

# Wylie City Council Regular Meeting

August 26, 2025 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098



---

## CALL TO ORDER

## INVOCATION & PLEDGE OF ALLEGIANCE

## PRESENTATIONS & RECOGNITIONS

PR1. National Payroll Week.

## COMMENTS ON NON-AGENDA ITEMS

*Any member of the public may address Council regarding an item that is not listed on the Agenda. Members of the public must fill out a form prior to the meeting in order to speak. Council requests that comments be limited to three minutes for an individual, six minutes for a group. In addition, Council is not allowed to converse, deliberate or take action on any matter presented during citizen participation.*

## CONSENT AGENDA

*All matters listed under the Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.*

- A. Consider, and act upon, approval of August 12, 2025 Regular City Council Meeting minutes.
- B. Consider, and place on file, the monthly Revenue and Expenditure Report for the Wylie Economic Development Corporation as of July 31, 2025.
- C. Consider, and place on file, the City of Wylie Monthly Revenue and Expenditure Report for July 31, 2025.
- D. Consider, and place on file, the City of Wylie Monthly Investment Report for July 31, 2025.
- E. Consider, and act upon, Resolution No. 2025-16(R) of the City Council of Wylie, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee ("ACSC") and Atmos Energy Corp., Mid-Tex Division regarding the company's 2025 Rate Review Mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attachment establishing a benchmark for pensions and retiree medical benefits; requiring the company to reimburse ACSC'S reasonable ratemaking expenses; determining that this resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this resolution to the company and the ACSC's Legal Counsel.
- F. Consider, and act upon, Resolution No. 2025-17(R) of the City Council of the City of Wylie, Texas, approving the Rockwall Central Appraisal District's proposed building addition to the property located at 841 Justin Road, Rockwall, TX.

- G. Consider, and act upon, purchase of five Computer-Aided Dispatch (CAD) Licenses from Integrated Computer Services in the estimated annual amount of \$116,011.25 and authorizing the City Manager to execute any necessary documents.
- H. Consider, and act upon, the approval of the agreement for roof replacements in the estimated amount of \$72,765 from D&G Roofing through a cooperative purchasing contract with Choice Partners and authorizing the City Manager to execute any necessary documents.
- I. Consider, and act upon, the approval of a contract with Stripe-A-Zone to restripe Country Club Road in the estimated amount of \$158,152.28 through an Interlocal Agreement with Grand Prairie and authorizing the City Manager to execute any and all necessary documents.
- J. Consider, and act upon, approval of the Cure Sanfilippo Foundation to hold the 4th Annual Do it for Declan 5K and Fun Run event at Founders Park on December 13, 2025.
- K. Consider, and act upon, approval of the Circle Ten, Pack 304 group to host the Back to Scouting Bash fundraiser event on September 27, 2025, at the Olde City Park.
- L. Consider, and act upon, approval of the Hope Bridge Pregnancy Resource Center to host the Walk for Life 5k/Walk fundraiser event on January 24, 2026, at Founders Park.
- M. Consider, and act upon, the employment agreement between the City of Wylie, Texas and Brent Parker, and authorize the Mayor to execute the agreement.

## **REGULAR AGENDA**

### 1. **Tabled from 07-08-2025**

*Remove from table and consider*

Hold a Public Hearing, consider, and act upon, the writing of an ordinance for a change in zoning from Neighborhood Services (NS) to Community Retail – Special Use Permit (CR-SUP) on 1.056 acres to allow for a motor fueling station with a convenience store and drive-thru restaurant use. Property located at 1400 Country Club Road (ZC 2025-06).

- 2. Consider, and act upon, authorizing the City Manager to sign a Development Agreement, pending Annexation, between the City of Wylie, Perry W. Kinnard and Lynda A. Kinnard ("Tract 3 Owners"), Michael T. Fasang ("Tract 4 Owner") and Wylie DVP Limited Partnership ("Developer"), for the continued development of a single family planned development generally located south of Sachse Road and Pleasant Valley Road.
- 3. Consider, and act upon, authorizing the City Manager to sign an Annexation Services Agreement, pending Annexation, between the City of Wylie and Wylie DVP Limited Partnership ("Developer"), for the continued development of a single family planned development generally located south of Sachse Road and Pleasant Valley Road.
- 4. Hold a Public Hearing, consider, and act upon, Ordinance No. 2025-31 authorizing the annexation of 4.024 acres of land out of the Guadalupe De Los Santos Survey, Abstract No. 1384, situated in Dallas County, which is contiguous and adjacent to the City of Wylie, in Dallas County, Texas.
- 5. Hold a Public Hearing, consider and act upon, Ordinance No. 2025-32 adopting a budget for all City funds, including the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B) and appropriating resources for Fiscal Year 2025-26 beginning October 1, 2025 and ending September 30, 2026.



- [6.](#) Consider, and act upon, approving the property tax revenue increase reflected in the budget.
- [7.](#) Hold a Public Hearing on the proposed tax rate of \$0.543438 per \$100 assessed valuation for fiscal year 2025-2026 and provide all interested persons an opportunity to be heard, either for or against the tax rate.
- [8.](#) Consider, and act upon, Ordinance No. 2025-33 fixing the ad valorem tax rate/levy for the Tax Year 2025 and Budget Year 2025-2026 at \$0.543438 per \$100 assessed valuation.
- [9.](#) Consider, and act upon, Resolution No. 2025-18(R) approving a Resolution of the Wylie Economic Development Corporation to obtain a loan in the principal amount of \$6,800,500.

## **RECESS CITY COUNCIL**

## **CALL TO ORDER THE WYLIE PARKS & RECREATION FACILITIES DEVELOPMENT CORPORATION (4B)**

### **COMMENTS ON NON-AGENDA ITEMS**

*Any member of the public may address Board regarding an item that is not listed on the Agenda. Members of the public must fill out a form prior to the meeting in order to speak. Board requests that comments be limited to three minutes for an individual, six minutes for a group. In addition, Board is not allowed to converse, deliberate or take action on any matter presented during citizen participation.*

### **REGULAR AGENDA**

- [1.](#) Consider, and act upon, approval of August 27, 2024 Regular Wylie Parks and Recreation Facilities Development Corporation (4B) meeting minutes.
- [2.](#) Consider, and act upon, approval of the FY 2025-2026 4B Budget and authorize expenditures for the FY 2025-2026 Community Services Facilities Capital Improvement Plan.

## **ADJOURNMENT 4B BOARD**

## **RECONVENE INTO REGULAR SESSION**

### **WORK SESSION**

[WS1.](#) Discuss Board and Commission Member Eligibility Requirements.

## **RECONVENE INTO REGULAR SESSION**

### **EXECUTIVE SESSION**

#### **Sec. 551.072. DELIBERATION REGARDING REAL PROPERTY; CLOSED MEETING.**

A governmental body may conduct a closed meeting to deliberate the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on its negotiating position.

ES1. Consider the sale or acquisition of properties located at Brown/Eubanks, FM 544/Cooper, FM 544/Sanden, Jackson/Oak, Regency/Steel, State Hwy 78/Brown, and State Hwy 78/Skyview.

**Sec. 551.087. DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS; CLOSED MEETING.**

This chapter does not require a governmental body to conduct an open meeting:

- (1) to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations; or
- (2) to deliberate the offer of a financial or other incentive to a business prospect described by Subdivision (1).

ES2. Deliberation regarding commercial or financial information that the WEDC has received from a business prospect and to discuss the offer of incentives for Projects: 2022-1b, 2022-1c, 2023-1c, 2023-2d, 2023-8a, 2023-11b, 2024-5a, 2024-5f, 2024-8d, 2024-9d, 2024-10c, 2024-12c, 2025-4a, 2025-4d, 2025-5g, 2025-5h, 2025-6a, 2025-6d, 2025-6e, 2025-8a, 2025-8b, 2025-8c, 2025-8d, 2025-8e, and 2025-8f.

**RECONVENE INTO OPEN SESSION**

*Take any action as a result from Executive Session.*

**READING OF ORDINANCES**

*Title and caption approved by Council as required by Wylie City Charter, Article III, Section 13-D.*

**ADJOURNMENT**

**CERTIFICATION**

I certify that this Notice of Meeting was posted on August 22, 2025 at 5:00 p.m. on the outside bulletin board at Wylie City Hall, 300 Country Club Road, Building 100, Wylie, Texas, a place convenient and readily accessible to the public at all times.

---

*Stephanie Storm, City Secretary*

---

*Date Notice Removed*

The Wylie Municipal Complex is wheelchair accessible. Sign interpretation or other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Secretary's Office at 972.516.6020. Hearing impaired devices are available from the City Secretary prior to each meeting.

If during the course of the meeting covered by this notice, the City Council should determine that a closed or executive meeting or session of the City Council or a consultation with the attorney for the City should be held or is required, then such closed or executive meeting or session or consultation with attorney as authorized by the Texas Open Meetings Act, Texas Government Code § 551.001 et. seq., will be held by the City Council at the date, hour and place given in this notice as the City Council may conveniently meet in such closed or executive meeting or session or consult with the attorney for the City concerning any and all subjects and for any and all purposes permitted by the Act, including, but not limited to, the following sanctions and purposes:

Texas Government Code Section:

- § 551.071 – Private consultation with an attorney for the City.
- § 551.072 – Discussing purchase, exchange, lease or value of real property.
- § 551.074 – Discussing personnel or to hear complaints against personnel.
- § 551.087 – Discussing certain economic development matters.

§ 551.073 – Discussing prospective gift or donation to the City.

§ 551.076 – Discussing deployment of security personnel or devices or security audit.



# Wylie City Council

---

## AGENDA REPORT

Department: City Secretary  
Prepared By: Stephanie Storm

Account Code: \_\_\_\_\_

### Subject

Consider, and act upon, approval of August 12, 2025 Regular City Council Meeting minutes.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The minutes are attached for your consideration.

# Wylie City Council Regular Meeting Minutes

August 12, 2025 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098



## CALL TO ORDER

Mayor Matthew Porter called the regular meeting to order at 6:00 p.m. The following City Council members were present: Councilman David R. Duke, Councilman Dave Strang, Councilman Todd Pickens, Councilman Sid Hoover, and Mayor *Pro Tem* Gino Mulliqi. Councilman Scott Williams was absent.

Staff present included: City Manager Brent Parker; Deputy City Manager Renae Ollie; Assistant City Manager Lety Yanez; Fire Chief Brandon Blythe; Finance Director Melissa Brown; Marketing and Communications Director Craig Kelly; City Secretary Stephanie Storm; Police Chief Anthony Henderson; Parks and Recreation Director Carmen Powlen; Purchasing Manager Chris Rodriguez; Public Works Director Tommy Weir; Library Director Ofilia Barrera; and various support staff.

## INVOCATION & PLEDGE OF ALLEGIANCE

Councilman Pickens led the Invocation, and Councilman Hoover led the Pledge of Allegiance.

## PRESENTATIONS & RECOGNITIONS

### **PR1. The American Legion Presenting Paramedic George Watson, an EMT Paramedic of the Year Plaque.**

American Legion Hale-Combest Post 315 recognized George Watson for being awarded 2024 EMT/Paramedic of the Year for the state of Texas.

## COMMENTS ON NON-AGENDA ITEMS

*Any member of the public may address Council regarding an item that is not listed on the Agenda. Members of the public must fill out a form prior to the meeting in order to speak. Council requests that comments be limited to three minutes for an individual, six minutes for a group. In addition, Council is not allowed to converse, deliberate or take action on any matter presented during citizen participation.*

Bethany Sullivan and Suzanne Melton addressed the Council regarding having the freedom to choose books of their choice at the Library.

Robert Medgovich addressed the Council regarding the recycling initiative for the Texas Hill Country relief event in August. For every ton of materials recycled through Wylie's curbside recycling program, Community Waste Disposal (CWD) will donate \$10 to the Community Foundation of the Texas Hill Country.

## CONSENT AGENDA

*All matters listed under the Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.*

### **A. Consider, and act upon, approval of July 22, 2025 Regular City Council Meeting minutes.**

- B. Consider, and act upon, the approval of the attached reimbursement requests presented to the City Council.
- C. Consider, and place on file, the Animal Shelter Advisory Board report to the City Council.
- D. Consider, and act upon, Ordinance No. 2025-30 amending Wylie's Code of Ordinances, Ordinance No. 2021-17, as amended, Appendix A (Comprehensive Fee Schedule), Section I (Water and Sewer Fees), Subsection B (Water Rates), and Subsection C (Sewage Collection and Treatment Rates).
- E. Consider, and act upon, a request regarding the building of an accessory structure addition to a single family home in the Downtown Historic District. Property located at 211 North Keefer.
- F. Consider, and act upon, the approval of Professional Services Project Order (PSPO) #W2025-129 for engineering and professional services related to Founders Park Parking Improvements for the Parks and Recreation Department, to be provided by Kimley-Horn and Associates, Inc. in the estimated amount of \$176,500.00, and authorize the City Manager to execute all necessary documents.
- G. Consider, and act upon, the approval of Professional Services Project Order (PSPO) #W2025-130 for engineering and professional services related to Community Park Parking Improvements for the Parks and Recreation Department, to be provided by Kimley-Horn and Associates, Inc. in the estimated amount of \$143,500.00, and authorize the City Manager to execute all necessary documents.
- H. Consider, and act upon, the award of Professional Services Project Order (PSPO) No. #W2025-117 for Stone Road Maintenance Activities Geotech Services to ECS Southwest, LLP, in the estimated amount of \$61,380.00, and authorizing the City Manager to execute any necessary documents.
- I. Consider, and act upon, the contract amendment for PSPO #W2019-8-E for East FM 544 (Stone Road) Phase 3 Improvements from north of Alfred Drive to Vinson Road to Freese & Nichols, Inc. in the amount of \$125,000.00 and authorizing the City Manager to execute any necessary documentations.
- J. Consider, and act upon, the approval of the purchase of an Advanced Information Systems (AIS) server for the 911 Recording System in the estimated amount of \$101,066.00 through a cooperative purchasing contract with Motorola and authorizing the City Manager to execute any and all necessary documents.
- K. Consider, and act upon, the approval of Banking Depository Services Agreement No. W2025-34 with JPMorgan Chase Bank for the Finance Department, authorizing the City Manager to execute any and all documents.
- L. Consider, and act upon, the approval of Professional Services Agreement No. W2025-116 for Professional Audit Services to Weaver and Tidwell, LLP in an estimated amount of \$68,500 for the Finance Department, authorizing the City Manager to execute any and all documents.
- M. Consider, and act upon, a donation from the Wylie Baseball Softball Association in the amount of \$36,358.00 for the installation of four (4) new scoreboards at Community Park baseball fields.

#### **Council Action**

A motion was made by Councilman Hoover, seconded by Councilman Strang, to approve the Consent Agenda as presented. A vote was taken and the motion passed 6-0 with Councilman Williams absent.

#### **REGULAR AGENDA**

- 1. Interview applicant for Board of Review alternate vacancy for a term to begin August 12, 2025 and end June 30, 2027.



Chris Smith was present to be interviewed by the City Council.

- 2. Tabled from 07-22-2025**  
*Remove from table and consider*

**Council Action**

A motion was made by Mayor *pro tem* Mulliqi, seconded by Councilman Duke, to remove Item 2 from the table and consider. A vote was taken and the motion passed 6-0 with Councilman Williams absent.

**Consider, and act upon, an appointment to fill a Board of Review alternate vacancy for a term to begin August 12, 2025 and end June 30, 2027.**

**Council Action**

A motion was made by Mayor *pro tem* Mulliqi, seconded by Councilman Duke, to appoint Chris Smith as an alternate for the Board of Review vacancy for a term to begin August 12, 2025 and end June 30, 2027. A vote was taken and the motion passed 6-0 with Councilman Williams absent.

- 3. Consider, and act upon, Resolution No. 2025-15(R) of the City Council of the City of Wylie, Texas, accepting the proposed property tax rate for the fiscal year 2025-26, accepting the calculation of the no new revenue tax rate and the voter approval tax rate, establishing August 26, 2025 at 6:00 p.m. at the City of Wylie Municipal Complex for a public hearing and vote on the proposed property tax rate, and providing for the publication as provided by the Texas Property Tax Code, Chapter 26.**

**Council Action**

A motion was made by Mayor *pro tem* Mulliqi, seconded by Councilman Strang, to approve Resolution No. 2025-15(R) of the City Council of the City of Wylie, Texas, accepting the proposed property tax rate for the fiscal year 2025-26, accepting the calculation of the no new revenue tax rate and the voter approval tax rate, establishing August 26, 2025 at 6:00 p.m. at the City of Wylie Municipal Complex for a public hearing and vote on the proposed property tax rate, and providing for the publication as provided by the Texas Property Tax Code, Chapter 26. A vote was taken and the motion passed 6-0 with Mayor Porter, Councilman Duke, Councilman Strang, Councilman Pickens, Councilman Hoover, and Mayor *pro tem* Mulliqi voting for and Councilman Williams absent.

- 4. Establish a date, time, and place to hold a Public Hearing on the fiscal year 2025-2026 Proposed Budget so that all interested persons may be heard, either for or against any item in the proposed budget before final approval. The date, time and place for the hearing and the final vote will be published in the City's official newspaper, as provided by the Texas Local Government Code, Section 102.006.**

**Council Action**

A motion was made by Councilman Strang, seconded by Councilman Duke, establishing August 26, 2025 at 6:00 p.m. in the Council Chambers of the Wylie Municipal Complex, 300 Country Club Road, Wylie, Texas as the date, time, and place at which the public hearing will occur and Council will vote on the final budget. A vote was taken and the motion passed 6-0 with Councilman Williams absent.

**WORK SESSION**

Mayor Porter convened the Council into Work Session at 6:32 p.m.

**WS1. Discuss ground maintenance assistance with the Wylie Cemetery Association.**

Deputy City Manager Ollie and President of the Wylie Cemetery Association Sandra Stone addressed the Council presenting options for the ground maintenance assistance with the Wylie Cemetery Association and answered questions from Council.

Direction from Council was to move forward with exploring long-term grant funding to assist the Wylie Cemetery Association with maintenance at the cemeteries and bring it back to the City Council.

## **RECONVENE INTO REGULAR SESSION**

Mayor Porter convened the Council into Regular Session at 7:03 p.m.

## **EXECUTIVE SESSION**

Mayor Porter convened the Council into Executive Session at 7:03 p.m.

### **Sec. 551.074. PERSONNEL MATTERS; CLOSED MEETING.**

(a) This chapter does not require a governmental body to conduct an open meeting:

(1) to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or

(2) to hear a complaint or charge against an officer or employee.

(b) Subsection (a) does not apply if the officer or employee who is the subject of the deliberation or hearing requests a public hearing.

### **ES1. City Manager Quarterly Evaluation.**

## **RECONVENE INTO OPEN SESSION**

*Take any action as a result from Executive Session.*

Mayor Porter convened the Council into Open Session at 9:18 p.m.

## **READING OF ORDINANCES**

*Title and caption approved by Council as required by Wylie City Charter, Article III, Section 13-D.*

City Secretary Storm read the caption of Ordinance No. 2025-30 into the official record.

## **ADJOURNMENT**

A motion was made by Councilman Strang, seconded by Councilman Duke, to adjourn the meeting at 9:19 p.m. A vote was taken and the motion passed 6-0 with Councilman Williams absent.

---

**Matthew Porter, Mayor**

## **ATTEST:**

---

**Stephanie Storm, City Secretary**



# Wylie City Council

---

## AGENDA REPORT

Department: WEDC  
Prepared By: Jason Greiner

Account Code: \_\_\_\_\_

### Subject

Consider, and place on file, the monthly Revenue and Expenditure Report for the Wylie Economic Development Corporation as of July 31, 2025.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The Wylie Economic Development Corporation (WEDC) Board of Directors approved the attached financials on August 20, 2025.

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 111 - WYLIE ECONOMIC DEVEL CORP</b>							
<b>Revenue</b>							
<b>Category: 400 - Taxes</b>							
<a href="#">111-4000-40150</a>	REV IN LEIU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-40210</a>	SALES TAX	4,990,217.00	4,990,217.00	392,577.13	3,280,472.24	-1,709,744.76	34.26 %
<b>Category: 400 - Taxes Total:</b>		<b>4,990,217.00</b>	<b>4,990,217.00</b>	<b>392,577.13</b>	<b>3,280,472.24</b>	<b>-1,709,744.76</b>	<b>34.26%</b>
<b>Category: 430 - Intergovernmental</b>							
<a href="#">111-4000-43518</a>	380 ECONOMIC AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 430 - Intergovernmental Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Category: 460 - Interest Income</b>							
<a href="#">111-4000-46050</a>	CERTIFICATE OF DEPOSIT	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-46110</a>	ALLOCATED INTEREST EARNINGS	112,000.00	112,000.00	22,223.04	310,167.58	198,167.58	276.94 %
<a href="#">111-4000-46140</a>	TEXPOOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-46143</a>	LOGIC INTEREST	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-46150</a>	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-46160</a>	LOAN REPAYMENT (PRINCIPAL)	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-46210</a>	BANK MONEY MARKET INTEREST	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 460 - Interest Income Total:</b>		<b>112,000.00</b>	<b>112,000.00</b>	<b>22,223.04</b>	<b>310,167.58</b>	<b>198,167.58</b>	<b>176.94%</b>
<b>Category: 480 - Miscellaneous Income</b>							
<a href="#">111-4000-48110</a>	RENTAL INCOME	4,800.00	4,800.00	1,900.00	7,200.00	2,400.00	150.00 %
<a href="#">111-4000-48310</a>	RECOVERY - PRIOR YEAR EXPEND	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-48410</a>	MISCELLANEOUS INCOME	0.00	0.00	0.00	400.00	400.00	0.00 %
<a href="#">111-4000-48430</a>	GAIN/(LOSS) SALE OF CAP ASSETS	4,121,530.00	4,121,530.00	0.00	925,593.76	-3,195,936.24	77.54 %
<b>Category: 480 - Miscellaneous Income Total:</b>		<b>4,126,330.00</b>	<b>4,126,330.00</b>	<b>1,900.00</b>	<b>933,193.76</b>	<b>-3,193,136.24</b>	<b>77.38%</b>
<b>Category: 490 - Transfers In &amp; Other Financing Sources</b>							
<a href="#">111-4000-49160</a>	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-49325</a>	BANK NOTE PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-49550</a>	LEASE PRINCIPAL PAYMENTS (OFS)	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-4000-49600</a>	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 490 - Transfers In &amp; Other Financing Sources Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Revenue Total:</b>		<b>9,228,547.00</b>	<b>9,228,547.00</b>	<b>416,700.17</b>	<b>4,523,833.58</b>	<b>-4,704,713.42</b>	<b>50.98%</b>
<b>Expense</b>							
<b>Category: 510 - Personnel Services</b>							
<a href="#">111-5611-51110</a>	SALARIES	470,558.40	470,558.40	38,986.64	391,646.70	78,911.70	16.77 %
<a href="#">111-5611-51130</a>	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51140</a>	LONGEVITY PAY	2,807.68	2,807.68	0.00	2,664.00	143.68	5.12 %
<a href="#">111-5611-51145</a>	SICK LEAVE BUYBACK	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51160</a>	CERTIFICATION INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51170</a>	PARAMEDIC INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51210</a>	CAR ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51220</a>	PHONE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51230</a>	CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51260</a>	MOVING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51310</a>	TMRS	74,649.83	74,649.83	6,148.22	62,255.74	12,394.09	16.60 %
<a href="#">111-5611-51410</a>	HOSPITAL & LIFE INSURANCE	79,943.76	79,943.76	6,505.41	64,937.37	15,006.39	18.77 %
<a href="#">111-5611-51415</a>	EXECUTIVE HEALTH PLAN	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-51420</a>	LONG-TERM DISABILITY	1,741.07	1,741.07	82.41	732.03	1,009.04	57.96 %
<a href="#">111-5611-51440</a>	FICA	29,348.70	29,348.70	2,233.96	22,836.57	6,512.13	22.19 %
<a href="#">111-5611-51450</a>	MEDICARE	6,863.81	6,863.81	522.44	5,340.72	1,523.09	22.19 %
<a href="#">111-5611-51470</a>	WORKERS COMP PREMIUM	994.07	1,175.06	0.00	1,175.06	0.00	0.00 %

## Budget Report

For Fiscal: 2024-2025 Period Ending: 07/31/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<a href="#">111-5611-51480</a>	UNEMPLOYMENT COMP (TWC)	585.00	585.00	0.00	315.00	270.00	46.15 %
<b>Category: 510 - Personnel Services Total:</b>		<b>667,492.32</b>	<b>667,673.31</b>	<b>54,479.08</b>	<b>551,903.19</b>	<b>115,770.12</b>	<b>17.34%</b>
<b>Category: 520 - Supplies</b>							
<a href="#">111-5611-52010</a>	OFFICE SUPPLIES	5,000.00	5,000.00	544.89	1,964.30	3,035.70	60.71 %
<a href="#">111-5611-52040</a>	POSTAGE & FREIGHT	300.00	300.00	0.00	223.85	76.15	25.38 %
<a href="#">111-5611-52130</a>	TOOLS/ EQUIP (NON-CAPITAL)	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-52810</a>	FOOD SUPPLIES	3,000.00	3,000.00	214.28	2,183.14	816.86	27.23 %
<a href="#">111-5611-52990</a>	OTHER	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 520 - Supplies Total:</b>		<b>8,300.00</b>	<b>8,300.00</b>	<b>759.17</b>	<b>4,371.29</b>	<b>3,928.71</b>	<b>47.33%</b>
<b>Category: 540 - Materials for Maintenance</b>							
<a href="#">111-5611-54610</a>	FURNITURE & FIXTURES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
<a href="#">111-5611-54630</a>	TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-54810</a>	COMPUTER HARD/SOFTWARE	7,650.00	7,650.00	0.00	1,975.00	5,675.00	74.18 %
<a href="#">111-5611-54910</a>	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-54990</a>	OTHER	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 540 - Materials for Maintenance Total:</b>		<b>10,150.00</b>	<b>10,150.00</b>	<b>0.00</b>	<b>1,975.00</b>	<b>8,175.00</b>	<b>80.54%</b>
<b>Category: 560 - Contractual Services</b>							
<a href="#">111-5611-56030</a>	INCENTIVES	1,741,250.00	1,741,250.00	40,000.00	960,000.00	781,250.00	44.87 %
<a href="#">111-5611-56040</a>	SPECIAL SERVICES	87,270.00	87,270.00	1,210.54	86,332.23	937.77	1.07 %
<a href="#">111-5611-56041</a>	SPECIAL SERVICES-REAL ESTATE	71,000.00	71,000.00	2,013.64	31,144.94	39,855.06	56.13 %
<a href="#">111-5611-56042</a>	SPECIAL SERVICES-INFRASTRUCTUR	9,020,667.00	9,020,667.00	462,008.03	7,721,077.98	1,299,589.02	14.41 %
<a href="#">111-5611-56080</a>	ADVERTISING	226,125.00	226,125.00	6,141.17	110,006.95	116,118.05	51.35 %
<a href="#">111-5611-56090</a>	COMMUNITY DEVELOPMENT	74,450.00	74,450.00	5,010.13	37,783.00	36,667.00	49.25 %
<a href="#">111-5611-56110</a>	COMMUNICATIONS	7,900.00	7,900.00	521.10	4,680.05	3,219.95	40.76 %
<a href="#">111-5611-56180</a>	RENTAL	27,000.00	27,000.00	2,250.00	24,750.00	2,250.00	8.33 %
<a href="#">111-5611-56210</a>	TRAVEL & TRAINING	95,500.00	95,500.00	800.00	65,619.43	29,880.57	31.29 %
<a href="#">111-5611-56250</a>	DUES & SUBSCRIPTIONS	91,053.00	91,053.00	2,039.17	78,082.35	12,970.65	14.25 %
<a href="#">111-5611-56310</a>	INSURANCE	6,800.00	6,800.00	0.00	6,119.85	680.15	10.00 %
<a href="#">111-5611-56510</a>	AUDIT & LEGAL SERVICES	53,000.00	53,000.00	2,860.80	38,251.20	14,748.80	27.83 %
<a href="#">111-5611-56570</a>	ENGINEERING/ARCHITECTURAL	855,300.00	855,300.00	15,491.36	133,006.84	722,293.16	84.45 %
<a href="#">111-5611-56610</a>	UTILITIES-ELECTRIC	2,400.00	2,400.00	431.21	1,742.30	657.70	27.40 %
<b>Category: 560 - Contractual Services Total:</b>		<b>12,359,715.00</b>	<b>12,359,715.00</b>	<b>540,777.15</b>	<b>9,298,597.12</b>	<b>3,061,117.88</b>	<b>24.77%</b>
<b>Category: 570 - Debt Service &amp; Capital Replacement</b>							
<a href="#">111-5611-57110</a>	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-57410</a>	PRINCIPAL PAYMENT	606,744.04	606,744.04	52,728.97	519,252.27	87,491.77	14.42 %
<a href="#">111-5611-57415</a>	INTEREST EXPENSE	625,253.60	625,253.60	49,937.50	507,412.43	117,841.17	18.85 %
<a href="#">111-5611-57710</a>	BAD DEBT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 570 - Debt Service &amp; Capital Replacement Total:</b>		<b>1,231,997.64</b>	<b>1,231,997.64</b>	<b>102,666.47</b>	<b>1,026,664.70</b>	<b>205,332.94</b>	<b>16.67%</b>
<b>Category: 580 - Capital Outlay</b>							
<a href="#">111-5611-58110</a>	LAND-PURCHASE PRICE	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	100.00 %
<a href="#">111-5611-58120</a>	DEVELOPMENT FEES	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58150</a>	LAND-BETTERMENTS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58210</a>	STREETS & ALLEYS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58410</a>	SANITARY SEWER	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58810</a>	COMPUTER HARD/SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58830</a>	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58910</a>	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-58995</a>	CONTRA CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00 %
<b>Category: 580 - Capital Outlay Total:</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100.00%</b>
<b>Category: 590 - Transfers Out &amp; Other Financing Uses</b>							
<a href="#">111-5611-59111</a>	TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-59190</a>	TRANSFER TO THOROUGHFARE IMPA	0.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">111-5611-59430</a>	TRANSFER TO CAPITAL PROJ FUND	0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

For Fiscal: 2024-2025 Period Ending: 07/31/2025

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
<a href="#">111-5611-59990</a>	PROJECT ACCOUNTING	0.00	0.00	0.00	0.00	0.00	0.00 %
Category: 590 - Transfers Out & Other Financing Uses Total:		0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:		15,277,654.96	15,277,835.95	698,681.87	10,883,511.30	4,394,324.65	28.76%
Fund: 111 - WYLIE ECONOMIC DEVEL CORP Surplus (Deficit):		-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77	-5.13%
Report Surplus (Deficit):		-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77	-5.13%



Budget Report

For Fiscal: 2024-2025 Period Ending: 07/31/2025

Group Summary

Category	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 111 - WYLIE ECONOMIC DEVEL CORP						
Revenue						
400 - Taxes	4,990,217.00	4,990,217.00	392,577.13	3,280,472.24	-1,709,744.76	34.26%
430 - Intergovernmental	0.00	0.00	0.00	0.00	0.00	0.00%
460 - Interest Income	112,000.00	112,000.00	22,223.04	310,167.58	198,167.58	176.94%
480 - Miscellaneous Income	4,126,330.00	4,126,330.00	1,900.00	933,193.76	-3,193,136.24	77.38%
490 - Transfers In & Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00%
Revenue Total:	9,228,547.00	9,228,547.00	416,700.17	4,523,833.58	-4,704,713.42	50.98%
Expense						
510 - Personnel Services	667,492.32	667,673.31	54,479.08	551,903.19	115,770.12	17.34%
520 - Supplies	8,300.00	8,300.00	759.17	4,371.29	3,928.71	47.33%
540 - Materials for Maintenance	10,150.00	10,150.00	0.00	1,975.00	8,175.00	80.54%
560 - Contractual Services	12,359,715.00	12,359,715.00	540,777.15	9,298,597.12	3,061,117.88	24.77%
570 - Debt Service & Capital Replacement	1,231,997.64	1,231,997.64	102,666.47	1,026,664.70	205,332.94	16.67%
580 - Capital Outlay	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	100.00%
590 - Transfers Out & Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00%
Expense Total:	15,277,654.96	15,277,835.95	698,681.87	10,883,511.30	4,394,324.65	28.76%
Fund: 111 - WYLIE ECONOMIC DEVEL CORP Surplus (Deficit):	-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77	-5.13%
Report Surplus (Deficit):	-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77	-5.13%

