,306	60,000
54530 HEAVY EQUIPMENT	-	5,000	5,000	9,600
TOTAL MATERIALS FOR MAINTENANCE	370	35,000	47,306	69,600
56040 SPECIAL SERVICES	-	111,200	111,200	106,500
56110 COMMUNICATIONS	-	1,000	1,000	1,000
56210 TRAVEL & TRAINING	-	13,500	13,500	15,800
56250 DUES & SUBSCRIPTIONS	-	9,409	9,409	27,500
TOTAL CONTRACTURAL SERVICES	-	135,109	135,109	150,800
58510 MOTOR VEHICLES	-	917,344	837,038	-
58850 MAJOR TOOLS & EQUIPMENT	-	120,000	116,291	71,709
TOTAL CAPITAL OUTLAY	-	1,037,344	953,329	71,709
Total Emergency Medical Services	370	3,792,120	3,748,972	3,090,003

Emergency Communications

Department Description

The Emergency Communications Division is also known as Public Safety Communications (PSC). Funding is derived from 9- 1-1 fees, alarm fees, intergovernmental grants, interest income, and support from the General Fund. Wylie PSC is only one (1) of four (4) Texas cities providing Direct Alarm Monitoring, removing time from every alarm response. Fire/EMS dispatch is also provided to neighboring agencies to quicken their response to Wylie when needed and for revenue. All dispatchers are licensed Telecommunicators through the Texas Commission of Law Enforcement (TCOLE) as well as certified Emergency Medical Dispatchers.

We the members of the Wylie Fire Rescue place safety as our first priority.

Take pride in meeting and exceeding the expectations of our community.

Encourage innovation and apply technologies that advance the quality of our life and fire service.


Encourage and respect open honesty, honest communication, mutual trust and respect for each other.

Recognize and value the benefits and the diversity of every individual background and experience.


Commit to the professional development of individual members as an investment in the future of our organization.

Depend upon teamwork, with our individual and division working together to ensure our success.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety and Well-Being		New PSAP Supervisor to attain Emergency Number Profession (ENP) credential.
		Continue to send additional telecommunicators to participate in a week-long intensive leadership conference through the Dispatcher 360 program.
		All telecommunicators obtain NENA Excellence in Dispatch Certifications.
		Establish a 9-1-1 Public Education teaching forum to utilize in educating the public.
		Continue working towards completing NG911 core services to meet state standards set in CSEC's Strategic Plan for Statewide 9-1-1 Services and Next Generation 9-1-1 Master Plan.
		Hired one (1) 9-1-1 Records Analyst.
		Outfit CAD workstation 6 to account for growth and large scale incidents.
		One (1) Dispatcher to obtain Certified Training Officer (CTO) certification.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Health, Safety and Well-Being		Two (2) Supervisors completed NENA's Center Manager Certification Program (CMCP).
		One (1) Supervisor completed TCOLE Basic Instructor Course.
		One (1) Dispatcher recieved their Master Telecommunicator License.
		One (1) Dispatcher recieved their Intermediate Telecommunicator License.
		Sent six (6) Telecommunicators to three (3) different national dispatch conferences.
		Implemented new 9-1-1 phone/radio recorder system (Higher Ground) in preparation of NG911 implementation.
		Completed RFP Process to begin transition to NG911 core services to meet state standards set in CSEC's Strategic Plan for Stationwide 9-1-1 Services and Next Generation 9-1-1 Master Plan.
		Two (2) Dispatchers recieved their Intermediate Telecommunicators License.

EMERGENCY COMMUNICATIONS

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ASSISTANT COMMUNICATIONS MANAGER	1.0	1.0	-	-
COMMUNICATIONS MANAGER	1.0	1.0	1.0	1.0
COMMUNICATIONS SUPERVISOR	2.0	2.0	3.0	4.0
DISPATCHER-1	12.0	12.0	12.0	13.0
PUBLIC SAFETY DATA ANALYST	-	-	1.0	-
RECORDS ANALYST - 911 COMMUNICATIONS	-	-	-	1.0
Total	16.0	16.0	17.0	19.0

Activity Demand / Activity Workload

Measure	Benchmark	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Answer percentage of 9-1-1 calls within ten seconds	90 percent within 10 seconds	99.88	99.54	99.88
Maintain an average EMD score within EMD recommended Complaint range	Average Score of 8 or above	8.80	8.83	8.80
Employees have adequate receive to queue time.	Under 1 minute	0.30	0.30	0.30
Employees have an adequate queue to dispatch time.	1 minute or less	0.59	1:13	0.59

Efficiency / Effectiveness

Measure	Benchmark	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Employees collectively achieve at least 500 TCOLE training hours per year.	500	500	790	500

EMERGENCY COMMUNICATIONS

Budget FY 2025-2026

100-General Fund
Emergency Communications







	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	861,338	1,029,493	1,012,490	1,215,190
51112 SALARIES - PART TIME	50	-	-	-
51130 OVERTIME	79,110	93,000	93,000	98,287
51135 FLSA OVERTIME	104,612	100,088	100,088	150,300
51140 LONGEVITY PAY	4,136	9,535	9,144	10,737
51145 SICK LEAVE BUYBACK	7,643	-	-	-
51160 CERTIFICATION INCENTIVE	19,077	22,800	22,800	30,000
51310 TMRS	164,978	197,747	195,112	243,105
51410 HOSPITAL & LIFE INSURANCE	164,796	218,954	193,932	250,930
51420 LONG-TERM DISABILITY	2,086	3,911	3,911	4,496
51440 FICA	63,783	77,805	76,571	92,210
51450 MEDICARE	14,917	18,196	17,950	21,565
51470 WORKERS COMP PREMIUM	2,602	3,716	4,392	1,539
51480 UNEMPLOYMENT COMP (TWC)	1,918	2,376	2,376	2,457
TOTAL PERSONNEL SERVICES	1,491,046	1,777,621	1,731,766	2,120,816
52010 OFFICE SUPPLIES	3,964	6,700	6,700	5,700
52130 TOOLS/ EQUIP (NON-CAPITAL)	12,264	17,125	5,114	26,576
52310 FUEL & LUBRICANTS	1,375	2,200	2,200	2,200
52630 AUDIO-VISUAL	2,087	2,500	2,500	2,500
52710 WEARING APPAREL & UNIFORMS	4,672	6,800	6,800	7,300
52810 FOOD SUPPLIES	1,963	2,500	2,500	2,500
TOTAL SUPPLIES	26,325	37,825	25,814	46,776
54510 MOTOR VEHICLES	1,850	2,000	2,000	2,000
54530 HEAVY EQUIPMENT	6,209	8,000	8,000	8,000
54610 FURNITURE & FIXTURES	171	500	500	-
54630 TOOLS & EQUIPMENT	-	500	500	-
54650 COMMUNICATIONS	359,501	420,977	420,977	232,830
54810 COMPUTER HARD/SOFTWARE	97,228	425,472	110,721	246,279
TOTAL MATERIALS FOR MAINTENANCE	464,959	857,449	542,698	489,109
56040 SPECIAL SERVICES	152,308	167,670	167,670	174,392
56110 COMMUNICATIONS	51,207	63,318	63,318	63,318
56120 911-EMERGENCY COMMUNICATIONS	250,425	1,600,431	221,386	483,122
56210 TRAVEL & TRAINING	7,005	15,138	20,462	23,218
56250 DUES & SUBSCRIPTIONS	1,752	2,638	2,638	2,638
TOTAL CONTRACTURAL SERVICES	462,697	1,849,195	475,474	746,688
58810 COMPUTER HARD/SOFTWARE	-	-	-	104,104
TOTAL CAPITAL OUTLAY	-	-	-	104,104
Total Emergency Communications	2,445,027	4,522,090	2,775,752	3,507,493

Animal Services









Department Description

The Animal Services Department’s primary functions are safeguarding public health and safety and ensuring responsible pet ownership. Responsibilities include responsive action, investigation, and enforcement of all local, state, and federal laws pertaining to animals within its jurisdiction. Its mission is to provide sheltered animals with a safe, maintained, and compassionate environment. They will foster and support a coordinated approach with residents, rescue organizations, and wildlife rehabilitators to achieve positive outcomes for as many animals in the community as possible.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Community-Focused Government	Continue achieving positive outcomes for animals while balancing resources, community safety, and expectations.
	Workforce	
	Health, Safety, and Well-Being	Continue to provide our community with a licensed state quarantine facility compliant with all state law regulations.
	Infrastructure	Develop a plan in collaboration with the council, advisory board, and city leadership to effectively address the necessity of a new facility and its optimal location to meet our city’s future requirements.
	Health, Safety, and Well-Being	
	Community-Focused Government	

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Health, Safety, and Well-Being	The Texas Department of State Health Services and annual veterinary facility inspections were positive in all areas without infractions.
	Workforce	
	Infrastructure	
	Workforce	Accomplished an above ninety percent positive outcome rate of 93.08% for 2024.
	Community-Focused Government	Completed an extensive renovation of the main building to meet immediate operational needs, provide animal sick isolation areas, and improve visitor access to adoption areas.
	Workforce	
	Infrastructure	
	Community Focused Government	

ANIMAL SERVICES

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ANIMAL SERVICES MANAGER	1.0	1.0	1.0	1.0
ANIMAL SERVICES OFFICER	5.0	5.0	5.0	5.0
KENNEL ATTENDANT	0.5	0.5	0.5	0.5
LEAD ANIMAL SERVICES OFFICER	1.0	1.0	1.0	1.0
Total	7.5	7.5	7.5	7.5

Activity Demand / Activity Workload

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target
Pet Data Pet Licensing	3% Increase	1091 (1% Decrease)	997 (8% Decrease)	1027 (3% Increase)	1057 (3% Increase)
Calls for Service (CFS)	3% Increase	1998 (2% Increase)	1911 (4% decrease)	1968 (3% Increase)	2027 (3% Increase)
Positive Outcome of Domestic Impounded Animals	90% Live Outcome	95.09%	93.08%	90% Target	90% Target

ANIMAL SERVICES

Budget FY 2025-2026

100-General Fund
Animal Control





	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	330,133	419,095	413,282	421,911
51112 SALARIES - PART TIME	14,319	16,494	16,494	16,754
51130 OVERTIME	38,668	53,085	53,085	54,683
51140 LONGEVITY PAY	2,096	3,954	4,064	4,592
51145 SICK LEAVE BUYBACK	1,881	-	-	-
51160 CERTIFICATION INCENTIVE	-	-	-	2,400
51310 TMRS	57,168	75,086	74,185	78,341
51410 HOSPITAL & LIFE INSURANCE	66,050	96,799	100,568	108,366
51420 LONG-TERM DISABILITY	754	1,519	1,519	1,561
51440 FICA	22,591	30,543	30,183	31,021
51450 MEDICARE	5,283	7,143	7,059	7,255
51470 WORKERS COMP PREMIUM	5,535	7,405	8,753	6,800
51480 UNEMPLOYMENT COMP (TWC)	841	1,053	1,053	1,170
TOTAL PERSONNEL SERVICES	545,319	712,176	710,245	734,854
52010 OFFICE SUPPLIES	4,851	4,895	4,895	4,895
52040 POSTAGE & FREIGHT	565	960	960	1,200
52130 TOOLS/ EQUIP (NON-CAPITAL)	17,487	22,595	13,495	37,683
52210 JANITORIAL SUPPLIES	2,459	3,575	3,575	4,275
52250 MEDICAL & SURGICAL	33,443	56,450	49,543	56,450
52310 FUEL & LUBRICANTS	7,209	10,500	10,500	10,500
52380 CHEMICALS	2,102	3,180	3,180	3,800
52710 WEARING APPAREL & UNIFORMS	3,656	6,950	6,950	7,070
52810 FOOD SUPPLIES	580	975	975	975
52990 OTHER	4,417	8,000	8,000	8,000
TOTAL SUPPLIES	76,769	118,080	102,073	134,848
54510 MOTOR VEHICLES	628	2,400	2,400	3,000
54630 TOOLS & EQUIPMENT	2,609	3,000	3,000	3,200
54650 COMMUNICATIONS	81	350	350	350
TOTAL MATERIALS FOR MAINTENANCE	3,318	5,750	5,750	6,550
56040 SPECIAL SERVICES	53,951	37,350	37,350	27,040
56150 LAB ANALYSIS	-	600	600	600
56210 TRAVEL & TRAINING	5,184	7,210	7,210	7,400
56680 TRASH DISPOSAL	-	200	200	200
TOTAL CONTRACTURAL SERVICES	59,135	45,360	45,360	35,240
58510 MOTOR VEHICLES	-	82,000	88,908	95,000
58910 BUILDINGS	215,022	800,000	781,500	18,500
TOTAL CAPITAL OUTLAY	215,022	882,000	870,408	113,500
Total Animal Control	899,563	1,763,366	1,733,836	1,024,992

Planning



Department Description

The Planning Department is responsible for administration of the Planning and Zoning Commission, the Zoning Board of Adjustment, the Historic Review Commission, and the Impact Fee Advisory Committee. It is responsible for the processing and reviewing of requests for changes in zoning, land platting, and commercial site plans. The Planning Department is also responsible for maintaining and recommending updates to the Comprehensive Plan, Zoning Ordinance, and Subdivision Regulations. Additionally, the department performs demographic analysis and other development-related research.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Planning Management	Amend targeted sections of the Zoning Ordinance for legislative and technology changes Update uses for "Special Events", Regulate STRs, and create a Certificate of Land Use
	Health, Safety, and Well-being	Implement certain goals and strategies from the Comp Plan
	Planning Management	
	Community Focused Government	Community engagement will focus on downtown this year.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Planning Management	Targeted updating of Zoning Ordinance based on adopted Comp Plan Amended ZO for better regulation of smoking and smoking establishments Amended sign regulations to further enhance the city's ability to ensure compliance.
	Community Focused Government	Improved processes for online permit applicant and payment

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
COMMUNITY DEVELOPMENT DIRECTOR	-	-	1.0	1.0
COMMUNITY SERVICES DIRECTOR	1.0	1.0	-	-
SENIOR PLANNER	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0

PLANNING

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Zoning Cases (FY 25 - May YTD)	24	11	10	17	15
Historic Review Commission cases	2	3	3	3	4
Site Plans	23	18	15	17	15
Plats	42	35	30	29	25
Zoning Board of Adjustments variance requests	10	10	5	17	10

Budget FY 2025-2026

100-General Fund
Planning



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	262,046	295,087	296,662	297,813
51140 LONGEVITY PAY	1,244	2,669	2,680	2,957
51145 SICK LEAVE BUYBACK	1,042	-	-	-
51310 TMRS	41,153	46,956	47,200	48,725
51410 HOSPITAL & LIFE INSURANCE	33,984	39,313	40,543	40,066
51420 LONG-TERM DISABILITY	619	1,062	1,062	1,102
51440 FICA	16,081	18,461	18,559	18,648
51450 MEDICARE	3,761	4,317	4,340	4,361
51470 WORKERS COMP PREMIUM	286	608	719	301
51480 UNEMPLOYMENT COMP (TWC)	360	351	351	351
TOTAL PERSONNEL SERVICES	360,576	408,824	412,116	414,324
52010 OFFICE SUPPLIES	359	2,000	2,000	1,100
52710 WEARING APPAREL & UNIFORMS	606	600	600	600
52810 FOOD SUPPLIES	494	600	600	600
TOTAL SUPPLIES	1,459	3,200	3,200	2,300
56040 SPECIAL SERVICES	307	11,000	11,000	5,000
56080 ADVERTISING	2,345	7,000	7,000	6,500
56210 TRAVEL & TRAINING	2,030	10,000	10,000	14,000
56250 DUES & SUBSCRIPTIONS	1,491	2,000	2,000	2,500
TOTAL CONTRACTURAL SERVICES	6,173	30,000	30,000	28,000
Total Planning	368,208	442,024	445,316	444,624

Building Inspections



Department Description

The City of Wylie Building Inspections department performs four essential functions; Permit administration and records retention, Plan Review, Field Inspections, and issuance and maintenance of Certificates of Occupancy

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Community Focused Government	Increase builder outreach efforts to increase and improve compliance.
 Workforce	Implement continuing education and training for all positions

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Workforce	Filled 3rd Building Inspections position.
 Community Focused Government	Completed major training goals for one building inspector and Plans Examiner

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
BUILDING INSPECTOR	3.0	3.0	3.0	3.0
CHIEF BUILDING OFFICIAL	1.0	1.0	1.0	1.0
PERMIT TECHNICIAN	1.0	-	-	-
PLANS EXAMINER	1.0	1.0	1.0	1.0
Total	6.0	5.0	5.0	5.0

Activity Demand / Activity Workload

Measure	FY 2026 Target
Building permits average completion within 1/2 the legally required time frame.	80%
Missed inspections if request submitted by 4pm the previous business day.	-

BUILDING INSPECTIONS

Budget FY 2025-2026

100-General Fund
Building Inspection



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	315,177	351,692	338,502	373,720
51130 OVERTIME	684	10,000	10,000	2,000
51140 LONGEVITY PAY	1,268	2,054	2,016	2,460
51145 SICK LEAVE BUYBACK	1,095	-	-	-
51310 TMRS	49,519	57,363	55,318	61,265
51410 HOSPITAL & LIFE INSURANCE	68,678	74,254	62,287	73,467
51420 LONG-TERM DISABILITY	616	1,272	1,272	1,383
51440 FICA	17,919	22,552	21,734	23,447
51450 MEDICARE	4,191	5,274	5,083	5,484
51470 WORKERS COMP PREMIUM	551	1,450	1,714	719
51480 UNEMPLOYMENT COMP (TWC)	596	702	702	702
TOTAL PERSONNEL SERVICES	460,294	526,613	498,628	544,647
52010 OFFICE SUPPLIES	3,098	5,500	5,500	3,000
52130 TOOLS/ EQUIP (NON-CAPITAL)	1,826	2,000	2,000	2,000
52310 FUEL & LUBRICANTS	6,213	11,000	11,000	9,000
52710 WEARING APPAREL & UNIFORMS	655	2,100	2,100	2,000
52810 FOOD SUPPLIES	498	500	500	500
TOTAL SUPPLIES	12,290	21,100	21,100	16,500
54510 MOTOR VEHICLES	-	600	600	600
TOTAL MATERIALS FOR MAINTENANCE	-	600	600	600
56040 SPECIAL SERVICES	25,025	40,000	40,000	40,000
56110 COMMUNICATIONS	4,591	5,000	5,000	7,000
56210 TRAVEL & TRAINING	6,384	10,200	10,200	9,700
56250 DUES & SUBSCRIPTIONS	-	800	800	800
TOTAL CONTRACTURAL SERVICES	36,000	56,000	56,000	57,500
Total Building Inspection	508,584	604,313	576,328	619,247

Code Enforcement



Department Description

We strive to provide prompt, courteous, and professional service. The department works to educate the community in order to gain willing compliance and encourage responsible property maintenance. The department also helps maintain property values and a strong tax base. This goal is accomplished by conducting inspections of residential and commercial properties to ensure proper maintenance and compliance of minimum standards.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Community Focused Government	Update ordinance to reflect current policies
	Contract more mowing to help the city look more appealing
	Issue more tickets for second notice violations in non compliance
 Workforce	Train a new officer in the field
	Involvement in AACE (American Code Enforcement Association)

