

FY2026 PROPOSED BUDGET NOTICE FOR THE CITY OF WYLIE

This budget will raise more total property taxes than last year's budget by \$2,523,021 or 6.07%, and of that amount, \$843,618 is tax revenue to be raised from new property added to the tax roll this year.

NOTICE OF PUBLIC HEARING AND BUDGET SUMMARY FOR FY2025 CITY OF WYLIE

NOTICE IS HEREBY GIVEN, pursuant to Article VII Section 3 of the City of Wylie City Charter, that the Wylie City Council will conduct a public hearing on the proposed City Budget for Fiscal Year 2026 on the 26th day of August 2025, at 6:00 p.m. in the Council Chambers of the Wylie Municipal Complex, 300 Country Club Rd, Wylie, TX. Copies of the proposed budget are available for inspection by the public at the Rita and Truett Smith Public Library, the City Secretary's Office and the City Manager's Office during regular business hours, and can be viewed online at www.wylietexas.gov/departments/finance/budget.php.

The following is a General Summary of the budget which has been proposed.

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

ALL OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2025-2026 BUDGET

			<u>DEBT SERVICE FUNDS</u>		<u>CAPITAL PROJECTS FUNDS</u>	<u>PROPRIETARY FUND</u>	
	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>G O DEBT SERVICE</u>	<u>4B DEBT SERVICE</u>		<u>UTILITY FUND</u>	<u>TOTAL ALL FUNDS</u>
ESTIMATED BEGINNING BALANCES	\$ 23,087,242	\$ 14,479,930	\$ 280,676	\$ 21,047	\$ 50,342,301	\$ 33,963,641	122,174,837
REVENUES:							
Ad Valorem Taxes	37,501,013	-	10,800,071	-	-	-	48,301,084
Non-Property Taxes	10,861,668	10,961,868	-	-	-	-	21,823,536
Franchise Fees	3,056,091	-	-	-	-	-	3,056,091
Licenses & Permits	787,000	65,000	-	-	-	-	852,000
Intergovernmental	4,142,845	-	-	-	7,959,683	-	12,102,528
Service Fees	7,054,326	1,191,000	-	-	1,100,000	34,366,189	43,711,515
Court Fees	368,800	25,500	-	-	-	-	394,300
Interest & Misc. Income	1,415,699	3,326,117	60,000	-	1,423,000	1,318,263	7,543,079
TOTAL REVENUES	65,187,442	15,569,485	10,860,071	-	10,482,683	35,684,452	137,784,133
Transfers from Other Funds	2,800,992	27,450	-	-	-	-	2,828,442
Issuance of Long Term Debt	150,000	-	-	-	-	-	150,000
TOTAL AVAILABLE RESOURCES	91,225,676	30,076,865	11,140,747	21,047	60,824,984	69,648,093	262,937,412
EXPENDITURES:							
General Government	16,891,603	17,600	-	-	-	-	16,909,203
Public Safety	40,567,354	160,000	-	-	-	-	40,727,354
Development Services	1,434,068	-	-	-	-	-	1,434,068
Streets	5,228,896	-	-	-	-	-	5,228,896
Community Services	5,527,661	8,456,755	-	-	-	-	13,984,416
Utilities	-	-	-	-	-	30,667,827	30,667,827
Debt Service	-	-	10,566,962	-	-	1,424,768	11,991,730
Capital Projects	-	-	-	-	41,473,823	1,500,000	42,973,823
Economic Development	-	10,315,427	-	-	-	-	10,315,427
TOTAL EXPENDITURES	69,649,582	18,949,782	10,566,962	-	41,473,823	33,592,595	174,232,744
Transfers to Other Funds	-	27,450	-	-	-	2,800,992	2,828,442
ENDING FUND BALANCE	\$ 21,576,094	\$ 11,099,633	\$ 573,785	\$ 21,047	\$ 19,351,161	\$ 33,254,506	\$ 85,876,226

TOTAL REVENUES \$ 140,762,575

NET DECREASE (INCREASE) IN FUND BALANCE 36,298,611

TOTAL APPROPRIABLE FUNDS \$ 177,061,186