Budget Report

For Fiscal: 2024-2025 Period Ending: 07/31/2025

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
111 - WYLIE ECONOMIC DEVEL CC	-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77
Report Surplus (Deficit):	-6,049,107.96	-6,049,288.95	-281,981.70	-6,359,677.72	-310,388.77

Wylie Economic Development Corporation  
Statement of Net Position  
As of July 31, 2025

**Assets**

Cash and cash equivalents	\$ 8,302,158.69	
Receivables	\$ 684,000.00	Note 1
Inventories	\$ 14,063,964.34	
Prepaid Items	\$ -	
<b>Total Assets</b>	<b>\$ 23,050,123.03</b>	

**Deferred Outflows of Resources**

Pensions	\$ 84,397.55
<b>Total deferred outflows of resources</b>	<b>\$ 84,397.55</b>

**Liabilities**

Accounts Payable and other current liabilities	\$ 841,888.75	
Unearned Revenue	\$ 1,200.00	Note 2
Non current liabilities:		
Due within one year	\$ 168,842.69	Note 3
Due in more than one year	\$ 14,482,701.43	
<b>Total Liabilities</b>	<b>\$ 15,494,632.87</b>	

**Deferred Inflows of Resources**

Pensions	\$ (8,542.41)
<b>Total deferred inflows of resources</b>	<b>\$ (8,542.41)</b>

**Net Position**

Net investment in capital assets	\$ -
Unrestricted	\$ 7,631,345.30
<b>Total Net Position</b>	<b>\$ 7,631,345.30</b>

*Note 1: Includes incentives in the form of forgivable loans for \$34,000 (Glen Echo), \$450,000 (Phoenix Ascending), and \$200,000 (MLKJ)*

*Note 2: Deposits from rental property*

*Note 3: Liabilities due within one year includes compensated absences of \$32,301*

# Balance Sheet

## Account Summary

As Of 07/31/2025

Account	Name	Balance
<b>Fund: 111 - WYLIE ECONOMIC DEVEL CORP</b>		
<b>Assets</b>		
<a href="#">111-1000-10110</a>	CLAIM ON CASH AND CASH EQUIV.	8,300,158.69
<a href="#">111-1000-10115</a>	CASH - WEDC - INWOOD	0.00
<a href="#">111-1000-10135</a>	ESCROW	0.00
<a href="#">111-1000-10180</a>	DEPOSITS	2,000.00
<a href="#">111-1000-10198</a>	OTHER - MISC CLEARING	0.00
<a href="#">111-1000-10341</a>	TEXPOOL	0.00
<a href="#">111-1000-10343</a>	LOGIC	0.00
<a href="#">111-1000-10481</a>	INTEREST RECEIVABLE	0.00
<a href="#">111-1000-11511</a>	ACCTS REC - MISC	0.00
<a href="#">111-1000-11517</a>	ACCTS REC - SALES TAX	0.00
<a href="#">111-1000-12810</a>	LEASE PAYMENTS RECEIVABLE	0.00
<a href="#">111-1000-12950</a>	LOAN PROCEEDS RECEIVABLE	0.00
<a href="#">111-1000-12996</a>	LOAN RECEIVABLE	0.00
<a href="#">111-1000-12997</a>	ACCTS REC - JTM TECH	0.00
<a href="#">111-1000-12998</a>	ACCTS REC - FORGIVEABLE LOANS	684,000.00
<a href="#">111-1000-14112</a>	INVENTORY - MATERIAL/ SUPPLY	0.00
<a href="#">111-1000-14116</a>	INVENTORY - LAND & BUILDINGS	14,063,964.34
<a href="#">111-1000-14118</a>	INVENTORY - BAYCO/ SANDEN BLVD	0.00
<a href="#">111-1000-14310</a>	PREPAID EXPENSES - MISC	0.00
<a href="#">111-1000-14410</a>	DEFERRED OUTFLOWS	110,000.00
<b>Total Assets:</b>		<b>23,160,123.03</b>
		<b><u>23,160,123.03</u></b>
<b>Liability</b>		
<a href="#">111-2000-20110</a>	FEDERAL INCOME TAX PAYABLE	0.00
<a href="#">111-2000-20111</a>	MEDICARE PAYABLE	0.00
<a href="#">111-2000-20112</a>	CHILD SUPPORT PAYABLE	0.00
<a href="#">111-2000-20113</a>	CREDIT UNION PAYABLE	0.00
<a href="#">111-2000-20114</a>	IRS LEVY PAYABLE	0.00
<a href="#">111-2000-20115</a>	NATIONWIDE DEFERRED COMP	0.00
<a href="#">111-2000-20116</a>	HEALTH INSUR PAY-EMPLOYEE	-2,608.66
<a href="#">111-2000-20117</a>	TMRS PAYABLE	9,097.95
<a href="#">111-2000-20118</a>	ROTH IRA PAYABLE	0.00
<a href="#">111-2000-20119</a>	WORKERS COMP PAYABLE	0.00
<a href="#">111-2000-20120</a>	FICA PAYABLE	0.00
<a href="#">111-2000-20121</a>	TEC PAYABLE	0.00
<a href="#">111-2000-20122</a>	STUDENT LOAN LEVY PAYABLE	0.00
<a href="#">111-2000-20123</a>	ALIMONY PAYABLE	0.00
<a href="#">111-2000-20124</a>	BANKRUPTCY PAYABLE	0.00
<a href="#">111-2000-20125</a>	VALIC DEFERRED COMP	0.00
<a href="#">111-2000-20126</a>	ICMA PAYABLE	0.00
<a href="#">111-2000-20127</a>	EMP. LEGAL SERVICES PAYABLE	0.00
<a href="#">111-2000-20130</a>	FLEXIBLE SPENDING ACCOUNT	7,780.48
<a href="#">111-2000-20131</a>	EDWARD JONES DEFERRED COMP	0.00
<a href="#">111-2000-20132</a>	EMP CARE FLITE	-3.00
<a href="#">111-2000-20133</a>	Unemployment Comp Payable	13.70
<a href="#">111-2000-20151</a>	ACCRUED WAGES PAYABLE	0.00
<a href="#">111-2000-20180</a>	ADDIT EMPLOYEE INSUR PAY	114.42
<a href="#">111-2000-20199</a>	MISC PAYROLL PAYABLE	0.00
<a href="#">111-2000-20201</a>	AP PENDING	423,277.20
<a href="#">111-2000-20210</a>	ACCOUNTS PAYABLE	0.00
<a href="#">111-2000-20530</a>	PROPERTY TAXES PAYABLE	0.00
<a href="#">111-2000-20540</a>	NOTES PAYABLE	110,000.00
<a href="#">111-2000-20610</a>	RETAINAGE PAYABLE	404,216.66

## Balance Sheet

As Of 07/31/2025

Account	Name	Balance
<a href="#">111-2000-20810</a>	DUE TO GENERAL FUND	0.00
<a href="#">111-2000-22270</a>	DEFERRED INFLOW	0.00
<a href="#">111-2000-22275</a>	DEF INFLOW - LEASE PRINCIPAL	0.00
<a href="#">111-2000-22280</a>	DEFERRED INFLOW - LEASE INT	0.00
<a href="#">111-2000-22915</a>	RENTAL DEPOSITS	1,200.00
<b>Total Liability:</b>		<b>953,088.75</b>

## Equity

<a href="#">111-3000-34110</a>	FUND BALANCE - RESERVED	0.00
<a href="#">111-3000-34590</a>	FUND BALANCE-UNRESERV/UNDESIG	28,566,712.00
<b>Total Beginning Equity:</b>		<b>28,566,712.00</b>
Total Revenue		4,523,833.58
Total Expense		10,883,511.30
<b>Revenues Over/Under Expenses</b>		<b>-6,359,677.72</b>
<b>Total Equity and Current Surplus (Deficit):</b>		<b>22,207,034.28</b>
<b>Total Liabilities, Equity and Current Surplus (Deficit):</b>		<b><u>23,160,123.03</u></b>

Balance Sheet

As Of 07/31/2025

Account	Name	Balance
Fund: 922 - GEN LONG TERM DEBT (WEDC)		
Assets		
	Total Assets:	0.00
		0.00
Liability		
<a href="#">922-2000-28248</a>	GOVCAP LOAN/SERIES 2022	7,281,368.05
	Total Liability:	7,281,368.05
	Total Equity and Current Surplus (Deficit):	0.00
	Total Liabilities, Equity and Current Surplus (Deficit):	7,281,368.05
	*** FUND 922 OUT OF BALANCE ***	-7,281,368.05

\*\*\*Warning: Account Authorization is turned on. Please run the Unauthorized Account Listing Report to see if you are out of balance due to missing



## Wylie Economic Development Corporation

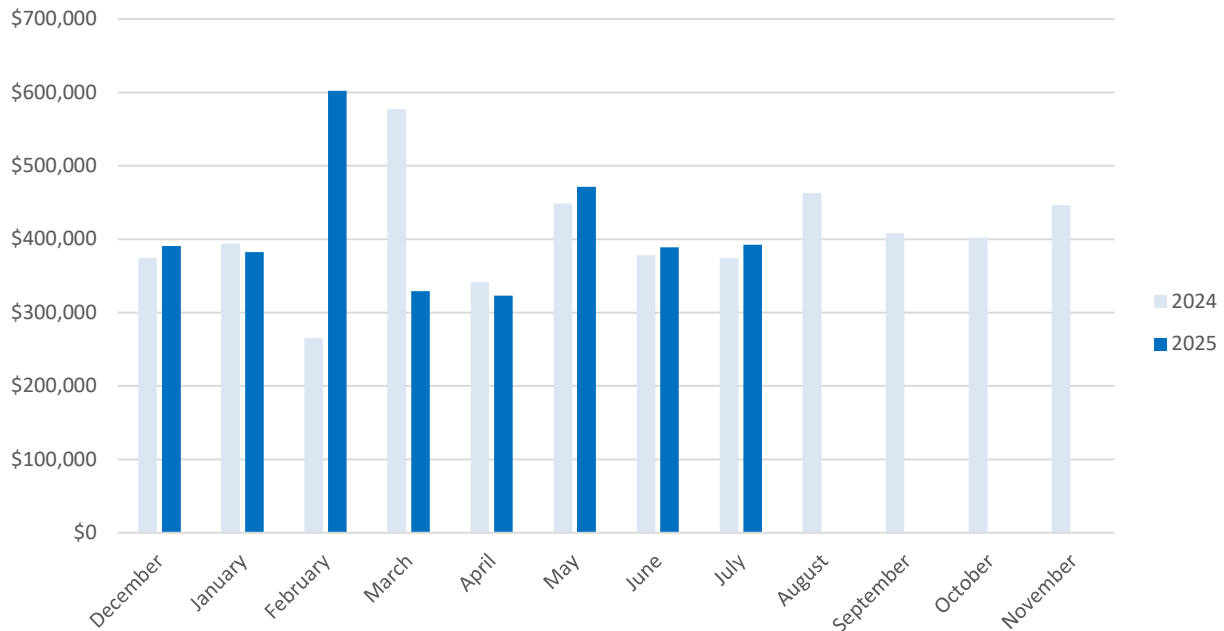
## SALES TAX REPORT

July 31, 2025

## BUDGETED YEAR

MONTH	FY 2022	FY 2023	FY 2024	FY 2025	DIFF 24 vs. 25	% DIFF 24 vs. 25
DECEMBER	\$ 263,577.66	\$ 338,726.54	\$ 374,686.38	\$ 390,604.04	\$ 15,917.66	4.25%
JANUARY	\$ 326,207.92	\$ 368,377.73	\$ 393,994.39	\$ 382,610.55	\$ (11,383.84)	-2.89%
FEBRUARY	\$ 417,896.79	\$ 480,381.11	\$ 265,491.94	\$ 602,324.24	\$ 336,832.30	126.87%
MARCH	\$ 305,605.50	\$ 313,686.17	\$ 577,757.71	\$ 329,048.32	\$ (248,709.40)	-43.05%
APRIL	\$ 265,773.80	\$ 310,050.94	\$ 341,335.06	\$ 322,976.93	\$ (18,358.13)	-5.38%
MAY	\$ 401,180.20	\$ 434,878.33	\$ 448,671.55	\$ 471,458.46	\$ 22,786.91	5.08%
JUNE	\$ 343,371.26	\$ 330,236.89	\$ 377,949.25	\$ 388,872.57	\$ 10,923.32	2.89%
JULY	\$ 331,432.86	\$ 379,162.00	\$ 374,225.20	\$ 392,577.13	\$ 18,351.93	4.90%
AUGUST	\$ 429,696.16	\$ 448,253.70	\$ 463,185.29	\$ -		0.00%
SEPTEMBER	\$ 337,512.61	\$ 371,880.65	\$ 408,571.56	\$ -		0.00%
OCTOBER	\$ 346,236.36	\$ 377,466.67	\$ 402,154.81	\$ -		0.00%
NOVEMBER	\$ 392,790.84	\$ 458,694.91	\$ 446,217.04	\$ -		0.00%
<b>Sub-Total</b>	<b>\$ 4,161,281.96</b>	<b>\$ 4,611,795.64</b>	<b>\$ 4,874,240.18</b>	<b>\$ 3,280,472.23</b>	<b>\$ 126,360.75</b>	<b>7.72%</b>
<b>Total</b>	<b>\$ 4,161,281.96</b>	<b>\$ 4,611,795.64</b>	<b>\$ 4,874,240.18</b>	<b>\$ 3,280,472.23</b>	<b>\$ 126,360.75</b>	<b>7.72%</b>

## WEDC Sales Tax Analysis



\*\*\* Sales Tax collections typically take 2 months to be reflected as Revenue. SlsTx receipts are then accrued back 2 months.  
 Example: July SlsTx Revenue is actually May SlsTx and is therefore the 8th allocation in FY25.

# Wylie Economic Development Corporation

## PERFORMANCE AGREEMENT REPORT

July 31, 2025

PERFORMANCE AGREEMENTS	TOTAL INCENTIVE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	REMAINING AFTER CURRENT FY	PREVIOUS FY PAYMENTS	TOTAL INCENTIVE	
AMERICAN ENTITLEMENTS II	\$ 35,000.00	\$ 2,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 23,000.00	\$ 35,000.00	
AXL	\$ 65,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500.00	\$ 51,500.00	
GLEN ECHO BREWING	\$ 100,000.00	\$ 30,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00	A
MLKJ	\$ 80,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00	B
CLF II LI WYLIE (LOVETT)	\$ 1,300,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000.00	\$ 1,300,000.00	
PHOENIX ASCENDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	C
SANDEN INTERNATIONAL	\$ 500,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 500,000.00	
SANDS PHARMACY	\$ 40,000.00	\$ 40,000.00					\$ -		\$ 40,000.00	
	<b>\$ 2,120,000.00</b>	<b>\$ 927,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000.00</b>	<b>\$ 1,069,500.00</b>	<b>\$ 2,106,500.00</b>	
							Deferred Outflow	\$ 110,000.00		

A. Performance Agreement (\$100,000) and Forgiveable Land Grant (\$100,000 forgiven over 3 years). \$33,000 CO, \$33,000 in 2025, and \$34,000 in 2026.

B. Performance Agreement (\$80,000) and Forgiveable Land Grant (\$200,000 forgiven over 3 years). \$50,000 CO & \$50,000/year in 2027, 2028, & 2029.

C. Forgiveable Land Grant (\$450,000 forgiven over 4 years). \$112,500 CO & \$112,500/year in 2026, 2027, & 2028.



# Wylie City Council

---

## AGENDA REPORT

Department: Finance

Account Code: \_\_\_\_\_

Prepared By: Melissa Brown

### Subject

Consider, and act upon, the City of Wylie Monthly Revenue and Expenditure Report for July 31, 2025.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The Finance Department has prepared the attached reports for the City Council as required by the City Charter.

## CITY OF WYLIE

## MONTHLY FINANCIAL REPORT

7/31/2025

ACCOUNT DESCRIPTION	ANNUAL BUDGET 2024-2025	CURRENT MONTH ACTUAL 2024-2025	YTD ACTUAL 2024-2025	YTD ACTUAL AS A PERCENT OF BUDGET	Benchmark 83.33%
<b>GENERAL FUND REVENUE SUMMARY</b>					
TAXES	45,294,073	890,628	41,628,598	91.91%	A
FRANCHISE FEES	2,955,800	548	2,433,739	82.34%	B
LICENSES AND PERMITS	1,046,000	73,377	863,440	82.55%	
INTERGOVERNMENTAL REV.	5,121,829	33,924	2,249,351	43.92%	C
SERVICE FEES	6,459,688	577,794	4,938,469	76.45%	D
COURT FEES	350,750	50,778	417,902	119.15%	
INTEREST INCOME	1,500,000	89,993	935,324	62.35%	E
MISCELLANEOUS INCOME	290,416	17,781	239,169	82.35%	
OTHER FINANCING SOURCES	3,229,297	433,548	3,338,534	103.38%	F
<b>REVENUES</b>	<b>66,247,853</b>	<b>2,168,372</b>	<b>57,044,526</b>	<b>86.11%</b>	
USE OF FUND BALANCE	2,432,100	0	0	0.00%	
USE OF CARRY-FORWARD FUNDS	1,980,558	NA	NA	NA	G
<b>TOTAL REVENUES</b>	<b>70,660,511</b>	<b>2,168,372</b>	<b>57,044,526</b>	<b>80.73%</b>	
<b>GENERAL FUND EXPENDITURE SUMMARY</b>					
CITY COUNCIL	94,359	9,796	53,279	56.46%	
CITY MANAGER	1,472,955	117,438	1,153,734	78.33%	
CITY SECRETARY	505,633	31,720	398,299	78.77%	
CITY ATTORNEY	320,000	50,217	249,849	78.08%	
FINANCE	1,524,785	85,859	1,256,736	82.42%	
FACILITIES	1,461,530	78,610	1,080,349	73.92%	
MUNICIPAL COURT	724,335	58,569	553,711	76.44%	
HUMAN RESOURCES	998,662	62,785	762,218	76.32%	
PURCHASING	365,026	26,600	277,754	76.09%	
INFORMATION TECHNOLOGY	2,505,097	105,790	2,144,535	85.61%	
POLICE	17,512,572	1,406,615	13,976,832	79.81%	
FIRE	14,779,995	1,170,654	12,020,358	81.33%	
EMERGENCY COMMUNICATIONS	4,481,739	171,766	2,465,236	55.01%	H
ANIMAL CONTROL	1,778,089	189,121	1,330,144	74.81%	
EMERGENCY MEDICAL SERVICES	3,820,682	240,188	2,318,606	60.69%	I
PLANNING	445,316	33,078	340,033	76.36%	
BUILDING INSPECTION	576,329	44,705	427,335	74.15%	
CODE ENFORCEMENT	455,046	29,228	374,149	82.22%	
STREETS	5,975,988	697,086	3,633,889	60.81%	J
PARKS	2,598,402	259,037	1,700,287	65.44%	K
LIBRARY	2,796,971	209,594	2,185,039	78.12%	
COMBINED SERVICES	6,267,631	129,208	3,834,119	61.17%	
<b>TOTAL EXPENDITURES</b>	<b>71,461,143</b>	<b>5,207,664</b>	<b>52,536,490</b>	<b>73.52%</b>	
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>-800,631</b>	<b>-3,039,292</b>	<b>4,508,037</b>	<b>7.21%</b>	
<p>A. Property Tax Collections for FY24-25 as of July 31, 2025 are 99.36%, in comparison to FY23-24 for the same time period of 99.58%. Sales tax is on a 2 month lag and eight months have been received. Sales Tax has increased 4.0% from the same time period last year.</p> <p>B. Franchise Fees: Most franchise fees are recognized quarterly with electric fees making up the majority. FEC pays yearly and it was received in May.</p> <p>C. Intergovernmental Rev: The majority of intergovernmental revenues come from monthly WISD reimbursements and Fire Services which are billed semi annually. Fire Services has received the first semi annual payment. The \$1.9 million Federal Grant for Emergency Communications was fully budgeted, but only partially recognized for this accounting period.</p> <p>D. Service Fees: Trash fees billed in October are applicable towards FY 2023-24 revenue with the remaining fees coming from other seasonal fees and EMS revenue. Only nine months of Trash fees have been received.</p> <p>E. Interest Rates have gone down slightly.</p> <p>F. Yearly transfer from Utility Fund</p> <p>G. Largest Carry Forward items: \$800,000 for Animal Shelter Remodel, \$615,587 for Ambulance and 2 Chassis, \$126,900 for Annual Emergency Comm Annual Radio Replacement, \$124,630 for Brown Street Railroad Project, \$100,000 Pavement Condition Index</p> <p>H. Accounting for Federal Grant partially recognized.</p> <p>I. Two ambulances will be received before fiscal year end.</p> <p>J. \$535 thousand will be carried forward to fiscal year 2025-2026 for various projects.</p> <p>K. Contract mowing and water are large primarily summer expenses. Budget will be spent over next two months.</p>					

## CITY OF WYLIE

## MONTHLY FINANCIAL REPORT

July 31, 2025

ACCOUNT DESCRIPTION	ANNUAL BUDGET 2024-2025	CURRENT MONTH ACTUAL 2024-2025	YTD ACTUAL 2024-2025	YTD ACTUAL AS A PERCENT OF BUDGET	Benchmark 83.33%
<b>UTILITY FUND REVENUES SUMMARY</b>					
SERVICE FEES	30,792,578	2,737,023	22,718,735	73.78%	<b>L</b>
INTEREST INCOME	850,000	100,460	972,530	114.42%	
MISCELLANEOUS INCOME	70,000	2,185	29,050	41.50%	
OTHER FINANCING SOURCES	5,551	0	0	0.00%	
<b>REVENUES</b>	<b>31,718,129</b>	<b>2,839,668</b>	<b>23,720,315</b>	<b>74.78%</b>	
USE OF FUND BALANCE	0	NA	0	0	<b>M</b>
USE OF CARRY-FORWARD FUNDS	341,718	NA	NA	NA	
<b>TOTAL REVENUES</b>	<b>32,059,847</b>	<b>NA</b>	<b>23,720,315</b>	<b>73.99%</b>	
<b>UTILITY FUND EXPENDITURE SUMMARY</b>					
UTILITY ADMINISTRATION	672,527	44,707	516,613	76.82%	<b>N</b>
UTILITIES - WATER	5,502,350	290,008	2,590,260	47.08%	
CITY ENGINEER	1,158,651	68,135	683,872	59.02%	
UTILITIES - SEWER	2,571,080	109,260	1,564,356	60.84%	
UTILITY BILLING	2,001,713	116,808	1,374,351	68.66%	<b>O</b>
COMBINED SERVICES	21,242,116	41,108	17,557,654	82.65%	
<b>TOTAL EXPENDITURES</b>	<b>33,148,436</b>	<b>670,026</b>	<b>24,287,106</b>	<b>73.27%</b>	
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>-1,088,590</b>	<b>2,169,642</b>	<b>-566,792</b>	<b>0.72%</b>	
L. Most Utility Fund Revenue billed in October was applicable to FY 2023-24. Only nine months have been received. M. Largest Carry Forward items: \$61,545 Dogwood Waterline Replacement Design, \$121,760 4X2 Dump Truck, \$72,820 Lead Copper Rule Revision, \$49,934 SCADA Upgrades N. \$1.5 Million for Dogwood Waterline Replacement has been pushed to fiscal year 2027 and is skewing percentage down. O. Annual transfer to the General Fund.					



# Wylie City Council

---

## AGENDA REPORT

Department: Finance

Account Code: \_\_\_\_\_

Prepared By: Melissa Brown

### Subject

Consider, and place on file, the City of Wylie Monthly Investment Report for July 31, 2025.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The Finance Department has prepared the attached reports for the City Council as required by the City Charter.



# City Of Wylie

## 2024-2025 Investment Report July 31, 2025

Money Market Accounts:  
Certificates of Deposit:  
Treasury Bills:  
Treasury Notes:  
Government Agency Notes:

MMA
CCD
T-Bills
T-Notes
AN

Invest. Number	Principal Amount	Type Of Security	Interest Rate	Issuer	Purchase Date	Maturity Date
1	\$17,760,716.94	MMA	4.3120%	Texpool	12/31/2006	NA
2	\$18,375,637.79	MMA	4.2950%	TexStar	3/15/2011	NA
	\$36,136,354.73					

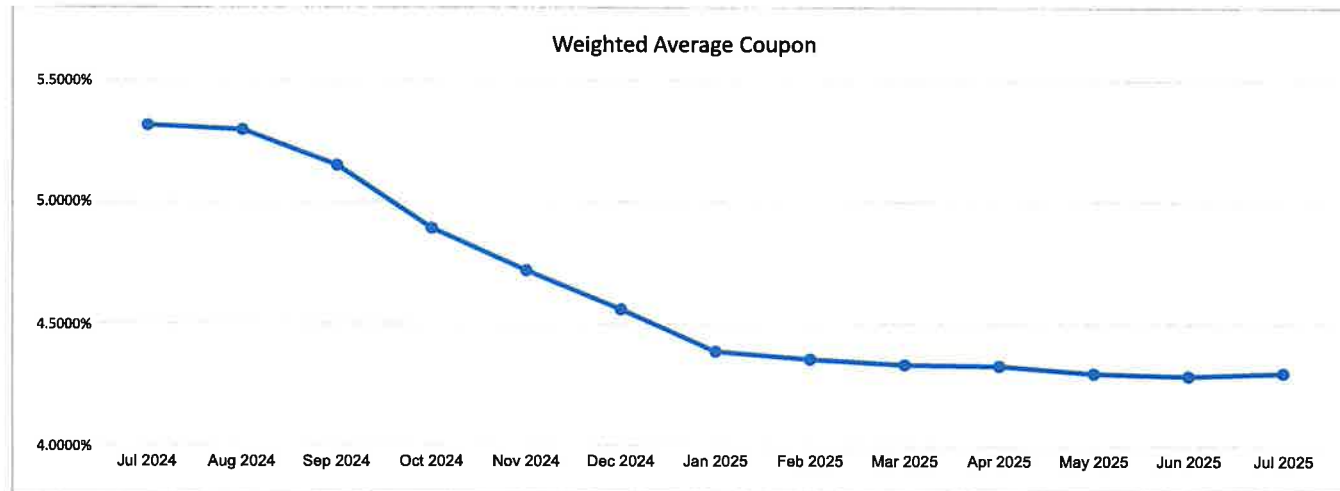
Total

Weighted Average Coupon:  
Weighted Average Maturity (Days):

4.3034%
1.00

Money Markets:  
Certificates of Deposits:

\$36,136,354.73
\$0.00
\$36,136,354.73



*Melina Bueon* 8-20-25  
Finance Director/Investment Officer



# Wylie City Council

## AGENDA REPORT

**Department:** City Manager

**Prepared By:** Mary Bradley

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, Resolution No. 2025-16(R) of the City Council of Wylie, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee ("ACSC") and Atmos Energy Corp., Mid-Tex Division regarding the company's 2025 Rate Review Mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attachment establishing a benchmark for pensions and retiree medical benefits; requiring the company to reimburse ACSC'S reasonable ratemaking expenses; determining that this resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this resolution to the company and the ACSC's Legal Counsel.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The City, along with 181 other Mid-Texas cities served by Atmos Energy Corporation, Mid-Tex Division ("Atmos Mid-Tex" or "Company"), is a member of the Atmos Cities Steering Committee ("ACSC"). In 2007, ACSC and Atmos Mid-Tex settled a rate application filed by the Company pursuant to Section 104.301 of the Texas Utilities Code for an interim rate adjustment commonly referred to as a GRIP filing (arising out of the Gas Reliability Infrastructure Program legislation). That settlement created a substitute rate review process, referred to as Rate Review Mechanism ("RRM"), as a substitute for future filings under the GRIP statute.

Since 2007, there have been several modifications to the original RRM Tariff. The most recent iteration of an RRM Tariff was reflected in an ordinance adopted by ACSC members in 2018. On or about April 1, 2025, the Company filed a rate request pursuant to the RRM Tariff adopted by ACSC members. The Company claimed that its cost-of-service in a test year ending December 31, 2024, entitled it to additional system-wide revenues of \$245.2 million.

Application of the standards set forth in ACSC's RRM Tariff reduces the Company's request to \$225.6 million, \$163.5 million of which would be applicable to ACSC members. After reviewing the filing and conducting discovery, ACSC's consultants concluded that the system-wide deficiency under the RRM regime should be \$185.6 million instead of the claimed \$245.2 million.

After several settlement meetings, the parties have agreed to settle the case for \$205.6 million. This is a reduction of \$20 million to the Company's initial request. This includes payment of ACSC's expenses. The Effective Date for new rates is October 1, 2025. ACSC members should take action approving the Resolution/Ordinance before October 1, 2025.

### RATE TARIFFS

Atmos generated rate tariffs attached to the Resolution/Ordinance that will generate \$205.6 million in additional revenues. Atmos also prepared a Proof of Revenues supporting the settlement figures. ACSC consultants have agreed that Atmos' Proof of Revenues is accurate.

## **BILL IMPACT**

The impact of the settlement on average residential rates is an increase of \$7.83 on a monthly basis, or 9.27%. The increase for average commercial usage will be \$25.73 or 6.56%. Atmos provided bill impact comparisons containing these figures.

## **SUMMARY OF ACSC'S OBJECTION TO THE UTILITIES CODE SECTION 104.301 GRIP PROCESS**

ACSC strongly opposed the GRIP process because it constitutes piecemeal ratemaking by ignoring declining expenses and increasing revenues while rewarding the Company for increasing capital investment on an annual basis. The GRIP process does not allow any review of the reasonableness of capital investment and does not allow cities to participate in the Railroad Commission's review of annual GRIP filings or allow recovery of Cities' rate case expenses. The Railroad Commission undertakes a mere administrative review of GRIP filings (instead of a full hearing) and rate increases go into effect without any material adjustments. In ACSC's view, the GRIP process unfairly raises customers' rates without any regulatory oversight. In contrast, the RRM process has allowed for a more comprehensive rate review and annual evaluation of expenses and revenues, as well as capital investment.

## **RRM SAVINGS OVER GRIP**

While residents outside municipal limits must pay rates governed by GRIP, there are some cities served by Atmos Mid-Tex that chose to remain under GRIP rather than adopt RRM. Additionally, the City of Dallas adopted a variation of RRM which is referred to as DARR. When new rates become effective on October 1, 2025, ACSC residents will maintain an economic monthly advantage over GRIP and DARR rates.

## **Comparison to Other Mid-Tex Rates (Residential)**

	<u>Average Bill</u>	<u>Compared to RRM Cities</u>
RRM Cities:	\$54.68	-
DARR:	\$58.57	\$3.89
ATM Cities:	\$57.39	\$2.71
Environs:	\$55.96	\$1.28

Note: ATM Cities and Environs rates are as-filed. Also note that DARR uses a test year ending in September rather than December.

## **EXPLANATION OF "BE IT RESOLVED" PARAGRAPHS:**

1. This section approves all findings in the Resolution/Ordinance.
2. This section adopts the RRM rate tariffs and finds the adoption of the new rates to be just, reasonable, and in the public interest.
3. This section makes it clear that Cities may challenge future costs associated with gas leaks.
4. This section finds that existing rates are unreasonable. Such finding is a necessary predicate to establishment of new rates. The new tariffs will permit Atmos Mid-Tex to recover an additional \$205.6 million on a system-wide basis.
5. This section approves an exhibit that establishes a benchmark for pensions and retiree medical benefits to be used in future rate cases or RRM filings.
6. This section requires the Company to reimburse the City for expenses associated with review of the RRM filing, settlement discussions, and adoption of the Resolution/Ordinance approving new rate tariffs.
7. This section repeals any resolution or ordinance that is inconsistent with the Resolution/Ordinance.
8. This section finds that the meeting was conducted in compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.
9. This section is a savings clause, which provides that if any section is later found to be unconstitutional or invalid, that finding shall not affect, impair, or invalidate the remaining provisions of this Resolution/Ordinance. This section further directs that the remaining provisions of the Resolution/Ordinance are to be interpreted as if the offending section or clause never existed.