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Workforce	Continue to attend training for Code Enforcement to stay current on updated laws and requirements
	Ordered new Code Badges with Code Compliance Name
	Ordered Door tags for code to get first notice of non compliance out quicker to the customer
 Community Focused Government	Added Code Compliance to Customer Service Department
	Upgraded cell phones to be able to add ticket writer software
	New vehicles
	Upgrade GoGov to work more efficiently with field tracking

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
CODE COMPLIANCE OFFICER	-	-	3.0	3.0
CODE ENFORCEMENT OFFICER	2.0	2.0	-	-
PERMIT TECHNICIAN	1.0	-	-	-
Total	3.0	2.0	3.0	3.0

Activity Demand / Activity Workload

Measure	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Non-Compliance Notifications-First Notice of Violation	2,925	2,400	2,317	2,500
Re Inspection	612	500	2,106	2,150
Inspection			192	195

CODE ENFORCEMENT

Non-Compliance Notifications-First Notice of Violation	400	1,000	1,215	1,225
Neighborhood Inspection Notice	13	26	12	15
Closed Cases	1,260	1,500	1,260	1,500
Citation Issued		15	13	15
High Grass and Weeds	1,032	1,500	563	600
Secured Property			2	2
Public Notice			104	110
Survey			1,020	1,030
Complaint			742	750
Final Notice			150	160
Case Notes			430	450

CODE ENFORCEMENT

Budget FY 2025-2026

100-General Fund
Code Enforcement



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	130,637	190,909	191,009	188,936
51130 OVERTIME	4	-	-	-
51140 LONGEVITY PAY	1,388	2,956	3,152	3,420
51310 TMRS	20,843	30,573	30,587	31,162
51410 HOSPITAL & LIFE INSURANCE	21,703	35,075	34,799	37,020
51420 LONG-TERM DISABILITY	336	687	687	699
51440 FICA	7,901	12,017	12,023	11,926
51450 MEDICARE	1,848	2,811	2,812	2,789
51470 WORKERS COMP PREMIUM	240	725	857	344
51480 UNEMPLOYMENT COMP (TWC)	239	351	351	351
TOTAL PERSONNEL SERVICES	185,139	276,104	276,277	276,647
52010 OFFICE SUPPLIES	1,221	1,950	1,950	1,350
52130 TOOLS/ EQUIP (NON-CAPITAL)	123	3,500	3,500	400
52310 FUEL & LUBRICANTS	699	7,600	7,600	4,000
52710 WEARING APPAREL & UNIFORMS	505	2,520	2,520	2,300
52810 FOOD SUPPLIES	-	160	160	160
TOTAL SUPPLIES	2,548	15,730	15,730	8,210
54510 MOTOR VEHICLES	5	540	540	540
TOTAL MATERIALS FOR MAINTENANCE	5	540	540	540
56040 SPECIAL SERVICES	472	10,000	10,000	10,000
56080 ADVERTISING	-	1,000	1,000	1,000
56110 COMMUNICATIONS	1,453	9,900	9,900	4,400
56210 TRAVEL & TRAINING	617	4,900	4,900	3,300
56250 DUES & SUBSCRIPTIONS	-	200	200	600
56530 COURT & LEGAL COSTS	798	5,500	5,500	5,500
56810 MOWING SERVICES	4,595	20,000	20,000	60,000
TOTAL CONTRACTURAL SERVICES	7,935	51,500	51,500	84,800
58510 MOTOR VEHICLES	-	111,000	111,000	-
TOTAL CAPITAL OUTLAY	-	111,000	111,000	-
Total Code Enforcement	195,627	454,874	455,047	370,197

Streets Department


Department Description

The Streets Department comprises four divisions: Street Maintenance, Stormwater, Signs and Signals, and Fleet Services. These 25 employees are responsible for maintaining approximately 360 miles of streets and alleys, sidewalks throughout the city, 275 miles of Stormwater conveyance, 26 traffic signal intersections, 95 School Zone lights, street signs, and roadway markings within city limits, and approximately 155 city vehicles, 28 pieces of heavy equipment and 18 trailers. In addition, the Streets division picks up trash, trims weeds, brush, and trees in public rights-of-ways, and performs mosquito surveillance and fogging when necessary.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue mosquito surveillance and control throughout the City for mosquito-borne disease.
		Continue GIS mapping of regulatory street signs and stormwater infrastructure.
		Continue stormwater infrastructure maintenance city-wide, including clearing, repairing, and replacing pipe, culverts, inlets, channels and camera inspections.
		Complete and submit the Annual Storm Water Report to TCEQ.
		Continue installation and repair of street signs, markings, and striping for school zones, crosswalk areas, lane line delineations, and road closings.
 Infrastructure		Continue severe weather event emergency response for flooding, snow, and ice, including street sanding, potable water protection, and high water barricading.
		Maintain all facets of the traffic signal network for motorists and pedestrians.
		Continue concrete repairs as needed to streets, alleys, curbs, and gutters.
		Continue repairing and installing sidewalk panels city-wide as needed.
		Continue asphalt overlay and patch repairs on city streets.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Health, Safety, and Well-Being		Completed annual mosquito surveillance and control throughout the City for mosquito-borne disease.
		Continued replacement of street name and regulatory signs that fail to meet visibility safety standards.
		Maintained all facets of the traffic signal network for motorists and pedestrians, including coordination with TxDOT to maintain State on-system intersections.
		Responded to the February Severe Storm, including removal of down trees and limbs that fell across roadways, alleys and sidewalks and assisting with customer tree damage as needed.
		Completed and submitted the Annual Storm Water Report to TCEQ.
		Performed annual installation and repair of street signs, markings, and striping for school zones, crosswalk areas, lanes line delineations, and road closings.

STREETS DEPARTMENT



Infrastructure

- Performed stormwater infrastructure maintenance city-wide, including clearing, repairing, and replacing pipe, culverts, inlets, and channels.
- Performed asphalt and concrete street repairs as needed to streets, alleys, curbs, and gutters.
- Continued program to repair and install sidewalk panels and handicap ramps city-wide as requested or needed.
- Replaced approximately 2118 linear ft. of alley in the Point North Subdivision.
- Filled approximately 750 potholes on asphalt and concrete streets city-wide.
- Performed routine maintenance on 26 traffic lights city-wide.
- Street sweeping was performed covering 467 curb miles.
- Completed approximately 95 sidewalk rehabilitation projects totaling 5590 linear feet.
- Made ADA ramp improvements at 9 location totaling 21 ramps installed.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
EQUIPMENT OPERATOR I	10.0	10.0	10.0	11.0
EQUIPMENT OPERATOR II	4.0	3.0	5.0	5.0
FLEET MAINTENANCE TECHNICIAN	1.0	1.0	1.0	1.0
LEAD SIGNAL TECHNICIAN	1.0	1.0	1.0	1.0
PUBLIC WORKS SUPERVISOR	4.0	5.0	5.0	5.0
SIGNAL TECHNICIAN	-	1.0	1.0	1.0
STREETS MANAGER	1.0	1.0	1.0	1.0
Total	21.0	22.0	24.0	25.0

STREETS DEPARTMENT

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Street Division: Potholes filled on asphalt & concrete roadways during the fiscal year	286	580	300	750	300
Signs & Signals Division: Amount of total work orders completed and closed during the fiscal year.	45	170	90%	175	90%
Stormwater Division: Inspection of the stormwater outfall system MS4 in various subdivisions during the reporting period.	49	38	45	35	45
Street Division: The number of sidewalk requests that were completed and closed out during the fiscal year.	91	125	200	95	150
Signs & Signals Division: The total number of traffic signals maintained by the City of Wylie.	26	26	29	26	29

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Pot-hole Complaints: Survey and repair (fill) damaged area within 24 hrs. of receiving notification of repair needed.	same day response	24 hour response	24 hour response or sooner	24 hour response or sooner	24 hour response or sooner	24 hour response or sooner
CDL license Class A: Continuation of training new employees to obtain CDL license within 6 months of hire-in.	6 months	90% employees certified	5 employees certified	100% employees certified	2 employees certified	100% employees certified
Sidewalk Complaints: Assess, meet with the resident and schedule replacement if needed.	Within 24 hours	within 24 hours	within 24 hours	within 24 hours	within 24 hours	within 24 hours

STREETS DEPARTMENT

Budget FY 2025-2026

100-General Fund
Streets

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	1,071,132	1,355,498	1,277,582	1,394,383
51130 OVERTIME	45,890	87,000	87,000	87,000
51140 LONGEVITY PAY	5,844	12,529	12,560	13,648
51145 SICK LEAVE BUYBACK	3,524	-	-	-
51310 TMRS	175,228	229,445	217,368	242,001
51410 HOSPITAL & LIFE INSURANCE	237,742	304,949	269,888	330,688
51420 LONG-TERM DISABILITY	3,059	4,939	4,939	5,159
51440 FICA	67,093	90,206	85,376	92,691
51450 MEDICARE	15,691	21,097	19,967	21,678
51470 WORKERS COMP PREMIUM	16,628	25,109	29,680	21,264
51480 UNEMPLOYMENT COMP (TWC)	2,806	2,925	2,925	3,042
TOTAL PERSONNEL SERVICES	1,644,637	2,133,697	2,007,285	2,211,554
52010 OFFICE SUPPLIES	93	850	850	850
52040 POSTAGE & FREIGHT	42	300	300	300
52130 TOOLS/ EQUIP (NON-CAPITAL)	33,830	30,500	30,500	34,000
52250 MEDICAL & SURGICAL	-	750	750	9,240
52310 FUEL & LUBRICANTS	34,594	50,000	50,000	50,000
52380 CHEMICALS	397	4,300	4,300	5,800
52510 BOTANICAL & AGRICULTURAL	-	5,000	5,000	7,000
52710 WEARING APPAREL & UNIFORMS	9,485	16,250	16,250	16,500
52810 FOOD SUPPLIES	3,623	4,400	4,400	4,500
TOTAL SUPPLIES	82,064	112,350	112,350	128,190
54210 STREETS & ALLEYS	243,142	1,296,849	936,849	1,040,000
54220 SIDEWALKS	362,997	420,000	420,000	440,000
54230 DRAINAGE	165,563	265,000	265,000	225,000
54250 STREET SIGNS & MARKINGS	558,711	325,000	400,000	275,000
54530 HEAVY EQUIPMENT	36,694	60,000	60,000	60,000
54630 TOOLS & EQUIPMENT	1,151	2,500	2,500	2,500
54810 COMPUTER HARD/SOFTWARE	-	1,500	1,500	1,500
TOTAL MATERIALS FOR MAINTENANCE	1,368,258	2,370,849	2,085,849	2,044,000
56040 SPECIAL SERVICES	67,035	430,459	315,228	406,231
56050 UNIFORM CONTRACT	10,586	19,000	19,000	19,000
56110 COMMUNICATIONS	20,773	31,700	31,700	34,800
56150 LAB ANALYSIS	-	1,000	1,000	1,000
56180 RENTAL	7,397	20,000	20,000	20,000
56210 TRAVEL & TRAINING	22,972	43,200	43,200	43,900
56250 DUES & SUBSCRIPTIONS	3,972	5,460	5,460	5,410
56570 ENGINEERING/ARCHITECTURAL	10,103	300,000	192,030	157,970
56680 TRASH DISPOSAL	-	5,000	5,000	5,000
TOTAL CONTRACTURAL SERVICES	142,838	855,819	632,618	693,311

STREETS DEPARTMENT

Budget FY 2025-2026

100-General Fund

Streets


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
58210 STREETS & ALLEYS	-	20,000	20,000	-
58510 MOTOR VEHICLES	305,063	237,000	204,006	130,708
58570 ENGINEERING/ARCHITECTURAL	55,390	41,971	21,013	20,958
58810 COMPUTER HARD/SOFTWARE	-	-	-	175
58850 MAJOR TOOLS & EQUIPMENT	8,297	158,000	158,000	-
TOTAL CAPITAL OUTLAY	368,750	456,971	403,019	151,841
Total Streets	3,606,547	5,929,686	5,241,121	5,228,896

GF Parks

Department Description

The Parks and Recreation Department General Fund Parks supports developing and maintaining parks, landscaped roadway areas, public right-of-ways, and City facilities. Wylie Parks and Recreation's mission is to spark connection with self, family, and community through meaningful park and recreation experiences.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue assessing and adjusting services and amenities to meet the needs of guests.
		Continue to provide top-notch maintenance of Wylie parks, open spaces, and playgrounds.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Health, Safety, and Well-Being		Tree City USA designation for the 12th consecutive year.
		Split Founders Park irrigation system into three separate systems to allow for efficient watering schedules.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
ASSISTANT PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
EQUIPMENT OPERATOR I	7.0	7.0	-	-
EQUIPMENT OPERATOR II	2.0	2.0	-	-
IRRIGATION TECHNICIAN	1.0	1.0	1.0	1.0
LEAD CHEMICAL APPLICATOR	2.0	2.0	2.0	2.0
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
PARKS AND RECREATION SUPERVISOR	2.0	2.0	1.0	1.0
SEASONAL WORKER	0.8	0.8	-	-
Total	17.8	17.8	7.0	7.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Rentals - Participants, Non-profits	2,000	3,500	6,500	3,500	6,500
Rentals - Participants, Community Events	32,500	32,000	33,000	32,000	33,000
Rentals - Participants, Private Parties	4,000	4,000	7,000	4,000	7,000
Playgrounds - Number of	23	23	23	23	23

GF PARKS

Budget FY 2025-2026

100-General Fund
Parks





	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	917,422	570,472	571,750	577,743
51112 SALARIES - PART TIME	5,096	-	1,239	-
51130 OVERTIME	21,704	12,000	12,000	12,000
51140 LONGEVITY PAY	5,284	8,521	8,552	9,193
51145 SICK LEAVE BUYBACK	4,151	-	-	-
51310 TMRS	145,735	93,200	93,597	97,028
51410 HOSPITAL & LIFE INSURANCE	179,365	93,743	97,364	100,166
51420 LONG-TERM DISABILITY	2,021	2,056	2,056	2,138
51440 FICA	57,633	36,642	36,798	37,134
51450 MEDICARE	13,479	8,569	8,605	8,685
51470 WORKERS COMP PREMIUM	7,463	2,783	3,290	3,435
51480 UNEMPLOYMENT COMP (TWC)	2,153	936	936	936
TOTAL PERSONNEL SERVICES	1,361,506	828,922	836,187	848,458
52010 OFFICE SUPPLIES	3,724	5,000	5,000	5,000
52130 TOOLS/ EQUIP (NON-CAPITAL)	14,371	21,000	21,000	17,600
52210 JANITORIAL SUPPLIES	7,728	10,000	10,000	13,500
52250 MEDICAL & SURGICAL	217	1,500	1,500	1,500
52310 FUEL & LUBRICANTS	35,313	50,800	50,800	40,800
52380 CHEMICALS	41,263	64,000	64,000	54,000
52510 BOTANICAL & AGRICULTURAL	24,470	26,500	26,500	31,500
52550 IRRIGATION SYSTEM PARTS	29,149	34,000	34,000	34,000
52610 RECREATIONAL SUPPLIES	73,712	72,600	72,600	77,050
52710 WEARING APPAREL & UNIFORMS	17,049	17,190	17,190	17,930
52810 FOOD SUPPLIES	3,329	3,800	3,800	3,800
TOTAL SUPPLIES	250,325	306,390	306,390	296,680
54210 STREETS & ALLEYS	1,702	7,000	7,000	7,000
54250 STREET SIGNS & MARKINGS	10,592	10,000	10,000	10,000
54530 HEAVY EQUIPMENT	21,507	25,750	25,750	25,750
54630 TOOLS & EQUIPMENT	2,159	2,600	2,600	2,600
54910 BUILDINGS	9,262	18,000	18,000	18,000
TOTAL MATERIALS FOR MAINTENANCE	45,222	63,350	63,350	63,350
56040 SPECIAL SERVICES	654,464	663,485	663,485	711,485
56110 COMMUNICATIONS	10,956	18,480	18,480	9,500
56180 RENTAL	24,661	25,000	25,000	28,500
56210 TRAVEL & TRAINING	25,287	26,850	26,850	28,350
56250 DUES & SUBSCRIPTIONS	7,768	8,860	8,860	9,010
56610 UTILITIES-ELECTRIC	135,821	148,000	148,000	148,000
56630 UTILITIES-WATER	478,722	310,000	500,000	500,000
56680 TRASH DISPOSAL	223	2,000	2,000	2,000
TOTAL CONTRACTURAL SERVICES	1,337,902	1,202,675	1,392,675	1,436,845
Total Parks	2,994,955	2,401,337	2,598,602	2,645,333

Library Department




Department Description

The library's mission is to Inspire Inform Interact. We strive to inspire through creative programs, inform through a quality collection in a variety of formats and interact as a vibrant part of the community. The Smith Public Library endeavors to meet patron needs not just through materials, but through meeting spaces, streaming services, free Wifi and through online databases. We are organized into four departments: Technical Services, Circulation, Adult Services and Youth Services. Our outreach efforts include services to Wylie I.S.D. as well as fruitful partnerships with other City departments and local organizations like the Chamber of Commerce and Collin College.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Community Focused Government	Find new ways to engage stakeholders so they can highlight their service to the library and better advocate on behalf of the library. Explore partnering with a local non-profit to have a coffee option in the library lobby. Add a homeschool meeting option to the existing Small Business Center space.
	Support and grow our local economy	Partnering with the Chamber of Commerce to provide resources for local businesses.
	Culture	Expand cultural programming beyond the walls of the library to attract non-traditional library users.
	Workforce	Take the time to recognize accomplishments more often and continue to provide opportunities for new training and learning experiences for staff.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
		Items Checked Out: 608,866 (including 114,957 digital items) Programs Offered: 507 Program Attendance: 23,843 Library Visits: 210,999 People used our Drive-Thru: 3,401 Holds pulled: 62,690 New cards issued: 6,469 Computer Sessions: 12,923
	Culture	Partnered with BYU to provide an early literacy fair open to the entire community. Partnered with the local Muslim community to provide a Ramadan event. Partnered with the Dallas Symphony Orchestra to host an outdoor classical music concert.
	Community Focused Government	2024 Achievement of Library Excellence Award from the Texas Municipal Library Directors Association. Partnered with Wylie PD, Parks and Rec and outside organizations like the Wylie Historical Society and Wylie I.S.D. to provide various programs for the community.
	Support and grow our local economy	Partnered with the Wylie Chamber weekly on the Business Card Exchange. Supported small business by participating in WEDC's Entrepreneur's Expo.

LIBRARY DEPARTMENT

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	1.0	1.0	1.0
ADULT SERVICES LIBRARIAN	2.0	2.0	2.0	2.0
ASSISTANT LIBRARY DIRECTOR	1.0	1.0	1.0	1.0
CIRCULATION SERVICES SUPERVISOR	1.0	1.0	1.0	1.0
CLERK/SHELVER	1.5	1.5	2.0	2.0
LIBRARY DIRECTOR	1.0	1.0	1.0	1.0
LIBRARY TECHNICIAN	6.0	6.0	-	-
LIBRARY TECHNICIAN - FT	-	-	-	3.0
LIBRARY TECHNICIAN - PT	-	-	6.0	3.0
PUBLIC SERVICES SUPERVISOR	1.0	1.0	1.0	1.0
REFERENCE ASSISTANT	7.0	7.0	-	-
REFERENCE ASSISTANT - FT	-	-	6.5	3.0
REFERENCE ASSISTANT - PT	-	-	-	3.5
TECHNICAL SERVICES LIBRARIAN	1.0	1.0	1.0	1.0
TEEN SERVICES LIBRARIAN	1.0	1.0	1.0	1.0
YOUTH SERVICES LIBRARIAN - FT	2.0	2.0	2.0	2.0
YOUTH SERVICES SUPERVISOR	1.0	1.0	1.0	1.0
Total	26.5	26.5	26.5	26.5

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Circulation (Check-outs and renewals of physical and digital items)	679,223	723,823	706,663		706,663
Library Visitors (Door Count)	194,558	210,999	214,499		214,499
Holds Processed	55,142	62,690	58,499		58,499
New Registered Borrowers	6,092	6,469	6,715		6,715
Drive-Thru Window	2,914	3,401	3,031		3,031

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Texas State Library Annual Report for Accreditation	April 30	April 30	April 24	April 15	April 24	April 15
Texas Municipal Library Directors Association Library of Excellence Application	December 31	December 30	December 30	December 15	December 19	December 15

LIBRARY DEPARTMENT

Budget FY 2025-2026

100-General Fund
Library

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	1,088,344	1,246,982	1,257,563	1,311,585
51112 SALARIES - PART TIME	366,223	466,651	466,651	426,137
51140 LONGEVITY PAY	7,004	15,406	15,472	16,439
51145 SICK LEAVE BUYBACK	3,222	-	-	-
51160 CERTIFICATION INCENTIVE	3	-	7,012	6,000
51310 TMRS	224,693	271,626	273,266	285,146
51410 HOSPITAL & LIFE INSURANCE	168,085	218,140	187,386	237,656
51420 LONG-TERM DISABILITY	2,508	4,513	4,513	4,853
51440 FICA	89,598	107,200	107,856	109,130
51450 MEDICARE	20,954	25,071	25,224	25,522
51470 WORKERS COMP PREMIUM	1,346	2,263	2,675	2,288
51480 UNEMPLOYMENT COMP (TWC)	4,248	4,212	4,212	4,095
TOTAL PERSONNEL SERVICES	1,976,228	2,362,064	2,351,830	2,428,851
52010 OFFICE SUPPLIES	37,481	37,600	37,600	37,250
52040 POSTAGE & FREIGHT	4,590	4,800	4,000	10,100
52130 TOOLS/ EQUIP (NON-CAPITAL)	8,096	3,700	5,479	9,380
52620 LIBRARY BOOKS	140,895	143,705	143,705	143,710
52630 AUDIO-VISUAL	123,775	153,700	153,700	155,700
52810 FOOD SUPPLIES	703	725	725	725
TOTAL SUPPLIES	315,540	344,230	345,209	356,865
54810 COMPUTER HARD/SOFTWARE	40,922	41,967	41,967	42,807
TOTAL MATERIALS FOR MAINTENANCE	40,922	41,967	41,967	42,807
56040 SPECIAL SERVICES	37,192	37,570	37,570	38,060
56210 TRAVEL & TRAINING	12,942	12,800	11,220	12,800
56250 DUES & SUBSCRIPTIONS	2,791	2,795	2,795	2,945
TOTAL CONTRACTURAL SERVICES	52,925	53,165	51,585	53,805
Total Library	2,385,615	2,801,426	2,790,591	2,882,328

General Fund Combined Services

Department Description

This department reflects expenditures incurred by the City's General Fund, as a single entity, in the conduct of its operations. These expenditures include sanitation contracts, insurance premiums, communications, utilities, postage and other miscellaneous expenses.

GENERAL FUND COMBINED SERVICES

Budget FY 2025-2026

100-General Fund
Combined Services

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
52040 POSTAGE & FREIGHT	19,862	30,000	30,000	30,000
TOTAL SUPPLIES	19,862	30,000	30,000	30,000
54510 MOTOR VEHICLES	220,647	301,110	291,710	705,903
54810 COMPUTER HARD/SOFTWARE	4,200	-	-	-
TOTAL MATERIALS FOR MAINTENANCE	224,847	301,110	291,710	705,903
56040 SPECIAL SERVICES	370,068	838,996	526,873	648,691
56110 COMMUNICATIONS	124,072	132,000	132,000	144,000
56310 INSURANCE	385,383	520,300	516,563	520,300
56570 ENGINEERING/ARCHITECTURAL	-	1,020	1,020	-
56610 UTILITIES-ELECTRIC	300,773	304,760	304,760	325,000
56612 STREET LIGHTING	516,615	575,000	600,000	625,000
56630 UTILITIES-WATER	92,041	87,806	87,806	87,806
56660 UTILITIES-GAS	30,591	52,080	52,080	52,080
56680 TRASH DISPOSAL	3,042,925	3,164,179	3,164,179	3,453,140
56990 OTHER	350,880	140,000	140,000	40,000
TOTAL CONTRACTURAL SERVICES	5,213,348	5,816,141	5,525,281	5,896,017
57410 PRINCIPAL PAYMENT	181,184	32,000	41,737	34,116
57415 INTEREST EXPENSE	5,824	6,000	-	7,621
TOTAL DEBT SERVICE AND CAP. REPL	187,008	38,000	41,737	41,737
58110 LAND-PURCHASE PRICE	1,258,848	-	-	-
58995 CONTRA CAPITAL OUTLAY	219,282	-	-	-
TOTAL CAPITAL OUTLAY	1,478,130	-	-	-
Total Combined Services	7,123,195	6,185,251	5,888,728	6,673,657





Enterprise Funds

FISCAL YEAR
2025-2026

Utility Fund

Fund Description

The City's water and wastewater utilities are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are financed primarily through user charges. Departments in the fund include Utility Administration, Water, Wastewater, Customer Service and Utility Fund Combined Services.

UTILITY FUND

Fund Summary

Utility Fund

Audited Utility Fund Unassigned Ending Balance 09/30/24	\$ 37,121,657
(620) Sewer Repair & Replacement Total Equity	(3,332,258)
(625) 2017 Cert. of Obligations	(1,589,070)
Net Fund 611 Unrestricted	32,200,329
Projected '25 Revenues	\$ 32,000,652
Available Funds	64,200,981
Projected '25 Expenditures	(32,597,787) ^(a)
Estimated Ending Fund Balance 09/30/25	\$ 31,603,194
Estimated Beginning Fund Balance - 10/01/25	\$ 31,603,194
Budgeted Revenues '26	35,156,263 ^(b)
Budgeted Expenditures '26	(33,934,807)
New Fleet and Equipment One Time Uses	\$ (555,000)
Carryforward Expenditures	\$ (245,464)
Estimated Ending Unassigned Fund Balance 09/30/26	\$ 31,865,870 ^(c)

a) Carry forward items are taken out of projected 2025 expense and included in 2026 expense. See manager's letter for detailed list totaling \$245,464.

b) Assumes 5.15% water rate increase and 5.15% sewer rate increase per the 2025 rate study.

c) Policy requirement is 90 days of operating expenditures. This Ending Fund Balance is 342 days

Utility Fund

Summary of Revenues and Expenditures

	2023-2024 Actual	2024-2025 Budget	2024-2025 Projected	2025-2026 Budget
Revenues:				
Service Fees	31,128,118	30,792,578	30,792,578	33,948,189
Interest & Misc. Income	1,306,294	920,000	1,208,074	1,208,074
Other Financing Services	444,024	-	-	-
Total Revenues	\$ 32,878,436	\$ 31,712,578	\$ 32,000,652	\$ 35,156,263
Expenditures:				
Utility Administration	545,525	667,368	663,366	830,755
Water	2,097,469	5,461,370	5,250,825	3,598,308
Wastewater	1,440,688	2,541,284	2,349,812	2,605,751
Engineering	976,910	1,212,717	1,090,808	1,761,707
Customer Service	1,328,667	1,925,817	2,000,860	1,872,831
Combined Services	15,817,601	21,072,116	21,242,116	24,224,235
Total Expenditures	\$ 22,206,860	\$ 32,880,672	\$ 32,597,787	\$ 34,893,587

Budget FY 2025-2026

611-Utility Fund

Utility Fund Revenues




	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
44135 WEEKEND WORK PERMIT FEES	30,421	50,000	50,000	50,000
44511 WATER SALES	14,989,532	14,908,012	14,908,012	16,635,788
44512 SEWER SALES	15,020,906	14,976,566	14,976,566	16,367,401
44514 SEWER SALES - BULK	570,288	320,000	320,000	330,000
44515 PENALTY	209,447	216,000	216,000	220,000
44516 WATER TAP FEES	80,665	78,000	78,000	85,000
44517 SEWER TAP FEES	12,520	16,000	16,000	32,000
44518 TURN ON/ OFF FEES	44,245	40,000	40,000	40,000
44519 WATER SALES - BULK	36,463	40,000	40,000	40,000
44520 UTILITY PRETREATMENT FEES	133,631	148,000	148,000	148,000
Total Service Fees	31,128,118	30,792,578	30,792,578	33,948,189
46110 ALLOCATED INTEREST EARNINGS	1,270,033	850,000	1,138,074	1,138,074
46210 BANK MONEY MARKET INTEREST	19,538	-	-	-
Total Interest Income	1,289,571	850,000	1,138,074	1,138,074
48410 MISCELLANEOUS INCOME	(11,205)	50,000	50,000	50,000
48412 MISC REVENUE UTILITY	25,035	20,000	20,000	20,000
48450 CREDIT CARD CONVENIENCE FEES	2,893	-	-	-
Total Miscellaneous Income	16,723	70,000	70,000	70,000
49420 CONTRIBUTIONS - SEWER	444,024	-	-	-
Total Other Financing Sources	444,024	-	-	-
Total Utility Fund Revenues	32,878,436	31,712,578	32,000,652	35,156,263

Utility Administration



Department Description

The Utility Administration Department plays a critical role in supporting the operational efficiency and effectiveness of the Public Works Department. In addition to providing supervision, technical expertise, and administrative oversight, Utility Administration serves as the central hub for coordinating operations across water, wastewater, stormwater, signals, and streets operations.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Health, Safety, and Well-Being	Continue implementation of a system-wide wastewater infrastructure rehabilitation program, outlined by the completed CMOM inspection. Continue implementation of the Water Conservation Plan, Water Resource and Emergency Management Plan, and StormWater Management Plan (SWMP). Continue compliance with all regulatory agency reporting and documentation.
	Infrastructure	Collect Citywide sidewalk and curb conditions and develop a sidewalk replacement master plan
	Workforce	Continue to work towards department-wide licensing.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Health, Safety, and Well-Being	Completed all TCEQ, TWDB, and NTMWD water sample collections and reporting requirements. Completed Stormwater MS4 inspection with TCEQ
	Infrastructure	Awarded a contract to Texas Materials to assist in the rehabilitation of Stone Road Identified areas of drainage that are in need of repair Executed agreement with a vendor to assist with manhole rehabilitation Identified the need for having a Stormwater Maintenance Fee and presented to council

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT II	1.0	1.0	1.0	1.0
ASSISTANT PUBLIC WORKS DIRECTOR	-	-	-	1.0
PUBLIC WORKS DIRECTOR	1.0	1.0	1.0	1.0
TRAINING COORDINATOR	-	-	1.0	1.0
Total	2.0	2.0	3.0	4.0

UTILITY ADMINISTRATION

Budget FY 2025-2026

611-Utility Fund

Utility Administration


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	188,646	264,420	270,120	393,515
51140 LONGEVITY PAY	156	492	712	1,959
51145 SICK LEAVE BUYBACK	1,617	-	-	-
51160 CERTIFICATION INCENTIVE	1,088	1,200	1,200	1,200
51310 TMRS	29,029	41,966	42,865	64,261
51410 HOSPITAL & LIFE INSURANCE	28,898	44,122	42,147	63,698
51420 LONG-TERM DISABILITY	432	956	955	1,456
51440 FICA	10,212	16,499	16,852	24,594
51450 MEDICARE	2,388	3,859	3,942	5,752
51470 WORKERS COMP PREMIUM	583	548	647	2,722
51480 UNEMPLOYMENT COMP (TWC)	241	351	351	468
TOTAL PERSONNEL SERVICES	263,290	374,413	379,791	559,625
52010 OFFICE SUPPLIES	3,264	6,400	6,400	3,900
52130 TOOLS/ EQUIP (NON-CAPITAL)	-	700	700	700
52710 WEARING APPAREL & UNIFORMS	-	1,500	1,500	1,500
52810 FOOD SUPPLIES	1,170	2,100	2,100	2,100
TOTAL SUPPLIES	4,434	10,700	10,700	8,200
54810 COMPUTER HARD/SOFTWARE	200,904	130,300	130,300	128,000
TOTAL MATERIALS FOR MAINTENANCE	200,904	130,300	130,300	128,000
56040 SPECIAL SERVICES	9,070	25,000	25,000	25,000
56080 ADVERTISING	-	250	250	250
56110 COMMUNICATIONS	-	-	-	600
56210 TRAVEL & TRAINING	-	2,700	2,700	7,700
56250 DUES & SUBSCRIPTIONS	67,827	91,500	91,500	92,000
56570 ENGINEERING/ARCHITECTURAL	-	18,455	18,455	-
TOTAL CONTRACTURAL SERVICES	76,897	137,905	137,905	125,550
58570 ENGINEERING/ARCHITECTURAL	7,620	14,050	4,670	9,380
58995 CONTRA CAPITAL OUTLAY	(7,620)	-	-	-
TOTAL CAPITAL OUTLAY	-	14,050	4,670	9,380
Total Utility Administration	545,525	667,368	663,366	830,755

Utilities - Water


Department Description

The Water Department's goal is to continuously supply safe, uninterrupted potable water service to Wylie residents and businesses. The City purchases water from the North Texas Municipal Water District (NTMWD). Department staff are responsible for maintaining approximately 191 miles of water distribution mains, including approximately 16,000 service connections, three (3) pump stations, and three (3) elevated storage tanks. Typical duties include monthly sampling of water, operating and maintenance of valves and fire hydrants, hydrant meter program tracking, performing routine inspections of pump stations, and responding to water main emergency repairs. The Water Department is also responsible for maintaining water quality through routine testing, monitoring the backflow testing program, performing customer service inspections, flushing hydrants, reporting to regulatory agencies, supporting the cross-connection control program, and close coordination with the NTMWD.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Health, Safety, and Well-Being	Continue to implement the Cross Connection Control Program.
	Continue Unidirectional Flushing (UDF) in the distribution system.
	Continue to GPS locate all water mains, valves, fire hydrants pump stations, and elevated storage tanks.
	Prepare the Consumer Confidence Report and submit it to the Texas Commission on Environmental Quality (TCEQ).
	Prepare the Water Conservation Report and submit it to the North Texas Municipal Water District (NTMWD).
	Complete the rehabilitation of two - 24 inch pump cans at Nor-Pump Station with epoxy
	Complete the Lead & Copper Rule Improvement Phase 3, Per EPA and TCEQ
	Prepare the Water Use Survey and Water Loss Audit Reports and submit them to the Texas Water Development Board (TWDB).
	Continue installing Bacteriological Sampling Sites Citywide
	Continue installing Automatic Flushers Citywide on Dead-End Mains
	Continue Collecting Grid Coordinates with the Trimble Data Collector

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Health, Safety, and Well-Being	Performed interior inspection and cleaning of water storage reservoirs.
	Collected GPS data of water mains, valves, and fire hydrants.
	Continued with valve exercise and maintenance program.
	Completed Consumer Confidence Report and submitted to the TCEQ.
	Completed Water Conservation Report and submitted to the NTMWD.
	Completed Water Use Survey and Water Loss Audit and submitted to the TWDB.
	Completed the Lead & Copper Rule Revision Phase 1&2
	Completed the City of Wylie Water Conservation and Drought Contingency Plans

UTILITIES - WATER



Infrastructure

Completed the Water Use Survey and Water Loss Audit Reports and submit them to the Texas Water Development Board (TWDB).

Completed the City of Wylie Water Conservation and Drought Contingency Plans Per TCEQ and Texas Water Development Board

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
EQUIPMENT OPERATOR I	6.0	6.0	6.0	8.0
EQUIPMENT OPERATOR II	4.0	4.0	4.0	2.0
FLEET MAINTENANCE TECHNICIAN	-	-	-	1.0
GIS ANALYST	-	-	1.0	1.0
PUBLIC WORKS SUPERVISOR	2.0	2.0	2.0	2.0
UTILITIES MANAGER	1.0	1.0	1.0	1.0
WATER QUALITY MANAGER	-	-	1.0	-
WATER QUALITY SPECIALIST	2.0	3.0	3.0	3.0
WATER UTILITY SUPERVISOR	1.0	1.0	-	-
Total	16.0	17.0	18.0	18.0

Activity Demand / Activity Workload

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Water Division - Total of miles of water mains maintained	100%	188	190	100%	191	100%
Water Division - Total of fire hydrants maintained	100%	1,938	1,981	100%	2,448	100%
Water Division - Water Leaks Repaired (Main Lines)	100%	10	8	100%	8	100%
Water Division - Water Leak Repaired (Service Lines)	100%	50	51	100%	55	100%
Water Division - Water Leaks Repaired (Curb Stop)	100%	47	42	100%	52	100%
Water Division - Water Leaks Repaired (CO-OP Main)	100%	14	35	100%	38	100%

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Water Division - Provide and monitor adequate water pressure and volume delivered for the City's water distribution system and fire protection needs (Maintain an average water pressure of 45 PSI in the Upper and Lower Pressure Planes of the Water System) (% of time system meets 45 PSI)	45 PSI	45 PSI	45 PSI	45 PSI	45 PSI	45 PSI
Water Division - Provide responsive service during the regular hours to customer requests and inquiries within prescribed parameters (Response times: water related issues - 30 minutes)	30 Min	30 Min	30 Min	30 Min	30 Min	30 Min
Water Division - Provide responsive service after hours to customer requests and inquiries within prescribed parameters (Response times: water related issues - 1 hour)	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour
Water Division - Provide water quality management services (Provide water quality testing per TCEQ requirements)	100%	100%	100%	100%	100%	100%