10. This section provides for an effective date upon passage.

11. This section directs that a copy of the signed Resolution/Ordinance be sent to a representative of the Company and legal counsel for ACSC.

### **CONCLUSION**

The Legislature's GRIP process allowed gas utilities to receive annual rate increases associated with capital investments. The RRM process has proven to result in a more efficient and less costly (both from a consumer rate impact perspective and from a ratemaking perspective) than the GRIP process. Given Atmos Mid-Tex's claim that its historic cost of service should entitle it to recover \$245.2 million in additional system-wide revenues, the RRM settlement at \$205.6 million for ACSC members reflects substantial savings to ACSC cities. Settlement at \$205.6 million is fair and reasonable. The ACSC Executive Committee consisting of city employees of 18 ACSC members urges all ACSC members to pass the Resolution/Ordinance before October 1, 2025. New rates become effective October 1, 2025.

**RESOLUTION NO. 2025-16(R)**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS, APPROVING A NEGOTIATED SETTLEMENT BETWEEN THE ATMOS CITIES STEERING COMMITTEE (“ACSC”) AND ATMOS ENERGY CORP., MID-TEX DIVISION REGARDING THE COMPANY’S 2025 RATE REVIEW MECHANISM FILING; DECLARING EXISTING RATES TO BE UNREASONABLE; ADOPTING TARIFFS THAT REFLECT RATE ADJUSTMENTS CONSISTENT WITH THE NEGOTIATED SETTLEMENT; FINDING THE RATES TO BE SET BY THE ATTACHED SETTLEMENT TARIFFS TO BE JUST AND REASONABLE AND IN THE PUBLIC INTEREST; APPROVING AN ATTACHMENT ESTABLISHING A BENCHMARK FOR PENSIONS AND RETIREE MEDICAL BENEFITS; REQUIRING THE COMPANY TO REIMBURSE ACSC’S REASONABLE RATEMAKING EXPENSES; DETERMINING THAT THIS RESOLUTION WAS PASSED IN ACCORDANCE WITH THE REQUIREMENTS OF THE TEXAS OPEN MEETINGS ACT; ADOPTING A SAVINGS CLAUSE; DECLARING AN EFFECTIVE DATE; AND REQUIRING DELIVERY OF THIS RESOLUTION TO THE COMPANY AND THE ACSC’S LEGAL COUNSEL.**

**WHEREAS**, the City of Wylie, Texas (“City”) is a gas utility customer of Atmos Energy Corp., Mid-Tex Division (“Atmos Mid-Tex” or “Company”), and a regulatory authority with an interest in the rates, charges, and services of Atmos Mid-Tex; and

**WHEREAS**, the City is a member of the Atmos Cities Steering Committee (“ACSC”), a coalition of similarly-situated cities served by Atmos Mid-Tex (“ACSC Cities”) that have joined together to facilitate the review of, and response to, natural gas issues affecting rates charged in the Atmos Mid-Tex service area; and

**WHEREAS**, ACSC and the Company worked collaboratively to develop a Rate Review Mechanism (“RRM”) tariff that allows for an expedited rate review process by ACSC Cities as a substitute to the Gas Reliability Infrastructure Program (“GRIP”) process instituted by the Legislature, and that will establish rates for the ACSC Cities based on the system-wide cost of serving the Atmos Mid-Tex Division; and

**WHEREAS**, the current RRM tariff was adopted by the City in a rate ordinance in 2018; and

**WHEREAS**, on about April 1, 2025, Atmos Mid-Tex filed its 2025 RRM rate request with ACSC Cities based on a test year ending December 31, 2024; and

**WHEREAS**, ACSC coordinated its review of the Atmos Mid-Tex 2025 RRM filing through its Executive Committee, assisted by ACSC’s attorneys and consultants, to resolve issues identified in the Company’s RRM filing; and

**WHEREAS**, the Executive Committee, as well as ACSC’s counsel and consultants, recommend that ACSC Cities approve an increase in base rates for Atmos Mid-Tex of \$205.6 million on a system-wide basis with an Effective Date of October 1, 2025; and

**WHEREAS**, ACSC agrees that Atmos’ plant-in-service is reasonable; and

**WHEREAS**, with the exception of approved plant-in-service, ACSC is not foreclosed from future reasonableness evaluation of costs associated with incidents related to gas leaks; and

**WHEREAS**, the attached tariffs (Attachment A) implementing new rates are consistent with the recommendation of the ACSC Executive Committee, are agreed to by the Company, and are just, reasonable, and in the public interest; and

**WHEREAS**, the settlement agreement sets a new benchmark for pensions and retiree medical benefits (Attachment 2); and

**WHEREAS**, the RRM Tariff contemplates reimbursement of ACSC's reasonable expenses associated with RRM applications.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS:**

**SECTION 1:** That the findings set forth in this Resolution are hereby in all things approved.

**SECTION 2:** That, without prejudice to future litigation of any issue identified by ACSC, the City Council finds that the settled amount of an increase in revenues of \$205.6 million on a system-wide basis represents a comprehensive settlement of gas utility rate issues affecting the rates, operations, and services offered by Atmos Mid-Tex within the municipal limits arising from Atmos Mid-Tex's 2025 RRM filing, is in the public interest, and is consistent with the City's authority under Section 103.001 of the Texas Utilities Code.

**SECTION 3:** That despite finding Atmos Mid-Tex's plant-in-service to be reasonable, ACSC is not foreclosed in future cases from evaluating the reasonableness of costs associated with incidents involving leaks of natural gas.

**SECTION 4:** That the existing rates for natural gas service provided by Atmos Mid-Tex are unreasonable. The new tariffs attached hereto and incorporated herein as Attachment 1, are just and reasonable, and are designed to allow Atmos Mid-Tex to recover annually an additional \$205.6 million on a system-wide basis, over the amount allowed under currently approved rates. Such tariffs are hereby adopted.

**SECTION 5:** That the ratemaking treatment for pensions and retiree medical benefits in Atmos Mid-Tex's next RRM filing shall be as set forth on Attachment 2, attached hereto and incorporated herein.

**SECTION 6:** That Atmos Mid-Tex shall reimburse the reasonable ratemaking expenses of the ACSC in processing the Company's 2025 RRM filing.

**SECTION 7:** That to the extent any resolution or ordinance previously adopted by the Council is inconsistent with this Resolution, it is hereby repealed.

**SECTION 8:** That the meeting at which this Resolution was approved was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

**SECTION 9:** That if any one or more sections or clauses of this Resolution is adjudged to be unconstitutional or invalid, such judgment shall not affect, impair, or invalidate the remaining provisions of this Resolution, and the remaining provisions of the Resolution shall be interpreted as if the offending section or clause never existed.

**SECTION 10:** That consistent with the City Ordinance that established the RRM process, this Resolution shall become effective from and after its passage with rates authorized by attached tariffs to be effective for bills rendered on or after October 1, 2025.

**SECTION 11:** That a copy of this Resolution shall be sent to Atmos Mid-Tex, care of Chris Felan, Vice President of Rates and Regulatory Affairs Mid-Tex Division, Atmos Energy Corporation, 5420 LBJ Freeway, Suite 1862, Dallas, Texas 75240, and to Thomas Brocato, General Counsel to ACSC, at Lloyd Gosselink Rochelle & Townsend, P.C., 816 Congress Avenue, Suite 1900, Austin, Texas 78701.

**DULY PASSED AND APPROVED** by the City Council of the City of Wylie, Texas on this the 26th day of August, 2025.

---

Matthew Porter, Mayor

**ATTEST TO:**

---

Stephanie Storm, City Secretary



# Wylie City Council

## AGENDA REPORT

**Department:** Finance  
**Prepared By:** Melissa Brown

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, Resolution No. 2025-17(R) of the City Council of the City of Wylie, Texas, approving the Rockwall Central Appraisal District's proposed building addition to the property located at 841 Justin Road, Rockwall, TX.

### Recommendation

Motion to approve the Item as presented.

### Discussion

In August 2020, Rockwall Central Appraisal District Board of Directors adopted a resolution for the construction of a new 15,000 square foot appraisal building at 841 Justin Rd., Rockwall, TX. The decision to leave the second floor of the building unfinished at the time of construction was made in order to save cost and reduce the amount of money that would be borrowed to construct the new facility.

As the county has continued to grow in parcel count and population since the completion of the building, RCAD has needed to grow its organization in order to keep up with that growth and continue to meet the statutory deadlines. The additional staff requirement has brought the need to complete the second floor to have enough workspace to house all of the appraisal department employees. The cost of this project will not exceed \$500,000. RCAD has the funds available to complete this project and there will be no impact to the 2026 or future budgets due to the completion of the second floor.

Wednesday, August 13, 2025, RCAD BOD adopted a resolution for the completion of the second floor. The adoption of this resolution is in accordance with Texas Property Tax Code 6.051(a) which authorizes the Board of Directors of an appraisal district to purchase or lease real property, and construct or renovate a building or other improvement as necessary to establish and operate the appraisal office, with the approval of its taxing units.

RCAD is asking Wylie City Council to pass a resolution of approval on or before the 30th day following delivery of their resolution and accompanying documentation, and to file the resolution of approval no later than the 40th day following delivery.

RCAD delivered the resolution as directed in 6.051 (b) August 14, 2025. Deadline for approval of the resolution is September 13th and the approved resolution will need to be returned by September 23rd.



**RESOLUTION NO. 2025-17(R)****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS, APPROVING THE ROCKWALL CENTRAL APPRAISAL DISTRICT'S PROPOSAL TO EXPAND THE PROPERTY SITUATED AT 841 JUSTIN ROAD, ROCKWALL, TEXAS.**

**WHEREAS**, Section 6.051, Texas Tax Code authorizes the Board of Directors of an appraisal district to construct or renovate a building or other improvements as necessary to establish and operate the appraisal office.

**WHEREAS**, the Board of Directors of the Rockwall Central Appraisal District has delivered a copy of Resolution #2025-Rockwall Central Appraisal District setting forth the desire to renovate and expand the property situated at 841 Justin Road, Rockwall, Texas.

**WHEREAS**, the Board of Directors of the Rockwall Central Appraisal District has delivered information showing the cost of the proposed improvements to the property located at 841 Justin Road, Rockwall, Texas.

**WHEREAS**, Section 6.051, Texas Tax Code requires that an appraisal district's construction or renovation of such real property and improvements must be approved by three-fourths of the taxing units entitled to vote on the appointment of the board members.

**WHEREAS**, the referenced provisions of the Texas Property Tax Code authorize the following action:

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS:**

SECTION 1: The Rockwall Central Appraisal District's proposal to renovate the property located at 841 Justin Road, Rockwall, Texas is hereby approved.

SECTION 2: This Resolution shall take effect immediately upon its passage.

**RESOLVED THIS THE 26<sup>th</sup> day of August, 2025.**

\_\_\_\_\_  
Matthew Porter, Mayor

**ATTEST TO:**

\_\_\_\_\_  
Stephanie Storm, City Secretary

State of Texas                   §  
                                           §  
 County of Rockwall         §

**RESOLUTION # 2025-ROCKWALL CENTRAL APPRAISAL DISTRICT**

**WHEREAS**, § 6.051, TEX. TAX CODE authorizes the Board of Directors of an appraisal district to purchase or lease real property, and construct or renovate a building or other improvements as necessary to establish and operate the appraisal office, with the approval of its taxing units.

**AND WHEREAS**, the Board of Directors of Rockwall Central Appraisal District has determined that completion of the 2<sup>nd</sup> floor containing 7,500 sq. ft. at the site of the current appraisal office located at 841 Justin Road, Rockwall, Texas, is necessary at this time.

**NOW, THEREFORE, BE IT RESOLVED**, the Board of Directors of the Rockwall Central Appraisal District proposes to complete the 7,500 sq. ft. interiors of the second floor of the current appraisal office. The completion costs will not exceed \$500,000 and consists of

- Office Finish Outs
- Update of existing space

The chief appraiser shall deliver a copy of this resolution to the presiding officer of each taxing unit entitled to vote on the appointment of board members to the appraisal district. The taxing units are asked to pass a resolution approving this resolution on or before the 30<sup>th</sup> day following delivery of this resolution and accompanying documentation, and to file its resolution of approval no later than the 40<sup>th</sup> day following delivery of this resolution and accompanying documentation.

ADOPTED this 13<sup>th</sup> day of August, 2025

  
 Chairman, Board of Directors

Attest:

  
 Secretary, Board of Directors



# Wylie City Council

## AGENDA REPORT

<b>Department:</b>	<u>Fire Communications</u>	<b>Account Code:</b>	<u>461-5461-52070</u>
<b>Prepared By:</b>	<u>Christopher Rodriguez</u>		<u>100-5241-56120</u>

### Subject

Consider, and act upon, purchase of five Computer-Aided Dispatch (CAD) Licenses from Integrated Computer Services in the estimated annual amount of \$116,011.25 and authorizing the City Manager to execute any necessary documents.

### Recommendation

Motion to approve the Item as presented.

### Discussion

Communications and Fire Department are adding five (5) additional CAD licenses. Three of the additional licenses are to be installed at the backup dispatch center, and two are to be installed in the primary dispatch center to build out the remaining workstations.

Integrated Computer Systems has been our CAD vendor for over 25 years and is the only source for the additional CAD licenses. They have demonstrated the ability to provide high-quality products that meet industry standards for durability and compliance with applicable regulations.

Staff recommends the approval of the purchase of the additional licenses in the estimated annual amount of \$116,011.25 as providing the best overall value to the City from Integrated Computer Systems as a sole source procurement. Pursuant to Texas Local Government Code Section 252.022(a)(7)(A), this purchase is exempt from competitive bidding because the CAD Licenses are proprietary and only available through Integrated Computer Systems.



# Wylie City Council

## AGENDA REPORT

**Department:** Purchasing Department      **Account Code:** 100-5251-58910, 100-5231-58910, 611-5712-54910  
**Prepared By:** Christopher Rodriguez

### Subject

Consider, and act upon, the approval of the agreement for roof replacements in the estimated amount of \$72,765 from D&G Roofing through a cooperative purchasing contract with Choice Partners and authorizing the City Manager to execute any necessary documents.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The Facilities Department is requesting approval to move forward with roof replacements at four City-owned locations. These replacements are necessary due to significant damage sustained during the storms in March 2025.

Insurance deemed the roofs damaged enough to merit replacement of the shingles on the affected buildings.

The affected buildings include:

1. Animal Shelter / 949 Hensley Lane
2. Fire Station 1 / 1401 S. Ballard
3. Fire Station 2 / 555 Country Club Rd.
4. Nortex Pump Station / 109 Towngate Dr.

Staff recommends the approval of the agreement to replace the roof in the estimated amount of \$72,765 as providing the best overall value to the City through the use of an interlocal cooperative purchasing contract with Choice Partners. The City is authorized to purchase from a cooperative purchasing program with another local government or a local cooperative organization pursuant to Chapter 791 of the Texas Government Code and Section 271 Subchapter F of the Local Government Code; and by doing so satisfies any State Law requiring local governments to seek competitive bids for items.

Choice Partners Contract #22/022MJ/ City of Wylie #W2025-132



# Wylie City Council

## AGENDA REPORT

**Department:** Public Works

**Account Code:** 100-5411-54210

**Prepared By:** Kevin Mack

### Subject

Consider, and act upon, the approval of a contract with Stripe-A-Zone to restripe Country Club Road in the estimated amount of \$158,152.28 through an Interlocal Agreement with Grand Prairie and authorizing the City Manager to execute any and all necessary documents.

### Recommendation

Motion to approve the Item as presented.

### Discussion

Public Works (Signals & Signs) is planning to use Stripe-A-Zone to restripe Country Club Road from FM 544 to the Parker Rd. intersection. This project will consist of removing the old painted four-inch skip lines and reflective pavement markers to six-inch skip lines and reflective pavement markers using thermoplastic, lasting significantly longer than paint. They will also restripe the yellow and white edge line.

Thermoplastic is a durable, plastic-based striping material known for its longevity and enhanced reflectivity. It is especially suitable for high-traffic areas, as it contains embedded glass beads that improve visibility at night and during adverse weather conditions. Thermoplastic striping significantly outperforms standard paint in terms of durability and long-term cost-effectiveness.

Staff recommends using Stripe-A-Zone to restripe Country Club Road from FM 544 to the Parker Rd. intersection, in the estimated amount of \$158,152.28, with the Local Agreement Grand Prairie Contract No. 21116. The City is authorized to purchase from a Local Agreement purchasing program with another local government or a local cooperative organization pursuant to Chapter 791 of the Texas Government Code and Section 271 Subchapter F of the Local Government Code; and by doing so, satisfies any State Law requiring local governments to seek competitive bids for items.

(Wylie Agreement No. 2025-125 / Grand Prairie Contract No. 21116)



# Wylie City Council

## AGENDA REPORT

Department: Parks and Recreation  
 Prepared By: Janet Pieper

Account Code: \_\_\_\_\_

### Subject

Consider, and act upon, approval of the Cure Sanfilippo Foundation to hold the 4th Annual Do it for Declan 5K and Fun Run event at Founders Park on December 13, 2025.

### Recommendation

Motion to approve the Item as presented.

### Discussion

This is a repeat event hosted by the Cure Sanfilippo Foundation, a non-profit organization, at Founders Park on Saturday, December 13, 2025, from 5:00 a.m. to 12:00 p.m. Representative Katharine Sink advised that the organization plans to sell registrations and Cure Sanfilippo Foundation merchandise, schedule food vendor trucks, and set up sponsor booths. All proceeds go to the Cure Sanfilippo Foundation to fund critical research for treatments and a cure for Sanfilippo.



**Parks & Recreation Department**  
 300 Country Club Rd, Building 100  
 Wylie, TX 75098  
 972-516-6340 | Parks@wylietexas.gov

## Non-Profit Park Event Application

**Please note that this application is NOT required in order to reserve a pavilion or gazebo for typical private group parties, meetings, reunions, or family events. It is also NOT required to reserve an athletic field for practices or pick up games; instead click on the following link to make a reservation: <https://anc.apm.activecommunities.com/wylie>**

Submission of this Non-Profit Park Event Application is required for special public non-profit events, 5K/fun runs, fundraisers, events with food and/or merchandise vendors, and all events wherein items will be sold. This form is reviewed by staff for approval prior to the requested event and must be submitted a minimum of twelve weeks in advance, and no sooner than 6 months prior to the event date being requested.

After City staff reviews the application, a Non-Profit Park Event Application may be considered for recommendation of approval by the Wylie Parks and Recreation Board, with the final review for approval completed by Wylie City Council if staff finds that:

- Priority use is given to City Events and private rentals;
- All fees have been paid;
- The event does not:
  - a. Conflict or compete with another approved non-City event, in consideration of event size, location, expected attendance, etc., as determined by staff;
  - b. Conflict or compete with City events and programs, as determined by staff (no car shows permitted 30 days prior to or 14 days after the City-sponsored Bluegrass on Ballard event);
  - c. Present an unreasonable danger to health or safety;
  - d. Cause loss or damage to City property;
  - e. Interfere with or place a burden on Public Safety services;
  - f. Interrupt the safe and orderly movement of pedestrians and vehicles.
- For events including food items, applicant provides documentation from Collin County Development Services indicating whether or not a Food Service/Health permit is required for the event. This includes all food items: sold, free, food trucks, catering, homemade, prepackaged, etc.;
  - a. Please contact Development Services by phone at 972-548-5585 or email [developmentservices@collincountytx.gov](mailto:developmentservices@collincountytx.gov). The Collin County website is [www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health](http://www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health) for further information.
  - b. If permit is required by Development Services, provide staff with a list of all planned food vendors and a copy of their current Collin County Food Service/Health permit, or intent to receive a Temporary/Short-Term Event Food Service/Health Permit.
- There will be adequate sanitation available in or adjacent to the event, in addition to the City facilities as deemed necessary, such as port-a-lets, wash stations, and other required health facilities.
- The event is not being conducted for unlawful or discriminatory purposes. The event is in adherence to all Parks and Recreation rules and City Ordinances.

Please call the Parks and Recreation Department at 972-516-6340, prompt 1, if you have any questions pertaining to the Park Event Application.

### Applicant Information

**Name of Organization \***

Cure Sanfilippo Foundation

**Website**

www.doitfordeclan.com

**Are you a non profit? \***☒ Yes ☐ No**Please upload 501c3 Documents**

Determination Letter IRS-1.pdf 393.93KB

**Contact Information****Primary Contact Name \***

Katharine Sink

**Event Information****Event Name/Title \***

4th Annual Do it for Declan 5K and Fun Run

**Event Type \***

5k/Walk

**Purpose of event \***

Raise money and awareness in support of the Cure Sanfilippo Foundation, funding a cure for Sanfilippo syndrome

**Event Location \***

Founders Park

851 Hensley Lane

**Proposed Event Date \***

12/13/2025

**Alternative Event Date \***

12/20/2025

**Start Time \***

05:00:00 AM

☐ Include Setup**End Time \***

11:00:00 AM

☐ Include Cleanup**Do you plan to sell items of any kind?**

example: drinks, food items, t-shirts, snow cones, memberships, registrations etc.

☒ Yes ☐ No**Please specify all items you plan to sell**

T-shirts, registrations.

**Will there be food items provided?**☒ Yes ☐ No**Please specify the types of food items to be provided**

Coffee, hot chocolate, popsicles, water, energy bars.

**Who is providing the food?**☐ Applicant☐ Food Vendor☒ Other applicant and food vendor truck



**Anticipated number of Participating Vendors \***

4

**Anticipated Event Attendance \***

125

**Event Target Audience \***

Family and residents of the Wylie area and surrounding communities.

**Event Details \***

The event will consist of a one mile fun run followed by a 5K in Founders Park. Proceeds will go directly to the Cure Sanfilippo Foundation.

**Event Announcement and/or Flyers**

**Signature**



**Date**

06/14/2025



# Wylie City Council

## AGENDA REPORT

Department: Parks and Recreation

Account Code: \_\_\_\_\_

Prepared By: Janet Pieper

### Subject

Consider, and act upon, approval of the Circle Ten, Pack 304 group to host the Back to Scouting Bash fundraiser event on September 27, 2025, at the Olde City Park.

### Recommendation

Motion to approve the Item as presented.

### Discussion

This is a new event requested by the Circle Ten/Pack 304 non-profit group. They plan to host a recruitment event for Scouting America at Olde City Park on September 27, 2025, from 9:00 a.m. to 3:00 p.m. They plan to sell memberships and other fundraising items during their event, and anticipate the attendance of 11 participating vendors.



**Parks & Recreation Department**  
 300 Country Club Rd, Building 100  
 Wylie, TX 75098  
 972-516-6340 | Parks@wylietexas.gov

## Non-Profit Park Event Application

*Please note that this application is NOT required in order to reserve a pavilion or gazebo for typical private group parties, meetings, reunions, or family events. It is also NOT required to reserve an athletic field for practices or pick up games; instead click on the following link to make a reservation: <https://anc.apm.activecommunities.com/wylie>*

*Submission of this Non-Profit Park Event Application is required for special public non-profit events, 5K/fun runs, fundraisers, events with food and/or merchandise vendors, and all events wherein items will be sold. This form is reviewed by staff for approval prior to the requested event and must be submitted a minimum of twelve weeks in advance, and no sooner than 6 months prior to the event date being requested.*

*After City staff reviews the application, a Non-Profit Park Event Application may be considered for recommendation of approval by the Wylie Parks and Recreation Board, with the final review for approval completed by Wylie City Council if staff finds that:*

- Priority use is given to City Events and private rentals;
- All fees have been paid;
- The event does not:
  - a. Conflict or compete with another approved non-City event, in consideration of event size, location, expected attendance, etc., as determined by staff;
  - b. Conflict or compete with City events and programs, as determined by staff (no car shows permitted 30 days prior to or 14 days after the City-sponsored Bluegrass on Ballard event);
  - c. Present an unreasonable danger to health or safety;
  - d. Cause loss or damage to City property;
  - e. Interfere with or place a burden on Public Safety services;
  - f. Interrupt the safe and orderly movement of pedestrians and vehicles.
- For events including food items, applicant provides documentation from Collin County Development Services indicating whether or not a Food Service/Health permit is required for the event. This includes all food items: sold, free, food trucks, catering, homemade, prepackaged, etc.;
  - a. Please contact Development Services by phone at 972-548-5585 or email [developmentservices@collincountytx.gov](mailto:developmentservices@collincountytx.gov). The Collin County website is [www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health](http://www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health) for further information.
  - b. If permit is required by Development Services, provide staff with a list of all planned food vendors and a copy of their current Collin County Food Service/Health permit, or intent to receive a Temporary/Short-Term Event Food Service/Health Permit.
- There will be adequate sanitation available in or adjacent to the event, in addition to the City facilities as deemed necessary, such as port-a-lets, wash stations, and other required health facilities.
- The event is not being conducted for unlawful or discriminatory purposes. The event is in adherence to all Parks and Recreation rules and City Ordinances.

*Please call the Parks and Recreation Department at 972-516-6340, prompt 1, if you have any questions pertaining to the Park Event Application.*

### Applicant Information

Name of Organization \*

Circle Ten, Pack 304

Website

Are you a non profit? \*

☒ Yes ☐ No

Please upload 501c3 Documents

Pack 304 EIN.pdf	14KB
Tax ID Circle 10.jpg	334.68KB

Contact Information

Primary Contact Name \*

Jaclyn Herstrom

Event Information

Event Name/Title \*

Back To Scouting Bash

Event Type \*

Other

If other, please explain \*

Recruitment Event for Scouting America

Purpose of event \*

Recruitment Event for Scouting America

Event Location \*

Olde City Park

112 S Ballard Avenue

Proposed Event Date \*

09/27/2025

Alternative Event Date \*

Start Time \*

09:00:00 AM

☐ Include Setup

End Time \*

03:00:00 AM

☐ Include Cleanup

Do you plan to sell items of any kind?

example: drinks, food items, t-shirts, snow cones, memberships, registrations etc.

☒ Yes ☐ No

Please specify all items you plan to sell

Memberships to join Scouting America

Will there be food items provided?

☐ Yes ☒ No

Anticipated number of Participating Vendors \*

11

Anticipated Event Attendance \*

100

Event Target Audience \*

Local Families

Event Details\*

We are with Scouting America, formerly Scouts BSA. We are looking at holding the Back to Scouting Bash as a recruitment event on August 23rd. Our idea is to have a large, free to public event that is both fun for the kids and informative for the parents. Our vision is to rent out the whole park area for each pack or troop to have space for an information booth as well as a scout related activity and a main attraction such as a bounce house. Families will get to meet with several packs and troops in the area and have the opportunity to sign up with the one that best suits their needs.

Event Announcement and/or Flyers

BTSBashjpg.jpg1001.88KB

Signature

Jadyn Herstrom

Date06/17/2025



# Wylie City Council

## AGENDA REPORT

**Department:** Parks and Recreation

**Prepared By:** Janet Pieper

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, approval of the Hope Bridge Pregnancy Resource Center to host the Walk for Life 5k/Walk fundraiser event on January 24, 2026, at Founders Park.

### Recommendation

Motion to approve the Item as presented.

### Discussion

This is a new event requested by the Hope Bridge Pregnancy Resource Center to host a 5k/walk event at Founders Park on January 24, 2026, from 8:00 a.m. to 12:00 p.m. The purpose of the event is to bring awareness of their Pregnancy Resource Center as well as raise funds to provide essential resources, care, and support for expectant mothers. They plan to sell 5k/walk registrations and other fundraiser items.



**Parks & Recreation Department**  
 300 Country Club Rd, Building 100  
 Wylie, TX 75098  
 972-516-6340 | Parks@wylietexas.gov

## Non-Profit Park Event Application

**Please note that this application is NOT required in order to reserve a pavilion or gazebo for typical private group parties, meetings, reunions, or family events. It is also NOT required to reserve an athletic field for practices or pick up games; instead click on the following link to make a reservation: <https://anc.apm.activecommunities.com/wylie>**

Submission of this Non-Profit Park Event Application is required for special public non-profit events, 5K/fun runs, fundraisers, events with food and/or merchandise vendors, and all events wherein items will be sold. This form is reviewed by staff for approval prior to the requested event and must be submitted a minimum of twelve weeks in advance, and no sooner than 6 months prior to the event date being requested.

After City staff reviews the application, a Non-Profit Park Event Application may be considered for recommendation of approval by the Wylie Parks and Recreation Board, with the final review for approval completed by Wylie City Council if staff finds that:

- Priority use is given to City Events and private rentals;
- All fees have been paid;
- The event does not:
  - a. Conflict or compete with another approved non-City event, in consideration of event size, location, expected attendance, etc., as determined by staff;
  - b. Conflict or compete with City events and programs, as determined by staff (no car shows permitted 30 days prior to or 14 days after the City-sponsored Bluegrass on Ballard event);
  - c. Present an unreasonable danger to health or safety;
  - d. Cause loss or damage to City property;
  - e. Interfere with or place a burden on Public Safety services;
  - f. Interrupt the safe and orderly movement of pedestrians and vehicles.
- For events including food items, applicant provides documentation from Collin County Development Services indicating whether or not a Food Service/Health permit is required for the event. This includes all food items: sold, free, food trucks, catering, homemade, prepackaged, etc.;
  - a. Please contact Development Services by phone at 972-548-5585 or email [developmentservices@collincountytx.gov](mailto:developmentservices@collincountytx.gov). The Collin County website is [www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health](http://www.collincountytx.gov/Services/Engineering/Development-Services/food-service-and-health) for further information.
  - b. If permit is required by Development Services, provide staff with a list of all planned food vendors and a copy of their current Collin County Food Service/Health permit, or intent to receive a Temporary/Short-Term Event Food Service/Health Permit.
- There will be adequate sanitation available in or adjacent to the event, in addition to the City facilities as deemed necessary, such as port-a-lets, wash stations, and other required health facilities.
- The event is not being conducted for unlawful or discriminatory purposes. The event is in adherence to all Parks and Recreation rules and City Ordinances.

Please call the Parks and Recreation Department at 972-516-6340, prompt 1, if you have any questions pertaining to the Park Event Application.

### Applicant Information

**Name of Organization \***

The Hope Bridge Pregnancy Resource Center

**Website**

hopebridgeprc.org

**Are you a non profit? \***

☒ Yes ☐ No

**Please upload 501c3 Documents**

Tax Exempt Letter.pdf 188.18KB

**Contact Information**

**Primary Contact Name \***

Hope Bridge PRC

**Event Information**

**Event Name/Title \***

Walk for Life

**Event Type \***

5k/Walk

**Purpose of event \***

To raise funds & awareness of our Pregnancy Resource Center

**Event Location \***

Founders Park

851 Hensley Lane

**Proposed Event Date \***

01/24/2026

**Alternative Event Date \***

02/21/2026

**Start Time \***

08:00:00 AM

Include Setup

**End Time \***

12:00:00 AM

Include Cleanup

**Do you plan to sell items of any kind?**

example: drinks, food items, t-shirts, snow cones, memberships, registrations etc.

☐ Yes ☒ No

**Anticipated number of Participating Vendors \***

0

**Anticipated Event Attendance \***

150

**Event Target Audience \***

churches and people of Wylie

**Event Details \***

Join us for our Inaugural Hope Bridge Pregnancy Center Walk for Life, where every step helps support mothers, babies, and families in need. Together, we'll walk with purpose, raising awareness and funds to provide essential resources, care, and support for expectant mothers facing an unplanned pregnancy.

Let's journey together, celebrating life and empowering families as we stride towards a future filled with hope, compassion, and love.