UTILITIES - WATER

Budget FY 2025-2026

611-Utility Fund

Utilities - Water

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	929,527	1,133,445	1,064,685	1,043,601
51130 OVERTIME	49,875	87,000	87,000	90,000
51140 LONGEVITY PAY	5,540	12,094	11,120	6,907
51145 SICK LEAVE BUYBACK	2,085	-	-	-
51160 CERTIFICATION INCENTIVE	(138)	-	-	-
51310 TMRS	146,333	194,371	183,527	184,554
51410 HOSPITAL & LIFE INSURANCE	150,696	216,513	184,693	229,618
51420 LONG-TERM DISABILITY	2,118	4,128	4,128	3,862
51440 FICA	57,333	76,417	72,154	70,712
51450 MEDICARE	13,408	17,872	16,874	16,537
51470 WORKERS COMP PREMIUM	8,293	11,609	13,723	10,844
51480 UNEMPLOYMENT COMP (TWC)	2,183	2,223	2,223	2,223
TOTAL PERSONNEL SERVICES	1,367,253	1,755,672	1,640,127	1,658,858
52010 OFFICE SUPPLIES	132	1,000	1,000	1,000
52040 POSTAGE & FREIGHT	17	300	300	300
52130 TOOLS/ EQUIP (NON-CAPITAL)	48,853	29,500	29,500	32,000
52250 MEDICAL & SURGICAL	-	1,000	1,000	1,000
52310 FUEL & LUBRICANTS	43,120	75,600	75,600	75,600
52350 METER/SERVICE CONNECT SUPPLIES	56,309	102,100	102,100	103,100
52380 CHEMICALS	6,044	16,600	16,600	17,100
52510 BOTANICAL & AGRICULTURAL	1,109	8,000	8,000	8,000
52710 WEARING APPAREL & UNIFORMS	8,246	12,700	12,700	13,050
52810 FOOD SUPPLIES	2,413	3,400	3,400	3,400
TOTAL SUPPLIES	166,243	250,200	250,200	254,550
54210 STREETS & ALLEYS	19,136	35,000	35,000	47,500
54250 STREET SIGNS & MARKINGS	3,272	6,500	6,500	9,250
54310 UTILITY PLANT - WATER	67,236	203,500	333,500	214,700
54330 WATER MAINS & FIRE HYDRANTS	62,182	92,500	92,500	93,000
54530 HEAVY EQUIPMENT	39,390	68,000	68,000	73,000
54630 TOOLS & EQUIPMENT	4,830	5,000	5,000	5,000
54810 COMPUTER HARD/SOFTWARE	-	11,150	11,150	18,850
54910 BUILDINGS	-	6,000	6,000	6,000
TOTAL MATERIALS FOR MAINTENANCE	196,046	427,650	557,650	467,300

UTILITIES - WATER

Budget FY 2025-2026

611-Utility Fund

Utilities - Water




	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56040 SPECIAL SERVICES	201,650	212,814	212,814	316,840
56050 UNIFORM CONTRACT	7,681	15,000	15,000	15,000
56110 COMMUNICATIONS	2,462	6,600	6,600	9,060
56150 LAB ANALYSIS	-	200	200	200
56180 RENTAL	1,005	10,000	10,000	10,000
56210 TRAVEL & TRAINING	20,452	35,800	35,800	35,800
56250 DUES & SUBSCRIPTIONS	7,320	8,740	8,740	9,700
56610 UTILITIES-ELECTRIC	221,055	275,000	275,000	330,000
56680 TRASH DISPOSAL	-	1,000	1,000	1,000
TOTAL CONTRACTURAL SERVICES	461,625	565,154	565,154	727,600
58310 WATER MAINS/HYDRANTS & ETC	-	1,500,000	1,500,000	-
58510 MOTOR VEHICLES	470,379	246,760	253,260	81,500
58570 ENGINEERING/ARCHITECTURAL	7,627	100,000	-	280,000
58850 MAJOR TOOLS & EQUIPMENT	263,190	615,934	484,434	128,500
58995 CONTRA CAPITAL OUTLAY	(834,894)	-	-	-
TOTAL CAPITAL OUTLAY	(93,698)	2,462,694	2,237,694	490,000
Total Utilities - Water	2,097,469	5,461,370	5,250,825	3,598,308

Engineering Department



Department Description

The Engineering Department is responsible for managing the planning, design, and construction of capital improvement projects (CIPs), while also reviewing private development engineering plans and subdivision plats to ensure compliance with city standards and long-term infrastructure goals. The department works collaboratively with city divisions to identify project needs, develop designs, and coordinate implementation. They play a critical role in evaluating the impact of new development on existing infrastructure and ensuring the growth is managed responsibly and sustainably. In addition, the Engineering team serves as a key liaison between the City of Wylie and various stakeholders, including developers, consulting engineers, residents, TxDOT, the North Texas Municipal Water District, the North Central Texas Council of Governments, and neighboring jurisdictions to ensure timely and coordinated project delivery.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue to provide design review and construction and right-of-way inspections of residential subdivisions, commercial projects, and utility installations throughout the City.
		Begin design of Hilltop Lane and Briarwood Drive water lines
		Begin design of Rush Creek sewer line
		Begin design of the Rush Creek Lift Station expansion project.
 Infrastructure		Continue construction activities relating to the Eubanks Lane Improvements project.
		Continue construction activities relating to the McMillen Drive Improvements project.
		Continue construction activities related to the E FM 544 Improvements project.
		Begin construction of the Park Boulevard Improvements project.
		Finish construction of three (3) new traffic signals.
 Economic Growth		Begin design of the expansion of Kreymer Lane from Hwy 78 to Troy Road.
		Continue design of downtown improvements as approved by budget. Projects anticipated are the Birmingham Street Extension, Jackson Avenue Improvements, Ballard Street Improvements, and additional traffic signals.
		Finish the design of the 2023 HSIP project on FM544
		Continue Impact Fee Study Updates.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Health, Safety, and Well-Being		Provided construction and right-of-way inspections on residential, commercial, and utility construction city-wide.
		Completed design of a traffic signal at Creek Crossing Lane and Sachse Road.
		Completed construction of the Ballard 1.5 Million Gallon Elevated Storage Tank.
		Completed design and acquisitions for the E FM 544 Improvements project.
 Infrastructure		Completed design of the Dogwood Drive Waterline Replacement project.
		Coordinated with TxDOT and Collin County on HSIP Intersections, FM 2514, Park Boulevard Extension, and Country Club at FM 544 Intersection Projects.
		Completed design of the Park Boulevard Improvements project.

ENGINEERING DEPARTMENT



Planning Management

Completed development of the Wastewater System Model.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
CITY ENGINEER	1.0	1.0	1.0	1.0
ENGINEERING CONSTRUCTION SUPVR / ADA COORDINATOR	1.0	1.0	1.0	-
ENGINEERING DEVELOPMENT MANAGER	1.0	1.0	1.0	1.0
ENGINEERING INSPECTION SUPERVISOR	-	-	-	1.0
ENGINEERING INSPECTOR	-	2.0	2.0	3.0
ENGINEERING PROJECT MANAGER	1.0	1.0	1.0	1.0
RIGHT-OF-WAY INSPECTOR	1.0	-	-	-
UTILITIES INSPECTOR	1.0	-	-	-
Total	6.0	6.0	6.0	7.0

Activity Demand / Activity Workload

Measure	FY 2024 Actual	FY 2025 Target	FY 2025 Estimate	FY 2026 Target
Track and Report the Number of Site Plan / SUP Plans Reviewed	36	24	24	30
Track and Report the Number of Right-of-Way Permits Issued	83	222	220	200
Track and Report the Number of Right-of-Way Inspections Performed	1,603	150	800	200
Track and Report the Number of Construction Reports Performed	1,762	2,207	2,650	2500
Track and Report the Number of Capital Improvements Projects Managed	16	20	17	20
Track and Report the Number of Civil Plans Reviewed and Authorized for Construction	7	10	8	15

Efficiency / Effectiveness

Measure	Benchmark	FY 2024 Actual	FY 2025 Target	FY 2025 Estimate	FY 2026 Target
Percent(%) of Civil Construction Plan Reviews Performed in 10 Business Days	100%	80%	50%	85%	90%
Percent(%) of Site Plan or Pre-Development Plan In-House Reviews Performed in 5 Business Days	100%	90%	80%	80%	100%

ENGINEERING DEPARTMENT

Budget FY 2025-2026

611-Utility Fund

City Engineer



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	545,985	587,353	535,088	629,410
51130 OVERTIME	33,274	30,000	60,000	60,000
51140 LONGEVITY PAY	2,800	3,977	3,720	4,289
51310 TMRS	97,046	97,984	89,742	112,135
51410 HOSPITAL & LIFE INSURANCE	78,909	94,683	74,860	98,279
51420 LONG-TERM DISABILITY	1,048	2,137	2,137	2,328
51440 FICA	37,188	38,522	35,282	43,009
51450 MEDICARE	8,697	9,009	8,251	10,059
51470 WORKERS COMP PREMIUM	236	1,428	1,688	2,528
51480 UNEMPLOYMENT COMP (TWC)	768	819	819	936
TOTAL PERSONNEL SERVICES	805,951	865,912	811,587	962,973
52010 OFFICE SUPPLIES	608	1,200	1,200	1,400
52070 COMPUTER SOFTWARE	3,346	3,000	3,000	36,000
52130 TOOLS/ EQUIP (NON-CAPITAL)	1,293	1,600	1,600	3,050
52310 FUEL & LUBRICANTS	6,836	12,000	12,000	14,000
52710 WEARING APPAREL & UNIFORMS	663	2,100	2,100	3,550
52810 FOOD SUPPLIES	721	900	900	1,400
TOTAL SUPPLIES	13,467	20,800	20,800	59,400
54510 MOTOR VEHICLES	-	780	780	780
54810 COMPUTER HARD/SOFTWARE	-	-	-	350
TOTAL MATERIALS FOR MAINTENANCE	-	780	780	1,130
56040 SPECIAL SERVICES	593	200	200	200
56080 ADVERTISING	-	200	200	200
56110 COMMUNICATIONS	1,855	2,280	2,280	4,320
56210 TRAVEL & TRAINING	6,469	9,000	9,000	12,500
56250 DUES & SUBSCRIPTIONS	830	2,000	2,000	2,000
56570 ENGINEERING/ARCHITECTURAL	147,745	250,000	222,753	327,247
TOTAL CONTRACTURAL SERVICES	157,492	263,680	236,433	346,467
58510 MOTOR VEHICLES	-	-	-	65,000
58570 ENGINEERING/ARCHITECTURAL	70,162	61,545	21,208	320,337
58810 COMPUTER HARD/SOFTWARE	-	-	-	1,400
58850 MAJOR TOOLS & EQUIPMENT	-	-	-	5,000
58995 CONTRA CAPITAL OUTLAY	(70,162)	-	-	-
TOTAL CAPITAL OUTLAY	-	61,545	21,208	391,737
Total City Engineer	976,910	1,212,717	1,090,808	1,761,707

Utilities - Wastewater



Department Description

The goal of the Wastewater Division is to supply uninterrupted wastewater services to Wylie residents and businesses. The City delivers its sewage to the City's treatment plant operated under contract by NTMWD. The department's staff is responsible for maintaining approximately 224 miles of sewer collection lines and ten (10) lift stations. Typical duties include routine inspections of pumps and lift stations, emergency repairs to sewer mains, high-pressure jetting of mains, and responding to sewer stoppages.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue to perform wastewater collection system repairs and rehabilitation of severe inflow and infiltration deficiencies identified during the Capacity Management Operations and Maintenance (CMOM) assessment.
		Continue to perform grease trap inspections at commercial sites.
		Operate and maintain the collection system to prevent Sanitary Sewer Overflows (SSOs).
		Perform smoke testing as needed to identify Inflow and Infiltration (I/I) in the wastewater collection system.
 Infrastructure		Continue to submit reports to the TCEQ regarding the condition of the City's wastewater collection system.
		Upgrade Smart Control Panels at Water Mark and CVS Lift Stations
		Camera inspect, clean, and repair wastewater lateral lines, manholes, and main lines identified during the CMOM study as having severe inflow and infiltration issues.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	Health, Safety, and Well-Being	Performed systematic camera inspections and jetting of main lines as a preventive maintenance measure city-wide.
		Performed approximately 172 commercial grease trap inspections to maintain system integrity by preventing grease accumulation in main lines.
		Replaced (6) lift station pumps at Pheasant Creek, Wylie Lakes and Bennett Relined 1,700 linear feet of a 15 inch sewer main Kreymer East Estates.
	Infrastructure	Performed 45 repairs to the wastewater conveyance system.
		Performed camera inspections of approximately 100,163 feet of the wastewater conveyance system.
		Performed approximately 92,327 feet of sewer main cleaning.
		Rehab 7 Manholes cured in place citywide that have Inflow and Infiltration issues.

UTILITIES - WASTEWATER

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
EQUIPMENT OPERATOR I	6.0	6.0	6.0	8.0
EQUIPMENT OPERATOR II	4.0	4.0	4.0	2.0
FLEET MAINTENANCE TECHNICIAN	-	-	1.0	1.0
PUBLIC WORKS SUPERVISOR	2.0	2.0	2.0	2.0
WASTEWATER MANAGER	-	-	-	1.0
Total	12.0	12.0	13.0	14.0

Activity Demand / Activity Workload

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Wastewater Division - Total Linear feet of Wastewater mains Hydro-Jetted	200,000	105,434 LF	78,380LF	100,000LF	78,380LF	95,000LF
Wastewater Division - Total linear feet of mains camera inspected	40,000	7,210	72,834LF	60,000LF	72,834LF	100,000LF
Wastewater Division - Total Grease Trap Inspections	100%	135	109	100	172	150
Wastewater Division - Total number of Sewer Lateral Lines Repaired	100%	49	37	100%	37	26
Wastewater Division - Total number of manholes maintained		3,755	3,817	100%	3,817	3,853
Wastewater Division - Total of miles of Wastewater Collection System Mains maintained		219 miles	222.08 Miles	100%	224 Miles	224 Miles

Efficiency / Effectiveness

Measure	Benchmark	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Wastewater Division - Provide responsive service during the regular hours to customer requests and inquiries within prescribed parameters (Response times: sewer emergencies - 30 minutes)	30 Min	30 Min	30 Min	30 Min	30 Min	30 Min
Wastewater Division - Provide responsive service after hours to customer requests and inquiries within prescribed parameters (Response times: sewer emergencies - 1 hour)	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour	1 Hour

UTILITIES - WASTEWATER

Budget FY 2025-2026

611-Utility Fund

Utilities - Sewer

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	539,803	692,487	718,470	777,063
51130 OVERTIME	24,525	72,500	72,500	73,000
51140 LONGEVITY PAY	2,132	4,663	4,648	5,546
51145 SICK LEAVE BUYBACK	629	-	-	-
51310 TMRS	86,013	121,375	125,473	138,609
51410 HOSPITAL & LIFE INSURANCE	121,617	162,764	159,114	176,504
51420 LONG-TERM DISABILITY	1,161	2,523	2,523	2,875
51440 FICA	33,046	47,719	49,330	53,048
51450 MEDICARE	7,729	11,160	11,537	12,406
51470 WORKERS COMP PREMIUM	6,797	7,560	8,936	9,536
51480 UNEMPLOYMENT COMP (TWC)	1,824	1,638	1,638	1,755
TOTAL PERSONNEL SERVICES	825,276	1,124,389	1,154,169	1,250,342
52010 OFFICE SUPPLIES	177	1,000	1,000	1,000
52040 POSTAGE & FREIGHT	67	250	250	250
52130 TOOLS/ EQUIP (NON-CAPITAL)	7,202	22,000	22,000	22,500
52250 MEDICAL & SURGICAL	-	1,000	1,000	1,000
52310 FUEL & LUBRICANTS	23,466	31,500	31,500	31,500
52380 CHEMICALS	3,960	12,500	12,500	18,500
52510 BOTANICAL & AGRICULTURAL	804	2,500	2,500	2,500
52710 WEARING APPAREL & UNIFORMS	6,154	8,900	8,900	9,150
52810 FOOD SUPPLIES	1,648	2,400	2,400	2,400
TOTAL SUPPLIES	43,478	82,050	82,050	88,800
54210 STREETS & ALLEYS	17,582	30,000	30,000	30,000
54250 STREET SIGNS & MARKINGS	1,866	4,500	4,500	4,500
54350 METER & SERVICE CONNECTIONS	5,983	14,500	14,500	15,500
54410 UTILITY PLANT - SEWER	124,822	220,000	220,000	248,000
54430 SANITARY SEWERS	26,748	185,000	185,000	185,000
54530 HEAVY EQUIPMENT	46,775	92,500	92,500	72,500
54630 TOOLS & EQUIPMENT	146	2,500	2,500	2,500
54910 BUILDINGS	875	15,000	15,000	15,000
TOTAL MATERIALS FOR MAINTENANCE	224,797	564,000	564,000	573,000

UTILITIES - WASTEWATER

Budget FY 2025-2026

611-Utility Fund

Utilities - Sewer




	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56040 SPECIAL SERVICES	174,016	223,800	203,800	236,509
56050 UNIFORM CONTRACT	7,198	15,000	15,000	15,000
56080 ADVERTISING	-	500	500	500
56110 COMMUNICATIONS	1,463	3,800	3,800	7,000
56180 RENTAL	4,182	6,000	6,000	6,000
56210 TRAVEL & TRAINING	16,739	27,225	27,225	27,725
56250 DUES & SUBSCRIPTIONS	2,303	4,020	4,020	4,875
56610 UTILITIES-ELECTRIC	47,538	75,000	75,000	75,000
56680 TRASH DISPOSAL	-	500	500	500
TOTAL CONTRACTURAL SERVICES	253,439	355,845	335,845	373,109
58510 MOTOR VEHICLES	-	60,000	65,000	305,000
58850 MAJOR TOOLS & EQUIPMENT	93,698	355,000	148,748	15,500
TOTAL CAPITAL OUTLAY	93,698	415,000	213,748	320,500
Total Utilities - Sewer	1,440,688	2,541,284	2,349,812	2,605,751

Customer Service



Department Description

Customer Service is a division of the Finance Department. It is responsible for the billing and collection of utility fees, revenue collections for all departments, utility customer service, permitting applications and contractor registrations. Our mission is to ensure all citizens and utility and permit customers that we uphold respectful and responsive customer service.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Community Focused Government		78% Watersmart adoption rate
		83% Adoption Rate Invoice Cloud
		Update Website for ADA compliance
		50% of customers on auto pay
 Financial Health		65% of customers on paperless billing
 Workforce		New Code Compliance Officer to Obtain Code Certification License
		Start outbound campaign through Invoice Cloud

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Community Focused Government		77% Watersmart adoption rate
		62% of customers on paperless billing
		Crosstrain employees on permits, ub and code compliance
		Added Ipads at the UB windows to allow customers to set up services electronically to allow for more paperless activity
 Workforce		Update building ordinance to include adding Certificate of Insurance on all main contractor registrations so we can better verify who is doing the work on the permit being pulled.
		Provide training to other departments that could utilize the metering software so they can better help citizens with leak and backflow questions
		Crosstrained employees on all 9 softwares used on a daily basis to complete all task between permits and UB
		81% of customers paying on Invoice Cloud Customer Portal.
		48% of customers on Auto Pay
		Moved Permits and Code Compliance under utility billing
		Restructured department to Customer Service

CUSTOMER SERVICE

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
AMI FIELD SPECIALIST	1.0	1.0	1.0	1.0
CUSTOMER SERVICE MANAGER	-	1.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE	-	4.0	3.0	3.0
CUSTOMER SERVICE SUPERVISOR	-	1.0	1.0	1.0
SENIOR CUSTOMER SERVICE REPRESENTATIVE	-	1.0	2.0	2.0
SENIOR UTILITY BILLING CLERK	1.0	-	-	-
UTILITY BILLING CLERK	3.0	-	-	-
UTILITY BILLING SUPERVISOR	1.0	-	-	-
UTILITY FIELD TECHNICIAN	-	-	1.0	1.0
UTILITY SERVICES MANAGER	1.0	-	-	-
UTILITY TECHNICIAN	2.0	2.0	2.0	2.0
Total	9.0	10.0	11.0	11.0

Activity Demand / Activity Workload

Measure	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Number of new active customers	2,382	1,500	1,660	1,750
Number of new build meter sets	377	400	381	400
Number of paperless billing	10,813	11,000	11,328	11,400
Number of Watersmart Users	13,356	14,000	14,265	14,350
Number of Invoice Cloud Online Portal Users	13,880	15,000	15,897	16,000
Number of completed Service Orders	7,248	9,000	7,261	7,500

CUSTOMER SERVICE

Budget FY 2025-2026

611-Utility Fund
Customer Service

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	563,757	677,238	666,343	685,270
51130 OVERTIME	7,804	24,800	24,800	-
51140 LONGEVITY PAY	2,832	6,765	6,632	7,335
51145 SICK LEAVE BUYBACK	1,533	-	-	-
51160 CERTIFICATION INCENTIVE	3,877	3,600	4,302	4,800
51230 CLOTHING ALLOWANCE	-	720	-	-
51310 TMRS	85,600	111,576	109,858	112,980
51410 HOSPITAL & LIFE INSURANCE	100,778	147,685	133,577	144,870
51420 LONG-TERM DISABILITY	1,218	2,444	2,444	2,535
51440 FICA	33,044	43,867	43,192	43,239
51450 MEDICARE	7,728	10,259	10,101	10,112
51470 WORKERS COMP PREMIUM	2,066	3,885	4,593	3,229
51480 UNEMPLOYMENT COMP (TWC)	1,072	1,404	1,404	1,287
TOTAL PERSONNEL SERVICES	811,309	1,034,243	1,007,246	1,015,657
52010 OFFICE SUPPLIES	7,273	7,850	7,850	7,850
52130 TOOLS/ EQUIP (NON-CAPITAL)	-	3,050	3,050	1,150
52310 FUEL & LUBRICANTS	6,003	16,000	16,000	16,000
52350 METER/SERVICE CONNECT SUPPLIES	81,088	140,000	140,000	140,000
52710 WEARING APPAREL & UNIFORMS	1,403	2,460	2,460	3,000
52810 FOOD SUPPLIES	233	700	700	700
TOTAL SUPPLIES	96,000	170,060	170,060	168,700
54510 MOTOR VEHICLES	5	960	960	720
54810 COMPUTER HARD/SOFTWARE	49,888	72,600	72,600	82,600
TOTAL MATERIALS FOR MAINTENANCE	49,893	73,560	73,560	83,320
56040 SPECIAL SERVICES	41,245	111,650	213,690	111,850
56080 ADVERTISING	-	15,000	15,000	15,000
56110 COMMUNICATIONS	4,882	11,000	11,000	10,000
56180 RENTAL	-	3,000	3,000	3,000
56210 TRAVEL & TRAINING	1,466	7,000	7,000	7,000
56250 DUES & SUBSCRIPTIONS	-	304	304	304
56330 BANK SERVICE CHARGES	2,805	3,500	3,500	3,500
56340 CCARD ONLINE SERVICE FEES	321,067	444,500	444,500	454,500
TOTAL CONTRACTURAL SERVICES	371,465	595,954	697,994	605,154
58510 MOTOR VEHICLES	-	52,000	52,000	-
TOTAL CAPITAL OUTLAY	-	52,000	52,000	-
Total Customer Service	1,328,667	1,925,817	2,000,860	1,872,831

Utility Fund Combined Services

Department Description

This department reflects expenditures incurred by the City's Utility Fund, as a single entity, in the conduct of its operations. These expenditures include water purchases, sewer treatment costs, debt service, communications, postage, insurance premiums and engineering fees.

UTILITY FUND COMBINED SERVICES

Budget FY 2025-2026

611-Utility Fund
Combined Services

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
52040 POSTAGE & FREIGHT	45,994	60,000	60,000	60,000
TOTAL SUPPLIES	45,994	60,000	60,000	60,000
54510 MOTOR VEHICLES	(348)	-	-	-
TOTAL MATERIALS FOR MAINTENANCE	(348)	-	-	-
56040 SPECIAL SERVICES	6,497	86,578	86,578	133,042
56310 INSURANCE	138,699	176,000	176,000	193,600
56410 PENSION EXPENSE	(113,113)	-	-	-
56530 COURT & LEGAL COSTS	2,182	60,000	60,000	60,000
56630 UTILITIES-WATER (SERVICES)	7,128,103	7,563,377	7,733,377	8,630,746
56640 UTILITIES-SEWER	8,275,751	8,974,284	8,974,284	10,921,087
TOTAL CONTRACTURAL SERVICES	15,438,119	16,860,239	17,030,239	19,938,475
57110 DEBT SERVICE-BOND DEBT	-	810,000	810,000	840,000
57210 DEBT SERVICE-INTEREST	283,625	251,869	251,869	214,169
57410 PRINCIPAL PAYMENT	-	320,345	320,345	333,964
57415 INTEREST EXPENSE	50,253	50,253	50,253	36,635
57610 DEPRECIATION EXPENSE	2,863,609	-	-	-
57611 AMORTIZATION EXPENSE	(56,086)	-	-	-
TOTAL DEBT SERVICE AND CAP. REPL	3,141,401	1,432,467	1,432,467	1,424,768
58995 CONTRA CAPITAL OUTLAY	(5,447,769)	-	-	-
TOTAL CAPITAL OUTLAY	(5,447,769)	-	-	-
59111 TRANSFER TO GENERAL FUND	2,640,204	2,719,410	2,719,410	2,800,992
Total Other Financing (Uses)	2,640,204	2,719,410	2,719,410	2,800,992
Total Combined Services	15,817,601	21,072,116	21,242,116	24,224,235

Sewer Repair and Replacement Fund

Department Description

The Sewer Repair and Replacement Fund was established several years ago to create a source of funds that can be used for large sewer repair and maintenance projects. Utility customers are charged \$2.00 per month on their utility bills and these revenues are accrued in an account for maintenance of the wastewater system.

Fund Summary

SWR REPAIR & REPLACEMENT

Audited Sewer Repair and Replacement Fund Unassigned Ending Balance 09/30/24	\$	3,332,258
Projected '25 Revenues	\$	528,189
Available Funds		3,860,447
Projected '25 Expenditures		(1,500,000)
Estimated Ending Fund Balance 09/30/25	\$	2,360,447
Estimated Beginning Fund Balance - 10/01/25	\$	2,360,447
Budgeted Revenues '26		528,189
Budgeted Expenditures '26		(1,500,000)
Estimated Ending Fund Balance 09/30/26	\$	1,388,636

Proposed Budget FY 2026

620-Swr Repair & Replacement Revenues Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
44512 SEWER SALES	417,385	418,000	418,000	418,000
TOTAL SERVICE FEES	417,385	418,000	418,000	418,000
46110 ALLOCATED INTEREST EARNINGS	120,540	120,000	110,189	110,189
TOTAL INTEREST INCOME	120,540	120,000	110,189	110,189
Total Swr Repair & Replacement Revenues	537,925	538,000	528,189	528,189

620-Swr Repair & Replacement Revenues Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
58410 SANITARY SEWER	110,609	1,573,368	1,500,000	1,500,000
TOTAL CAPITAL OUTLAY	110,609	1,573,368	1,500,000	1,500,000
Total Swr Repair & Replacement Expenditures	110,609	1,573,368	1,500,000	1,500,000





Special Revenue Other Funds

FISCAL YEAR
2025-2026

Wylie Economic Development Corporation

The Wylie citizens, as authorized by the Texas State Legislature, created the Wylie Economic Development Corporation (WEDC) via the passage of a half-cent sales tax increase in 1990. Funds received by the WEDC are used solely to enhance and promote economic development within the Wylie community.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT II	1.0	1.0	1.0	-
BRE DIRECTOR	1.0	1.0	1.0	1.0
ECONOMIC DEVELOPMENT COORDINATOR	-	-	-	1.0
MKT & COMMS COORDINATOR	-	0.5	-	-
OFFICE MANAGER	-	1.0	1.0	-
SENIOR ASSISTANT	1.0	-	-	-
WEDC ASSISTANT DIRECTOR	-	1.0	1.0	1.0
WEDC EXEC DIRECTOR	1.0	1.0	1.0	1.0
WEDC OFFICE MANAGER	-	-	-	1.0
WEDC RESEARCH ANALYST	-	-	-	1.0
Total	4.0	5.5	5.0	6.0

The primary objectives of the WEDC are to increase local employment opportunities while enhancing and diversifying the City of Wylie's tax base. The WEDC currently employs five full-time professional staff members that report directly to the Executive Director, and the Director reports to a 5-member Board of Directors appointed by the Wylie City Council. Ex-Officio Members of the Board include the sitting Mayor and current City Manager. Meetings typically occur on the third Wednesday of each month at 7:30 a.m. and on an as-needed basis at WEDC offices located at 250 S. Highway 78.

The Wylie City Council provides oversight of the WEDC via approval of Bylaws, appointment of Board Members, approval of annual budgets, review of monthly expenditures and project approval. The City of Wylie Finance Department processes all financial functions of the WEDC and coordinates an annual Financial Audit by an independent, third-party firm.

WEDC Board of Directors	Current Appointment	Term Expires
Demond Dawkins, President	06/2024	06/2027
Blake Brininstool, Vice President	06/2024	06/2027
Harold Smith, Secretary	06/2024	06/2026
Alan Dayton	06/2025	06/2028
Melissa Whitehead, Immediate Past President	06/2025	06/2028

WYLIE ECONOMIC DEVELOPMENT CORPORATION

Fund Summary

Wylie Economic Development Corp

Audited Wylie Economic Development Corp Fund Ending Balance 09/30/24	\$ 13,379,271
Projected '25 Revenues	15,007,597
Available Funds	28,386,868
Projected '25 Expenditures	(22,438,985)
Estimated Ending Fund Balance 09/30/25	\$ 5,947,883
Estimated Beginning Fund Balance - 10/01/25	\$ 5,947,883 ^(a)
Budgeted Revenues '26	8,320,547
Budgeted Expenditures '26	(10,315,427)
Estimated Ending Unassigned Fund Balance 09/30/26	\$ 3,953,003 ^(d)

a) Sales Tax is a 10% higher than FY24 and includes \$4.1 MM in Gain/Loss Sale or Property.

WYLIE ECONOMIC DEVELOPMENT CORPORATION

Budget FY 2025-2026

111-Wylie Economic Development Corp
Wylie Economic Development Corp Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
40210 SALES TAX	4,874,240	4,990,217	4,990,217	5,389,434
Total Taxes	4,874,240	4,990,217	4,990,217	5,389,434
46110 ALLOCATED INTEREST EARNINGS	526,633	112,000	112,000	10,000
Total Interest Income	526,633	112,000	112,000	10,000
48110 RENTAL INCOME	31,581	4,800	4,800	22,800
48410 MISCELLANEOUS INCOME	1,954	-	-	-
48430 GAIN/(LOSS) SALE OF CAP ASSETS	(223,384)	4,121,530	2,900,580	2,898,313
Total Miscellaneous Income	(189,849)	4,126,330	2,905,380	2,921,113
49325 BANK NOTE PROCEEDS	-	-	7,000,000	-
Total Other Financing Sources	-	-	7,000,000	-
Total Wylie Economic Development Corp Revenues	5,211,024	9,228,547	15,007,597	8,320,547

WYLIE ECONOMIC DEVELOPMENT CORPORATION

Budget FY 2025-2026

111-Wylie Economic Development Corp
Development Corp-WEDC Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	422,242	470,558	502,978	549,044
51130 OVERTIME	871	-	-	-
51140 LONGEVITY PAY	1,092	2,808	2,808	3,090
51145 SICK LEAVE BUYBACK	3,944	-	-	-
51310 TMRS	62,261	74,650	74,651	89,446
51410 HOSPITAL & LIFE INSURANCE	61,976	79,944	79,944	90,827
51420 LONG-TERM DISABILITY	762	1,741	1,741	2,031
51440 FICA	24,670	29,349	29,349	34,232
51450 MEDICARE	5,770	6,864	6,864	8,006
51470 WORKERS COMP PREMIUM	1,137	994	-	552
51480 UNEMPLOYMENT COMP (TWC)	721	585	585	702
TOTAL PERSONNEL SERVICES	585,446	667,493	698,920	777,930
52010 OFFICE SUPPLIES	4,609	5,000	5,000	5,000
52040 POSTAGE & FREIGHT	195	300	300	300
52810 FOOD SUPPLIES	3,665	3,000	3,000	3,000
TOTAL SUPPLIES	8,469	8,300	8,300	8,300
54610 FURNITURE & FIXTURES	326	2,500	2,500	2,500
54810 COMPUTER HARD/SOFTWARE	5,302	7,650	7,650	7,650
TOTAL MATERIALS FOR MAINTENANCE	5,628	10,150	10,150	10,150
56030 INCENTIVES	1,256,000	1,741,250	941,250	1,510,000
56040 SPECIAL SERVICES	26,180	87,270	92,270	87,270
56041 SPECIAL SERVICES-REAL ESTATE	287,146	71,000	71,000	221,000
56042 SPECIAL SERVICES-INFRASTRUCTURE	1,748,655	9,020,667	11,615,144	3,200,000
56080 ADVERTISING	121,585	226,125	30,050	276,125
56090 COMMUNITY DEVELOPMENT	57,193	74,450	74,450	74,450
56110 COMMUNICATIONS	5,923	7,900	7,900	7,900
56180 RENTAL	24,750	27,000	27,000	50,000
56210 TRAVEL & TRAINING	65,406	95,500	95,500	95,500
56250 DUES & SUBSCRIPTIONS	68,591	91,053	91,053	91,053
56310 INSURANCE	5,653	6,800	6,800	6,800
56510 AUDIT & LEGAL SERVICES	35,820	53,000	53,000	53,000
56570 ENGINEERING/ARCHITECTURAL	510,449	855,300	381,800	960,300
56610 UTILITIES-ELECTRIC	2,500	2,400	2,400	2,400
TOTAL CONTRACTURAL SERVICES	4,215,851	12,359,715	13,489,617	6,635,798
57410 PRINCIPAL PAYMENT	600,096	606,744	625,254	818,020
57415 INTEREST EXPENSE	631,902	625,254	606,744	1,065,229
TOTAL DEBT SERVICE AND CAP. REPL	1,231,998	1,231,998	1,231,998	1,883,249
58110 LAND-PURCHASE PRICE	7,079	1,000,000	7,000,000	1,000,000
58995 CONTRA CAPITAL OUTLAY	(7,079)	-	-	-
TOTAL CAPITAL OUTLAY	-	1,000,000	7,000,000	1,000,000
Total Development Corp-Wedc	6,047,392	15,277,656	22,438,985	10,315,427

4B Sales Tax Revenue Fund

Department Description

The Wylie Parks and Recreation Facility Development Corporation promotes park and recreation development within the City of Wylie. This special revenue fund is restricted by State legislation to improve the City's appeal as a place to live, work, and visit. It is supported by a half-cent of sales tax collected within the City's boundaries. This fund includes 4B Brown House, 4B Community Park Center, 4B Parks, 4B Recreation Center, 4B Stonehaven House, and 4B Combined Services.

4B SALES TAX REVENUE FUND

Fund Summary

4B Sales Tax Revenue Fund

Audited 4B Sales Tax Revenue Fund Ending Balance 09/30/24	\$ 6,087,792
Projected '25 Revenues	6,179,996
Available Funds	12,267,788
Projected '25 Expenditures	(8,284,729) ^(a)
Estimated Ending Fund Balance 09/30/25	\$ 3,983,059
Estimated Beginning Fund Balance - 10/01/25	\$ 3,983,059
Budgeted Revenues '26	6,639,138 ^(b)
Budgeted Expenditures '26	(5,893,442)
New Fleet and Equipment One Time Uses	\$ (319,350)
Carryforward Expenditures	\$ (1,694,219)
Estimated Ending Unassigned Fund Balance 09/30/26	\$ 2,597,442 ^(c)

a) Carry forward items are taken out of projected 2025 expense and included in 2026 expense. See manager's letter for detailed list totaling \$1,694,219.

b) Total includes sales tax revenue and revenue from the Recreation Center.

c) Policy requirement is 25% of budgeted sales tax revenue ($\$5,389,434 \times 25\% = \$1,347,359$)

4B SALES TAX REVENUE FUND

4B Sales Tax Revenue Fund

Summary of Revenues and Expenditures

	2023-2024 Actual	2024-2025 Budget	2024-2025 Projected	2025-2026 Budget
Revenues:				
Sales Taxes	4,874,240	4,990,217	4,990,217	5,389,434
Service Fees	1,092,559	945,000	967,000	1,027,000
Interest & Misc. Income	275,538	279,275	222,779	222,704
Transfers from Other Funds (OFS)	20,851	-	-	-
Total Revenues	\$ 6,263,188	\$ 6,214,492	\$ 6,179,996	\$ 6,639,138
Expenditures:				
Brown House	304,218	494,994	495,159	419,377
Community Park Center	683,371	894,052	893,847	981,828
4B Parks	3,355,689	4,673,844	3,689,337	3,444,909
Recreation Center	2,293,697	2,779,882	2,815,611	2,975,352
Stonehaven House	-	121,000	-	121,000
Combined Services	387,065	390,775	390,775	82,289
Total Expenditures	\$ 7,024,040	\$ 9,354,547	\$ 8,284,729	\$ 8,024,755

4B SALES TAX REVENUE FUND

Budget FY 2025-2026

112-4B Sales Tax Revenue Fund

4B Sales Tax Revenue Fund Revenues


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
40210 SALES TAX	4,874,240	4,990,217	4,990,217	5,389,434
Total Taxes	4,874,240	4,990,217	4,990,217	5,389,434
44150 RECREATION MEMBERSHIP FEES	680,559	600,000	600,000	660,000
44152 RECREATION MERCHANDISE	27,041	15,000	23,000	23,000
44156 RECREATION CLASS FEES	384,959	330,000	344,000	344,000
Total Service Fees	1,092,559	945,000	967,000	1,027,000
46110 ALLOCATED INTEREST EARNINGS	238,032	234,000	177,504	177,504
Total Interest Income	238,032	234,000	177,504	177,504
48120 COMMUNITY ROOM FEES	35,941	45,000	45,000	45,000
48410 MISCELLANEOUS INCOME	281	275	275	200
48440 CONTRIBUTIONS/ DONATIONS	1,284	-	-	-
Total Miscellaneous Income	37,506	45,275	45,275	45,200
49600 INSURANCE RECOVERIES	20,851	-	-	-
Total Other Financing Sources	20,851	-	-	-
Total 4B Sales Tax Revenue Fund Revenues	6,263,188	6,214,492	6,179,996	6,639,138

4B Brown House




Department Description

The Parks and Recreation 4B Brown House supports the operation of the Welcome Center at the Historic Thomas and Mattie Brown House. The Welcome Center ensures the ongoing preservation of local history. This establishment welcomes visitors and provides a rare glimpse into Wylie's rich and colorful background. Funding comes from sales tax revenue. Wylie Parks and Recreation's mission is to spark connections with self, family, and community through meaningful park and recreation experiences.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue assessing and adjusting services and amenities to meet the needs of guests.
		Continue to enhance the Welcome Center experience with new history exhibits, tours, and educational opportunities.
		Continue supporting downtown events and cooperative services, e.g. Boo on Ballard, Pedal Car, Bluegrass, and Arts Festival.
		Continue addressing facility maintenance and preservation.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Financial Health		Prepare One Year Business Plan.
 Health, Safety, and Well-Being		Support downtown events: Pedal Car Race, Small Business Week, Bluegrass, Boo On Ballard, and Arts Festival.
		Expand Victorian Christmas Market.
		Complete extensive repairs to woodwork, paint exterior, foundation repair, and stained glass.
 Culture		
		Robust Wylie-focused history and educational exhibits.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
GUEST SERVICES SPECIALIST	3.0	3.0	0.5	0.5
PARKS AND RECREATION SUPERVISOR	1.0	1.0	1.0	1.0
RECREATION MONITOR - BROWN HOUSE	2.5	2.5	3.0	3.0
Total	6.5	6.5	4.5	4.5