From 9-11am



Event Announcement and/or Flyers

Signature

*Kinsey Edwards*

Date

05/22/2025



# Wylie City Council

## AGENDA REPORT

Department: City Manager

Account Code: \_\_\_\_\_

Prepared By: Brent Parker

### Subject

Consider, and act upon, the employment agreement between the City of Wylie, Texas and Brent Parker, and authorize the Mayor to execute the agreement.

### Recommendation

Motion to approve the Item as presented.

### Discussion



# Wylie City Council

## AGENDA REPORT

**Department:** Planning  
**Prepared By:** Jasen Haskins

**Account Code:** \_\_\_\_\_

### Subject

**Tabled from 07-08-2025**

*Remove from table and consider*

Hold a Public Hearing, consider, and act upon, the writing of an ordinance for a change in zoning from Neighborhood Services (NS) to Community Retail - Special Use Permit (CR-SUP) on 1.056 acres to allow for a motor fueling station with a convenience store and drive-thru restaurant use. Property located at 1400 Country Club Road (ZC 2025-06).

### Recommendation

Motion to approve the request to table this Item.

### Discussion

**OWNER: ADC Industrial LLC**

**APPLICANT: ADC Industrial LLC**

The applicant is requesting to rezone 1.056 acres located on the northeast corner of Country Club Road and Park Blvd. at 1400 Country Club Road from Neighborhood Services to Community-Retail with a Special Use Permit (CR-SUP) to allow for a motor fueling station with a 4,000 sq. ft. convenience store and drive-thru restaurant use.

The applicant is proposing to offer the sale of beer and wine within the convenience store and allow for the sale of smoking products as required by the Smoking Zoning Ordinance amendments 2025-14. The development is also proposing to allow for a drive-thru restaurant by right.

The special conditions of the SUP allow for the sale of beer and wine and smoking products limited to cigarettes and cigars with a waiver to the 300' distance requirements from a public school due to the proximity from Dodd Elementary. The property is 299.71' from the school. The sale of e-cigarettes, vape cartridges, CBD or THC smokable or edible products shall be prohibited.

Wylie Independent School District has been contacted and has no opinion regarding the proposed development.

Hours of operation are proposed to be Sunday to Friday 5 a.m. to midnight for the convenience store and restaurant use. Saturday 5 a.m. to 1 a.m. for the convenience store and restaurant use. Fuel pumps are accessible 24 hours a day, every day.

The Zoning Exhibit shall serve as the concept plan and shows the general location of building, parking, vehicle access, and landscaping placement. If approved the development shall be required to provide a site plan and an amended plat prior to development commencing with full compliance with site design codes and regulations.

The property to the west is developed with the Wylie United Methodist Church. The property to the north is owned by the applicant and zoned Neighborhood Services. The property to the east is developed with Goddard School of Wylie and zoned

Neighborhood Services. The property to the south is undeveloped and zoned Neighborhood Services. There are no completed drive-thru restaurants within ½ mile of the subject property. The closest motor fueling station with a convenience store is located south at Country Club and Brown Street.

The site is located in the Local Commercial sector of the future land use map and is consistent with land use classification of the Comprehensive Plan.

Notices were sent to six property owners within 200 feet as required by state law. At the time of posting, one response was received in favor and one in opposition of the request. The opposition letter comes from a property that is rather large; therefore, per Section 211.006 of the Local Government Code, for a rezoning to take effect a three-fourths affirmative vote is required due to the opposition of the rezoning exceeding 20% of the notified area.

In October 2020 the property owner applied for a similar zoning change that was denied by City Council with a 4-2 vote. At that time, there was opposition from the private school adjacent to this property and the City did not have the ability to limit the types of smoking products sold at a business.

**P&Z Recommendation**

The Commission voted 3-2 to recommend approval with the dissenting votes feeling that this property was not appropriate for a c-store, gas station, and drive-thru restaurant.



# Locator Map



ZONING CASE:  
ZC 2025-06      Keles Convenience Store

 SUBJECT property

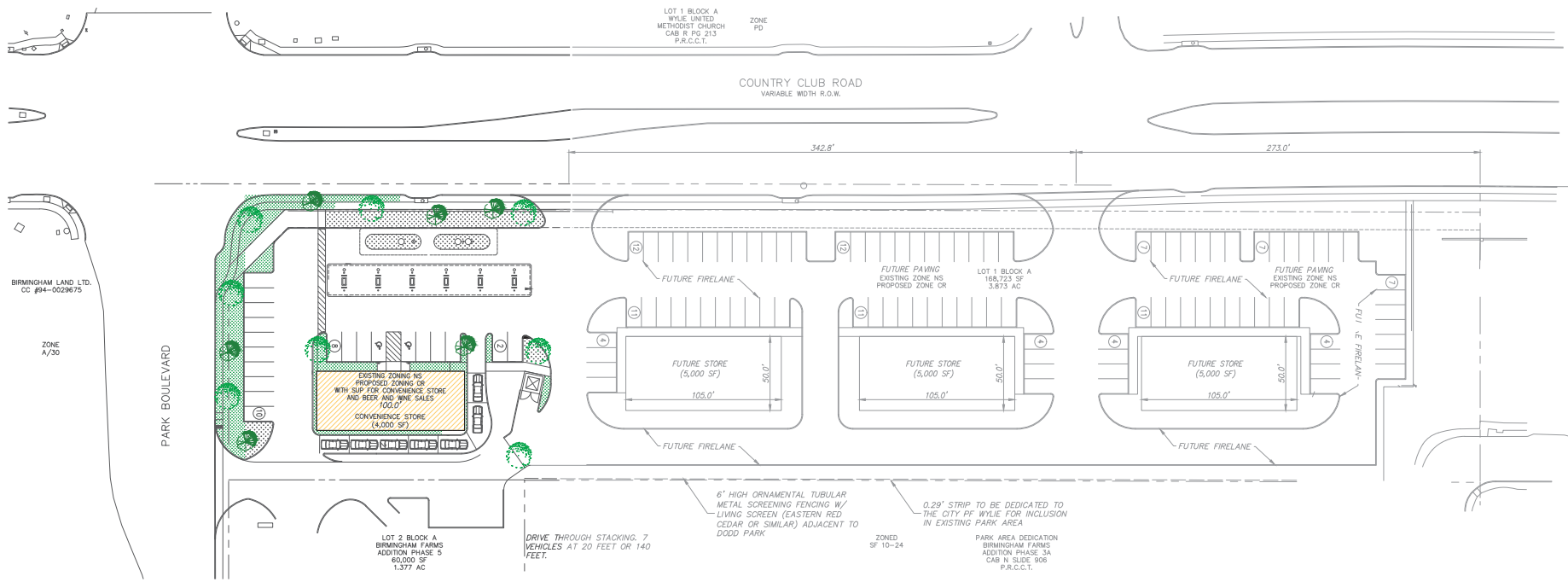


0      0.1      0.2      0.3      0.4 Miles

Date: 5/5/2025



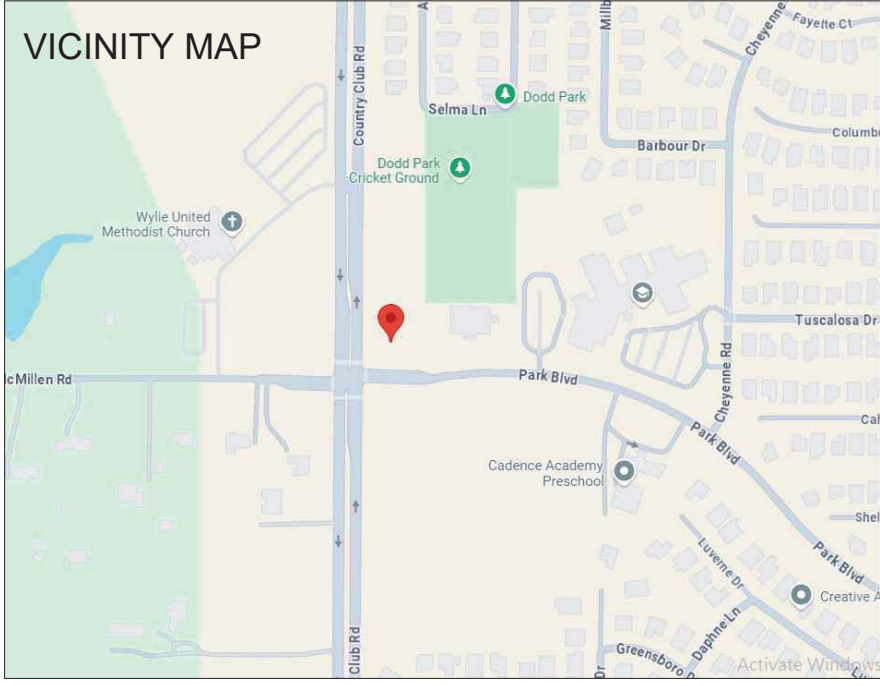




REVISIONS		BY
SIGNATURE & DATE		
DATE: MAY,10,2025		
SCALE:		
DRAWING: COVER PAGE		
SHEET NO: A01		

THE CONTENTS OF THESE DOCUMENTS ARE AND REMAIN THE SOLE PROPERTY OF SCOUTING DESIGN.

Design / Drafting by :  
**DESIGN STUDIO**



THE CONTENTS OF THESE DOCUMENTS ARE AND REMAIN THE SOLE PROPERTY OF SCOUTING DESIGN.

Design / Drafting by :  
**DESIGN STUDIO**

REVISIONS	BY

SIGNATURE & DATE

DATE: MAY,10,2025

SCALE:

DRAWING:  
COVER PAGE

SHEET NO:

A01

## Fueling Station and Restaurant

### EXHIBIT “C”

#### Conditions for Special Use Permit

#### I. PURPOSE

The purpose of this Special Use Permit is to allow for a motor fueling station with a convenience store and drive through restaurant use.

#### II. GENERAL CONDITIONS

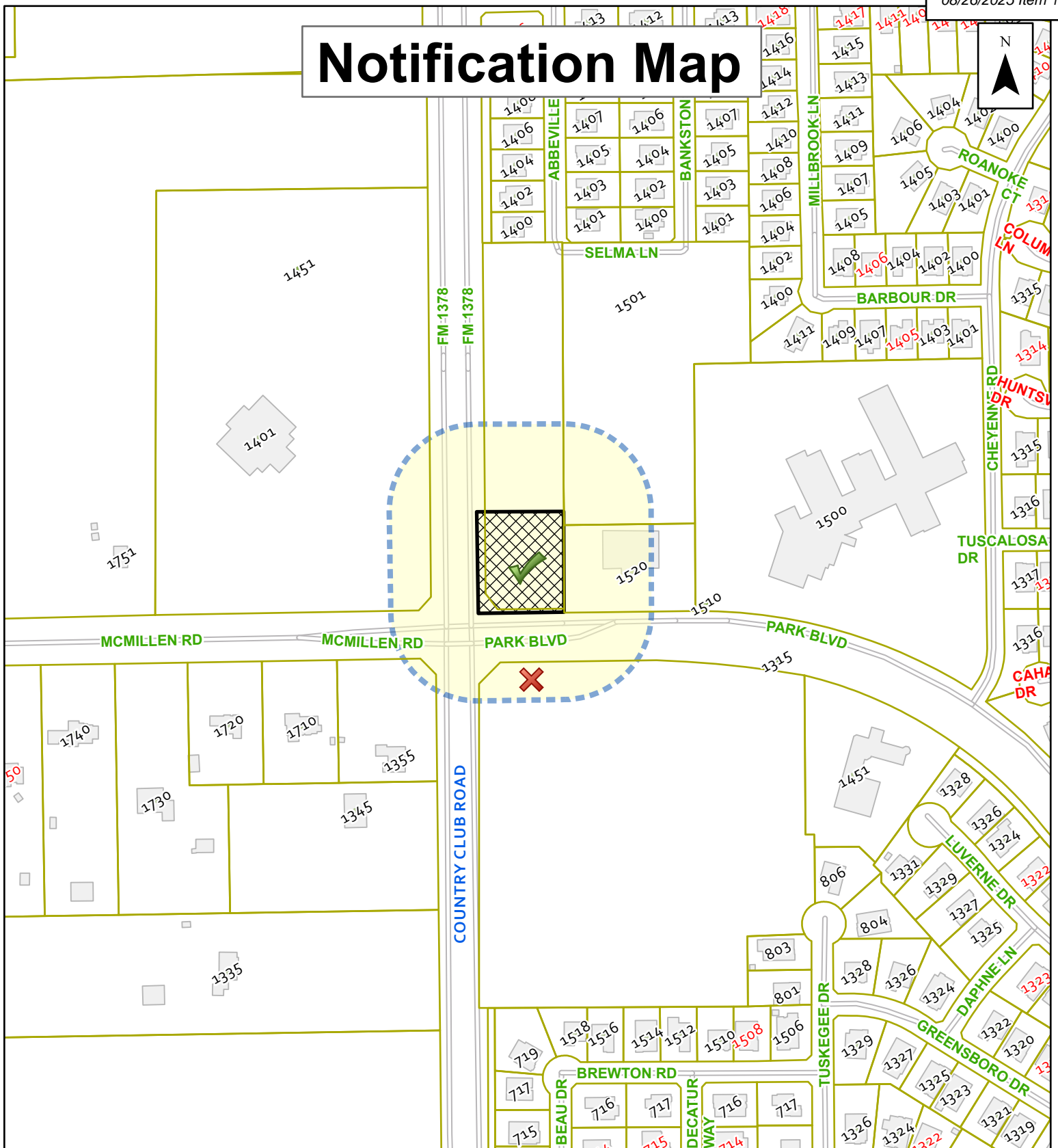
1. The Special Use Permit shall not affect any regulations of the Community Retail (CR) design standards, as provided in Article 4 and 5 of the City of Wylie Zoning Ordinance as adopted June 2023; except as specifically provided herein.
2. The design and development of the Keles Fueling Station and Restaurant shall be in accordance with Section II below and the Zoning Exhibit (Exhibit “B”).

#### III. SPECIAL CONDITIONS

1. The following listed uses as defined in Article 5 and 7 of the Zoning Ordinance (adopted as of June 2023) and as depicted in the Zoning Exhibit (Exhibit “B”) shall be allowed by-right:
  - a. Fueling Station
  - b. Drive-Through Restaurant
  - c. Beer and Wine Sales with a waiver to the 300’ distance requirements from a public school.
  - d. Smoking product sales: limited to cigarettes & cigars with a waiver to the 300’ distance requirement from a public school.
    - i. The sale of e-cigarettes, vape cartridges, CBD or THC smokable or edible products shall be prohibited.
2. The hours of operation for the business shall be:
  - a. Sunday to Friday 5 a.m. to Midnight for the convenience store and restaurant use
  - b. Saturday 5 a.m. to 1 a.m. for the convenience store and restaurant use
  - c. Fuel pumps are accessible 24 hours a day, every day.



# Notification Map



ZONING CASE:  
ZC 2025-06 Keles Convenience Store



SUBJECT property



200 foot Notification Buffer

0 100 200 300 400 500 Feet



Date: 5/5/2025





## Public Comment Form

**First Name \***

Joseph

**Middle Name**

**Last Name \***

Keles

**Address \***

Street Address

BIRMINGHAM PLACE PHASE 5, BLK A, LOT 1, Country Club Road

Address Line 2

City

Wylie

State / Province / Region

TX

Postal / Zip Code

75098

**Case # \***

ZC2025-06 Country Club Rd & Park Blvd

**Response \***

- ☒ I am FOR the requested zoning as explained on the public notice
- ☐ I am AGAINST the requested zoning as explained on the public

**Comments**

"I believe this corner location is an excellent choice for a gas station and convenience store. The surrounding neighborhood is in clear need of accessible fuel and daily essentials, and this development would fill that gap. Not only would it provide convenience to local residents, but it would also encourage further growth in the area. Additionally, the increased commercial activity would generate valuable sales tax revenue for the city, contributing to community improvements and public services. I fully support this project and believe it will be a positive step for the neighborhood and the city as a whole."

*I agree and understand that by signing the electronic signature, that it is the equivalent to my manual/handwritten signature.*

**Signature \***

**Date of Signature**

5/30/2025



## PUBLIC COMMENT FORM

*Submissions can now be made on-line at <https://records.wylietexas.gov/Forms/PublicComment>  
or by scanning the QR code in the upper right hand corner.  
(If completing the form below, please type or use black ink)*

Department of Planning  
300 Country Club Road  
Building 100  
Wylie, Texas 75098

☐ I am **FOR** the requested zoning as explained on the attached public notice for Zoning Case #2025-06.

☒ I am **AGAINST** the requested zoning as explained on the attached public notice for Zoning Case #2025-06.

Please feel free to contact the Planning Department at 972.516.6320 with questions or concerns

Date, Location & Time of  
Planning & Zoning  
Commission meeting:

Tuesday, June 17, 2025 6:00 pm  
Municipal Complex, 300 Country Club Road, Building 100, Wylie, Texas

Date, Location & Time of  
City Council meeting:

Tuesday, July 08, 2025 6:00 pm  
Municipal Complex, 300 Country Club Road, Building 100, Wylie, Texas

Name: Sammy Jibrin, F&C, LLP  
(please print)

Address: 1057 S. Sherman St. Ste 300  
Richardson, TX 75081

Signature: [Handwritten Signature]

Date: 6.4.25

### COMMENTS:

We do NOT Agree w/ Alcohol and cigarettes within 300 ft of  
a private school.

I own the 13.036 Acres at SEC of Country club and Park

ABS A0022 Charles Atterbury Survey TRACT 25

13.036 Acres Property ID - 2858816

Owner ID - 968880



# Wylie City Council

## AGENDA REPORT

**Department:** Planning

**Prepared By:** Jasen Haskins

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, authorizing the City Manager to sign a Development Agreement, pending Annexation, between the City of Wylie, Perry W. Kinnard and Lynda A. Kinnard ("Tract 3 Owners"), Michael T. Fasang ("Tract 4 Owner") and Wylie DVP Limited Partnership ("Developer"), for the continued development of a single family planned development generally located south of Sachse Road and Pleasant Valley Road.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The applicant and associated property owners have requested to enter into a Development Agreement with the City of Wylie for the potential annexation of property adjacent to the existing Dominion of Pleasant Valley subdivision (DPV) with the intent to request rezoning of said property as an addition to the existing DPV planned development (PD).

Dominion of Pleasant Valley was originally zoned as a master planned residential development in 2013. That PD allowed for the construction of ~975 homes on ~360 acres on the southwest corner of South Ballard / Sachse Road and Pleasant Valley Road. In 2017 additional property was annexed and added to the PD for an additional ~50 homes. In 2020, an additional ~16.5 acres and 65 residential lots, two open space lots, and one commercial lot that by the conditions of the PD can only be a daycare.

The applicant is proposing to add an additional ~4 acres and 19 residential lots. The resulting will be a 10 lot reduction in type "C" lots (50' widths), a 28 lot increase in type "B" (60' widths), and a one lot increase in Type "A" lots (70' widths). The properties proposed for annexation consist of two tracts of land, both are situated in Wylie's ETJ and eligible for annexation.

The applicant's intent is to maintain the conditions of the existing DPV PD with amendments to account for the additional residential lots. Those amendments are included as Exhibits "C" and "D".

The Development Agreement states that the owners of both Tracts 1 and 2 will voluntarily petition the City for annexation and the applicant will request rezoning of the property (as an addition to the existing DPV PD).

A complete PD amendment will be presented to the Planning and Zoning Commission and City Council for consideration should this agreement and the annexation be approved.

**NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVERS' LICENSE NUMBER.**

After Recording Return To:  
 City Manager  
 City of Wylie  
 300 Country Club Road  
 Wylie, Texas 75098

**DEVELOPMENT AGREEMENT (Pending Annexation)**  
**(Dominion of Pleasant Valley)**

THIS DEVELOPMENT AGREEMENT ("Agreement") is made and entered into by and among the CITY OF WYLIE, TEXAS, a Texas home-rule municipality ("City"), PERRY W. KINNARD AND LYND A. KINNARD ("Tract 3 Owners"), MICHAEL T. FASANG ("Tract 4 Owner" and together with Tract 3 Owners, the "Owners") and WYLIE DVP LIMITED PARTNERSHIP, a Texas limited partnership ("Developer"), on the terms and conditions hereinafter set forth. City, Owners and Developer are individually and collectively referred to herein, respectively, as "Party" or "Parties."

WHEREAS, Tract 3 Owner represents and warrants that he is the sole owner of that certain 2.144± acres of land situated in the Guadalupe De Los Santos Survey, Abstract No. 1384, Dallas County, Texas, within the City's extraterritorial jurisdiction ("ETJ"), as more particularly described in Exhibit "A", attached hereto and incorporated herein for all purposes ("Tract 3 Property"); and

WHEREAS, Tract 4 Owner represents and warrants that he is the sole owner of that certain 1.880± acres of land situated in the Guadalupe De Los Santos Survey, Abstract No. 1384, Dallas County, Texas, within the City's ETJ, as more particularly described in Exhibit "B", attached hereto and incorporated herein for all purposes ("Tract 4 Property" and together with the Tract 3 Property, the "Property"); and

WHEREAS, each Owner anticipates selling his portion of the Property to Developer, with the expected closing to occur on or before December 31, 2025 (the actual date of the closing is hereinafter referred to as "Closing"); and

WHEREAS, Developer intends to develop the Property as an addition to the existing planned development known as the "Dominion of Pleasant Valley" ("Development") as generally illustrated in Exhibit "C" and Exhibit "D"; and

WHEREAS, the Parties desire to obtain the benefits of certainty and predictability that can be provided by a development agreement for property that is currently located in the ETJ of the City; and

WHEREAS, the Parties are authorized to enter into this Agreement pursuant to Section 212.172 of the Texas Local Government Code; and

WHEREAS, Owners and City desire to agree on the matters set forth in this Agreement pursuant to and in accordance with Section 212.172 of the Texas Local Government Code, and pursuant to Chapter 43, Subchapter C-3, Texas Local Government Code; and

WHEREAS, the Parties acknowledge and agree that this Agreement constitutes a petition for the voluntary annexation of the Property under the provisions of Subchapter C-3, Chapter 43, Texas Local Government Code, and within ten (10) calendar days of the Effective Date of this Agreement, each Owner shall submit an annexation application ("Annexation Application"), on a form approved by City and bearing all costs associated therewith, voluntarily requesting the City Council annex the Property in accordance with Section 212.0671 of the Texas Local Government Code, and said Annexation Application shall include any and all documents, signatures and/or other information required by Texas law and/or City's ordinances, rules and regulations, as they exist, may be amended or in the future arising, and upon the request of the City, each Owner shall promptly execute all other applications and documentation required by Texas law to petition for annexation as required by Texas law; and

WHEREAS, after submission of a complete Annexation Application by both Owners, City Staff will place the Annexation Applications on the next available City Council agenda for its consideration and possible action, in accordance with Subchapter C-3, Chapter 43 of the Texas Local Government Code, which if approved will annex the Property into the corporate limits of the City after the City completes all applicable procedures and public hearing(s) required by Texas law ("Annexation Ordinance"); and

WHEREAS, in consideration of the City Council's consideration and possible approval of the Annexation Ordinance, Developer and Owners, in accordance with the provisions of Section 212.172 of the Texas Local Government Code, hereby agree that unless and until the Annexation Ordinance and Zoning Ordinance Amendment (hereinafter defined) are approved and become effective in accordance with the City Charter and applicable law, the Property shall be developed in accordance with the Zoning Ordinance and any and all other ordinances, rules, codes, regulations and requirements of the City, as they exist, may be amended or in the future arising (collectively, "Regulations"), and that the City is entitled to enforce the Regulations the same as if the Property was located wholly within the corporate limits of City; and

WHEREAS, provided the City Council adopts the Annexation Ordinance, each Owner and Developer, if necessary, shall, within ten (10) calendar days of the City Council's adoption of the Annexation Ordinance, submit a zoning application ("Zoning Application"), on a form approved by City and bearing all costs associated therewith, requesting the City Council amend the Zoning Ordinance for the purpose of including the Property in the Zoning Ordinance and providing additional development standards, and said Zoning Application shall include any and all documents, signatures and/or other information required by City's ordinances, rules and regulations, as they exist, may be amended or in the future arising; and

WHEREAS, after submission of the Zoning Application, City Staff will place the Zoning Application on a future Planning and Zoning Commission ("P&Z") agenda for its consideration and possible action; and



WHEREAS, after P&Z provides its recommendation to the City Council regarding the Zoning Application, City Staff will place the Zoning Application on a future City Council agenda for its consideration and possible action, which if approved, will include the Property in an ordinance amending the Zoning Ordinance ("Zoning Ordinance Amendment"); and

WHEREAS, the City Council has investigated and determined that it is in the best interest of the City and its citizens to enter into this Agreement; and

WHEREAS, the Parties desire to enter into this Agreement according to the terms and conditions set forth herein.

NOW, THEREFORE, in consideration of the mutual benefits and premises contained herein and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

1. **City Council Approval.** The Parties acknowledge and agree that Developer and each Owner must submit a fully executed original copy of this Agreement to the City Planner, or their designee ("City Planner"), on or before \_\_\_\_\_. Developer and each Owner, individually, acknowledge and agree that this Agreement is strictly contingent on and shall not be effective until the City Council's consideration and approval and the attendant authorization of the City Manager to execute the same (collectively, "City Council Approval").
2. **Land Subject to Agreement.** The land that is subject to this Agreement is the Property, including the Tract 3 Property and the Tract 4 Property. Tract 3 Owner represents and warrants that he is the sole owner of the Tract 3 Property. Tract 4 Owner represents and warrants that he is the sole owner of the Tract 4 Property.
3. **Annexation/Enforcement/Waiver and Release/Term.**
  - (a) It is specifically understood and agreed among the Parties that the Property is outside the City's corporate limits and that the City has not identified the Property in its annexation plan, if such a plan exists. However, it is understood and agreed that each Owner and/or the Developer, at his or its sole cost and expense, shall be required to provide, construct and/or install any and all required public improvements necessary to connect the Property to the existing City improvements and to serve the Property. Each Owner acknowledges and agrees that this Agreement constitutes an agreement to petition for annexation of the Property with the consent of the owner thereof in accordance with Subchapter C-3, Chapter 43 of the Texas Local Government Code. Each Owner acknowledges and agrees that the Property is eligible for annexation under Subchapter C-3, Chapter 43 of the Texas Local Government Code.
  - (b) Within ten (10) calendar days of the Effective Date of this Agreement, each Owner shall submit the Annexation Application, requesting the City Council to voluntarily annex the Property. Upon the request of the City, each Owner shall promptly

execute all other applications and documentation required by Texas law to petition for annexation as required by Texas law. Owners and Developer represent and warrant that there are no other parties in possession of any portion of the Property and that there will be no other parties in possession of any portion of the Property at the time the Annexation Application is submitted to the City. City Staff shall diligently process the Annexation Application in accordance with the Regulations and applicable state law, and each Owner and Developer hereby acknowledges and agrees that City makes no warranties and/or guarantees with regard to the outcome of the Annexation Application. Owners shall bear all of the costs associated with the Annexation Application.

- (c) Owners and Developer acknowledge and agree that this Agreement meets the requirement set forth in Section 43.016 of the Texas Local Government Code, if applicable, and that no further action shall be required of the City to any of the Owners or the Developer under Section 43.016 of the Texas Local Government Code, if applicable.
- (d) **UNLESS OTHERWISE EXPRESSLY STATED HEREIN, DEVELOPER AND OWNERS HEREBY WAIVE, RELEASE, DISCHARGE, RELINQUISH AND HOLD HARMLESS THE CITY OF AND FROM ANY AND ALL RIGHTS DEVELOPER AND/OR OWNERS MAY HAVE UNDER SECTIONS 43.056, 43.062, 43.065, 43.141 OR ANY OTHER PROVISION OF CHAPTER 43 OF THE TEXAS LOCAL GOVERNMENT CODE AS WELL AS ANY RIGHTS DEVELOPER AND/OR OWNERS MAY HAVE TO FILE A PETITION FOR DISANNEXATION OR ANY OTHER ACTION RESULTING FROM THE CITY'S FAILURE TO PROVIDE: (I) ANY ADDITIONAL INDIVIDUAL NOTICE TO DEVELOPER OR OWNERS REGARDING THE ANNEXATION AS CONTEMPLATED IN THIS AGREEMENT; AND/OR (II) ANY PORTION OF THE PROPERTY WITH THE IMPROVEMENTS OR MUNICIPAL SERVICES. THIS SECTION 3(D) SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.**
- (f) In consideration of the City Council's consideration and possible approval of the Annexation Ordinance, Owners and Developer, in accordance with the provisions of Section 212.172 of the Texas Local Government Code, hereby acknowledge and agree that unless and until the Annexation Ordinance and Zoning Ordinance Amendment are approved and become effective in accordance with the City Charter and applicable law, the Property shall be used and developed in accordance with the Regulations, including but not limited to the Subdivision Ordinance, the Zoning Ordinance and all building and fire codes. During such time period, the City shall be entitled to enforce the Regulations in the same manner as if the Property was located wholly within the corporate limits of the City. Each Owner and Developer agrees that no Owner or Developer shall construct or permit the construction of any buildings on the Property until the part or parcel of the Property has been properly subdivided, annexed into and permanently zoned by the City. Each Owner and Developer agrees that they will not request final approval of any type of plat or other development document for any part or parcel of the Property with the County, the City or otherwise until such part or parcel of the Property has been properly



annexed into the City. Each Owner and Developer agrees to obtain permits and inspections from the City and pay all related fees to the City.

- (g) Should the City Council fail or refuse to approve the Annexation Ordinance as contemplated in this Agreement or in the event the Property is not otherwise annexed earlier, whether voluntarily or involuntarily, the City, Owners and Developer acknowledge and agree that this Agreement shall continue in full force and effect for forty-five (45) years from the Effective Date of this Agreement ("45-year term") with regard to the Property. If the Annexation Ordinance is not approved, but the Property is annexed, whether voluntarily or involuntarily, prior to the expiration of the 45-year term, the parties acknowledge and agree that the City may initiate an amendment to the Zoning Ordinance to include the Property within the Zoning Ordinance, and Developer shall not protest or otherwise challenge said initiation and consideration of the amendment to the Zoning Ordinance
4. **Zoning.** Provided the City Council adopts the Annexation Ordinance, Owners and Developer, if necessary, shall, within ten (10) calendar days of the City Council's adoption of the Annexation Ordinance, submit the Zoning Application, requesting the City Council to amend the Zoning Ordinance for the sole purpose of including the Property in the Zoning Ordinance. City Staff shall diligently process the Zoning Application through the Planning and Zoning Commission and City Council in accordance with the Regulations and applicable state law, as amended. Owners and Developer, if applicable, shall bear all of the costs incurred in connection with the Zoning Application, and Developer and Owners, if applicable, hereby acknowledge and agree that the City makes no warranties or guarantees with regard to the outcome of the Zoning Application.
5. **Permits.**
- (a) Except as expressly provided in this Section 5, Developer and Owners, if applicable, acknowledge and agree that before any building, development or any other permit will be issued by the City for the development of the Property, Developer and Owners, if applicable, must obtain the City Council's approval and adoption of the Zoning Ordinance Amendment, unless the City expressly waives such requirement in writing.
  - (b) Should the City Council fail or refuse to approve the Annexation Ordinance or the Zoning Ordinance Amendment, the Developer and Owners acknowledge and agree that the City may, in its sole discretion, (i) allow the Property to be developed provided that any such development includes the Property as a whole and that Developer and Owner, as applicable, comply with this Agreement and the Regulations; or (ii) terminate this Agreement and/or disannex the Property, if the Annexation Ordinance was adopted by the City Council.
  - (c) **DEVELOPER AND OWNERS WAIVE, RELEASE, RELINQUISH, DISCHARGE AND HOLD HARMLESS THE CITY OF AND FROM ANY ACTIONS THE CITY ELECTS TO TAKE UNDER THIS SECTION, INCLUDING BUT NOT LIMITED TO, ANY CLAIMS, DEMANDS OR CAUSES**

OF ACTION FOR RECOVERY OF REAL PROPERTY TAXES PAID BY DEVELOPER OR OWNERS PRIOR TO DISANNEXATION, DOWNZONING, CONDEMNATION, ILLEGAL EXACTION OR INVERSE CONDEMNATION. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.

6. **Closing/Failure to Close on the Property.** Should the Owners and Developer fail to consummate the sale of the Property by Closing the same, Developer and Owners acknowledge and agree that the City may, in its sole discretion take any and all actions set forth in Section 5(b) above. **DEVELOPER AND OWNERS WAIVE, RELEASE, RELINQUISH, DISCHARGE AND HOLD HARMLESS THE CITY OF AND FROM ANY ACTIONS IT ELECTS TO TAKE UNDER SECTION 5(B) ABOVE, INCLUDING BUT NOT LIMITED TO, ANY CLAIMS, DEMANDS OR CAUSES OF ACTION FOR RECOVERY OF REAL PROPERTY TAXES PAID BY DEVELOPER OR OWNERS PRIOR TO DISANNEXATION, DOWNZONING, CONDEMNATION, ILLEGAL EXACTION OR INVERSE CONDEMNATION. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.**
  
7. **Default/Waiver and Release.**
  - (a) If Developer and/or Owners fail(s) to comply with any of the provisions of this Agreement, the City shall have the following remedies, in addition to City's other rights and remedies, to:
    - (i) refuse to issue building permits for the Property, or any portion thereof, and/or the Development; and/or
    - (ii) refuse to approve any engineering plans for the Property, or any portion thereof, and/or the Development; and/or
    - (iii) file this instrument in the Real Property Records and Dallas County, Texas as a lien and/or encumbrance on the Property; and/or
    - (iv) in its sole discretion, initiate a zoning change on all, or any portion of the Property. **IN THIS CONNECTION, DEVELOPER AND EACH OWNER WAIVES, RELEASES, RELINQUISHES, DISCHARGES AND HOLDS HARMLESS THE CITY OF AND FROM ANY ACTION TAKEN BY CITY TO REZONE ALL, OR ANY PORTION OF THE PROPERTY, INCLUDING BUT NOT LIMITED TO, ANY ACTION RELATED TO DOWNZONING, TAKINGS, ILLEGAL EXACTION OR INVERSE CONDEMNATION. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT; and/or**
    - (v) disannex the Property. **IN THIS CONNECTION, EACH DEVELOPER AND OWNER WAIVES, RELEASES, RELINQUISHES, DISCHARGES AND HOLDS HARMLESS THE CITY OF AND FROM ANY ACTION TAKEN BY IT TO DISANNEX THE PROPERTY, INCLUDING BUT NOT LIMITED TO, ANY ACTION RELATED TO THE RECOVERY OF REAL PROPERTY TAXES PAID BY OWNER OR DEVELOPER, TAKINGS, ILLEGAL EXACTION OR INVERSE CONDEMNATION. THIS SECTION SHALL SURVIVE THE TERMINATION OF**

**THIS AGREEMENT; and/or**

- (vi) seeks specific performance of this Agreement.
  - (b) In the event City fails to comply with the terms and conditions of this Agreement, Developer or Owners may seek specific performance of this Agreement as his/its/their sole and exclusive remedy.
8. **Covenant Running with the Land; Expiration.**
- (a) This Agreement shall be a covenant running with the land and Property and shall be binding on Developer and Owners and their respective successors and assigns. In addition, the Parties shall cause this Agreement to be filed in the Real Property Records of Dallas County, Texas. Notwithstanding the foregoing, the obligations herein that burden the Property shall be released automatically provided that the following occurs: (i) the Annexation Ordinance is approved by the City Council as contemplated in this Agreement; and (ii) the Zoning Ordinance Amendment is approved by the City Council as contemplated in this Agreement; provided, however, that should the Annexation Ordinance not be approved by the City Council as contemplated in this Agreement, this Agreement shall not be released as to the Property, unless otherwise expressly agreed upon in writing by the City, Developer and the Owners, if applicable
  - (b) Even if the Annexation Ordinance and Zoning Ordinance Amendment are not approved by the City Council as contemplated in this Agreement, and the City Council expressly allows the development of the Property to commence in accordance with the Zoning Ordinance and the Regulations, as evidenced by the platting of the Property as a whole and the approval of the engineering and construction plans and permit to commence construction of the development of the Property, the obligations herein that burden the Property shall be released automatically as to each lot therein which is conveyed subsequent to the: (i) engineering inspection fees and any other applicable development or impact fees as set forth in any of the Regulations being tendered to the City; (ii) completed as-built plans related to the Property being tendered to the City; (iii) final acceptance of the public improvements construction within the Property by the City; and (iv) final plat for the Property being reviewed, approved and executed by City and filed in the Real Property Records of Dallas County, Texas. Any third party, including any title company, grantee or lien holder, shall be entitled to rely on the immediately preceding sentence to establish whether such termination has occurred with respect to any applicable tract or lot.
9. **Representations of Developer.** Developer and each Owner represents and warrants to the City that as of the Effective Date of this Agreement, each Owner: (i) is fully authorized to sell the Property, without joinder of any other person or entity; and (ii) has good and indefeasible fee simple title to the Property, free of any liens, security interests, exceptions, conditions, mineral reservations or leases or encumbrances, that could in any way

extinguish the City's priority lien on the Property.

10. **Limitations of Agreement.** The Parties hereto acknowledge that this Agreement is limited to the matters expressly set forth herein. The Regulations covering property taxes, utility rates, permit fees, inspection fees, development fees, impact fees, tap fees, pro-rata fees and the like are not affected by this Agreement. Further this Agreement does not waive or limit any of the obligations of Developer and/or Developer to City under any of the Regulations.
11. **Vested Rights/Chapter 245 Waiver.** This Agreement shall confer no vested rights in, upon and/or to the Property, or any portion thereof. In addition, nothing contained in this Agreement shall constitute a "permit" as defined in Chapter 245 of the Texas Local Government Code, and nothing in this Agreement provides the City with fair notice of any project of the Developer and/or Owners. **EACH DEVELOPER AND OWNER WAIVES, RELINQUISHES, RELEASES, DISCHARGES AND HOLDS HARMLESS THE CITY WITH REGARD TO ANY STATUTORY CLAIM UNDER CHAPTER 245 OF THE TEXAS LOCAL GOVERNMENT CODE UNDER THIS AGREEMENT. EACH DEVELOPER AND OWNER FURTHER EXPRESSLY WAIVES, RELINQUISHES, RELEASES, DISCHARGES AND HOLDS HARMLESS THE CITY WITH REGARD TO ANY RIGHT TO CLAIM THIS AGREEMENT IS A PERMIT UNDER SECTION 212.172 OF THE TEXAS LOCAL GOVERNMENT CODE. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.**
12. **Condemnation Procedures/Rights Waiver.** AS ADDITIONAL CONSIDERATION FOR THE BENEFITS DEVELOPER AND EACH OWNER IS RECEIVING UNDER THIS AGREEMENT, DEVELOPER AND EACH OWNER HEREBY RELEASES CITY FROM AND AGAINST, AND WAIVES, ANY ALL RIGHTS TO OR CLAIM FOR ANY RELIEF UNDER CHAPTER 2206 OF THE TEXAS GOVERNMENT CODE, AS AMENDED, AND/OR CHAPTER 21 OF THE TEXAS PROPERTY CODE, AS AMENDED, ARISING OUT OF ANY ACTS OR OMISSIONS UNDER THIS AGREEMENT.
13. **Miscellaneous Provisions.**
  - a. **Incorporation of Recitals.** The representations, covenants and recitations set forth in the foregoing recitals of this Agreement are true and correct and are hereby incorporated into the body of this Agreement as if set forth verbatim and adopted as findings of City and the authorized representative of each Owner and Developer.
  - b. **Binding Agreement; Assignment.** The terms and conditions of this Agreement are binding upon the Parties hereto. This Agreement may not be assigned by any Owner and/or Developer, in whole or in part, unless the following conditions are satisfied, without which such assignment shall be null and void and of no force and effect:
    - (i) the assignment of the Agreement must be evidenced by a recordable document ("Assignment"), the form of which must be approved in writing by City;

- (ii) the Assignment must expressly contain, among any other reasonable requirements and/or conditions of City, an acknowledgment and agreement that all obligations, covenants and/or conditions contained in the Agreement will be assumed solely and completely by the assignee, or any portion thereof, contemplated herein, and the contact name, address, phone number, fax number and electronic mail address of the assignee;
- (iii) the assigning Developer or Owners, as applicable, will file any approved, executed Assignment in the Real Property Records of Dallas County, Texas; and
- (iv) the assigning Developer or Owners, as applicable, shall provide City with a file-marked copy of the Assignment within ten (10) calendar days of filing the same.

Upon any such assignment as provided above, the assignor shall be released from any further liability hereunder provided the Assignment includes a provision expressly stating that the assignee is accepting and obligating itself for any and all prior duties, obligations, covenants and/or defaults of the assignor.

- c. **Notices.** Any notice provided or permitted to be given under this Agreement must be in writing and may be served by depositing same in the United States mail, addressed to the party to be notified, postage pre-paid and registered or certified with return receipt requested, or by delivering the same in person to such party via electronic mail, with documentation evidencing the addressee's receipt thereof, or a hand-delivery service, Federal Express or any courier service that provides a return receipt showing the date of actual delivery of same to the addressee thereof. Notice given in accordance herewith shall be effective upon receipt at the address of the addressee. For purposes of notice, the addresses of the Parties shall be as follows:

If to City, addressed to it at:

City of Wylie  
Attn: City Manager  
300 Country Club Road  
Wylie, Texas 75098  
Telephone: (972) 516-6000

With a copy to:

Abernathy, Roeder, Boyd & Hullett, P.C.  
Attn: Ryan D. Pittman  
1700 Redbud Blvd., Suite 300  
McKinney, Texas 75069  
Telephone: (214) 544-4000  
Email: [REDACTED]

If to Tract 3 Owner, addressed to him at:

Perry W. Kinnard and Lynda A. Kinnard  
2701 Sachse Road  
Wylie, Texas 75098

If to Tract 4 Owner, addressed to him at:

Michael T. Fasang  
2601 Sachse Road  
Wylie, Texas 75098

If to Developer, addressed to it at:

WYLIE DVP LIMITED PARTNERSHIP  
ATTN: Ron N. Haynes, Jr.  
6206 Lupton Drive  
Dallas, Texas 75225  
Telephone: (214) 673-0575  
Email: [REDACTED]

- d. **Attorney's Fees.** In any legal proceeding brought to enforce any term of this Agreement, the prevailing party may recover its reasonable and necessary attorneys' fees and expenses from the non-prevailing party/parties as permitted by Section 271.153 of the Texas Local Government Code, as applicable.
- e. **Warranties/Representations.** All warranties, representations and covenants made by a Party to any other Party in this Agreement, or in any certificate or other instrument delivered by a Party to any other Party under this Agreement, shall be considered to have been relied upon by the receiving Party.
- f. **Entire Agreement.** This Agreement contains the entire agreement of the Parties with respect to the matters contained herein and may not be modified or terminated except upon the provisions hereof or by the mutual written agreement of the Parties hereto.
- g. **Governing Law/Venue.** The laws of the State of Texas shall govern the interpretation, validity, performance and enforcement of this Agreement, without regard to conflict of law principles. This Agreement is performable in Dallas County, Texas, and the exclusive venue for any action arising out of this Agreement shall be a court of appropriate jurisdiction in Dallas County, Texas.
- h. **Consideration.** This Agreement is executed by the Parties hereto without coercion or duress and for substantial consideration, the sufficiency of which is forever confessed.
- i. **Counterparts.** This Agreement may be executed in a number of identical counterparts, each of which shall be deemed an original for all purposes. An electronic mail signature will also be deemed to constitute an original if properly

executed and delivered to the other Parties.

- J. **Authority to Execute.** The individuals executing this Agreement on behalf of the respective Parties below represent to each other and to others that all appropriate and necessary action has been taken to authorize the individual who is executing this Agreement to do so for and on behalf of the Party for which his or her signature appears, that there are no other parties or entities required to execute this Agreement in order for the same to be an authorized and binding agreement on the Party for whom the individual is signing this Agreement and that each individual affixing his or her signature hereto is authorized to do so, and such authorization is valid and effective on the Effective Date.
- k. **Savings/Severability.** In case any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal or unenforceable, in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions hereof, and this Agreement shall be construed as if such invalid, illegal or unenforceable provision had never been contained herein.
- l. **Representations.** Each signatory represents this Agreement has been read by the Party for which this Agreement is executed and that such Party has had an opportunity to confer with its counsel.
- m. **No Third-Party Beneficiaries.** Nothing in this Agreement shall be construed to create any right in any third party not a signatory to this Agreement, and the Parties do not intend to create any third-party beneficiaries by entering into this Agreement.
- n. **Waiver.** Waiver by any Party of any breach of this Agreement, or the failure of any Party to enforce any of the provisions of this Agreement, at any time, shall not, in any way affect, limit or waive such Party's right thereafter to enforce and compel strict compliance.
- o. **Immunity.** It is expressly understood and agreed that, in the execution of this Agreement, City has not waived, nor shall be deemed hereby to have waived, any immunity, governmental, sovereign and/or official, or defense that would otherwise be available to it against claims arising in the exercise of governmental powers and functions. By entering into this Agreement, the Parties do not create any obligations, express or implied, other than those set forth herein.
- p. **Reference to Developer.** When referring to "Developer" herein, this Agreement shall refer to and be binding upon each Developer, and their respective officers, directors, partners, employees, representatives, agents, mortgagees, successors, assignees (as authorized herein), vendors, grantees, trustees, heirs, legatees, legal representatives and/or any other third parties for whom Developer is legally responsible and/or who may acquire an interest in the Property, provided Section 13(b) is satisfied, if applicable.

- q. **Reference to Owner.** When referring to “Owner” herein, this Agreement shall refer to and be binding upon Owner, and its officers, directors, partners, employees, representatives, agents, mortgagees, successors, assignees (as authorized herein), vendors, grantees, trustees, heirs, legatees, legal representatives and/or any other third parties for whom Owner is legally responsible and/or who may acquire an interest in the Property, provided Section 13(b) is satisfied, if applicable.
- r. **Reference to City.** When referring to “City” herein, this Agreement shall refer to and be binding upon City, its Council Members, officers, agents, representatives, employees and/or any other authorized third parties for whom City is legally responsible.
- s. **Survival of Covenants.** Any of the representations, warranties, covenants and obligations of the Parties, as well as any rights and benefits of the Parties, pertaining to a period of time following the termination of this Agreement shall survive termination.
- t. **Miscellaneous Drafting Provisions.** This Agreement shall be deemed drafted equally by the Parties hereto. The language of all parts of this Agreement shall be construed as a whole according to its fair meaning, and any presumption or principle that the language herein is to be construed against any Party shall not apply. Headings in this Agreement are for the convenience of the Parties and are not intended to be used in construing this document.

IN WITNESS WHEREOF, the Parties have executed this Agreement and caused this Agreement to be effective when all the Parties have signed it. The date this Agreement is signed by the last Party to sign it (as indicated by the date associated with that Party’s signature below) will be deemed the effective date of this Agreement (“Effective Date”).



**CITY:****CITY OF WYLIE, TEXAS**

a home-rule municipality

By: \_\_\_\_\_

Brent Parker, City Manager

Date: \_\_\_\_\_

STATE OF TEXAS           §

§

COUNTY OF COLLIN     §

This instrument was acknowledged before me on the \_\_\_\_ day of \_\_\_\_\_, 2025,  
by \_\_\_\_\_, City Manager of the City of Wylie, Texas.

\_\_\_\_\_  
Notary Public, State of Texas

**DEVELOPER:****WYLIE DVP LIMITED PARTNERSHIP**

a Texas Limited Partnership

By: Ron N. Haynes, Jr.

Printed Name: \_\_\_\_\_

Title: President

Date: \_\_\_\_\_

STATE OF TEXAS           §

§

COUNTY OF DALLAS   §

This instrument was acknowledged before me on the \_\_\_\_ day of \_\_\_\_\_, 2025.  
 by \_\_\_\_\_, Wylie DVP Limited Partnership.

\_\_\_\_\_  
 Notary Public, State of Texas

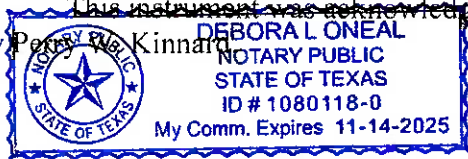
TRACT 3 OWNER:

PERRY W. KINNARD AND LYNDA A. KINNARD

By: Perry W. Kinnard  
 Perry W. Kinnard, Tract 3 Owner  
 Date: 7/18/2025

STATE OF TEXAS §  
 §  
 COUNTY OF DALLAS §

This instrument was acknowledged before me on the 18<sup>th</sup> day of July, 2025.  
 by Perry W. Kinnard

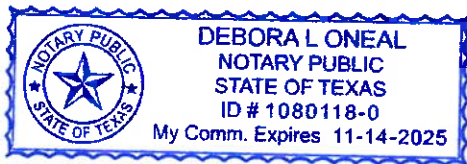


Debora L. O'Neal  
 Notary Public, State of Texas

By: Lynda A. Kinnard  
 Lynda A. Kinnard, Tract 3 Owner  
 Date: 7-18-2025

STATE OF TEXAS §  
 §  
 COUNTY OF DALLAS §

This instrument was acknowledged before me on the 18<sup>th</sup> day of July, 2025.  
 by Lynda A. Kinnard



Debora L. O'Neal  
 Notary Public, State of Texas

TRACT 4 OWNER:

MICHAEL T. FASANG

By: Michael T. Fasang

Michael T. Fasang, Tract 4 Owner

Date: 7/22/25

STATE OF TEXAS

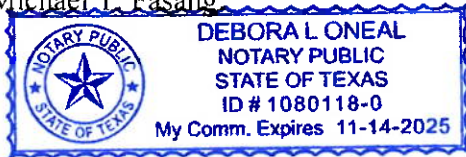
§

§

COUNTY OF DALLAS

§

This instrument was acknowledged before me on the 22<sup>nd</sup> day of July, 2025.  
by Michael T. Fasang.



Debora L. O'Neal  
Notary Public, State of Texas

**EXHIBIT "A"**  
**LEGAL DESCRIPTION**  
**ANEX TRACT THREE**  
**2.144 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a wooden fence post found in the northeast line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded Document No. 202000188066, Deed Records, Dallas County, Texas for the southern most corner of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** North 45 degrees 11 minutes 57 seconds West, with said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 39 seconds East, leaving said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, a distance of 80.95 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the common southwest line of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and northeast line of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** Southeasterly, with said common line, the following three (3) courses and distances:

South 15 degrees 33 minutes 26 seconds East, a distance of 105.29 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

North 72 degrees 03 minutes 46 seconds East, a distance of 190.25 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

South 37 degrees 36 minutes 48 seconds East, a distance of 91.28 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 433.43 feet to the **POINT OF BEGINNING** and containing 2.144 acres of land, more or less.

**EXHBIT "B"**  
**LEGAL DESCRIPTION**  
**ANNEX TRACT FOUR**  
**1.880 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" found in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas for the eastern most corner of said Michael T. Fasang tract;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 216.55 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for the common eastern most corner of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and southern most corner of said Michael T. Fasang tract;

**THENCE** Northwesterly, with the common northeast line of said Perry W. Kinnard and Linda A. Kinnard tract and southwest line of said Michael T. Fasang tract, the following three (3) courses and distances:

North 37 degrees 36 minutes 48 seconds West, a distance of 91.28 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

South 72 degrees 03 minutes 46 seconds West, a distance of 190.25 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

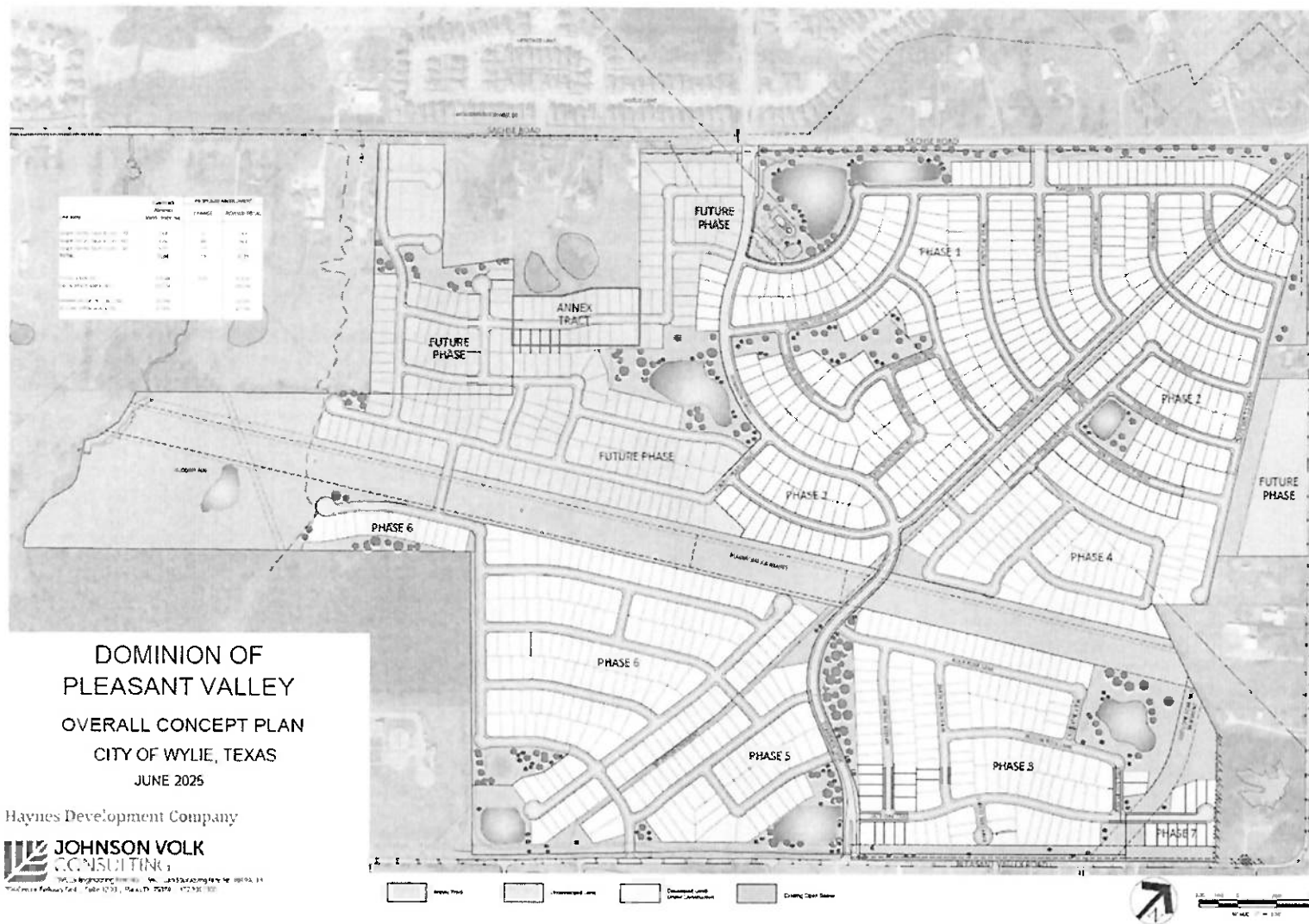
North 15 degrees 33 minutes 26 seconds West, a distance of 105.29 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, leaving said common line, a distance of 84.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 43 seconds East, a distance of 240.04 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northeast line of said Michael T. Fasang tract;

**THENCE** South 45 degrees 13 minutes 17 seconds East, a distance of 290.01 feet to the **POINT OF BEGINNING** and containing 1.880 acres of land, more or less.

Exhibit "C"  
Development Agreement Concept



## **Exhibit “D”**

### **Planned Development Standards**

#### **Community Framework**

Dominion of Pleasant Valley will be a multi-generational community where an emphasis on the pedestrian experience is balanced with the conveniences of a suburban lifestyle.

A variety of housing types will be provided to meet the needs of a complete life cycle. This will allow residents to move within the community as change occur in their lives.

In the Dominion of Pleasant Valley community, public and private spaces are given equal importance. Open spaces and common areas are interspersed throughout the community. Also, where possible, the natural features of the property are emphasized to provide for a balanced within the community.

#### **Permitted Uses:**

Uses shall be allowed in accordance with the “SF 10/24” column of the Use Charts established in the September, 2019 Wylie Zoning Ordinance with the following exception. A day care facility shall be allowed by right, subject to a specific use permit only.

#### **General Standards**

1. The design and development of the Dominion of Pleasant Valley community shall take place in general accordance with the attached Concept Plan (Exhibit C).
2. The maximum number of lots/homes shall be 1,123.
3. Lot Mix:
  - A. A maximum of 510 lots shall be the “Type C” lots (minimum lot width of 50’)
  - B. A maximum of 464 lots shall be the “Type B” lots (minimum lot width of 60’)
  - C. The remainder 149 lots shall be Type “A” lots (minimum lot width of 70’)
  - D. As part of each final plat submittal, a table shall be provided which indicates the number of each Type of lot within the Dominion of Pleasant Valley community.
4. A minimum of 22% of the land within the Dominion of Pleasant Valley community shall be used as open space.

The open space shall be owned by the City and maintained by the Homeowners Association with the exception of the swimming pool area at the amenity center. A warranty deed with a legal description of each parcel of open space shall be provided to the City at the time of the ownership transferring from the Developer to the City. The swimming pool area shall be owned and maintained by the Homeowners Association. With the exception of the swimming pool area, all other open spaces within the community shall be accessible to the public.

One element of the open space shall be a community amenity center. The amenity center shall generally be located as shown on the Open Space Plan. The amenity center shall be constructed with the first phase of the community and shall be completed prior to the issuance of a Certificate of Occupancy for any residential dwelling. Components of the amenity center shall include, at a minimum, a junior Olympic swimming pool, splash pool, bathrooms, BBQ grills, picnic tables, shade structures, playground equipment, and an off-street parking lot.

Amenities to be provided in other open spaces identified on the Open Space Plan shall include, at a minimum, 2 gazebos with BBQ grills and picnic tables, and 2 sets of playground equipment.



The open space, including the community's amenity center, provided within the Dominion of Pleasant Valley community, as generally show on the Concept Plan shall be recognized as meeting all of the City of Wylie's acreage and or parkland dedication fee requirements for public and/or private open space for the Dominion of Pleasant Valley community.

The Developer shall coordinate with the City on the selection of type, style, location, size etc. of all open space improvements including but not limited to: plants, trees, turf, mulch, irrigation, benches, tables, pavilions, gazebos, grills, playgrounds, etc. The Developer shall adhere to established Park Division equipment standards and all Open Space and Trails Master Plan recommendations.

All open spaces shall be sodded, rolled, and irrigated per the City's accepted practices.

All trees within the open spaces shall have tree wells and bubbler irrigation.

Water meters shall be furnished by the City, while backflow devices shall be furnished by the Developer.

Monthly water and electrical charges for open space maintenance shall be paid for by the Homeowners Association

A "cost of improvements" shall be provided by the Developer to the City when the open space ownership transfers from the Developer to the City.

5. Dwellings may encroach into the required rear yard by no more than 5'. Dwellings shall not encroach into the required front yard.

## **Residential Standards**

### **Type A Lots**

Type A lots shall be developed in accordance with the September, 2019 City of Wylie Zoning Ordinance, except as indicated below.

### **Dimensional Standards**

1. Minimum lot area: 8,400 square feet.
2. Minimum lot width: 70'. On cul-de-sacs and/or elbows, the minimum lot width shall be 60'. The minimum street frontage for all lots at the front property line shall be 30'.
3. Minimum lot depth: 120'. On cul-de-sacs and/or elbows, the minimum lot width shall be 100'.
4. Minimum front yard: 25'. An unenclosed porch may encroach into the front setback by a maximum of 10'.
5. Minimum side yard: 5'. The minimum side yard on a corner lot adjacent to a street shall be 15'. If a garage is accessed from a side street, the minimum setback for the face of the garage shall be 25'.
6. Minimum rear yard: 20' for the primary structure. Accessory structures shall have a minimum rear yard of 3'.

7. Minimum dwelling area: No more than 50% between 2,500 and 3,000 sq. ft. and 50% must be greater than 3,000 sq. ft.
8. Maximum lot coverage: 45%
9. Maximum height: 2 1/2 stories or 40' for the main building.
10. A minimum of 2 off-street parking spaces shall be provided on each single-family lot.

### **Type B Lots**

Type B lots shall be developed in accordance with the September, 2019 City of Wylie Zoning Ordinance, except as indicated below.

#### Dimensional Standards

1. Minimum lot area: 7,200 square feet.
2. Minimum lot width: 60'. On cul-de-sacs and/or elbows, the minimum lot width shall be 50'. The minimum street frontage for all lots at the front property line shall be 30'.
3. Minimum lot depth: 120'. On cul-de-sacs and/or elbows, the minimum lot depth shall be 100'.
4. Minimum front yard: 20'. An unenclosed porch may encroach into the front setback by a maximum of 10'.
5. Minimum side yard: 5'. The minimum side yard on a corner lot adjacent to a street shall be 15'. If a garage is accessed from a side street, the minimum setback for the face of the garage shall be 20'.
6. Minimum rear yard: 25' for the primary structure. Accessory structures shall have a minimum rear yard of 3'.
7. Minimum dwelling area: No more than 50% between 2,250 and 2,750 sq. ft. and 50% must be greater than 2,750 sq. ft.
8. Maximum lot coverage: 45%
9. Maximum height: 2 1/2 stories or 40' for the main building.
10. A minimum of 2 off-street parking spaces shall be provided on each single-family lot.

### **Type C Lots**

Type C lots shall be developed in accordance with the City of Wylie's Zoning Ordinance as it exists or may be amended, except as indicated below.

#### Dimensional Standards

1. Minimum lot area: 6,000 square feet.
2. Minimum lot width: 50'. On cul-de-sacs and/or elbows, the minimum lot width shall be 40'. The minimum street frontage for all lots at the front property line shall be 30'.
3. Minimum lot depth: 120'. On cul-de-sacs and/or elbows, the minimum lot depth shall be 100'.
4. Minimum front yard: 20'. An unenclosed porch may encroach into the front setback by a maximum of 10'.
5. Minimum side yard 5'. The minimum side yard on a corner lot adjacent to a street shall be 15'. If a garage is accessed from a side street, the minimum setback for the face of the garage shall be 20'.
6. Minimum rear yard: 25' for the primary structure. Accessory structures shall have a minimum rear yard of 3'.

7. Minimum dwelling area: No more than 50% of the dwelling shall be between 2,000 sq. ft. and 2,400 sq. ft. The remaining 50% of the dwelling shall be greater than 2,400 sq. ft.
8. Maximum lot coverage: 50%.
9. Maximum height: 2 1/2 stories or 40' for the main building.
10. A minimum of 2 off-street parking spaces shall be provided on each single-family lot.

### **Residential Architectural Standards**

1. Plate heights in houses shall be no less than 9' for the first floor and 8' for the second or higher floor.
2. The front façade of each house shall contain architectural detailing to include at least two of the following:
  - A. A front porch, as defined in No. 7 below.
  - B. Decorative gable feature. Such a feature may be delineated with complimentary building materials or differing laid pattern, or combination thereof.
  - C. Decorative door, window, and/or opening lintels. Such a feature shall be delineated with complementary building materials.
  - D. Complimentary building material wainscoting.
  - E. Attic windows or dormers.
  - F. Window shutters. The shutters shall be sized to match the window sash.

Examples of the above are shown on attachment 1.

3. A "sense of arrival" shall be created at a house's primary entrance. This can be done with but not limited to any two or number of the following:
  - A. A front porch
  - B. Oversized openings for a recessed front door.
  - C. Complimentary building materials to accent the entryway.
  - D. Decorative front door.
  - E. Enhanced primary walkway paving using earth-tone colored concrete (stain mixed in, not applied after), stamped pattern concrete, or brick pave stone.