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Attendance - General Hourly Headcount	400	6,700	7,000	6,700	7,000
Celebrations - Participants, No Charge Downtown Events	3,000	3,500	3,500	3,500	3,500

4B BROWN HOUSE

Budget FY 2025-2026

112-4B Sales Tax Revenue Fund
4B Brown House




	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	64,169	72,269	72,635	72,799
51112 SALARIES - PART TIME	83,863	129,260	129,260	131,927
51130 OVERTIME	-	1,150	1,150	1,150
51140 LONGEVITY PAY	428	951	952	1,047
51310 TMRS	13,731	14,949	14,948	15,557
51410 HOSPITAL & LIFE INSURANCE	13,680	15,281	14,998	16,213
51420 LONG-TERM DISABILITY	151	262	262	269
51440 FICA	8,845	12,625	12,625	12,829
51450 MEDICARE	2,069	2,953	2,958	3,000
51470 WORKERS COMP PREMIUM	174	424	501	206
51480 UNEMPLOYMENT COMP (TWC)	818	468	468	1,053
TOTAL PERSONNEL SERVICES	187,928	250,592	250,757	256,050
52010 OFFICE SUPPLIES	718	1,008	1,008	1,008
52130 TOOLS/ EQUIP (NON-CAPITAL)	7,767	13,455	13,455	6,055
52210 JANITORIAL SUPPLIES	815	1,211	1,211	1,211
52250 MEDICAL & SURGICAL	20	360	360	360
52610 RECREATIONAL SUPPLIES	3,512	3,910	3,910	2,910
52650 RECREATION MERCHANDISE	4,825	7,500	7,500	5,475
52710 WEARING APPAREL & UNIFORMS	-	625	625	650
52810 FOOD SUPPLIES	425	525	525	525
TOTAL SUPPLIES	18,082	28,594	28,594	18,194
54910 BUILDINGS	52,419	162,800	162,800	84,800
TOTAL MATERIALS FOR MAINTENANCE	52,419	162,800	162,800	84,800
56040 SPECIAL SERVICES	27,587	32,853	32,853	35,673
56080 ADVERTISING	6,203	5,960	5,960	9,690
56110 COMMUNICATIONS	1,317	1,500	1,500	1,500
56140 REC CLASS EXPENSES (BH)	381	2,900	2,900	2,900
56180 RENTAL	568	1,900	1,900	1,000
56210 TRAVEL & TRAINING	4,839	3,250	3,250	3,550
56250 DUES & SUBSCRIPTIONS	4,894	4,645	4,645	6,020
TOTAL CONTRACTURAL SERVICES	45,789	53,008	53,008	60,333
Total 4B Brown House	304,218	494,994	495,159	419,377

4B Community Park Center






Department Description

The Parks and Recreation 4B Community Park Center supports the operation of the Community Park Center. Daily programs enhance the well-being of Wylie citizens, ages 55 years and older, by providing recreational and educational opportunities. The division ensures the ongoing operations and marketing of these programs. Funding comes from sales tax revenue. Wylie Parks and Recreation's mission is to spark connections with self, family, and community through meaningful park and recreation experiences.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
 Health, Safety, and Well-Being		Continue assessing and adjusting services and amenities to meet the needs of guests.
		Offer rentals and evening programs for all ages.
		Replace a bus with a van.
		Replace Commercial Refrigerator/Freezer.
 Workforce		Upgrade one GSS position from part-time to full-time.
 Financial Health		Prepare One Year Business Plan.

Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 Health, Safety, and Well-Being		Renovations: ADA restrooms, fitness area, cosmetic upgrades, flooring upgrades, and additional parking and lighting.
		Support downtown events: Pedal Car Race, Picnic on Ballard, Bluegrass, Boo On Ballard, and Arts Festival.
 Financial Health		Prepare One Year Business Plan.
 Workforce		Upgrade one GSS position from part-time to full-time.
 Health, Safety, and Well-Being		Rebrand the facility.
		Replace a bus with a van.
 Community Focused Government		Provided facility and staff support for elections.

4B COMMUNITY PARK CENTER

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	1.0	1.0	1.0
BUS DRIVER	0.5	0.5	1.5	1.5
GUEST SERVICES SPECIALIST	2.0	2.0	2.5	3.0
PARKS AND RECREATION SUPERVISOR	1.0	1.0	1.0	1.0
RECREATION MONITOR - CPC	4.0	4.0	4.0	4.0
RECREATION PROGRAMMER - COMMUNITY PARK CENTER	1.0	1.0	1.0	1.0
Total	9.5	9.5	11.0	11.5

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Attendance - General Hourly Headcount	38,500	41,023	43,000	41,023	43,000
Paid Activities - Participants	1,175	1,561	1,400	1,561	1,400

4B COMMUNITY PARK CENTER

Budget FY 2025-2026

112-4B Sales Tax Revenue Fund
4B Community Park Center



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	167,395	232,427	234,452	278,849
51112 SALARIES - PART TIME	210,072	250,348	250,348	245,391
51130 OVERTIME	1,575	3,450	3,450	4,025
51140 LONGEVITY PAY	1,244	2,844	2,872	3,256
51145 SICK LEAVE BUYBACK	656	-	-	-
51310 TMRS	40,147	46,965	46,965	52,474
51410 HOSPITAL & LIFE INSURANCE	37,811	49,906	47,010	60,435
51420 LONG-TERM DISABILITY	397	837	837	1,032
51440 FICA	22,631	30,246	30,395	32,953
51450 MEDICARE	5,293	7,074	7,102	7,707
51470 WORKERS COMP PREMIUM	2,283	2,532	2,993	2,285
51480 UNEMPLOYMENT COMP (TWC)	1,762	1,170	1,170	2,223
TOTAL PERSONNEL SERVICES	491,266	627,799	627,594	690,630
52010 OFFICE SUPPLIES	1,771	1,998	1,998	2,148
52130 TOOLS/ EQUIP (NON-CAPITAL)	10,656	17,300	17,300	18,170
52210 JANITORIAL SUPPLIES	1,130	3,020	3,020	3,020
52250 MEDICAL & SURGICAL	655	1,200	1,200	1,200
52310 FUEL & LUBRICANTS	4,954	9,000	9,000	9,400
52610 RECREATIONAL SUPPLIES	21,925	43,730	43,730	47,130
52650 RECREATION MERCHANDISE	2,705	4,475	4,475	3,800
52710 WEARING APPAREL & UNIFORMS	1,819	2,380	2,380	2,480
52810 FOOD SUPPLIES	610	750	750	750
TOTAL SUPPLIES	46,225	83,853	83,853	88,098
54530 HEAVY EQUIPMENT	18,374	13,000	13,000	16,500
54910 BUILDINGS	4,689	13,900	13,900	6,400
TOTAL MATERIALS FOR MAINTENANCE	23,063	26,900	26,900	22,900
56040 SPECIAL SERVICES	17,535	16,885	16,885	17,545
56080 ADVERTISING	3,274	3,503	3,503	3,503
56110 COMMUNICATIONS	2,153	2,172	2,172	2,172
56140 REC CLASS EXPENSES	15,407	27,025	27,025	26,025
56180 RENTAL	1,858	2,300	2,300	2,300
56210 TRAVEL & TRAINING	15,479	17,825	17,825	22,125
56250 DUES & SUBSCRIPTIONS	6,844	7,490	7,490	8,230
56360 ACTIVENET ADMINISTRATIVE FEES	1,114	3,300	3,300	3,300
TOTAL CONTRACTURAL SERVICES	63,664	80,500	80,500	85,200
58510 MOTOR VEHICLES	59,153	75,000	75,000	80,000
58830 FURNITURE & FIXTURES	-	-	-	15,000
TOTAL CAPITAL OUTLAY	59,153	75,000	75,000	95,000
Total 4B Community Park Center	683,371	894,052	893,847	981,828

4B Parks


Department Description

The Parks and Recreation Department 4B Parks supports the maintenance of athletic fields and some park maintenance. This division is responsible for developing and maintaining athletic complexes and parks throughout the city. Funding comes from sales tax revenue. Wylie Parks and Recreation's mission is to spark connections with self, family, and community through meaningful park and recreation experiences.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Health, Safety, and Well-Being	Continue assessing and adjusting services and amenities to meet the needs of guests.
	Add/replace equipment: Zero Turn Mower, and Infield Machine.
	Replace playgrounds at Creekside South and Southbrook Park.
	Prepare City-wide Trail Master Plan.
 Financial Health	Conduct a revenue and expense assessment.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Health, Safety, and Well-Being	Add shade covering at the new Pirate Cove Playground.
	Hire new Equipment Operator I for the Athletics Division.
	Initiate a PARD/PW Service Center renovation plan.
	Complete plans for parking (all phases): Founders and Community Park.
	Complete plans for concept drawings of Braddock Park.
	Replace and add equipment: spray rig, ride-on broadcaster, front-load tractor, and a truck.
	Complete construction of parking phase 1 at Community Park (south).
	Complete construction pickleball expansion, lighting, and shade at Community Park.
	Replace playgrounds: Riverway and Sage Creek Park.
	Generate plans and construction for field renovation at Founders Park (south).
	Support downtown and special events: Pedal Car Race, Picnic on Ballard, Bluegrass, Fourth of July, Boo On Ballard, Taste of Wylie, National Night Out, and Arts Festival.

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
EQUIPMENT OPERATOR I	3.0	4.0	13.0	13.0
EQUIPMENT OPERATOR II	1.0	1.0	2.0	2.0
IRRIGATION TECHNICIAN	1.0	1.0	1.0	1.0
PARKS AND RECREATION SUPERVISOR	1.0	1.0	1.0	1.0
SUMMER MOWER	-	-	0.8	0.8
Total	6.0	7.0	17.8	17.8

4B PARKS

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Rentals - Participants, Youth Sports Local Leagues	5,500	4,784	5,000	4,784	5,000
Rentals - Participants, Private Teams	10,000	14,500	12,000	14,500	12,000

Budget FY 2025-2026

112-4B Sales Tax Revenue Fund
4B Parks




	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	359,418	872,832	865,018	874,809
51112 SALARIES - PART TIME	-	28,080	28,080	34,560
51130 OVERTIME	26,260	45,500	45,500	57,500
51140 LONGEVITY PAY	2,992	9,849	9,512	10,874
51145 SICK LEAVE BUYBACK	2,875	-	-	-
51310 TMRS	59,506	145,979	145,979	152,796
51410 HOSPITAL & LIFE INSURANCE	80,410	211,859	182,399	220,953
51420 LONG-TERM DISABILITY	604	3,171	3,171	3,237
51440 FICA	23,251	59,133	58,649	60,620
51450 MEDICARE	5,438	13,830	13,717	14,177
51470 WORKERS COMP PREMIUM	2,863	7,418	8,768	7,707
51480 UNEMPLOYMENT COMP (TWC)	949	2,457	2,457	2,457
TOTAL PERSONNEL SERVICES	564,566	1,400,108	1,363,250	1,439,690
52710 WEARING APPAREL & UNIFORMS	432	740	740	-
TOTAL SUPPLIES	432	740	740	-
56040 SPECIAL SERVICES	233	26,000	26,000	26,000
56210 TRAVEL & TRAINING	-	1,500	1,500	-
56570 ENGINEERING/ARCHITECTURAL	-	151,000	-	146,000
TOTAL CONTRACTURAL SERVICES	233	178,500	27,500	172,000
58150 LAND-BETTERMENTS	2,617,240	2,505,000	1,870,781	1,409,219
58510 MOTOR VEHICLES	-	135,851	282,421	-
58530 HEAVY EQUIPMENT	-	140,000	140,000	-
58570 ENGINEERING/ARCHITECTURAL	21,428	313,645	4,645	364,000
58850 MAJOR TOOLS & EQUIPMENT	151,790	-	-	60,000
TOTAL CAPITAL OUTLAY	2,790,458	3,094,496	2,297,847	1,833,219
Total 4B Parks	3,355,689	4,673,844	3,689,337	3,444,909

4B Recreation Center




Department Description

The Parks and Recreation 4B Recreation Center supports the operation of the Wylie Recreation Center, which enhances the well-being of Wylie citizens by providing access to recreational and educational programs. The division ensures the ongoing operations and marketing of recreational programs at the Wylie Recreation Center. Funding comes from sales tax revenue and user fees. Wylie Parks and Recreation's mission is to spark connections with self, family, and community through meaningful park and recreation experiences.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Health, Safety, and Well-Being	Continue assessing and adjusting services and amenities to meet the needs of guests. Add wall and I-beam padding in the gym.
 Workforce	Upgrade two GSS position from part-time to full-time.
 Financial Health	Continue analyzing and addressing user fees to support a reasonable cost recovery.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Health, Safety, and Well-Being	Support downtown events: Pedal Car Race, Picnic on Ballard, Bluegrass, Boo On Ballard, Fourth of July, and Arts Festival. Named 2025 Best Fitness Facility - Wylie News Reader Poll. Provide 21% "NEW" camp and class opportunities (benchmark is 20%). Add more Open Play times for pickleball. Achieve 18% increase in Rec Pass Holder activity registrations in FY '24. 40% of Summer Camp registrations have Rec Passes. Replace fitness equipment: leg extension, abdominal crunch, Ab-X bench, chin dip assist, converging shoulder press, bicep curl, tricep extension, rear delt/pec fly, and inner/outer thigh machine.
 Workforce	Upgrade one GSS position from part-time to full-time.
 Financial Health	Increase Rec Pass Revenue per month by an average of 30%. Complete an assessment of rental fees and amenities. Increase 23% in Summer Camp revenue over FY '24. Achieve Participant:Brochure Rate 1:2 (national benchmark is 1:50). Launch One Year Business Plan.

4B RECREATION CENTER

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
ADMIN ASSISTANT I	1.0	1.0	1.0	1.0
CUSTODIAN	-	1.5	1.5	1.5
GUEST SERVICES SPECIALIST	7.0	7.5	8.5	9.5
MAINTENANCE TECHNICIAN	1.0	1.0	1.0	1.0
PARKS AND RECREATION SUPERVISOR	2.0	2.0	2.0	2.0
RECREATION MONITOR - RECREATION	13.0	13.0	13.0	13.0
RECREATION PROGRAMMER - RECREATION	3.0	3.0	3.0	3.0
Total	27.0	29.0	30.0	31.0

Activity Demand / Activity Workload

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2025 Actual	FY 2026 Target
Attendance - General Hourly Headcount	381,000	385,000	380,000	385,000	380,000
Paid Activities - Participants	5,250	6,000	5,750	6,000	5,750
Rentals - Hours Per Year, Private Parties	500	645	575	645	575

4B RECREATION CENTER

Budget FY 2025-2026

112-4B Sales Tax Revenue Fund
4B Recreation Center

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	468,633	639,518	654,046	741,540
51112 SALARIES - PART TIME	658,829	745,914	765,889	747,215
51130 OVERTIME	6,894	8,050	8,050	10,350
51140 LONGEVITY PAY	2,656	6,227	6,368	7,408
51145 SICK LEAVE BUYBACK	1,835	-	-	-
51270 REC INSTRUCTOR PAY	71,058	83,000	83,000	83,000
51310 TMRS	103,934	132,260	132,260	145,843
51410 HOSPITAL & LIFE INSURANCE	114,607	161,861	162,148	194,520
51420 LONG-TERM DISABILITY	1,197	2,309	2,309	2,744
51440 FICA	73,115	85,895	85,796	98,548
51450 MEDICARE	17,100	20,087	20,298	23,048
51470 WORKERS COMP PREMIUM	9,061	3,772	4,458	7,392
51480 UNEMPLOYMENT COMP (TWC)	7,330	2,925	2,925	7,956
TOTAL PERSONNEL SERVICES	1,536,249	1,891,818	1,927,547	2,069,564
52010 OFFICE SUPPLIES	3,898	6,302	6,302	6,602
52130 TOOLS/ EQUIP (NON-CAPITAL)	13,239	20,020	20,020	20,020
52210 JANITORIAL SUPPLIES	14,381	28,149	28,149	28,149
52250 MEDICAL & SURGICAL	2,762	3,940	3,940	3,940
52310 FUEL & LUBRICANTS	1,126	6,300	6,300	4,300
52610 RECREATIONAL SUPPLIES	89,286	103,700	103,700	100,220
52650 RECREATION MERCHANDISE	10,049	13,225	13,225	11,225
52710 WEARING APPAREL & UNIFORMS	2,297	4,950	4,950	6,950
52810 FOOD SUPPLIES	936	1,500	1,500	1,500
TOTAL SUPPLIES	137,974	188,086	188,086	182,906
54530 HEAVY EQUIPMENT	18,839	26,740	26,740	26,740
54910 BUILDINGS	18,287	35,120	35,120	44,470
TOTAL MATERIALS FOR MAINTENANCE	37,126	61,860	61,860	71,210
56040 SPECIAL SERVICES	57,615	29,070	29,070	31,790
56080 ADVERTISING	93,900	114,120	114,120	116,190
56110 COMMUNICATIONS	915	1,800	1,800	1,800
56140 REC CLASS EXPENSES (REC CTR)	168,731	188,250	188,250	188,250
56180 RENTAL	638	3,300	3,300	3,300
56210 TRAVEL & TRAINING	12,384	26,200	26,200	33,200
56250 DUES & SUBSCRIPTIONS	10,705	15,408	15,408	17,172
56310 INSURANCE	38,960	48,000	48,000	48,000
56360 ACTIVENET ADMINISTRATIVE FEES	65,578	73,000	73,000	73,000
56610 UTILITIES-ELECTRIC	87,125	98,970	98,970	98,970
56630 UTILITIES-WATER	45,797	40,000	40,000	40,000
TOTAL CONTRACTURAL SERVICES	582,348	638,118	638,118	651,672
Total 4B Recreation Center	2,293,697	2,779,882	2,815,611	2,975,352

4B Stonehaven House


Department Description

The Parks and Recreation Department 4B Stonehaven House supports the maintenance of Stonehaven House.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Community Focused Government	Continue discussions with the Wylie Historical Society regarding possible site management partnerships.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Community Focused Government	Coordinate detailed assessment and cost analysis of needed repairs and facility improvements.

4B STONEHAVEN HOUSE

Budget FY 2025-2026
112-4B Sales Tax Revenue Fund
4B Stonehaven House

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
54910 BUILDINGS	-	121,000	-	121,000
TOTAL MATERIALS FOR MAINTENANCE	-	121,000	-	121,000
Total 4B Stonehaven House	-	121,000	-	121,000

4B Combined Services

Department Description

This division reflects expenditures for debt service payments. Debt was paid off in 2025.

4B COMBINED SERVICES

Budget FY 2025-2026
112-4B Sales Tax Revenue Fund
Combined Services

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56040 SPECIAL SERVICES	-	-	-	82,289
TOTAL CONTRACTURAL SERVICES	-	-	-	82,289
59132 TRANSFER TO 4B DEBT SERVICE	165,000	390,775	390,775	-
59430 TRANSFER TO CAPITAL PROJ FUND	222,065	-	-	-
Total Other Financing (Uses)	387,065	390,775	390,775	-
Total Combined Services	387,065	390,775	390,775	82,289

Parks Acquisition and Improvement Fund


Department Description

Park Acquisition and Improvement funds are derived from development fees, which may be accepted instead of parkland dedications. The City is divided into three park zones: West, Central, and East. The funds are available to acquire, develop, and improve parkland in the zone where the fee was collected. They may also be used to match grant requirements.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
	No specific projects.

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Health, Safety, and Well-Being:	Central Zone: Scoreboard replacement at Community Park Baseball Complex. West Zone: Wylie/Murphy Trail Connection Completion

PARKS ACQUISITION AND IMPROVEMENT FUND

Fund Summary

PARK A & I FUND

Audited PARK A&I Fund Unassigned Ending Balance 09/30/24	\$	849,692
Projected '25 Revenues	\$	205,928
Available Funds		1,055,620
Projected '25 Expenditures		(76,358) ^(a)
Estimated Ending Fund Balance 09/30/25	\$	979,262
Estimated Beginning Fund Balance - 10/01/25	\$	979,262
Budgeted Revenues '26		91,928
Budgeted Expenditures '26		-
Carryforward Expenditures	\$	(35,000)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	1,036,190

a) Carry forward items are taken out of projected 2025 expense and included in 2026 expense.\$35,000

PARKS ACQUISITION AND IMPROVEMENT FUND

Budget FY 2025-2026

121-Park A & I Fund

Park A & I Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
44134 PARK LAND DEVELOPMENT	-	178,000	178,000	64,000
Total Service Fees	-	178,000	178,000	64,000
46110 ALLOCATED INTEREST EARNINGS	32,230	30,000	27,928	27,928
Total Interest Income	32,230	30,000	27,928	27,928
48440 CONTRIBUTIONS/ DONATIONS	42,268	-	-	-
Total Miscellaneous Income	42,268	-	-	-
Total Park A & I Fund Revenues	74,498	208,000	205,928	91,928

PARKS ACQUISITION AND IMPROVEMENT FUND

Budget Comparison FY 2026

121-Park A & I Fund
Park Acq & Imp-West Zone

	FY 2025 Base	FY 2026 Base	FY 2026 Packages	FY 2026 Proposed	Base Variance \$	Base Variance %
58150 LAND-BETTERMENTS	-	35,000	-	35,000	35,000	-%
TOTAL CAPITAL OUTLAY	-	35,000	-	35,000	35,000	-%
Total 121-5621	-	35,000	-	35,000	35,000	-%
Total Operating Expenses	-	35,000	-	35,000	35,000	-%

PARKS ACQUISITION AND IMPROVEMENT FUND

Budget FY 2025-2026

121-Park A & I Fund

Park Acq & Imp-West Zone

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
58150 LAND-BETTERMENTS	-	-	40,000	35,000
TOTAL CAPITAL OUTLAY	-	-	40,000	35,000
Total Park Acq & Imp-West Zone	-	-	40,000	35,000

PARKS ACQUISITION AND IMPROVEMENT FUND

PARKS ACQUISITION AND IMPROVEMENT FUND

Budget FY 2025-2026

121-Park A & I Fund

Park Acq & Imp-Cent Zone

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
58150 LAND-BETTERMENTS	-	45,000	36,358	-
TOTAL CAPITAL OUTLAY	-	45,000	36,358	-
Total Park Acq & Imp-Cent Zone	-	45,000	36,358	-

PARKS ACQUISITION AND IMPROVEMENT FUND

PARKS ACQUISITION AND IMPROVEMENT FUND

Budget FY 2025-2026

121-Park A & I Fund

Park Acq & Imp-East Zone

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget




Fire Training Center Fund

Department Description

The Fire Training Center Fund is a special revenue fund that was established in FY 2001. The Fire training center is physically located behind Fire Station 2, it is also used as a regional training center by other city departments and area fire departments. Major funding comes from response fees collected within our response area for emergency services rendered. These fees are collected by a 3rd party contracted vendor and vary from year to year.

Other funding comes from fees assessed on users. A master use plan has been drawn up that will develop the acres available in order to meet the growing needs due to population and commercial growth. Expenditures from this fund are related to public safety training, as well as upkeep and maintenance of the fire training facilities.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Infrastructure	Expend funds dedicated to the public safety training field to maintain the training facility, improve training offerings, and provide quality training to Wylie public safety personnel.
	Workforce	
	Planning Management	

FIRE TRAINING CENTER FUND

Fund Summary

FIRE TRAINING CENTER FUND

Audited Fire Training Center Fund Unassigned Ending Balance 09/30/24	\$	450,519
Projected '25 Revenues	\$	55,684 (a)
Available Funds		506,203
Projected '25 Expenditures		(25,000)
Estimated Ending Fund Balance 09/30/25	\$	481,203
Estimated Beginning Fund Balance - 10/01/25	\$	481,203
Budgeted Revenues '26		80,684
Budgeted Expenditures '26		(55,000)
Carryforward Expenditures		- (b)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	506,887

a) Includes \$300,000 transfer from Fire Development Fund

b) Carryforward for construction of new fire training center

FIRE TRAINING CENTER FUND

Proposed Budget FY 2026

132-Fire Training Center
Fire Training Center Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
42110 FIRST RESPONDER FEES	47,162	40,000	40,000	65,000
TOTAL LICENSE AND PERMITS	47,162	40,000	40,000	65,000
46110 ALLOCATED INTEREST EARNINGS	16,538	12,000	15,684	15,684
TOTAL INTEREST INCOME	16,538	12,000	15,684	15,684
49131 TRANSFER FROM SPECIAL REVENUE FUND	300,000	-	-	-
TOTAL OTHER FINANCING SOURCES	300,000	-	-	-
Total Fire Training Center Revenues	363,700	52,000	55,684	80,684

132-Fire Training Center
Fire Training Center Expenditures





	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
52130 TOOLS/ EQUIP (NON-CAPITAL)	7,383	20,000	20,000	50,000
52630 AUDIO-VISUAL	2,540	5,000	5,000	5,000
TOTAL SUPPLIES	9,923	25,000	25,000	55,000
56040 SPECIAL SERVICES	6,800	-	-	-
TOTAL CONTRACTURAL SERVICES	6,800	-	-	-
58910 BUILDINGS	195,870	496,001	-	-
TOTAL CAPITAL OUTLAY	195,870	496,001	-	-
Total Fire Training Center Expenditures	212,593	521,001	25,000	55,000

Fire Development Fund



Department Description

The Fire Development Fee Fund benefits the City of Wylie by providing a portion of the capital expenditure money to maintain fire protection service levels caused by increases in growth and population. The City established fire development fees by Ordinance No. 2007-12. The fund cannot be used for any operations or replacement costs. Projects in the coming years include Fire Administration and Fire Station 2 relocation, Fire Station 1 relocation, and Station 5 property acquisition and construction of Fire Station 5, as well as the new apparatus for each.

Fiscal Year 2026 Goals and Objectives

Strategic Goals	Objectives
 Financial Health	Receive revenues from Fire Development Fees
 Economic Growth	
 Planning Management	Began the land location process for construction of Future Fire Stations
 Financial Health	

Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 Planning Management	Hired a 3rd Party consultant to complete a operational needs assessment of the Fire Dept.
 Financial Health	

FIRE DEVELOPMENT FUND

Fund Summary

FIRE DEVELOPMENT FEES FUND

Audited Fire Development Fund Unassigned Ending Balance 09/30/24	\$	1,214,128
Projected '25 Revenues	\$	190,167
Available Funds		1,404,295
Projected '25 Expenditures		(55,000) ^(a)
Estimated Ending Fund Balance 09/30/25	\$	1,349,295
Estimated Beginning Fund Balance - 10/01/25	\$	1,349,295
Budgeted Revenues '26		140,167
Budgeted Expenditures '26		(105,000)
Carryforward Expenditures	\$	-
Estimated Ending Unassigned Fund Balance 09/30/26	\$	1,384,462

a) Carry forward items are taken out of projected 2025 expense and included in 2026 expense. \$00

FIRE DEVELOPMENT FUND

Proposed Budget FY 2026

133-Fire Development Fees
Revenues Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
44127 FIRE DEVELOPMENT REVENUE	164,777	150,000	150,000	100,000
TOTAL SERVICE FEES	164,777	150,000	150,000	100,000
46110 ALLOCATED INTEREST EARNINGS	50,009	51,600	40,167	40,167
TOTAL INTEREST INCOME	50,009	51,600	40,167	40,167
Total Fire Development Fees Revenues	214,786	201,600	190,167	140,167

133-Fire Development Fees
Revenues Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56040 SPECIAL SERVICES	-	55,000	55,000	55,000
TOTAL CONTRACTURAL SERVICES	-	55,000	55,000	55,000
58570 ENGINEERING/ARCHITECTURAL	-	-	-	50,000
TOTAL CAPITAL OUTLAY	-	-	-	50,000
59155 TRANSFER TO FIRE TRAINING CENTER	300,000	-	-	-
TOTAL OTHER FINANCING (USES)	300,000	-	-	-
Total Fire Development Fees Expenditures	300,000	55,000	55,000	105,000

Municipal Court Technology Fund

Department Description

Texas Code of Criminal Procedure, Article 102.0172 provides for the establishment of a Municipal Court Technology Fund and the assessment and collection of a Municipal Court Technology Fee. For offenses occurring on or after January 1, 2020, this fund became a component of the Local Consolidated Fee, provided by the Local Government Code, Article 134.103. A person convicted of a misdemeanor offense in the Municipal Court shall pay, in addition to all other costs, the Municipal Court Technology Fee. This money may be used only to finance the purchase of or to maintain technological enhancements for a municipal court or a municipal court of record.

MUNICIPAL COURT TECHNOLOGY FUND

Fund Summary

MUNICIPAL COURT TECH FUND

Audited Municipal Court Technology Fund Unassigned Ending Balance 09/30/24	\$	31,797
Projected '25 Revenues	\$	9,140
Available Funds		40,937
Projected '25 Expenditures		(3,000)
Estimated Ending Fund Balance 09/30/25	\$	37,937
Estimated Beginning Fund Balance - 10/01/25	\$	37,937
Budgeted Revenues '26		9,140
Budgeted Expenditures '26		(3,000)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	44,077

MUNICIPAL COURT TECHNOLOGY FUND

Proposed Budget FY 2026

151-Municipal Court Tech Fund
Municipal Court Tech Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
45135 COURT TECHNOLOGY FEES	8,121	8,000	8,000	8,000
TOTAL FINES AND FORFEITURES	8,121	8,000	8,000	8,000
46110 ALLOCATED INTEREST EARNINGS	1,245	1,140	1,140	1,140
TOTAL INTEREST INCOME	1,245	1,140	1,140	1,140
Total Municipal Court Tech Fund Revenues	9,366	9,140	9,140	9,140

151-Municipal Court Tech Fund
Municipal Court Tech Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
52130 TOOLS/ EQUIP (NON-CAPITAL)	6,300	3,000	3,000	3,000
TOTAL SUPPLIES	6,300	3,000	3,000	3,000
54810 COMPUTER HARD/SOFTWARE	-	5,400	-	-
TOTAL MATERIALS FOR MAINTENANCE	-	5,400	-	-
Total Municipal Court Tech Fund Expenditures	6,300	8,400	3,000	3,000

Municipal Court Building Security Fund

Department Description

Texas Code of Criminal Procedure, Article 102.017, provides for the establishment of the Building Security Fund and the assessment and collection of a Building Security Fee. For offenses occurring on or after January 1, 2020, this fund became a component of the Local Consolidated Fee, provided by the Local Government Code, Article 134.103. A person convicted of a misdemeanor offense in the Municipal Court shall pay, in addition to all other costs, the Building Security Fee. This money may only be used for security personnel, services, or items related to buildings that house the operation of a municipal court.

MUNICIPAL COURT BUILDING SECURITY FUND

Fund Summary

MUNICIPAL COURT BLDG SEC

Audited Municipal Court Building Security Fund Unassigned Ending Balance 09/30/24	\$	37,345
Projected '25 Revenues	\$	11,200
Available Funds		48,545
Projected '25 Expenditures		(9,250)
Estimated Ending Fund Balance 09/30/25	\$	39,295
Estimated Beginning Fund Balance - 10/01/25	\$	39,295
Budgeted Revenues '26		11,200
Budgeted Expenditures '26		(9,600)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	40,895

MUNICIPAL COURT BUILDING SECURITY FUND

Proposed Budget FY 2026

152-Municipal Court Bldg Sec

Municipal Court Bldg Sec Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
45136 COURT BLDG SEC FEES	9,851	10,000	10,000	10,000
TOTAL FINES AND FORFEITURES	9,851	10,000	10,000	10,000
46110 ALLOCATED INTEREST EARNINGS	1,348	1,200	1,200	1,200
TOTAL INTEREST INCOME	1,348	1,200	1,200	1,200
Total Municipal Court Bldg Sec Revenues	11,199	11,200	11,200	11,200

152-Municipal Court Bldg Sec

Municipal Court Bldg Sec Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56210 TRAVEL & TRAINING	5,625	9,250	9,250	9,600
TOTAL CONTRACTURAL SERVICES	5,625	9,250	9,250	9,600
Total Municipal Court Bldg Sec Expenditures	5,625	9,250	9,250	9,600

Judicial Efficiency Fund

Fund Description

Local Government Code, Section 133.103, provides for the establishment of the Judicial Efficiency Fee which is a component of the Time Payment Fee. A person convicted of an offense dated on or before December 31, 2019, shall pay, in addition to all other costs, the Time Payment Fee if the person has not satisfied the full payment of fine and court costs on or before the 31st day after the date judgment is entered. Code of Criminal Procedure, Article 102.030, provides for the establishment of the Time Payment Reimbursement Fee. A person convicted of an offense dated on or after January 1, 2020, shall pay, in addition to all other costs, the Time Payment Reimbursement Fee if the person has not satisfied the full payment of fine and court costs on or before the 31st day after the date judgment is entered. The money from these fees are to be used for the purpose of improving the efficiency of the administration of justice in the Municipal Court.

JUDICIAL EFFICIENCY FUND

Fund Summary

JUDICIAL EFFICIENCY FUND

Audited Municipal Court Judicial Efficiency Fund Unassigned Ending Balance 09/30/24	\$	11,743
Projected '25 Revenues	\$	2,360
Available Funds		14,103
Projected '25 Expenditures		-
Estimated Ending Fund Balance 09/30/25	\$	14,103
Estimated Beginning Fund Balance - 10/01/25	\$	14,103
Budgeted Revenues '26		2,360
Budgeted Expenditures '26		-
Estimated Ending Unassigned Fund Balance 09/30/26	\$	16,463

JUDICIAL EFFICIENCY FUND

Proposed Budget FY 2026

153-Judicial Efficiency Fund
Judicial Efficiency Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
45137 JUDICIAL EFFICIENCY FEES	1,982	2,000	2,000	2,000
TOTAL FINES AND FORFEITURES	1,982	2,000	2,000	2,000
46110 ALLOCATED INTEREST EARNINGS	412	360	360	360
TOTAL INTEREST INCOME	412	360	360	360
Total Judicial Efficiency Fund Revenues	2,394	2,360	2,360	2,360

153-Judicial Efficiency Fund
Judicial Efficiency Fund Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
No Expenditures	-	-	-	-

Budget Comparison FY 2026

153-Judicial Efficiency Fund

Judicial Efficiency Fund Revenues

	FY 2025 Base	FY 2026 Base	FY 2026 Packages	FY 2026 Proposed	Base \$ Variance	Base % Variance
45137 JUDICIAL EFFICIENCY FEES	2,000	2,000	-	2,000	-	-%
TOTAL FINES AND FORFEITURES	2,000	2,000	-	2,000	-	-%
46110 ALLOCATED INTEREST EARNINGS	360	360	-	360	-	-%
TOTAL INTEREST INCOME	360	360	-	360	-	-%
TOTAL 153-4000	2,360	2,360	-	2,360	-	-%

Truancy Court Fund

Fund Description

Texas Family Code, Section 65.107, provides the establishment of a Truant Conduct court cost. The court may order a person who is found to have engaged in truant conduct, to pay a Truant Conduct court cost. The money from this cost may only be used to offset the cost of the operations of the truancy court.

TRUANCY COURT FUND

Fund Summary

TRUANCY COURT FUND

Audited Truancy Court Fund Unassigned Ending Balance 09/30/24	\$	26,974
Projected '25 Revenues	\$	5,840
Available Funds		32,814
Projected '25 Expenditures		(5,000)
Estimated Ending Fund Balance 09/30/25	\$	27,814
Estimated Beginning Fund Balance - 10/01/25	\$	27,814
Budgeted Revenues '26		5,840
Budgeted Expenditures '26		(5,000)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	28,654

TRUANCY COURT FUND

Proposed Budget FY 2026

154-Truancy Court Fund

Truancy Court Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
45142 TRUANT CONDUCT FEE	4,100	5,000	5,000	5,000
TOTAL FINES AND FORFEITURES	4,100	5,000	5,000	5,000
46110 ALLOCATED INTEREST EARNINGS	965	840	840	840
TOTAL INTEREST INCOME	965	840	840	840
Total Truancy Court Fund Revenues	5,065	5,840	5,840	5,840

154-Truancy Court Fund

Truancy Court Fund Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
56510 AUDIT & LEGAL SERVICES	-	5,000	5,000	5,000
TOTAL CONTRACTURAL SERVICES	-	5,000	5,000	5,000
Total Truancy Court Fund Expenditures	-	5,000	5,000	5,000

Municipal Jury Fund

Fund Description

Local Government Code, Section 134.103, provides the Municipal Jury Fee as a component of the Local Consolidated Fee. A person convicted of a misdemeanor offense shall pay, in addition to all other costs, the Municipal Jury Fee. This money may only be used only to fund juror reimbursements and otherwise finance jury services.

MUNICIPAL JURY FUND

Fund Summary

MUNICIPAL JURY FUND

Audited Municipal Jury Fund Unassigned Ending Balance 09/30/24	\$	852
Projected '25 Revenues	\$	524
Available Funds		1,376
Projected '25 Expenditures		-
Estimated Ending Fund Balance 09/30/25	\$	1,376
Estimated Beginning Fund Balance - 10/01/25	\$	1,376
Budgeted Revenues '26		524
Budgeted Expenditures '26		-
Estimated Ending Unassigned Fund Balance 09/30/26	\$	1,900

MUNICIPAL JURY FUND

Proposed Budget FY 2026

155-Municipal Jury Fund

Municipal Jury Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
45143 MUNICIPAL JURY FEES	290	500	500	500
TOTAL FINES AND FORFEITURES	290	500	500	500
46110 ALLOCATED INTEREST EARNINGS	28	24	24	24
TOTAL INTEREST INCOME	28	24	24	24
Total Municipal Jury Fund Revenues	318	524	524	524

155-Municipal Jury Fund

Municipal Jury Fund Expenditures


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
No Expenditures	-	-	-	-

Hotel Occupancy Tax Fund

Department Description

The Hotel Occupancy Tax was created by Ordinance No. 2004-23 amending Section 106-42 of the Wylie Code of Ordinances. The Hotel Occupancy Tax is imposed on a person who pays for a room or space in a hotel costing \$15.00 or more each day. The Hotel Occupancy Tax is levied (i) upon the cost of occupancy of any room or space furnished by any hotel where such cost of occupancy is at the rate of \$2.00 or more per day, such tax to be equal to seven percent (7%) of the consideration paid by the occupant of such room, space or facility to such hotel, exclusive of other occupancy taxes imposed by other governmental agencies, (ii) and hotel occupancy tax provided herein shall be imposed in the city extraterritorial jurisdiction, provided, however, that the levy of such taxes shall not result in a combined rate of state, county or municipal hotel occupancy taxes in the extraterritorial jurisdiction which exceeds fifteen percent (15%) of the price paid for a room in a hotel.