Examples of the above are shown on Attachment 2.

4. Architectural repetition: 7 lots skipped before repeating same floor plan and elevation.
5. A minimum of 25% of the home's street façade shall be offset from the remainder of the facade by at least 2'.
6. All of the homes shall have at least one front elevation option which includes a front porch incorporated into the home's front elevation.
7. Front porches: A front porch shall have a minimum depth of 6' and a minimum width of 10' (60 square feet minimum). Front porches shall have railing and columns. The railings and columns shall be architecturally compatible with the house's front façade.
8. A hip roof which faces the street and which comprises greater than 35% of the total width of a house's façade material shall be broken up with dormer or other architecturally compatible appurtenances.
9. Lighted house number wall plaques shall be provided on the front of all homes.

10. Exterior façade material: The homes shall be constructed of 100% masonry. Masonry shall include brick, stone, masonry, stucco, and hardy plank. In no instance however shall hardy plank comprise more than 20% of any individual façade of the home.
11. Chimneys shall be enclosed with masonry matching the exterior walls. Chimneys shall not be clad in hardy plank unless it can be shown that such material is needed from as structural perspective (chimney extending through a roof) or from an architectural perspective.
12. All trim, siding, ceiling, and garage doors on the front facades shall be painted two contrasting colors to achieve an architecturally enhanced appearance. An example is, trim to be painted one color and side surfaces and garage doors to be painted a second color.
13. Roof pitches shall have a minimum 8:12 for main gables and hips. Dormer roof and roofs over porches may have a lesser pitch.
14. Roofing materials shall be either, architectural grade overlap shingles, tile, or standing seam metal. Wood shingles shall be prohibited. Vents and other roof appurtenances shall be painted to match the roof's color.
15. All of the homes shall have at least one front elevation option which includes two single-car garage doors versus one two-car garage door.
16. Garage doors: Garage doors may face a public street. Garage doors facing the street shall comprise no more than 45% of the total width of a house's façade.
17. Garage doors shall be carriage style in appearance. This shall be accomplished with the following.
  - A. Garage door panels shall be wood clad or have the appearance of wood.
  - B. Decorative hardware shall be attached to the garage doors. Such hardware shall include handles and hinges in a complimentary color.

Examples of the above are shown on Attachment 3.

18. Carports are prohibited for homes with front entry or swing garages.
19. Fencing: Fencing located in the front of a house shall have a maximum height of 4' and shall have a minimum 50% of the fence face area transparent. Fencing along the side or rear property lines of a lot, including when a side or rear property line is adjacent to a street, shall have a maximum height of 8' and be constructed of wood with metal poles and the fence's rails facing to the inside of the lot. (Pressure treated wood as a fence material shall be prohibited).
20. Board on board fence construction with the fence's rails facing to the inside of the lot, shall be done on all corner lots where the fence is adjacent to a street, shall have a maximum height of 8' and be constructed of wood with metal poles and the fence's rails facing to the inside of the lot. (Pressure treated wood as a fence material shall be prohibited.)
21. Tubular steel or wrought-iron type fencing shall be required on all single-family lots adjacent to open spaces, greenbelts, and parks referenced on the Open Space Plan (Exhibit D).
22. Landscaping: Sodded front yards with a minimum two 3" caliper trees and five shrubs shall be provided for each home. Enhanced landscaping along the home's primary walkway shall also be provided. When automated, subsurface irrigation systems are provided, rain sensors shall be installed and operational.
23. Outdoor lighting. Entrances to homes and garages shall be illuminated.
24. Conservation/Sustainability: All homes shall comply with the Energy component of the Wylie Building Code.

## **COMMUNITY DESIGN STANDARDS**

1. Public open space easements: 30' wide buffer with a minimum 8' wide trail to the rear of houses beside the open spaces and perpendicular from a street.
2. Perimeter screen along Sachse Road and Pleasant Valley Road shall be provided as generally shown on Exhibit E (Conceptual Perimeter Treatment). More specifically, a minimum 6' tall board-on-board cedar fence shall be provided to screen the adjacent homes from the roadways. The fencing shall have metal poles and masonry columns spaced every 50'. The fence's rails shall face the inside of the lot. Additionally, the fencing shall be stained to a uniform, neutral brown color and be maintained by the Homeowner's Association. In conjunction with the fencing, shrub plantings shall be provided.
3. Perimeter buffer, trails and landscape: A minimum 40' buffer shall be provided along Sachse Road and Pleasant Valley Road. A mixture of large/shade and small ornamental trees shall be provided within the 40' buffer. The trees shall be planted in natural groupings versus being evenly spaced. A minimum of 8' wide concrete trails shall meander through the buffer as generally depicted on Exhibit E (Conceptual Perimeter Treatment).
4. Furnishings along trails: Benches with backs shall be provided and spaced appropriately when adjacent to open space. Decorative paving and cross-walks at street connectors shall also be provided.
5. Curvilinear streets: A minimum of 25% of the streets within the community shall have a curve between 3 and 23 degrees.
6. Entry features and medians: Architectural features on stone screening walls or stone monuments shall be located within a landscaped median to the first cross street. Decorative paving shall be provided in the cross-walk.
7. Signage at community entries: Community identification shall be incorporated into the screening wall or monument located at the community entrances. The sign shall be illuminated by means other than street lights.
8. Sidewalk locations: 5' sidewalks shall be provided on both sides of a street.
9. Mailboxes: Mailboxes shall be paired at the common property line of two lots. They shall be a uniform style, selected by the developer, and shall be stylistically consistent throughout the Dominion of Pleasant Valley community. A number plaque shall be provided on the mailbox.
10. Sidewalk lighting: Upgraded decorative street pole lighting shall be provided throughout the community. The poles shall have solar controls and be spaced every 250' – 350' and at intersection at mid-block.
11. Alleys: Alleys shall not be required.
12. Community buffer yards, entryway treatments, and landscaping shall be designed, developed, and maintained in accordance with the standards established in the Wylie Zoning Ordinance unless otherwise identified in these requirements.
13. A Landscape Plan shall be provided in conjunction with the preliminary plat. Such a plan shall comprehensively address edge treatments such as perimeter screening and landscaping and primary and secondary community entrances.
14. Community Streets: Streets within the Dominion of Pleasant Valley community shall dedicate right-of-way and be built to the paving widths and thicknesses as identified on Exhibit F (Paving and Right-of-Way Dimensions).

Roadway Impact Fees shall be paid for the Dominion of Pleasant Valley community's impact on Ballard Avenue and Pleasant Valley Road. No other financial obligations with respect to these roads shall be required.

**TREE PRESERVATION**

Surveying and mitigation of protected trees shall be in accordance with the following

1. The developer shall submit an aerial exhibit of delineating wooded areas in remaining undeveloped land. The total acreage of wooded areas shall be shown on the exhibit.
2. Within existing wooded areas to be developed in future phases, a representative one-acre area shall be identified by City staff.
3. Protected trees within the one-acre area shall be surveyed in accordance with the City's tree preservation ordinance.
4. The number of trees, total caliper inches, and required mitigation within the one-acre area shall be calculated in accordance with the City's tree preservation ordinance.
5. The mitigation requirement for wooded areas within remaining phases shall be assessed based on the mitigation required for the one-acre area.

Perry W. Kinnard and Lynda A. Kinnard  
 2701 Sachse Road  
 Wylie, TX 75098

RE: 2701 Sachse Road – Annexation Application

To Whom It May Concern,

I, PERRY W. KINNARD (Name) and, Lynda A. Kinnard (Name), the owners of \_\_\_\_\_, hereby authorize Ronald N. Haynes, Jr. of Wylie DPV Limited Partnership to represent me and act on my behalf in matters related to property annexation for property located at 2701 Sachse Road, Wylie, Texas 75098.

Should you require further verification or have any questions, please feel free to contact me at 214-403-3869 (phone) or \_\_\_\_\_ (il)

Thank you for your attention to this matter.

Sincerely,

Name: Perry W. Kinnard

Title: \_\_\_\_\_

7/18/2025  
Date

Name: Lynda A. Kinnard

Title: \_\_\_\_\_

7-18-2025  
Date

Michael T. Fasang  
 2601 Sachse Road  
 Wylie, TX 75098

RE: 2601 Sachse Road - Annexation Application

To Whom It May Concern,

I, Michael Fasang (Name), the owner of 2601 Sachse<sup>RD</sup>, hereby authorize Ronald N. Haynes, Jr. of Wylie DPV Limited Partnership to represent me and act on my behalf in matters related to property annexation for property located at 2601 Sachse Road, Wylie, Texas 75098.

Should you require further verification or have any questions, please feel free to contact me at 214-289-5101 (phone) or [REDACTED] (il)

Thank you for your attention to this matter.

Sincerely,

Michael Fasang

Name: Michael Fasang

Title: \_\_\_\_\_

7/22/25

Date



PROPOSED ANNEXATION

**DOMINION OF  
PLEASANT VALLEY**

CITY OF WYLIE  
CITY COUNCIL  
AUGUST 26, 2025

# DOMINION OF PLEASANT VALLEY AERIAL MAP



# Enhancements to Dominion of Pleasant Valley

- ▣ Increase in the number and percentage of larger lots
- ▣ Reduction in the number and percentage of smallest lots
- ▣ No reduction in the amount of open space
- ▣ Improved connectivity and circulation within Dominion of Pleasant Valley

LOT TYPE	CURRENT ZONING (ORD. 2020-54)	PROPOSED AMENDMENT	
		CHANGE	REVISED TOTAL
Single Family Type A Lots - 70'	148	1	149
Single Family Type B Lots - 60'	436	28	464
Single Family Type C Lots - 50'	520	-10	510
<b>TOTAL</b>	<b>1104</b>	<b>19</b>	<b>1123</b>
TOTAL AREA (AC.)	370.88	4.02	374.90
OPEN SPACE AREA (AC.)	102.34		102.34
MINIMUM OPEN SPACE (%)	22.0%		22.0%
ACTUAL OPEN SPACE (%)	27.6%		27.3%



# DOMINION OF PLEASANT VALLEY MASTER PLAN





# DOMINION OF PLEASANT VALLEY ANNEXATION TRACT CONCEPT PLAN





# DOMINION OF PLEASANT VALLEY



# DOMINION OF PLEASANT VALLEY



# DOMINION OF PLEASANT VALLEY SALES PRICES

According to the web sites of our two builders, Grand Homes and Coventry Homes, the current price range of their homes is between \$514,000 and \$1,000,000.



Thank you!



# Wylie City Council

## AGENDA REPORT

**Department:** Planning

**Prepared By:** Jasen Haskins

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, authorizing the City Manager to sign an Annexation Services Agreement, pending Annexation, between the City of Wylie and Wylie DVP Limited Partnership ("Developer"), for the continued development of a single family planned development generally located south of Sachse Road and Pleasant Valley Road.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The owners of the properties generally located on the east side of Ballard / Sachse Road at Alanis Drive south of Dominion Drive has voluntarily requested Annexation under Section 43 Subchapter C-3 of the Texas Local Government Code (LGC). A requirement of LGC 43.0672 for voluntary annexation is the approval of an Annexation Services Agreement prior to the adoption of the Annexation Ordinance. This item is the consideration of said Services Agreement and the proposed agreement is attached.

The Services Agreement covers the extent and timeframe of City services that will be provided should the requested annexation be approved. The Services covered include:

- Police and Fire services
- Planning, Building, and Code Enforcement services
- Parks
- Solid Waste Collection
- Streets
- Water and Sanitary Sewer

Under the terms of the agreement and current Wylie regulations and ordinances, Police, Fire, Solid Waste Collection, and Planning services are available on the effective date of the Annexation Ordinance. Building Inspections and Code Enforcement are available 60 days from Annexation. Streets will be designed and constructed, at the developer's expense, to City standards. Water and Sewer require the landowner to extend said utilities, at the developer's expense, in accordance with City design standards, starting within 2-½ years and completing within 4-½ years.

In accordance with the Local Government Code, the City is under no obligation to provide any service not listed within this Services Agreement. Should the City not provide services within the required time frame, the City must disannex the property if requested.

The annexation request and associated Ordinance are on this agenda for consideration. The applicant is requesting annexation of the property with the intent of rezoning the property for inclusion in the existing Dominion of Pleasant Valley planned development. A development agreement addressing the potential rezoning is also on the current agenda.

## **ANNEXATION SERVICE PLAN AGREEMENT**

This SERVICE PLAN AGREEMENT ("Agreement") is made and entered into by and among the CITY OF WYLIE, TEXAS, a home-rule municipality ("Wylie"), and WYLIE DPV LIMITED PARTNERSHIP, a Texas Limited Partnership ("Landowner"). Wylie and Landowner are each referred to herein as a "party" or collectively as the "parties."

WHEREAS, Landowner is the sole owner of that certain tract of land consisting of 4.024 acres, situated in the Guadalupe De Los Santos Survey, Abstract No. 1384, Dallas County, Texas, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein for all purposes (the "Property" or "Annexed Area"); and

WHEREAS, pursuant to a Development Agreement (pending annexation) between Landowner and City ("Development Agreement") approved by the City Council on August 26, 2025, Landowner submitted to Wylie a voluntary request for annexation of the Property into the corporate limits of Wylie pursuant to Subchapter C-3 of Chapter 43 of the Texas Local Government Code; and

WHEREAS, Landowner acknowledges and agrees that in submitting the voluntary request for annexation of the Property, Landowner has fully investigated and is aware of the rights, duties and obligations that will apply to Landowner and its successors and assigns, as owner of the Property, in the event that the Wylie City Council adopts an ordinance annexing the Property into the corporate limits of Wylie (the "Annexation Ordinance"); and

WHEREAS, Landowner acknowledges and agrees that Wylie has complied or will comply with all requirements for the consideration of Landowner' request for annexation of the Property pursuant to Chapter 43 of the Texas Local Government Code, including holding public hearings and providing the required public notices regarding the requested annexation; and

WHEREAS, Landowner acknowledges and agrees that the Property is eligible for annexation in all respects under Texas law; and

WHEREAS, the parties desire to enter into this Agreement pursuant to Section 43.0672 of the Texas Local Government Code to memorialize their agreement regarding the services Wylie will provide to the Property provided that the Wylie City Council adopts the Annexation Ordinance; and

WHEREAS, Landowner acknowledges and agrees that this Agreement fully complies with Section 43.0672 of the Texas Local Government Code; and

WHEREAS, Wylie has investigated and determined that it would be advantageous and beneficial to Wylie and its citizens to enter into this Agreement on the terms and conditions set forth herein.

NOW, THEREFORE, in consideration of the covenants and conditions contained in this Agreement, Wylie and Landowner agree as follows:

1. **Incorporation of Recitals.** The representations, covenants and recitations set forth in the foregoing recitals of this Agreement are true and correct, are incorporated into the body of this Agreement and are adopted as findings of Wylie and Landowner.
2. **Land Subject to Agreement.** The land that is subject to this Agreement is the Property. Landowner represents that he is the sole owner of the Property.
3. **Agreement Conditioned on Annexation.** This Agreement and the rights, duties and obligations herein are subject to and conditioned on the Wylie City Council adopting the Annexation Ordinance within ninety (90) days after the Effective Date (hereinafter defined) of this Agreement. In the event that the Wylie City Council does not adopt the Annexation Ordinance within ninety (90) days after the Effective Date of this Agreement, this Agreement shall not be effective and neither party shall have any rights, duties or obligations of any kind under this Agreement. In the event Landowner argues or claims that a term, condition or provision of this Agreement or the Annexation Ordinance is invalid, illegal, void, unenforceable or unlawful, then Wylie has the option to terminate this Agreement, effective immediately.
4. **Agreed Service Plan.** Subject to the terms and conditions of this Agreement, the parties agree that Wylie shall furnish or provide for the following municipal services to the Property after annexation at the following levels and in accordance with the following schedule:
  - (a) Police Services.
    - (i) Patrolling, responses to calls and other routine police services, within the limits of existing personnel and equipment and in a manner consistent with the methods of Wylie, will be provided in the Annexed Area on the effective date of the Annexation Ordinance.
    - (ii) Upon ultimate development of the Annexed Area, the same level of police services will be provided to the Annexed Area as are furnished throughout Wylie at that time.
  - (b) Fire Services.
    - (i) Fire protection and emergency ambulance services and equipment, within the limits of existing personnel and equipment and the limits of available water and distances from existing fire stations and in a manner consistent with the methods of Wylie, will be provided to the Annexed Area upon the effective date of the Annexation Ordinance.
    - (ii) Upon ultimate development of the Annexed Area, the same level of fire and emergency ambulance services will be provided to the Annexed Area as are furnished throughout Wylie at that time.

- (c) Environmental Health and Code Enforcement Services.
  - (i) Enforcement of Wylie's environmental health ordinances and regulations, including but not limited to, weed and brush ordinances, junked and abandoned vehicle ordinances and animal control ordinances, shall be provided within the Annexed Area within sixty (60) days of the effective date of the Annexation Ordinance. Wylie's environmental health ordinances and regulations will be enforced through the use of existing personnel.
  - (ii) Inspection services, including the review of building plans, the issuance of permits and the inspection of all buildings, plumbing, mechanical and electrical work to ensure compliance with Wylie's codes, regulations and ordinances will be provided within sixty (60) days of the effective date of the Annexation Ordinance. Existing personnel will be used to provide such services.
  - (iii) Subject to the Development Agreement, Wylie's zoning, subdivision, sign and other ordinances shall be enforced in the Annexed Area beginning on the effective date of the Annexation Ordinance.
  - (iv) All inspection services furnished by Wylie but not mentioned above will be provided to the Annexed Area beginning within sixty (60) days of the effective date of the Annexation Ordinance.
  - (v) As development and construction commence in the Annexed Area, sufficient personnel will be provided to furnish the Annexed Area with the same level of environmental health and code enforcement services as are furnished throughout Wylie at that time.
- (d) Planning and Zoning Services. The planning and zoning jurisdiction of Wylie will extend to the Annexed Area upon the effective date of the Annexation Ordinance. Wylie city planning will thereafter encompass the Annexed Area, and it shall be entitled to consideration for zoning in accordance with Wylie's Zoning Ordinance and Comprehensive Plan.
- (e) Park and Recreation Services.
  - (i) Inhabitants of the Annexed Area may utilize all existing park and recreational services, facilities and sites throughout Wylie beginning on the effective date of the Annexation Ordinance.
  - (ii) Additional facilities and sites to serve the Annexed Area will be acquired, developed and maintained at locations and times provided by applicable plans, policies, programs and decisions of Wylie. The Annexed Area will

be included in all future plans for providing parks and recreation services to Wylie.

- (iii) Existing parks, playgrounds, swimming pools and other recreational facilities within the Annexed Area shall, upon dedication to and acceptance by Wylie, be maintained and operated by Wylie, but not otherwise.
- (f) Solid Waste Collection Services.
  - (i) Solid waste collection services shall be provided to the Annexed Area in accordance with Wylie's existing policies, beginning on the effective date of the Annexation Ordinance.
  - (ii) As development and construction commence in the Annexed Area and population density increases in the Annexed Area, solid waste collection services shall be provided to the Annexed Area in accordance with Wylie's policies regarding frequency, changes and the like as are existing at that time.
- (g) Streets.
  - (i) Wylie's existing policies with regard to street maintenance, applicable throughout Wylie, shall apply to the Annexed Area beginning on the effective date of the Annexation Ordinance. Unless a street within the Annexed Area has been constructed or is improved to Wylie's standards and specifications, such street will not be maintained by Wylie. Notwithstanding anything to the contrary herein, private streets within the Annexed Area shall remain private streets after annexation and Wylie and the Landowner agree that Wylie shall have no obligation to maintain, repair or improve the private streets or to pay the costs thereof.
  - (ii) As development, improvement or construction of streets to Wylie's standards commences within the Annexed Area, the policies of Wylie with regard to participation in the costs thereof, acceptance upon completion thereof and maintenance after completion thereof shall apply as such policies exist at that time.
  - (iii) The same level of maintenance shall be provided to streets within the Annexed Area that are accepted by Wylie as is provided to streets throughout Wylie.
  - (iv) Street lighting installed on streets improved to Wylie's standards and specifications shall be maintained by the appropriate franchise holder in accordance with existing Wylie policies.

(h) Water Services.

- (i) Connection to existing Wylie water mains for water service for domestic, commercial and industrial use within the Annexed Area will be provided in accordance with existing Wylie policies. Upon connection to existing mains, water will be provided at rates established by Wylie ordinances for such service throughout Wylie.
- (ii) As development and construction commence on the Annexed Area, Wylie water mains will be extended in accordance with provisions of the Subdivision Ordinance and other applicable ordinances and regulations in effect at that time. Wylie's participation in the costs of such extensions shall be in accordance with the applicable Wylie ordinances and regulations in effect at that time. Such extensions will be commenced within two and one-half (2½) years from the effective date of the Annexation Ordinance and substantially completed within four and one-half (4½) years after that date.
- (iii) Water mains installed or improved to Wylie's standards which are within the Annexed Area and are within dedicated easements shall be maintained by Wylie beginning on the effective date of the Annexation Ordinance.
- (iv) Private water lines within the Annexed Area shall be maintained by their respective owners in accordance with existing policies applicable throughout Wylie.

(i) Sanitary Sewer Services.

- (i) Connections to existing Wylie sanitary sewer mains for sanitary sewer service in the Annexed Area will be provided in accordance with existing Wylie policies. Upon connection, sanitary sewer service will be provided at rates established by Wylie ordinances for such service throughout Wylie.
- (ii) Sanitary sewer mains and/or lift stations installed or improved to Wylie's standards that are located in dedicated easements, are within the Annexed Area and are connected to Wylie mains will be maintained by Wylie beginning on the effective date of the Annexation Ordinance.
- (iii) As development and construction commence in the Annexed Area, Wylie sanitary sewer services will be extended in accordance with provisions of the Subdivision Ordinance and other applicable Wylie ordinances and regulations in effect at that time. Such extensions will be commenced within two and one-half (2½) years from the effective date of the Annexation Ordinance and substantially completed within four and one-half (4½) years after that date.

- (j) Miscellaneous.
- (i) Any facility or building located within the Annexed Area and utilized by Wylie in providing services to the Annexed Area will be maintained by Wylie commencing on the date of use or on the effective date of the Annexation Ordinance, whichever occurs later.
  - (ii) General municipal administration and administrative services of Wylie shall be available to the Annexed Area beginning on the effective date of the Annexation Ordinance.
  - (iii) Notwithstanding anything set forth above, this Service Plan does not require all municipal services be provided as set forth above if different characteristics of topography, land use and population density are considered a sufficient basis for providing different levels of service.
5. **Default.** If Wylie fails to comply with the terms and conditions of this Agreement and such failure is not cured within a reasonable period of time after Wylie receives written notice of such failure from Landowner, then Landowner may seek disannexation pursuant to Section 43.141 of the Texas Local Government Code as its sole and exclusive remedy. In no event shall Wylie be liable to Landowner or any other owner or inhabitant of the Annexed Area for any direct, indirect, incidental, special or consequential damages arising out of this Agreement or for the cost of procurement of substitute services.
6. **Covenant Running with the Land.** This Agreement shall be a covenant running with the land and Property and shall be binding on Landowner and Landowner's successors and assigns.
7. **Limitations of Agreement.** Wylie ordinances covering property taxes, utility rates, permit fees, inspection fees, tree mitigation fees, impact fees, development fees, tap fees, pro-rata fees and the like are not affected by this Agreement. Further, this Agreement does not waive or limit any of the obligations of Landowner to Wylie under any ordinance, whether now existing or in the future arising.
8. **Notices.** Any notice provided or permitted to be given under this Agreement must be in writing and may be served by depositing same in the United States Mail, addressed to the Party to be notified, postage pre-paid and registered or certified with return receipt requested; by electronic mail, with documentation evidencing the addressee's receipt thereof; or by delivering the same in person to such party a via hand-delivery service, or any courier service that provides a return receipt showing the date of actual delivery of same to the addressee thereof. Notice given in accordance herewith shall be effective upon receipt at the address of the addressee. For purposes of notification, the addresses of the parties shall be as follows:



If to Wylie, addressed to it at:

City of Wylie  
Attn: Brent Parker, City Manager  
Wylie, Texas 75098  
Telephone: (972) 516-6000  
Email: [brent.parker@wylietetexas.gov](mailto:brent.parker@wylietetexas.gov)

with a copy to:

Abernathy, Roeder, Boyd & Hullett, P.C.  
Attention: Ryan D. Pittman  
1700 Redbud Blvd., Suite 300  
McKinney, Texas 75069  
Telephone: (214) 544-4000  
Facsimile: (214) 544-4044  
Email: [REDACTED]

If to Landowner, addressed to him at:

Wylie DPV Limited Partnership  
ATTN: Ron N. Haynes, Jr.  
6206 Lupton Drive  
Dallas, Texas 75225  
Telephone: (214) 673-0575  
Email: [REDACTED]

9. **Release.** EXCEPT AS OTHERWISE EXPRESSLY PROVIDED HEREIN, LANDOWNER HEREBY RELEASES, WAIVES AND HOLDS HARMLESS WYLIE AND ITS COUNCIL MEMBERS, OFFICERS, AGENTS, REPRESENTATIVES AND EMPLOYEES FROM ALL DAMAGES, INJURIES, CLAIMS, OBJECTIONS, LOSSES, DEMANDS, SUITS, JUDGMENTS AND COSTS ARISING OUT OF OR RELATED TO WYLIE'S ANNEXATION OF THE PROPERTY, WYLIE'S CONSIDERATION OF ANNEXATION OF THE PROPERTY AND WYLIE'S ADOPTION OF THE ANNEXATION ORDINANCE. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.
10. **Vested Rights/Chapter 245 Waiver.** This Agreement shall confer no vested rights on the Property, or any portion thereof. In addition, nothing contained in this Agreement shall constitute a "permit" as defined in Chapter 245 of the Texas Local Government Code, as amended, and nothing in this Agreement provides Wylie with fair notice of any project of Landowner. LANDOWNER WAIVES ANY STATUTORY CLAIM UNDER CHAPTER 245 OF THE TEXAS LOCAL GOVERNMENT CODE, AS AMENDED, AS TO THIS AGREEMENT. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.
11. **Warranties/Representations.** All warranties, representations and covenants made by one party to the other in this Agreement or in any certificate or other instrument delivered by one party to the other under this Agreement shall be considered to have been relied upon by the other party and will survive the satisfaction of any fees under this Agreement, regardless of any investigation made by either party.

12. **Entire Agreement.** This Agreement and the Development Agreement contain the entire agreement of the parties with respect to the matters contained herein and may not be modified or terminated except upon the provisions hereof or by the mutual written agreement of the parties.
13. **Governing Law; Venue.** The laws of the State of Texas shall govern the interpretation, validity, performance and enforcement of this Agreement, without regard to conflict of law principles. This Agreement is performable in Collin County, Texas, and the exclusive venue for any action arising out of this Agreement shall be a court of appropriate jurisdiction in Collin County, Texas.
14. **Consideration.** This Agreement is executed by the parties without coercion or duress and for substantial consideration, the sufficiency of which is forever confessed.
15. **Multiple Counterparts.** This Agreement may be executed in a number of identical counterparts, each of which shall be deemed an original for all purposes. An electronic mail or facsimile signature will also be deemed to constitute an original if properly executed and delivered to the other party.
16. **Authority to Execute.** The individuals executing this Agreement on behalf of the respective parties below represent to each other and to others that all appropriate and necessary action has been taken to authorize the individual who is executing this Agreement to do so for and on behalf of the party for which his or her signature appears, that there are no other parties or entities required to execute this Agreement in order for the same to be an authorized and binding agreement on the party for whom the individual is signing this Agreement and that each individual affixing his or her signature hereto is authorized to do so, and such authorization is valid and effective on the Effective Date (hereinafter defined). Landowner acknowledges that each and every owner of the Property must sign this Agreement in order for the Agreement to take full effect, and **Landowner covenants and agrees to indemnify, hold harmless, and defend Wylie and its Council members, officers, agents, representatives and employees against any and all claims asserted by any person claiming an ownership interest in the Property who has not signed the Agreement that arise in any way from Wylie's reliance on this Agreement.**
17. **Savings; Severability.** In the event that a term, condition or provision of this Agreement is determined to be invalid, illegal, void, unenforceable or unlawful by a court of competent jurisdiction, then that term, condition or provision shall be deleted and the remainder of the Agreement shall remain in full force and effect as if such invalid, illegal, void, unenforceable or unlawful provision had never been contained in this Agreement.
18. **Representations.** Each party represents that it has carefully read this Agreement, knows the contents hereof, has consulted with an attorney of its choice regarding the meaning and effect hereof and is signing the same solely of its own judgment.

19. **No Third Party Beneficiaries.** Nothing in this Agreement shall be construed to create any right in any third party not a signatory to this Agreement, and the parties do not intend to create any third party beneficiaries by entering into this Agreement.
20. **Immunity.** It is expressly understood and agreed that, in the execution and performance of this Agreement, Wylie has not waived, nor shall be deemed hereby to have waived, any defense or immunity, including governmental, sovereign and official immunity, that would otherwise be available to it against claims arising in the exercise of governmental powers and functions. By entering into this Agreement, the parties do not create any obligations, express or implied, other than those set forth herein.
21. **Miscellaneous Drafting Provisions.** This Agreement shall be deemed drafted equally by all parties hereto. The language of all parts of this Agreement shall be construed as a whole according to its fair meaning, and any presumption or principle that the language herein is to be construed against any party shall not apply. Headings in this Agreement are for the convenience of the parties and are not intended to be used in construing this document.

IN WITNESS WHEREOF, the parties have executed this Agreement and caused this Agreement to be effective when all the parties have signed it. The date this Agreement is signed by the last party to sign it (as indicated by the date associated with that party's signature below) will be deemed the effective date of this Agreement ("Effective Date").

**CITY OF WYLIE, TEXAS,**  
a home-rule municipality

By: \_\_\_\_\_  
Brent Parker, City Manager

Date: \_\_\_\_\_

**Attested to by:**

\_\_\_\_\_  
Stephanie Storm, City Secretary

**WYLIE DPV LIMITED PARTNERSHIP,**  
A Texas Limited Partnership

By: Webb Peak Development Partners LP,  
Its General Partner  
By: RNH Development Company  
Its General Partner

By: \_\_\_\_\_

Date: \_\_\_\_\_

STATE OF TEXAS           §  
                                      §  
 COUNTY OF COLLIN       §

BEFORE ME, the undersigned authority, on this day personally appeared **Brent Parker**, known to me to be one of the persons whose names are subscribed to the foregoing instrument; he acknowledged to me that he is the City Manager and duly authorized representative of the **CITY OF WYLIE, TEXAS**, a home-rule municipality, and that he executed the same for the purposes and consideration therein stated and in the capacity therein stated as the act and deed of the City of Wylie, Texas.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of office this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
 Notary Public, State of Texas

My Commission Expires: \_\_\_\_\_

STATE OF TEXAS           §  
                                      §  
 COUNTY OF COLLIN       §

BEFORE ME, the undersigned authority, on this day personally appeared \_\_\_\_\_, known to me to be one of the persons whose names are subscribed to the foregoing instrument; she acknowledged to me that she executed the same for the purposes and consideration therein stated and in the capacity therein stated.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of office this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
 Notary Public, State of Texas

My Commission Expires: \_\_\_\_\_

Exhibit A**LEGAL DESCRIPTION  
4.024 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and being a portion of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a wooden fence post found in the northeast line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded Document No. 202000188066, Deed Records, Dallas County, Texas for the southern most corner of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** North 45 degrees 11 minutes 57 seconds West, with said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 39 seconds East, leaving said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, a distance of 164.95 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 43 seconds East, a distance of 240.04 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northeast line of said Michael T. Fasang tract;

**THENCE** South 45 degrees 13 minutes 17 seconds East, a distance of 290.01 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" found in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas for the eastern most corner of said Michael T. Fasang tract;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 649.98 feet to the POINT OF BEGINNING and containing 4.024 acres of land, more or less.



# Wylie City Council

## AGENDA REPORT

Department: Planning  
 Prepared By: Jasen Haskins

Account Code: \_\_\_\_\_

### Subject

Hold a Public Hearing, consider, and act upon, Ordinance No. 2025-31 authorizing the annexation of 4.024 acres of land out of the Guadalupe De Los Santos Survey, Abstract No. 1384, situated in Dallas County, which is contiguous and adjacent to the City of Wylie, in Dallas County, Texas.

### Recommendation

Motion to approve the Item as presented.

### Discussion

This annexation is at the voluntary request of the property owners, Perry W. Kinnard and Lynda A. Kinnard ("Tract 3 Owners"), Michael T. Fasang ("Tract 4 Owner"), and the developer Wylie DVP Limited Partnership ("Developer").

The subject properties are described in Exhibit A - Legal Description and are adjacent to the corporate City limits of Wylie as required by the Texas Local Government Code.

The annexation is subject to the approval of the Services Agreement on this agenda. The Services Agreement becomes a part of the Annexation Ordinance, as Exhibit B. In addition, the property, if annexed, is subject to the City Council Development Agreement, also on this agenda.

Pursuant to the LGC, a voluntary annexation by a property owner requires one public hearing, immediately after which an Annexation Ordinance may be adopted.

Upon adoption of this Ordinance, the property will be zoned temporarily as Agricultural District (AG/30) until permanent zoning is established by the Council in accordance with Article 8 of the City of Wylie Comprehensive Zoning Ordinance and the executed Development Agreement.

**ORDINANCE NO. 2025-31**

**AN ORDINANCE AUTHORIZING THE ANNEXATION OF 4.024 ACRE TRACTS OF LAND OUT OF THE GUADALUPE DE LOS SANTOS, ABSTRACT NO. 1384, SITUATED IN DALLAS COUNTY, WHICH IS CONTIGUOUS AND ADJACENT TO THE CITY OF WYLIE, IN DALLAS COUNTY, TEXAS; PROVIDING FOR A PENALTY FOR THE VIOLATION OF THIS ORDINANCE; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the City Council of the City of Wylie, Texas (“City Council”) under the authority of Section 43.0671 Local Government Code and the City of Wylie, Texas’ (Wylie) Home Rule Charter, investigated and determined that it would be advantageous and beneficial to Wylie and its inhabitants to annex the below-described property (the “Property”) to Wylie; and

**WHEREAS**, prior to conducting the public hearing required under Section 43.0673, Local Government Code, the City Council also investigated and determined that the Property as described (Exhibit A) - is within the extraterritorial jurisdiction of Wylie and is adjacent and contiguous to the existing city limits of Wylie; and

**WHEREAS**, the City Council finds that the Services Agreement (Exhibit “B”) has been prepared in full compliance with Section 43.0672, Local Government Code, and has been made available for public inspection and was available for explanation to the inhabitants of the Property at the public hearings; and

**WHEREAS**, the City Council finds that the field notes close the boundaries of the Property being annexed; and

**WHEREAS**, the City Council has conducted at least one (1) public hearing at which persons interested in the annexation were given an opportunity to be heard regarding the proposed annexation and the proposed service agreement; and

**WHEREAS**, the City Council finds that the public hearing was conducted on or before the twentieth (20<sup>th</sup>) day but after the tenth (10<sup>th</sup>) day from the date of notification of the annexation proceedings; and

**WHEREAS**, the City Council finds it has completed the annexation process within ninety (90) days after the City instituted the annexation proceedings; and

**WHEREAS**, the City Council finds that all legal notices, hearings, procedures and publishing requirements for annexation have been performed and completed in the manner and form set forth by law.

**NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS:**

**SECTION 1:** That the Comprehensive Zoning Ordinance of the City of Wylie, Texas, be, and the same is hereby, amended by amending the Zoning Map of the City of Wylie, to give the hereinafter described property a new zoning classification of Agriculture/30 (A/30) District, said property being described in Exhibit “A” (Legal Description) attached hereto and made a part hereof for all purposes.

**SECTION 2:** That all ordinances of the City in conflict with the provisions of this ordinance be, and the same are hereby, repealed and all other ordinances of the City not in conflict with the provisions of

this ordinance shall remain in full force and effect.

**SECTION 3:** That the above described property shall be used only in the manner and for the purposes provided for in the Comprehensive Zoning Ordinance of the City, as amended herein by the granting of this zoning classification.

**SECTION 4:** Any person, firm or corporation violating any of the provisions of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, commits an unlawful act and shall be subject to the general penalty provisions of Section 1.5 of the Zoning Ordinance, as the same now exists or is hereafter amended.

**SECTION 5:** Should any paragraph, sentence, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part so declared to be invalid, illegal or unconstitutional, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

**SECTION 6:** This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

**SECTION 7:** The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as effecting any rights of the municipality under any section or provisions of any ordinances at the time of passage of this ordinance.

**DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas,** this 26th day of August, 2025.

\_\_\_\_\_  
Matthew Porter, Mayor

ATTEST:

\_\_\_\_\_  
Stephanie Storm, City Secretary

Date of Publication: September 4, 2025, in *The Wylie News*



**EXHIBIT "A"**  
**LEGAL DESCRIPTION**  
**ANEX TRACT THREE**  
**2.144 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a wooden fence post found in the northeast line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded Document No. 202000188066, Deed Records, Dallas County, Texas for the southern most corner of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** North 45 degrees 11 minutes 57 seconds West, with said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 39 seconds East, leaving said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, a distance of 80.95 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the common southwest line of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and northeast line of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** Southeasterly, with said common line, the following three (3) courses and distances:

South 15 degrees 33 minutes 26 seconds East, a distance of 105.29 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

North 72 degrees 03 minutes 46 seconds East, a distance of 190.25 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

South 37 degrees 36 minutes 48 seconds East, a distance of 91.28 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 433.43 feet to the **POINT OF BEGINNING** and containing 2.144 acres of land, more or less.

**LEGAL DESCRIPTION  
ANNEX TRACT FOUR  
1.880 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" found in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas for the eastern most corner of said Michael T. Fasang tract;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 216.55 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for the common eastern most corner of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and southern most corner of said Michael T. Fasang tract;

**THENCE** Northwesterly, with the common northeast line of said Perry W. Kinnard and Linda A. Kinnard tract and southwest line of said Michael T. Fasang tract, the following three (3) courses and distances:

North 37 degrees 36 minutes 48 seconds West, a distance of 91.28 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

South 72 degrees 03 minutes 46 seconds West, a distance of 190.25 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

North 15 degrees 33 minutes 26 seconds West, a distance of 105.29 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, leaving said common line, a distance of 84.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 43 seconds East, a distance of 240.04 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northeast line of said Michael T. Fasang tract;

**THENCE** South 45 degrees 13 minutes 17 seconds East, a distance of 290.01 feet to the **POINT OF BEGINNING** and containing 1.880 acres of land, more or less.

**Exhibit “B”**  
**ANNEXATION SERVICE PLAN AGREEMENT**

This SERVICE PLAN AGREEMENT (“Agreement”) is made and entered into by and among the CITY OF WYLIE, TEXAS, a home-rule municipality (“Wylie”), and WYLIE DPV LIMITED PARTNERSHIP, a Texas Limited Partnership (“Landowner”). Wylie and Landowner are each referred to herein as a “party” or collectively as the “parties.”

WHEREAS, Landowner is the sole owner of that certain tract of land consisting of 4.024 acres, situated in the Guadalupe De Los Santos Survey, Abstract No. 1384, Dallas County, Texas, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein for all purposes (the “Property” or “Annexed Area”); and

WHEREAS, pursuant to a Development Agreement (pending annexation) between Landowner and City (“Development Agreement”) approved by the City Council on August 26, 2025, Landowner submitted to Wylie a voluntary request for annexation of the Property into the corporate limits of Wylie pursuant to Subchapter C-3 of Chapter 43 of the Texas Local Government Code; and

WHEREAS, Landowner acknowledges and agrees that in submitting the voluntary request for annexation of the Property, Landowner has fully investigated and is aware of the rights, duties and obligations that will apply to Landowner and its successors and assigns, as owner of the Property, in the event that the Wylie City Council adopts an ordinance annexing the Property into the corporate limits of Wylie (the “Annexation Ordinance”); and

WHEREAS, Landowner acknowledges and agrees that Wylie has complied or will comply with all requirements for the consideration of Landowner’ request for annexation of the Property pursuant to Chapter 43 of the Texas Local Government Code, including holding public hearings and providing the required public notices regarding the requested annexation; and

WHEREAS, Landowner acknowledges and agrees that the Property is eligible for annexation in all respects under Texas law; and

WHEREAS, the parties desire to enter into this Agreement pursuant to Section 43.0672 of the Texas Local Government Code to memorialize their agreement regarding the services Wylie will provide to the Property provided that the Wylie City Council adopts the Annexation Ordinance; and

WHEREAS, Landowner acknowledges and agrees that this Agreement fully complies with Section 43.0672 of the Texas Local Government Code; and

WHEREAS, Wylie has investigated and determined that it would be advantageous and beneficial to Wylie and its citizens to enter into this Agreement on the terms and conditions set forth herein.

NOW, THEREFORE, in consideration of the covenants and conditions contained in this

Agreement, Wylie and Landowner agree as follows:

1. **Incorporation of Recitals.** The representations, covenants and recitations set forth in the foregoing recitals of this Agreement are true and correct, are incorporated into the body of this Agreement and are adopted as findings of Wylie and Landowner.
2. **Land Subject to Agreement.** The land that is subject to this Agreement is the Property. Landowner represents that he is the sole owner of the Property.
3. **Agreement Conditioned on Annexation.** This Agreement and the rights, duties and obligations herein are subject to and conditioned on the Wylie City Council adopting the Annexation Ordinance within ninety (90) days after the Effective Date (hereinafter defined) of this Agreement. In the event that the Wylie City Council does not adopt the Annexation Ordinance within ninety (90) days after the Effective Date of this Agreement, this Agreement shall not be effective and neither party shall have any rights, duties or obligations of any kind under this Agreement. In the event Landowner argues or claims that a term, condition or provision of this Agreement or the Annexation Ordinance is invalid, illegal, void, unenforceable or unlawful, then Wylie has the option to terminate this Agreement, effective immediately.
4. **Agreed Service Plan.** Subject to the terms and conditions of this Agreement, the parties agree that Wylie shall furnish or provide for the following municipal services to the Property after annexation at the following levels and in accordance with the following schedule:
  - (a) Police Services.
    - (i) Patrolling, responses to calls and other routine police services, within the limits of existing personnel and equipment and in a manner consistent with the methods of Wylie, will be provided in the Annexed Area on the effective date of the Annexation Ordinance.
    - (ii) Upon ultimate development of the Annexed Area, the same level of police services will be provided to the Annexed Area as are furnished throughout Wylie at that time.
  - (b) Fire Services.
    - (i) Fire protection and emergency ambulance services and equipment, within the limits of existing personnel and equipment and the limits of available water and distances from existing fire stations and in a manner consistent with the methods of Wylie, will be provided to the Annexed Area upon the effective date of the Annexation Ordinance.

- (ii) Upon ultimate development of the Annexed Area, the same level of fire and emergency ambulance services will be provided to the Annexed Area as are furnished throughout Wylie at that time.
- (c) Environmental Health and Code Enforcement Services.
  - (i) Enforcement of Wylie's environmental health ordinances and regulations, including but not limited to, weed and brush ordinances, junked and abandoned vehicle ordinances and animal control ordinances, shall be provided within the Annexed Area within sixty (60) days of the effective date of the Annexation Ordinance. Wylie's environmental health ordinances and regulations will be enforced through the use of existing personnel.
  - (ii) Inspection services, including the review of building plans, the issuance of permits and the inspection of all buildings, plumbing, mechanical and electrical work to ensure compliance with Wylie's codes, regulations and ordinances will be provided within sixty (60) days of the effective date of the Annexation Ordinance. Existing personnel will be used to provide such services.
  - (iii) Subject to the Development Agreement, Wylie's zoning, subdivision, sign and other ordinances shall be enforced in the Annexed Area beginning on the effective date of the Annexation Ordinance.
  - (iv) All inspection services furnished by Wylie but not mentioned above will be provided to the Annexed Area beginning within sixty (60) days of the effective date of the Annexation Ordinance.
  - (v) As development and construction commence in the Annexed Area, sufficient personnel will be provided to furnish the Annexed Area with the same level of environmental health and code enforcement services as are furnished throughout Wylie at that time.
- (d) Planning and Zoning Services. The planning and zoning jurisdiction of Wylie will extend to the Annexed Area upon the effective date of the Annexation Ordinance. Wylie city planning will thereafter encompass the Annexed Area, and it shall be entitled to consideration for zoning in accordance with Wylie's Zoning Ordinance and Comprehensive Plan.
- (e) Park and Recreation Services.
  - (i) Inhabitants of the Annexed Area may utilize all existing park and recreational services, facilities and sites throughout Wylie beginning on the effective date of the Annexation Ordinance.

- (ii) Additional facilities and sites to serve the Annexed Area will be acquired, developed and maintained at locations and times provided by applicable plans, policies, programs and decisions of Wylie. The Annexed Area will be included in all future plans for providing parks and recreation services to Wylie.
  - (iii) Existing parks, playgrounds, swimming pools and other recreational facilities within the Annexed Area shall, upon dedication to and acceptance by Wylie, be maintained and operated by Wylie, but not otherwise.
- (f) Solid Waste Collection Services.
  - (i) Solid waste collection services shall be provided to the Annexed Area in accordance with Wylie's existing policies, beginning on the effective date of the Annexation Ordinance.
  - (ii) As development and construction commence in the Annexed Area and population density increases in the Annexed Area, solid waste collection services shall be provided to the Annexed Area in accordance with Wylie's policies regarding frequency, changes and the like as are existing at that time.
- (g) Streets.
  - (i) Wylie's existing policies with regard to street maintenance, applicable throughout Wylie, shall apply to the Annexed Area beginning on the effective date of the Annexation Ordinance. Unless a street within the Annexed Area has been constructed or is improved to Wylie's standards and specifications, such street will not be maintained by Wylie. Notwithstanding anything to the contrary herein, private streets within the Annexed Area shall remain private streets after annexation and Wylie and the Landowner agree that Wylie shall have no obligation to maintain, repair or improve the private streets or to pay the costs thereof.
  - (ii) As development, improvement or construction of streets to Wylie's standards commences within the Annexed Area, the policies of Wylie with regard to participation in the costs thereof, acceptance upon completion thereof and maintenance after completion thereof shall apply as such policies exist at that time.
  - (iii) The same level of maintenance shall be provided to streets within the Annexed Area that are accepted by Wylie as is provided to streets throughout Wylie.
  - (iv) Street lighting installed on streets improved to Wylie's standards and specifications shall be maintained by the appropriate franchise holder in

accordance with existing Wylie policies.

(h) Water Services.

- (i) Connection to existing Wylie water mains for water service for domestic, commercial and industrial use within the Annexed Area will be provided in accordance with existing Wylie policies. Upon connection to existing mains, water will be provided at rates established by Wylie ordinances for such service throughout Wylie.
- (ii) As development and construction commence on the Annexed Area, Wylie water mains will be extended in accordance with provisions of the Subdivision Ordinance and other applicable ordinances and regulations in effect at that time. Wylie's participation in the costs of such extensions shall be in accordance with the applicable Wylie ordinances and regulations in effect at that time. Such extensions will be commenced within two and one-half (2½) years from the effective date of the Annexation Ordinance and substantially completed within four and one-half (4½) years after that date.
- (iii) Water mains installed or improved to Wylie's standards which are within the Annexed Area and are within dedicated easements shall be maintained by Wylie beginning on the effective date of the Annexation Ordinance.
- (iv) Private water lines within the Annexed Area shall be maintained by their respective owners in accordance with existing policies applicable throughout Wylie.

(i) Sanitary Sewer Services.

- (i) Connections to existing Wylie sanitary sewer mains for sanitary sewer service in the Annexed Area will be provided in accordance with existing Wylie policies. Upon connection, sanitary sewer service will be provided at rates established by Wylie ordinances for such service throughout Wylie.
- (ii) Sanitary sewer mains and/or lift stations installed or improved to Wylie's standards that are located in dedicated easements, are within the Annexed Area and are connected to Wylie mains will be maintained by Wylie beginning on the effective date of the Annexation Ordinance.
- (iii) As development and construction commence in the Annexed Area, Wylie sanitary sewer services will be extended in accordance with provisions of the Subdivision Ordinance and other applicable Wylie ordinances and regulations in effect at that time. Such extensions will be commenced within two and one-half (2½) years from the effective date of the

Annexation Ordinance and substantially completed within four and one-half (4½) years after that date.

- (j) Miscellaneous.
  - (i) Any facility or building located within the Annexed Area and utilized by Wylie in providing services to the Annexed Area will be maintained by Wylie commencing on the date of use or on the effective date of the Annexation Ordinance, whichever occurs later.
  - (ii) General municipal administration and administrative services of Wylie shall be available to the Annexed Area beginning on the effective date of the Annexation Ordinance.
  - (iii) Notwithstanding anything set forth above, this Service Plan does not require all municipal services be provided as set forth above if different characteristics of topography, land use and population density are considered a sufficient basis for providing different levels of service.
- 5. **Default.** If Wylie fails to comply with the terms and conditions of this Agreement and such failure is not cured within a reasonable period of time after Wylie receives written notice of such failure from Landowner, then Landowner may seek disannexation pursuant to Section 43.141 of the Texas Local Government Code as its sole and exclusive remedy. In no event shall Wylie be liable to Landowner or any other owner or inhabitant of the Annexed Area for any direct, indirect, incidental, special or consequential damages arising out of this Agreement or for the cost of procurement of substitute services.
- 6. **Covenant Running with the Land.** This Agreement shall be a covenant running with the land and Property and shall be binding on Landowner and Landowner's successors and assigns.
- 7. **Limitations of Agreement.** Wylie ordinances covering property taxes, utility rates, permit fees, inspection fees, tree mitigation fees, impact fees, development fees, tap fees, pro-rata fees and the like are not affected by this Agreement. Further, this Agreement does not waive or limit any of the obligations of Landowner to Wylie under any ordinance, whether now existing or in the future arising.
- 8. **Notices.** Any notice provided or permitted to be given under this Agreement must be in writing and may be served by depositing same in the United States Mail, addressed to the Party to be notified, postage pre-paid and registered or certified with return receipt requested; by electronic mail, with documentation evidencing the addressee's receipt thereof; or by delivering the same in person to such party a via hand-delivery service, or any courier service that provides a return receipt showing the date of actual delivery of same to the addressee thereof. Notice given in accordance herewith shall be effective upon receipt at the address of the addressee. For purposes of notification, the addresses of the parties shall be as follows:



If to Wylie, addressed to it at:

City of Wylie  
Attn: Brent Parker, City Manager  
Wylie, Texas 75098  
Telephone: (972) 516-6000  
Email: [brent.parker@wylietexas.gov](mailto:brent.parker@wylietexas.gov)

with a copy to:

Abernathy, Roeder, Boyd & Hullett, P.C.  
Attention: Ryan D. Pittman  
1700 Redbud Blvd., Suite 300  
McKinney, Texas 75069  
Telephone: (214) 544-4000  
Facsimile: (214) 544-4044  
Email:

If to Landowner, addressed to him at:

Wylie DPV Limited Partnership  
ATTN: Ron N. Haynes, Jr.  
6206 Lupton Drive  
Dallas, Texas 75225  
Telephone: (214) 673-0575  
Email:

9. **Release.** EXCEPT AS OTHERWISE EXPRESSLY PROVIDED HEREIN, LANDOWNER HEREBY RELEASES, WAIVES AND HOLDS HARMLESS WYLIE AND ITS COUNCIL MEMBERS, OFFICERS, AGENTS, REPRESENTATIVES AND EMPLOYEES FROM ALL DAMAGES, INJURIES, CLAIMS, OBJECTIONS, LOSSES, DEMANDS, SUITS, JUDGMENTS AND COSTS ARISING OUT OF OR RELATED TO WYLIE'S ANNEXATION OF THE PROPERTY, WYLIE'S CONSIDERATION OF ANNEXATION OF THE PROPERTY AND WYLIE'S ADOPTION OF THE ANNEXATION ORDINANCE. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.
10. **Vested Rights/Chapter 245 Waiver.** This Agreement shall confer no vested rights on the Property, or any portion thereof. In addition, nothing contained in this Agreement shall constitute a "permit" as defined in Chapter 245 of the Texas Local Government Code, as amended, and nothing in this Agreement provides Wylie with fair notice of any project of Landowner. LANDOWNER WAIVES ANY STATUTORY CLAIM UNDER CHAPTER 245 OF THE TEXAS LOCAL GOVERNMENT CODE, AS AMENDED, AS TO THIS AGREEMENT. THIS SECTION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.
11. **Warranties/Representations.** All warranties, representations and covenants made by one party to the other in this Agreement or in any certificate or other instrument delivered by one party to the other under this Agreement shall be considered to have been relied upon

by the other party and will survive the satisfaction of any fees under this Agreement, regardless of any investigation made by either party.

12. **Entire Agreement.** This Agreement and the Development Agreement contain the entire agreement of the parties with respect to the matters contained herein and may not be modified or terminated except upon the provisions hereof or by the mutual written agreement of the parties.
13. **Governing Law; Venue.** The laws of the State of Texas shall govern the interpretation, validity, performance and enforcement of this Agreement, without regard to conflict of law principles. This Agreement is performable in Collin County, Texas, and the exclusive venue for any action arising out of this Agreement shall be a court of appropriate jurisdiction in Collin County, Texas.
14. **Consideration.** This Agreement is executed by the parties without coercion or duress and for substantial consideration, the sufficiency of which is forever confessed.
15. **Multiple Counterparts.** This Agreement may be executed in a number of identical counterparts, each of which shall be deemed an original for all purposes. An electronic mail or facsimile signature will also be deemed to constitute an original if properly executed and delivered to the other party.
16. **Authority to Execute.** The individuals executing this Agreement on behalf of the respective parties below represent to each other and to others that all appropriate and necessary action has been taken to authorize the individual who is executing this Agreement to do so for and on behalf of the party for which his or her signature appears, that there are no other parties or entities required to execute this Agreement in order for the same to be an authorized and binding agreement on the party for whom the individual is signing this Agreement and that each individual affixing his or her signature hereto is authorized to do so, and such authorization is valid and effective on the Effective Date (hereinafter defined). Landowner acknowledges that each and every owner of the Property must sign this Agreement in order for the Agreement to take full effect, and **Landowner covenants and agrees to indemnify, hold harmless, and defend Wylie and its Council members, officers, agents, representatives and employees against any and all claims asserted by any person claiming an ownership interest in the Property who has not signed the Agreement that arise in any way from Wylie's reliance on this Agreement.**
17. **Savings; Severability.** In the event that a term, condition or provision of this Agreement is determined to be invalid, illegal, void, unenforceable or unlawful by a court of competent jurisdiction, then that term, condition or provision shall be deleted and the remainder of the Agreement shall remain in full force and effect as if such invalid, illegal, void, unenforceable or unlawful provision had never been contained in this Agreement.
18. **Representations.** Each party represents that it has carefully read this Agreement, knows the contents hereof, has consulted with an attorney of its choice regarding the meaning and effect hereof and is signing the same solely of its own judgment.

19. **No Third Party Beneficiaries.** Nothing in this Agreement shall be construed to create any right in any third party not a signatory to this Agreement, and the parties do not intend to create any third party beneficiaries by entering into this Agreement.
20. **Immunity.** It is expressly understood and agreed that, in the execution and performance of this Agreement, Wylie has not waived, nor shall be deemed hereby to have waived, any defense or immunity, including governmental, sovereign and official immunity, that would otherwise be available to it against claims arising in the exercise of governmental powers and functions. By entering into this Agreement, the parties do not create any obligations, express or implied, other than those set forth herein.
21. **Miscellaneous Drafting Provisions.** This Agreement shall be deemed drafted equally by all parties hereto. The language of all parts of this Agreement shall be construed as a whole according to its fair meaning, and any presumption or principle that the language herein is to be construed against any party shall not apply. Headings in this Agreement are for the convenience of the parties and are not intended to be used in construing this document.

IN WITNESS WHEREOF, the parties have executed this Agreement and caused this Agreement to be effective when all the parties have signed it. The date this Agreement is signed by the last party to sign it (as indicated by the date associated with that party's signature below) will be deemed the effective date of this Agreement ("Effective Date").

**CITY OF WYLIE, TEXAS,**  
a home-rule municipality

By: \_\_\_\_\_  
Brent Parker, City Manager

Date: \_\_\_\_\_

**Attested to by:**

\_\_\_\_\_  
Stephanie Storm, City Secretary

**WYLIE DPV LIMITED PARTNERSHIP,**  
A Texas Limited Partnership

By: Webb Peak Development Partners LP,  
Its General Partner

By: RNH Development Company  
Its General Partner

By: \_\_\_\_\_

Date: \_\_\_\_\_

STATE OF TEXAS           §  
                                      §  
 COUNTY OF COLLIN       §

BEFORE ME, the undersigned authority, on this day personally appeared **Brent Parker**, known to me to be one of the persons whose names are subscribed to the foregoing instrument; he acknowledged to me that he is the City Manager and duly authorized representative of the **CITY OF WYLIE, TEXAS**, a home-rule municipality, and that he executed the same for the purposes and consideration therein stated and in the capacity therein stated as the act and deed of the City of Wylie, Texas.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of office this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
 Notary Public, State of Texas

My Commission Expires: \_\_\_\_\_

STATE OF TEXAS           §  
                                      §  
 COUNTY OF COLLIN       §

BEFORE ME, the undersigned authority, on this day personally appeared \_\_\_\_\_, known to me to be one of the persons whose names are subscribed to the foregoing instrument; she acknowledged to me that she executed the same for the purposes and consideration therein stated and in the capacity therein stated.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of office this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
 Notary Public, State of Texas

My Commission Expires: \_\_\_\_\_

Exhibit A**LEGAL DESCRIPTION  
4.024 ACRES**

**BEING** a tract of land situated in the GUADALUPE DE LOS SANTOS SURVEY, ABSTRACT NO. 1384, City of Wylie ETJ, Dallas County, Texas and being a portion of that tract of land described in Deed to Perry W. Kinnard and Linda A. Kinnard, as recorded in Volume 95234, Page 476, Deed Records, Dallas County, Texas and being a portion of that tract of land described in Deed to Michael T. Fasang, as recorded in Volume 2004141, Page 9931, Deed Records, Dallas County, Texas and being more particularly described as follows:

**BEGINNING** at a wooden fence post found in the northeast line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded Document No. 202000188066, Deed Records, Dallas County, Texas for the southern most corner of said Perry W. Kinnard and Linda A. Kinnard tract;

**THENCE** North 45 degrees 11 minutes 57 seconds West, with said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 39 seconds East, leaving said northeast line, a distance of 250.00 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 30 degrees 29 minutes 42 seconds East, a distance of 164.95 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set for corner;

**THENCE** North 44 degrees 31 minutes 43 seconds East, a distance of 240.04 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" set in the northeast line of said Michael T. Fasang tract;

**THENCE** South 45 degrees 13 minutes 17 seconds East, a distance of 290.01 feet to a 1/2 inch iron rod with a yellow plastic cap stamped "JVC" found in the northwest line of that tract of land described in Deed to Wylie DPV Limited Partnership, as recorded in Document No. 20131029001473050, Deed Records, Dallas County, Texas for the eastern most corner of said Michael T. Fasang tract;

**THENCE** South 44 degrees 31 minutes 43 seconds West, with said northwest line, a distance of 649.98 feet to the POINT OF BEGINNING and containing 4.024 acres of land, more or less.



# Wylie City Council

## AGENDA REPORT

Department: Finance Account Code: \_\_\_\_\_  
 Prepared By: Melissa Brown

### Subject

Hold a Public Hearing, consider, and act upon, Ordinance No. 2025-32 adopting a budget for all City funds, including the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B) and appropriating resources for Fiscal Year 2025-26 beginning October 1, 2025 and ending September 30, 2026.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The tax rate proposed for the FY 2025-2026 budget is .543438 per \$100 assessed valuation which is the voter approval rate.

The Fund Summary included in the packet shows appropriable funds of \$177,061,186 which represents all operating funds, debt service funds, and capital funds. This total also includes the budgets for the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B).

The City has met the requirements of Local Government Code Chapter 102 which requires us to hold a public hearing after providing notice. The Proposed Budget Summary and Notice of Public Hearing was published in the Wylie News on August 21st. The vote to adopt the budget must be a record vote. The adoption of the FY 2025-2026 tax rate is presented as a separate item.

## ORDINANCE NO. 2025-32

**AN ORDINANCE OF THE CITY OF WYLIE, TEXAS, ADOPTING A BUDGET AND APPROPRIATING RESOURCES FOR FISCAL YEAR 2025-2026, BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; REPEALING ALL CONFLICTING ORDINANCES; CONTAINING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the City Manager and staff have prepared and filed with the City Secretary a proposed budget for operation of the City during Fiscal Year 2025-2026; and

**WHEREAS**, the proposed budget appears to be in form and substance which fully complies with all applicable provisions of the City Charter and State law; and

**WHEREAS**, the proposed budget has been available for public inspection and review; and

**WHEREAS**, the City Council on August 26, 2025, conducted a public hearing to receive input from the citizens of the City concerning the content of the budget; and

**WHEREAS**, the Council having considered the proposed budget at length, and having provided input into its preparation, has determined that the proposed budget and the revenues and expenditures contained therein is in the best interest of the City and therefore desires to adopt the same by formal action;

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS:**

**Section 1.** That the proposed budget of the revenues of the City and the expenses of conducting the affairs thereof, as summarized in the attached Exhibit A and fully incorporated herein by reference, be, and the same hereby is, completely adopted and approved as the Budget for the City for Fiscal Year 2025-2026.

**Section 2.** That the sum of one hundred seventy-seven million, sixty-one thousand, one hundred eighty-six dollars, \$177,061,186 is hereby appropriated for the City's FY 2025-2026 Budget. These funds are payment of operating, capital, and debt service expenses associated with the operation and administration of the City according to the various purposes and intents described in the FY 2025-2026 budget document.

**Section 3.** The specific authority is hereby given to the City Manager to transfer appropriations budgeted from an account classification or activity to another within any individual department or activity; and to transfer appropriations from designated appropriations to any individual department or activity as provided in the City Charter.

**Section 4.** Should any paragraph, sentence, sub-division, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part or parts as declared to be invalid, illegal, or unconstitutional.

**Section 5.** This ordinance shall be in full force and effect from and after its adoption by the City Council pursuant to the law and the City Charter.

**Section 6.** That all other ordinances and code provisions in conflict herewith are hereby repealed to the extent of any such conflict or inconsistency.

**DULY PASSED AND APPROVED** by the City Council of the City of Wylie, Texas, on this the 26<sup>th</sup> day of August, 2025.