Fiscal Year 2025 Accomplishments

Strategic Goals		Objectives
	Community Focused Government	Hired an Event Coordinator to help with events.

HOTEL OCCUPANCY TAX FUND

Special Revenue Other Funds

Fund Summary

HOTEL TAX

Audited Hotel Tax Fund Unassigned Ending Balance 09/30/24	\$	904,896
Projected '25 Revenues	\$	253,000
Available Funds		1,157,896
Projected '25 Expenditures		(231,678)
Estimated Ending Fund Balance 09/30/25	\$	926,218
Estimated Beginning Fund Balance - 10/01/25	\$	926,218
Budgeted Revenues '26		208,000
Budgeted Expenditures '26		(291,450)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	842,768

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
SPECIAL EVENTS COORDINATOR	-	1.0	1.0	1.0
Total	-	1.0	1.0	1.0

HOTEL OCCUPANCY TAX FUND

Proposed Budget FY 2026

161-Hotel Tax

Hotel Tax Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
40230 HOTEL OCCUPANCY TAX	290,247	240,000	228,000	183,000
TOTAL TAXES	290,247	240,000	228,000	183,000
46110 ALLOCATED INTEREST EARNINGS	32,766	31,200	25,000	25,000
TOTAL INTEREST INCOME	32,766	31,200	25,000	25,000
Total Hotel Tax Revenues	323,013	271,200	253,000	208,000

161-Hotel Tax

Hotel Tax Expenditures



	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
51110 SALARIES	50,760	56,460	56,460	67,057
51130 OVERTIME	1,063	-	773	-
51140 LONGEVITY PAY	-	174	176	270
51310 TMRS	8,088	8,931	8,931	10,907
51410 HOSPITAL & LIFE INSURANCE	8,063	11,570	11,570	10,301
51420 LONG-TERM DISABILITY	62	203	203	248
51440 FICA	3,233	3,511	3,511	4,174
51450 MEDICARE	756	821	821	976
51470 WORKERS COMP PREMIUM	58	116	116	67
51480 UNEMPLOYMENT COMP (TWC)	-	117	117	117
TOTAL PERSONNEL SERVICES	72,083	81,903	82,678	94,117
56040 SPECIAL SERVICES	92,755	75,000	75,000	118,883
56080 ADVERTISING	31,374	38,000	38,000	51,000
TOTAL CONTRACTURAL SERVICES	124,129	113,000	113,000	169,883
58850 MAJOR TOOLS & EQUIPMENT	44,325	-	-	-
TOTAL CAPITAL OUTLAY	44,325	-	-	-
59180 TRANSFER TO PUBLIC ARTS	34,200	36,000	36,000	27,450
TOTAL OTHER FINANCING (USES)	34,200	36,000	36,000	27,450
Total Hotel Tax Expenditures	274,737	230,903	231,678	291,450

Public Arts Fund

Department Description

The Public Arts Advisory Board consists of seven members, appointed by the City Council for a two year term. The Public Arts Advisory Board was created by Ordinance No. 2006-37. Funding for the public arts program is accomplished by annually designating one (1) percent of eligible CIP funding for public art, which is derived from the City's capital project fund, enterprise fund and/or grants. Additional funding is raised through community events focused on the arts. Through the Public Art Advisory Board, provide a variety of public art, in all disciplines, to create an environment of creativity, history and quality of life for all. Provide quality visual and performing art events to attract citizens and visitors to the City and provide creativity, innovation, and variety through art, music, and literature.

Fiscal Year 2026 Goals and Objectives

Strategic Goals		Objectives
	Community Focused Government	Continue providing and facilitating visual and performing art events to attract citizens and visitors to the City:
	Culture	Expand the Wylie Arts Festival to include more vendors and attract larger audiences Bluegrass on Ballard- Expand vendors for the Bluegrass on Ballard

PUBLIC ARTS FUND

Fund Summary

PUBLIC ARTS FUND

Audited Public Arts Fund Unassigned Ending Balance 09/30/24	\$	605,328
Projected '25 Revenues	\$	95,957
Available Funds		701,285
Projected '25 Expenditures		(8,800)
Estimated Ending Fund Balance 09/30/25	\$	692,485
Estimated Beginning Fund Balance - 10/01/25	\$	692,485
Budgeted Revenues '26		87,407
Budgeted Expenditures '26		(133,000)
Carryforward Expenditures		- (a)
Estimated Ending Unassigned Fund Balance 09/30/26	\$	646,892

a) Carry forward for Municipal Trail Sculptures

PUBLIC ARTS FUND

Proposed Budget FY 2026

175-Public Arts Fund

Public Arts Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
46110 ALLOCATED INTEREST EARNINGS	23,042	22,800	19,957	19,957
TOTAL INTEREST INCOME	23,042	22,800	19,957	19,957
48130 ARTS FESTIVAL	49,901	40,000	40,000	40,000
TOTAL MISCELLANEOUS INCOME	49,901	40,000	40,000	40,000
49161 TRANSFER FROM HOTEL TAX	34,200	36,000	36,000	27,450
TOTAL OTHER FINANCING SOURCES	34,200	36,000	36,000	27,450
Total Public Arts Fund Revenues	107,143	98,800	95,957	87,407

175-Public Arts Fund

Public Arts Fund Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
52010 OFFICE SUPPLIES	-	800	800	-
TOTAL SUPPLIES	-	800	800	-
56040 SPECIAL SERVICES	2,060	8,000	8,000	8,000
TOTAL CONTRACTURAL SERVICES	2,060	8,000	8,000	8,000
58150 LAND-BETTERMENTS	62,900	184,100	-	125,000
TOTAL CAPITAL OUTLAY	62,900	184,100	-	125,000
Total Public Arts Fund Expenditures	64,960	192,900	8,800	133,000



Debt Service Funds

FISCAL YEAR
2025-2026

DEBT SERVICE FUNDS

Fund Summary

Gen Oblig Debt Svc Fund

Audited GO Debt Service Fund Ending Balance 09/30/24	\$ 880,606
Projected '25 Revenues	\$ 9,949,057
Available Funds	10,829,663
Projected '25 Expenditures	(10,548,987)
Estimated Ending Fund Balance 09/30/25	\$ 280,676
Estimated Beginning Fund Balance - 10/01/25	\$ 280,676
Budgeted Revenues '26	10,860,071
Budgeted Expenditures '26	(10,566,962)
Estimated Ending Unassigned Fund Balance 09/30/26	\$ 573,785

DEBT SERVICE FUNDS

Proposed Budget FY 2026

311-Gen Oblig Debt Svc Fund
Gen Oblig Debt Svc Fund Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
40110 PROPERTY TAXES - CURRENT	10,737,902	9,839,057	9,839,057	10,740,071
40120 PROPERTY TAXES - DELINQUENT	349	40,000	40,000	40,000
40190 PENALTY AND INTEREST - TAXES	39,021	10,000	10,000	20,000
TOTAL TAXES	10,777,272	9,889,057	9,889,057	10,800,071
46110 ALLOCATED INTEREST EARNINGS	106,910	90,000	60,000	60,000
TOTAL INTEREST INCOME	106,910	90,000	60,000	60,000
Total Gen Oblig Debt Svc Fund Revenues	10,884,182	9,979,057	9,949,057	10,860,071

311-Gen Oblig Debt Svc Fund
Gen Oblig Debt Svc Fund Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
57110 DEBT SERVICE-BOND DEBT	7,660,000	8,065,000	8,065,000	8,465,000
57210 DEBT SERVICE-INTEREST	2,868,463	2,467,987	2,467,987	2,085,962
57310 DEBT SERVICE-FISCAL AGENT FEES	7,200	16,000	16,000	16,000
TOTAL DEBT SERVICE AND CAP. REPL	10,535,663	10,548,987	10,548,987	10,566,962
Total Gen Oblig Debt Svc Fund Expenditures	10,535,663	10,548,987	10,548,987	10,566,962

DEBT SERVICE FUNDS

Fund Summary

4B Debt Service Fund-2013

Audited GO Debt Service Fund Ending Balance 09/30/24	\$	12,047
Projected '25 Revenues	\$	399,775
Available Funds		411,822
Projected '25 Expenditures		(390,775)
Estimated Ending Fund Balance 09/30/25	\$	21,047
Estimated Beginning Fund Balance - 10/01/25	\$	21,047
Budgeted Revenues '26		-
Budgeted Expenditures '26		-
Estimated Ending Unassigned Fund Balance 09/30/26	\$	21,047

DEBT SERVICE FUNDS

Proposed Budget FY 2026

313-4B Debt Service Fund-2013

4B Debt Service Fund-2013 Combined Services Revenues

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
46110 ALLOCATED INTEREST EARNINGS	6,801	9,000	9,000	-
TOTAL INTEREST INCOME	6,801	9,000	9,000	-
49132 TRANSFER FROM 4B REVENUE	165,000	390,775	390,775	-
TOTAL OTHER FINANCING SOURCES	165,000	390,775	390,775	-
Total 4B Debt Service Fund-2013 Revenues	171,801	399,775	399,775	-

313-4B Debt Service Fund-2013

4B Debt Service Fund-2013 Combined Services Expenditures

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
57110 DEBT SERVICE-BOND DEBT	370,000	385,000	385,000	-
57210 DEBT SERVICE-INTEREST	17,100	5,775	5,775	-
TOTAL DEBT SERVICE AND CAP. REPL	387,100	390,775	390,775	-
Total 4B Debt Service Fund-2013 Expenditures	387,100	390,775	390,775	-

Property Tax Supported Debt Debt Service Requirements Fiscal Year 2025-2026

	Required Principal 2025-2026	Required Interest 2025-2026	Total Required 2025-2026
General Obligation Bonds:			
2013	-	-	-
2015	2,530,000	196,750	2,726,750
2016	3,325,000	440,375	3,765,375
2021	665,000	69,900	734,900
2022	805,000	400,025	1,205,025
2023	535,000	674,625	1,209,625
Total	7,860,000	1,781,675	9,641,675
Combination Tax & Revenue Certificates of Obligation:			
2018	380,000	202,831	582,831
2021	225,000	101,456	326,456
Total	605,000	304,287	909,287
Total Property Tax Supported Debt Service Requirements:			
	8,465,000	2,085,962	10,550,962

Utility Fund Supported Debt
Debt Service Requirements
Fiscal Year 2025-2026

	Required Principal 2025-2026	Required Interest 2025-2026	Total Required 2025-2026
General Obligation Bonds:			
2016	480,000	37,250	517,250
Total	480,000	37,250	517,250
Combination Tax & Revenue Certificates of Obligation:			
2017	360,000	176,919	536,919
Total	360,000	176,919	536,919
Total Utility Fund Supported Debt Service Requirements:			
	840,000	214,169	1,054,169

**4B Sales Tax Supported Debt
Debt Service Requirements
Fiscal Year 2025-2026**

	Required Principal 2025-2026	Required Interest 2023-2024	Total Required 2025-2026
General Obligation Bonds (Fund 313):			
2014	-	-	-

Property Tax Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
General Obligation Bonds:			
9/30/2026	7,860,000	1,781,675	9,641,675
9/30/2027	8,245,000	1,402,225	9,647,225
9/30/2028	8,875,000	1,009,150	9,884,150
9/30/2029	2,610,000	755,075	3,365,075
9/30/2030	930,000	677,875	1,607,875
9/30/2031	980,000	632,950	1,612,950
9/30/2032	1,030,000	585,675	1,615,675
9/30/2033	1,030,000	538,400	1,568,400
9/30/2034	1,075,000	491,225	1,566,225
9/30/2035	1,125,000	441,825	1,566,825
9/30/2036	1,180,000	390,000	1,570,000
9/30/2037	1,235,000	335,625	1,570,625
9/30/2038	1,285,000	283,675	1,568,675
9/30/2039	1,330,000	234,550	1,564,550
9/30/2040	1,380,000	183,600	1,563,600
9/30/2041	1,435,000	130,650	1,565,650
9/30/2042	1,495,000	75,525	1,570,525
9/30/2043	1,185,000	23,700	1,208,700
Total	44,285,000	9,973,400	54,258,400

Property Tax Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
Combination Tax & Revenue Certificates of Obligation:			
9/30/2026	605,000	304,287	909,287
9/30/2027	630,000	279,587	909,587
9/30/2028	650,000	253,987	903,987
9/30/2029	680,000	229,537	909,537
9/30/2030	705,000	206,212	911,212
9/30/2031	730,000	183,387	913,387
9/30/2032	760,000	162,837	922,837
9/30/2033	780,000	143,366	923,366
9/30/2034	810,000	122,913	932,913
9/30/2035	835,000	101,387	936,387
9/30/2036	860,000	78,791	938,791
9/30/2037	885,000	54,916	939,916
9/30/2038	915,000	30,012	945,012
9/30/2039	325,000	14,481	339,481
9/30/2040	330,000	8,750	338,750
9/30/2041	335,000	2,931	337,931
Total	10,835,000	2,177,381	13,012,381

Utility Fund Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
General Obligation Bonds:			
9/30/2026	480,000	37,250	517,250
9/30/2027	505,000	12,625	517,625
Total	985,000	49,875	1,034,875
Combination Tax & Revenue Certificates of Obligation:			
9/30/2026	360,000	176,919	536,919
9/30/2027	370,000	162,319	532,319
9/30/2028	385,000	147,219	532,219
9/30/2029	400,000	131,519	531,519
9/30/2030	420,000	117,219	537,219
9/30/2031	435,000	104,394	539,394
9/30/2032	450,000	90,838	540,838
9/30/2033	470,000	76,463	546,463
9/30/2034	490,000	61,156	551,156
9/30/2035	510,000	44,906	554,906
9/30/2036	530,000	27,675	557,675
9/30/2037	555,000	9,362	564,362
Total	5,375,000	1,149,989	6,524,989

4B Sales Tax Supported Debt
Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
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General Obligation Bonds Fund 313:



Capital Improvement Program

FISCAL YEAR
2025-2026

Capital Improvement Program Summary FY 2026 - 2030

Department	Project Name	Project Cost	Status	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Street Projects									
Public Works	E FM 544, (County and Bond Funded)	16,047,595	In Progress	9,355,264	CF/GO				9,355,264
Public Works	McMillan /McCreary to 1378 (County and Bond Funded)	23,600,000	In Progress	14,842,948	CF/GO	2,000,000	CF/GO		16,842,948
Public Works	Eubanks Lane City Funded and NTMWD	5,357,190	In Progress	1,886,752	WD				1,886,752
Public Works	Eubanks Lane (E Brown Street to SH 78	7,800,000	In Progress			600,000	3,600,000	3,066,000	7,266,000
Public Works	Park Boulevard (County and Bond Funded)	16,236,740	In Progress	220,493	10,000,000	CF/GO	4,000,000	CF/GO	14,220,493
Public Works	Kreymer Lane (Impact Fees and Federal and County)	25,400,000	In Progress	3,200,000	IF	7,000,000	7,000,000	6,000,000	23,200,000
Public Works	Stone Road Construction	7,324,074	In Progress	6,809,012					6,809,012
Public Works	Miscellaneous Streets and Alleys Bond Funded	10,000,000	In Progress		2,000,000	2,000,000	2,000,000		6,000,000
Public Works	Downtown Improvements	15,585,620	In Progress	200,000	470,000	GO		14,000,000	14,670,000
Public Works	Spence Drive, Liberty Drive, Douglas Drive	4,540,000						540,000	540,000
Public Works	Alanis Drive (SH 78 to Ballard Ave)	17,500,000				2,350,000	10,000,000	5,150,000	17,500,000
	Subtotal	\$ 149,391,219		\$ 36,514,469	\$ 21,470,000	\$ 15,950,000	\$ 21,600,000	\$ 22,756,000	\$ 118,290,469
Signals and Lighting									
Public Works	Sachse Rd/Creek Crossing Signal	701,800	In Progress	636,000	IF				636,000
Public Works	Woodbridge/Hensley Signal and McCreary/ Hensley Signal	919,723	In Progress	810,000	IF				810,000
Public Works	Kent Street/Birmingham Signal	800,000			100,000	700,000			800,000
Public Works	FM 544 Signal and Lighting Improvements 2023 HSIP	2,770,000	In Progress	2,350,000					
Public Works	Brown Street Lighting (Country Club to SH 78)	800,000			100,000	700,000			
Public Works	Country Club Lighting (FM 544 to Parker Road)	1,150,000					100,000	1,050,000	1,150,000
	Subtotal	\$ 7,141,523		\$ 3,796,000	\$ 200,000	\$ 1,400,000	\$ 100,000	\$ 1,050,000	\$ 3,396,000
Water/Wastewater Projects									
Water	Dogwood Drive Wateline Replacement	1,127,300			1,015,000	UF			1,015,000
Water	Hilltop Waterline Replacement	1,140,000		125,000	UF	1,015,000	UF		1,140,000
Water	Briarwood Waterline Replacement	1,140,000		125,000	UF	1,015,000	UF		1,140,000
Water	Ann Drive Waterline Extension	700,000			515,000				515,000
Water	Pirate Drive (Ballard to Hilltop)	2,220,000				200,000	2,020,000		2,220,000
Water	Duncan Way	1,115,000				100,000	1,015,000		1,115,000
Water	2nd Street, Hilltop Lane, Thomas Street (Stone Road to Pirate Drive)	1,115,000				100,000	1,015,000		1,115,000
Water	1st, 3rd and 4th Streets	3,885,000					350,000	3,535,000	3,885,000
Water	Spence Drive, Liberty Drive, Douglas Drive	3,835,000						300,000	300,000
Wastewater	1st, 3rd and 4th Streets Sewer Replacement	3,885,000					350,000	3,535,000	3,885,000
Wastewater	Spence Drive, Liberty Drive, Douglas Drive	3,885,000						300,000	300,000
Public Works	Water/Wastewater Master Plan	3,000,000				1,500,000	UF	1,500,000	3,000,000
Wastewater	Rush Creek Lift Station Expansion	8,800,000		800,000	IF	4,000,000	4,000,000		8,800,000
Wastewater	Rush Creek Trunk Sewer Replacement	3,300,000		300,000	IF	1,500,000	1,500,000	200,000	5,100,000
	Subtotal	\$ 39,147,300		\$ 1,350,000	\$ 9,060,000	\$ 7,400,000	\$ 6,450,000	\$ 9,270,000	\$ 33,530,000
Other	Impace Fee Study	350,000	In Progress	-			350,000		350,000
	Total Funded Capital Projects	\$ 196,030,042		\$ 41,660,469	\$ 30,730,000	\$ 24,750,000	\$ 28,500,000	\$ 33,076,000	\$ 155,566,469