---

Matthew Porter, Mayor

ATTEST:

---

Stephanie Storm, City Secretary



## 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](http://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</u>	<u>PROPRIETARY FUND</u>	
	<u>GENERAL</u>	<u>SPECIAL</u>	<u>G O DEBT</u>	<u>4B DEBT</u>	<u>PROJECTS</u>	<u>UTILITY FUND</u>	<u>TOTAL ALL</u>
	<u>FUND</u>	<u>REVENUE</u>	<u>SERVICE</u>	<u>SERVICE</u>	<u>FUNDS</u>		<u>FUNDS</u>
<b>ESTIMATED BEGINNING BALANCES</b>	\$ 23,087,242	\$ 14,479,930	\$ 280,676	\$ 21,047	\$ 50,342,301	\$ 33,963,641	122,174,837
<b>REVENUES:</b>							
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
<b>TOTAL REVENUES</b>	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
<b>TOTAL AVAILABLE RESOURCES</b>	91,225,676	30,076,865	11,140,747	21,047	60,824,984	69,648,093	262,937,412
<b>EXPENDITURES:</b>							
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
<b>TOTAL EXPENDITURES</b>	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
<b>ENDING FUND BALANCE</b>	\$ 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



# 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**



# Table of contents



## CITY SUMMARY

Letter to Mayor and City Council	8
City Council	18
City Staff, Our Mission, Our Vision & Our Values	19
Strategic Goals	20
FY 2025 Departmental Staffing Summary	21



## FINANCIAL SUMMARY

Summary of Revenues, Expenditures & Changes in Fund Balance	23
Property Tax Distribution Calculations	25



## GENERAL FUND

Fund Narrative	28
Fund Summary	29
Summary of General Fund Revenues & Expenditures	30
General Fund Revenue	31
5111 - City Council	33
5112 - City Manager	35
5113 - City Secretary	38
5114 - City Attorney	41
5131 - Finance	43
5132 - Facilities	46
5152 - Municipal Court	48
5153 - Human Resources	51
5154 - Purchasing	54
5155 - Information Technology	56
5211 - Police	58
5231 - Fire	62
5261 - Emergency Medical Services	67
5241 - Emergency Communications	70
5251 - Animal Services	73
5311 - Planning	76
5312 - Building Inspections	78
5313 - Code Enforcement	80
5411 - Streets	83
5511 - Parks	88
5551 - Library	90
5181 - General Fund Combined Services	93



## ENTERPRISE FUNDS

### Utility Fund

Fund Narrative	98
Fund Summary	99
Summary of Utility Fund Revenues & Expenditures	100
Utility Fund Revenue	101
5711 - Utility Administration	102
5712 - Utilities - Water	104
5713 - Engineering	108
5714 - Utilities - Wastewater	111
5715 - Customer Service	115
5719 - Utility Fund Combined Services	118



# Table of contents

## **Sewer Repair and Replacement Fund**

Fund Narrative	120
Fund Summary	121
Sewer Repair and Replacement Revenue and Expenditures	122

## ◆ **SPECIAL REVENUE/OTHER FUNDS**

### **Wylie Economic Development Corporation**

Fund Narrative	125
Fund Summary	126
Wylie Economic Development Corporation Revenue	127
5611 - Economic Development Corporation	128

### **4B Sales Tax Revenue Fund**

Fund Narrative	129
Fund Summary	130
Summary of 4B Sales Tax Fund Revenues & Expenditures	131
4B Sales Tax Fund Revenues	132
5612 - 4B Brown House	133
5613 - 4B Community Park Center	135
5614 - 4B Parks	138
5625 - 4B Recreation Center	140
5627 - 4B Stonehaven House	143
5000 - 4B Sales Tax Combined Services	145

### **Park Acquisition and Improvement Fund**

Fund Narrative	147
Fund Summary	148
Park Acquisition and Improvement Fund Revenues	149
5621 - West Zone	151
5622 - Central Zone	153
5623 - East Zone	155

### **Fire Training Center Fund**

Fund Narrative	156
Fund Summary	157
Fire Training Center Fund Revenues and Expenditures	158

### **Fire Development Fund**

Fund Narrative	159
Fund Summary	160
Fire Development Fund Revenues and Expenditures	161

### **Municipal Court Technology Fund**

Fund Narrative	162
Fund Summary	163
Municipal Court Technology Fund Revenues and Expenditures	164

### **Municipal Court Building Security Fund**

Fund Narrative	165
Fund Summary	166
Municipal Court Building Security Fund Revenues and Expenditures	167





## Table of contents

### **Municipal Court Judicial Efficiency Fund**

Fund Narrative	168
Fund Summary	169
Municipal Court Judicial Efficiency Fund Revenues and Expenditures	170

### **Truancy Court Fund**

Fund Narrative	172
Fund Summary	173
Truancy Court Fund Revenues and Expenditures	174

### **Municipal Jury Fund**

Fund Narrative	175
Fund Summary	176
Municipal Jury Fund Revenues and Expenditures	177

### **Hotel Occupancy Tax Fund**

Fund Narrative	178
Fund Summary	179
Hotel Occupancy Tax Fund Revenues and Expenditures	180

### **Public Arts Fund**

Fund Narrative	181
Fund Summary	182
Public Arts Fund Revenues and Expenditures	183

### **DEBT SERVICE FUNDS**

General Obligation Debt Service Fund Summary	185
General Obligation Debt Service Fund Revenues and Expenditures	186
4B Debt Service Funds Summary	187
4B Debt Service Fund 2013 Revenues and Expenditures	188
City of Wylie Debt Service Schedules For Fiscal Year 2024-2025	189
Capital Program Five Year Schedule for Fiscal Years 2025-2029	197







# 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,

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 8<sup>th</sup> 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 22<sup>nd</sup>, 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 22<sup>nd</sup> 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 30<sup>th</sup>, 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 <sup>(2)</sup>	18,160
Police	Police Officer <sup>(2)</sup>	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 <sup>(a)</sup>

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 <sup>(a)</sup>

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 <sup>(a)</sup>

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.

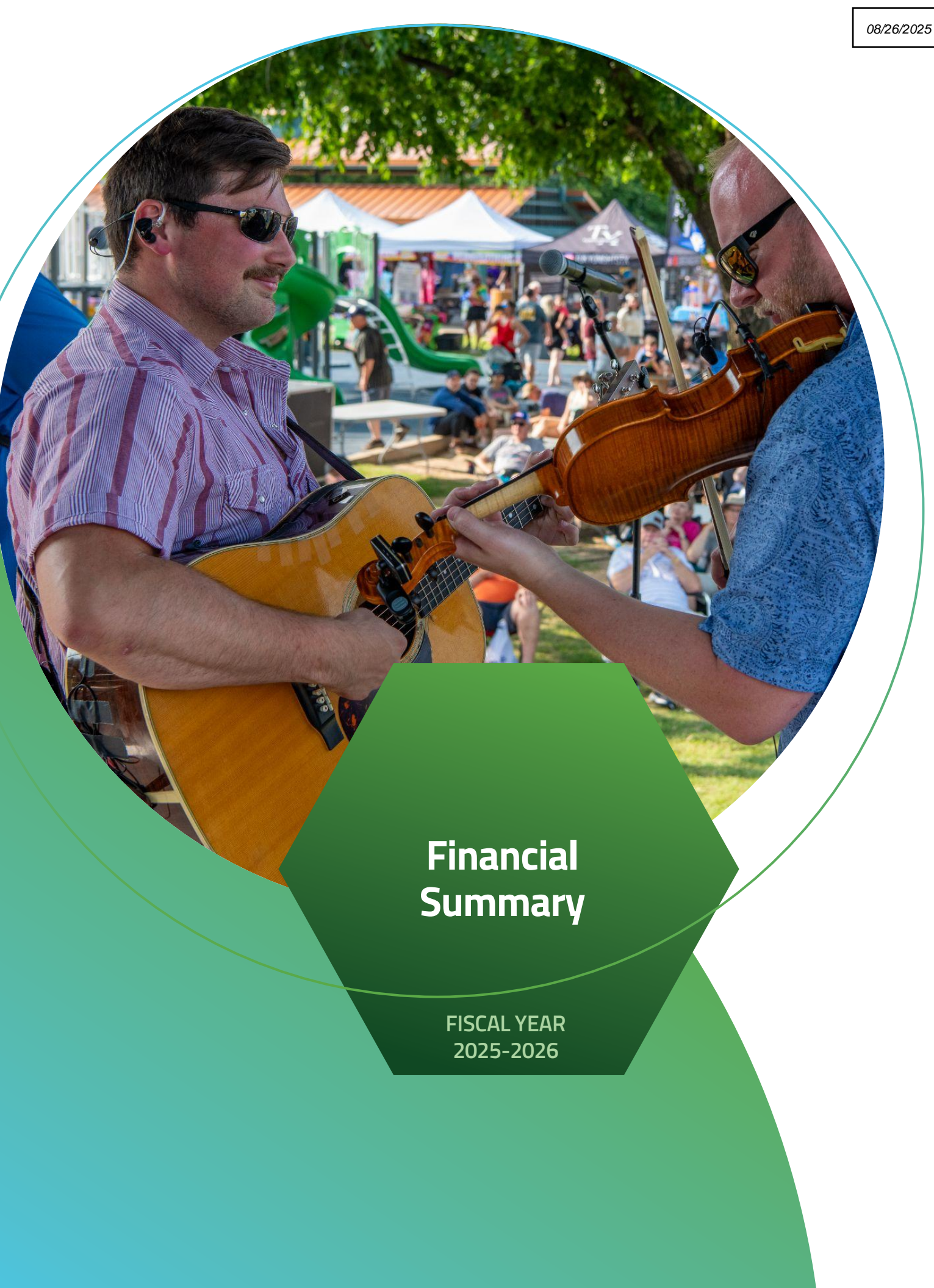
The Strategic Goals were developed by the City Council as a way to direct future investment of city resources. Each goal and objective listed on the city department's pages references the strategic goal(s) to which the action is tied.

## FY 2026 Departmental Staffing Summary

(All Positions Shown As Full-Time Equivalent)

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>General Fund</b>				
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
<b>Total General Fund</b>	<b>315.25</b>	<b>345.25</b>	<b>341.00</b>	<b>350.75</b>
<b>Utility Fund</b>				
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
<b>Total Utility Fund</b>	<b>45.00</b>	<b>47.00</b>	<b>51.00</b>	<b>54.00</b>
<b>Wylie Economic Development</b>	4.00	5.50	5.00	6.00
<b>Total WEDC</b>	<b>4.00</b>	<b>5.50</b>	<b>5.00</b>	<b>6.00</b>
<b>4B Sales Tax Fund</b>				
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
<b>Total 4B Sales Tax Fund</b>	<b>49.00</b>	<b>52.00</b>	<b>62.25</b>	<b>64.75</b>
<b>Hotel Occupancy Tax Fund</b>	-	1.00	1.00	1.00
<b>Total All Funds</b>	<b>413.25</b>	<b>450.75</b>	<b>460.25</b>	<b>476.50</b>





# 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

				Debt Service Funds	
		General Fund	Special Revenue 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

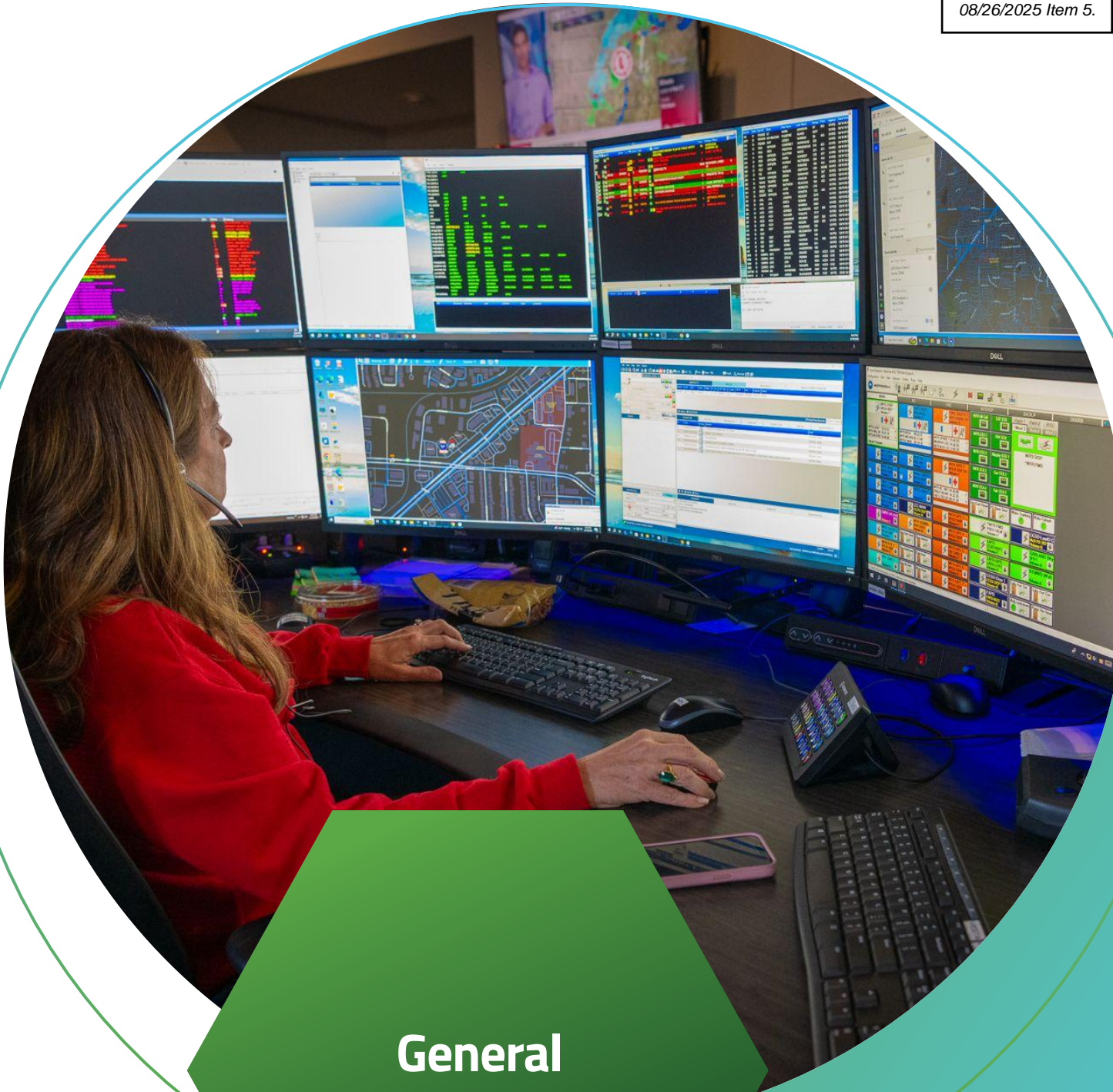
### Summary of Revenues, Expenditures, and Changes in Fund Balance All Operating and Capital Funds Fiscal Year 2025-2026 Budget

	Capital Projects Funds	Proprietary Fund Utility Fund	Total All Funds
<b>Estimated Beginning Balances</b>	\$ 50,342,301	\$ 33,963,641	\$ 122,174,837
<b>Revenues:</b>			
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
<b>Total Revenues</b>	10,482,683	35,684,452	137,784,133
Transfers from Other Funds	-	-	2,978,442
TXDOT Proceeds	-	-	-
<b>Total Available Resources</b>	60,824,984	69,648,093	262,937,412
<b>Expenditures:</b>			
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
<b>Total Expenditures</b>	41,473,823	33,592,595	174,232,744
Transfers to Other Funds	-	2,800,992	2,828,442
<b>Ending Fund Balance</b>	\$ 19,351,161	\$ 33,254,506	\$ 85,876,226
		Total Revenues	\$ 140,762,575
		Net Decrease (Increase) in Fund Balance	36,298,611
	<b>Total Appropiable Funds</b>	\$	177,061,186

Property Tax Distribution Calculations  
Current Tax Rate

		FY 2025-26 Tax Year 2025		FY 2024-25 Tax Year 2024	
<b>Tax Roll:</b>					
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%	
<b>Estimated Current Tax Collections</b>		<b>\$ 48,081,084</b>		<b>\$ 44,909,896</b>	
<b>Summary of Tax Collections:</b>					
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			
<b>Total Tax Collections</b>		<b>\$ 48,301,084</b>		<b>\$ 45,009,896</b>	
	FY 2025-26 Tax Rate	FY 2025-26 Percent of Total	FY 2025-26 Amount	FY 2024-25 Amount	
<b>General Fund:</b>					
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		
<b>Total General Fund</b>	<b>\$ 0.422048</b>	<b>77.66%</b>	<b>\$ 37,501,013</b>	<b>\$ 35,130,839</b>	
<b>Debt Service Fund:</b>					
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		
<b>Total Debt Service</b>	<b>\$ 0.121390</b>	<b>22.34%</b>	<b>\$ 10,800,071</b>	<b>\$ 9,879,057</b>	
<b>Distribution</b>	<b>\$ 0.543438</b>	<b>100.00%</b>	<b>\$ 48,301,084</b>	<b>\$ 45,009,896</b>	





## 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

General Fund

# Fund Summary

## General Fund

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

- 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
<b>Revenues:</b>				
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
<b>Total Revenues</b>	<b>\$ 57,560,313</b>	<b>\$ 65,722,638</b>	<b>\$ 63,569,888</b>	<b>\$ 68,138,434</b>
<b>Expenditures:</b>				
<b>General Government</b>				
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
<b>Public Safety</b>				
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
<b>Development Services</b>				
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
<b>Streets</b>	<b>3,606,547</b>	<b>5,929,686</b>	<b>5,241,121</b>	<b>5,228,896</b>
<b>Community Services</b>				
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
<b>Projected Amount Unspent for FY 2025</b>	<b>-</b>	<b>-</b>	<b>(1,361,577)</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 59,888,574</b>	<b>\$ 70,332,231</b>	<b>\$ 66,717,265</b>	<b>\$ 69,649,582</b>



## 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
<b>Total Taxes</b>	<b>40,413,708</b>	<b>45,294,073</b>	<b>45,294,073</b>	<b>48,362,681</b>
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
<b>Total Franchise Fees</b>	<b>2,976,719</b>	<b>2,955,800</b>	<b>2,989,182</b>	<b>3,056,091</b>
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
<b>Total License and Permits</b>	<b>1,022,222</b>	<b>1,046,000</b>	<b>869,000</b>	<b>787,000</b>
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	-
<b>Total Intergovernmental Revenue</b>	<b>3,107,964</b>	<b>5,115,307</b>	<b>3,423,086</b>	<b>4,142,845</b>



## 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
<b>Total Service Fees</b>	<b>4,972,369</b>	<b>6,459,688</b>	<b>6,457,688</b>	<b>7,054,326</b>
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
<b>Total Fines and Forfeitures</b>	<b>346,206</b>	<b>350,750</b>	<b>350,750</b>	<b>368,800</b>
46110 ALLOCATED INTEREST EARNINGS	1,452,289	1,500,000	1,190,864	1,190,864
<b>Total Interest Income</b>	<b>1,452,289</b>	<b>1,500,000</b>	<b>1,190,864</b>	<b>1,190,864</b>
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
<b>Total Miscellaneous Income</b>	<b>197,388</b>	<b>260,500</b>	<b>225,835</b>	<b>224,835</b>
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
<b>Total Other Financing Sources</b>	<b>3,071,448</b>	<b>2,740,520</b>	<b>2,769,410</b>	<b>2,950,992</b>
<b>Total General Fund Revenues</b>	<b>57,560,313</b>	<b>65,722,638</b>	<b>63,569,888</b>	<b>68,138,434</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>24,708</b>	<b>24,595</b>	<b>33,784</b>	<b>52,558</b>
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
<b>TOTAL SUPPLIES</b>	<b>2,684</b>	<b>8,850</b>	<b>8,850</b>	<b>9,750</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>38,633</b>	<b>49,603</b>	<b>49,603</b>	<b>49,603</b>
<b>Total City Council</b>	<b>66,025</b>	<b>83,048</b>	<b>92,237</b>	<b>111,911</b>

# 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
	<b>Planning Management</b>	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.
	<b>Infrastructure</b>	
	<b>Community Focused Government</b>	
	<b>Planning Management</b>	Successfully submitted our 2nd annual ADA Survey Title 3 to the Department of Justice.
	<b>Infrastructure</b>	
	<b>Community Focused Government</b>	
	<b>Planning Management</b>	Restructured the payment method for our On-Demand Ridesharing Public Private Partnership program to streamline the invoicing and payment process.
	<b>Planning Management</b>	Graduated ICAN Class 2025 with 12 employees participating.
	<b>Community Focused Government</b>	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	-	-
<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>6.5</b>	<b>6.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,308,324</b>	<b>1,385,747</b>	<b>1,378,829</b>	<b>1,407,764</b>
52010 OFFICE SUPPLIES	4,381	4,500	4,500	4,500
52810 FOOD SUPPLIES	716	5,260	5,260	6,335
<b>TOTAL SUPPLIES</b>	<b>5,097</b>	<b>9,760</b>	<b>9,760</b>	<b>10,835</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>47,973</b>	<b>83,429</b>	<b>83,429</b>	<b>89,789</b>
<b>Total City Manager</b>	<b>1,361,394</b>	<b>1,478,936</b>	<b>1,472,018</b>	<b>1,508,388</b>

## 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
 <b>Community-Focused Government</b>	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
 <b>Community-Focused Government</b>	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	-	-	-
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>344,761</b>	<b>392,102</b>	<b>395,662</b>	<b>476,052</b>
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
<b>TOTAL SUPPLIES</b>	<b>14,294</b>	<b>9,663</b>	<b>9,454</b>	<b>37,048</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>86,729</b>	<b>90,309</b>	<b>100,309</b>	<b>154,029</b>
<b>Total City Secretary</b>	<b>445,784</b>	<b>492,074</b>	<b>505,425</b>	<b>667,129</b>

## City Attorney

General Fund

### 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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>272,710</b>	<b>170,000</b>	<b>320,000</b>	<b>300,000</b>
<b>Total City Attorney</b>	<b>272,710</b>	<b>170,000</b>	<b>320,000</b>	<b>300,000</b>

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
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

## 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

General Fund


	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
<b>TOTAL PERSONNEL SERVICES</b>	<b>916,325</b>	<b>1,032,601</b>	<b>1,023,633</b>	<b>1,055,054</b>
52010 OFFICE SUPPLIES	6,198	8,700	8,700	7,700
52810 FOOD SUPPLIES	771	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>6,969</b>	<b>9,700</b>	<b>9,700</b>	<b>8,700</b>
54810 COMPUTER HARD/SOFTWARE	59,750	-	-	-
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>59,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>431,585</b>	<b>491,454</b>	<b>491,454</b>	<b>501,339</b>
<b>Total Finance</b>	<b>1,414,629</b>	<b>1,533,755</b>	<b>1,524,787</b>	<b>1,565,093</b>

## 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
 <b>Infrastructure</b>		Expand preventative maintenance measures.
		Improve building systems throughout the City.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Infrastructure</b>		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	-
<b>Total</b>	<b>4.0</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>457,763</b>	<b>653,224</b>	<b>645,104</b>	<b>631,841</b>
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
<b>TOTAL SUPPLIES</b>	<b>90,359</b>	<b>110,400</b>	<b>110,400</b>	<b>113,700</b>
54910 BUILDINGS	205,979	394,500	394,500	235,000
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>205,979</b>	<b>394,500</b>	<b>394,500</b>	<b>235,000</b>
56040 SPECIAL SERVICES	254,281	311,525	311,525	203,800
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>254,281</b>	<b>311,525</b>	<b>311,525</b>	<b>203,800</b>
58850 MAJOR TOOLS & EQUIPMENT	20,767	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>20,767</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Facilities</b>	<b>1,029,149</b>	<b>1,469,649</b>	<b>1,461,529</b>	<b>1,184,341</b>

## 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
 <b>Workforce</b>	Staff will continue to participate in continuing education and certification programs through TMCEC.
 <b>Health, Safety and Well-Being</b>	
 <b>Community Focused Government</b>	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.
 <b>Community Focused Government</b>	Continue to schedule Annual Warrant Resolution Open Docket Day.
 <b>Workforce</b>	Continue to participate in National Night Out.
 <b>Workforce</b>	Continue to host training with the Texas Court Clerks Association. Continue to participate in Municipal Court Week.

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Community Focused Government</b>	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.
 <b>Health, Safety and Well-Being</b>	Participated in National Night Out, provided information on Alcohol and Drug Awareness programs along with Teen Court and traffic safety promotional items.
 <b>Community Focused Government</b>	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.
 <b>Community Focused Government</b>	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.
 <b>Workforce</b>	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	-	-
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>551,762</b>	<b>624,966</b>	<b>619,197</b>	<b>630,671</b>
52010 OFFICE SUPPLIES	5,628	6,500	6,500	6,500
52810 FOOD SUPPLIES	5,435	6,200	6,200	6,500
<b>TOTAL SUPPLIES</b>	<b>11,063</b>	<b>12,700</b>	<b>12,700</b>	<b>13,000</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>68,005</b>	<b>92,440</b>	<b>92,440</b>	<b>92,440</b>
<b>Total Municipal Court</b>	<b>630,830</b>	<b>730,106</b>	<b>724,337</b>	<b>736,111</b>



## 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
 <b>Workforce</b>		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
 <b>Health, Safety, and Well-Being</b>		Explore cost containment strategies for all employee benefits while staying competitive

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Workforce</b>		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
 <b>Health, Safety, and Well-Being</b>		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
 <b>Financial Health</b>		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	-
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>763,744</b>	<b>798,989</b>	<b>805,903</b>	<b>805,077</b>
52010 OFFICE SUPPLIES	1,404	3,000	3,000	3,000
52810 FOOD SUPPLIES	1,045	2,500	2,500	2,500
<b>TOTAL SUPPLIES</b>	<b>2,449</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
54810 COMPUTER HARD/SOFTWARE	19,953	20,000	20,000	20,000
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>19,953</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>146,506</b>	<b>167,260</b>	<b>167,260</b>	<b>168,460</b>
<b>Total Human Resources</b>	<b>932,652</b>	<b>991,749</b>	<b>998,663</b>	<b>999,037</b>


## 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
 <b>Planning Management:</b>	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
 <b>Planning Management:</b>	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
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>327,608</b>	<b>331,954</b>	<b>325,728</b>	<b>326,649</b>
52010 OFFICE SUPPLIES	3,626	3,000	3,000	3,000
<b>TOTAL SUPPLIES</b>	<b>3,626</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>21,835</b>	<b>36,300</b>	<b>36,300</b>	<b>39,400</b>
<b>Total Purchasing</b>	<b>353,069</b>	<b>371,254</b>	<b>365,028</b>	<b>369,049</b>

## 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
 <b>Infrastructure</b>		Complete Backup Dispatch
		Improve Citywide Redundancy
		Update Virtual Infrastructure

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Infrastructure</b>		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
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>794,072</b>	<b>975,266</b>	<b>975,474</b>	<b>1,084,113</b>
52010 OFFICE SUPPLIES	805	1,000	1,000	1,000
52130 TOOLS/ EQUIP (NON-CAPITAL)	162,711	146,300	144,300	173,500
<b>TOTAL SUPPLIES</b>	<b>163,516</b>	<b>147,300</b>	<b>145,300</b>	<b>174,500</b>
54810 COMPUTER HARD/SOFTWARE	1,132,074	1,233,731	1,233,731	1,368,613
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>1,132,074</b>	<b>1,233,731</b>	<b>1,233,731</b>	<b>1,368,613</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>51,076</b>	<b>148,595</b>	<b>148,595</b>	<b>149,661</b>
<b>Total Information Technology</b>	<b>2,140,738</b>	<b>2,504,892</b>	<b>2,503,100</b>	<b>2,776,887</b>





## 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
	<b>Health, Safety, and Well-Being</b>	<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>
	<b>Community Focused Government</b>	<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>
	<b>Workforce</b>	<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>
	<b>Infrastructure</b>	<p>Update the department's strategic plan for the future.</p>

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	<b>Community Focused Government</b>	<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
CRIMINIALIST	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
<b>Total</b>	<b>94.5</b>	<b>101.5</b>	<b>103.0</b>	<b>106.5</b>

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

General Fund

	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
<b>TOTAL PERSONNEL SERVICES</b>	<b>12,878,247</b>	<b>14,362,043</b>	<b>14,502,906</b>	<b>15,666,161</b>
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
<b>TOTAL SUPPLIES</b>	<b>911,784</b>	<b>1,712,103</b>	<b>1,789,656</b>	<b>952,921</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>25,915</b>	<b>29,500</b>	<b>63,500</b>	<b>34,500</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>482,142</b>	<b>615,050</b>	<b>621,572</b>	<b>537,413</b>
58510 MOTOR VEHICLES	705,237	533,939	216,000	521,939
58850 MAJOR TOOLS & EQUIPMENT	48,250	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>753,487</b>	<b>533,939</b>	<b>216,000</b>	<b>521,939</b>
<b>Total Police</b>	<b>15,051,575</b>	<b>17,252,635</b>	<b>17,193,634</b>	<b>17,712,934</b>



## 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
 <b>Health, Safety, and Well-Being</b>		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
 <b>Community-Focused Government</b>		Coordination of the community's emergency management activities

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Health Safety and Well-Being</b>		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.
 <b>Community-Focused Government</b>		Maintained low incidence of fires in high-value and commercial properties.
		Trained, and Mitigated Numerous Hazardous Materials Incidents
 <b>Infrastructure</b>		Acquired 2 Quints, 1 Air/Light Truck, 1 Tahoe, and 2 Pickups.
 <b>Health, Safety, and Well-Being</b>		Replaced a new outdoor warning siren in Old City Park
		Maintained compliance with the Texas Commission on Fire Protection required training and certification.
 <b>Infrastructure</b>		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
<b>Total</b>	<b>77.5</b>	<b>98.5</b>	<b>78.5</b>	<b>79.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>13,176,995</b>	<b>12,350,549</b>	<b>12,748,617</b>	<b>13,789,315</b>
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
<b>TOTAL SUPPLIES</b>	<b>916,186</b>	<b>706,481</b>	<b>675,069</b>	<b>608,962</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>535,436</b>	<b>543,200</b>	<b>482,690</b>	<b>513,797</b>

## 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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>522,109</b>	<b>312,660</b>	<b>312,660</b>	<b>319,858</b>
58510 MOTOR VEHICLES	492,405	398,243	398,242	-
58850 MAJOR TOOLS & EQUIPMENT	19,197	-	-	-
58910 BUILDINGS	-	46,513	46,513	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>511,602</b>	<b>444,756</b>	<b>444,755</b>	<b>-</b>
<b>Total Fire</b>	<b>15,662,328</b>	<b>14,357,646</b>	<b>14,663,791</b>	<b>15,231,932</b>






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

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	<b>Health, Safety, and Well-Being</b>	Division was funded and created in 2024-2025 to better serve our citizens.
	<b>Workforce</b>	20 personnel hired to operate the city’s ambulances beginning in October 2024
	<b>Culture</b>	Focused on successfully integrating new EMS employees into WFR
	<b>Infrastructure</b>	Acquired and placed in-service the correct number of ambulances to begin providing service to our citizens.
	<b>Financial Health</b>	Implemented EMS billing (revenue) system and monitored for compliance
	<b>Community-Focused Government</b>	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
<b>Total</b>	-	-	<b>20.0</b>	<b>20.0</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	-	<b>2,388,317</b>	<b>2,416,878</b>	<b>2,589,344</b>
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
<b>TOTAL SUPPLIES</b>	-	<b>196,350</b>	<b>196,350</b>	<b>208,550</b>
54510 MOTOR VEHICLES	370	30,000	42,306	60,000
54530 HEAVY EQUIPMENT	-	5,000	5,000	9,600
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>370</b>	<b>35,000</b>	<b>47,306</b>	<b>69,600</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	-	<b>135,109</b>	<b>135,109</b>	<b>150,800</b>
58510 MOTOR VEHICLES	-	917,344	837,038	-
58850 MAJOR TOOLS & EQUIPMENT	-	120,000	116,291	71,709
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>1,037,344</b>	<b>953,329</b>	<b>71,709</b>
<b>Total Emergency Medical Services</b>	<b>370</b>	<b>3,792,120</b>	<b>3,748,972</b>	<b>3,090,003</b>

## 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
 <b>Health, Safety and Well-Being</b>		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
 <b>Health, Safety and Well-Being</b>		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
<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>19.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,491,046</b>	<b>1,777,621</b>	<b>1,731,766</b>	<b>2,120,816</b>
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
<b>TOTAL SUPPLIES</b>	<b>26,325</b>	<b>37,825</b>	<b>25,814</b>	<b>46,776</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>464,959</b>	<b>857,449</b>	<b>542,698</b>	<b>489,109</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>462,697</b>	<b>1,849,195</b>	<b>475,474</b>	<b>746,688</b>
58810 COMPUTER HARD/SOFTWARE	-	-	-	104,104
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,104</b>
<b>Total Emergency Communications</b>	<b>2,445,027</b>	<b>4,522,090</b>	<b>2,775,752</b>	<b>3,507,493</b>

# 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
<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

## 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

General Fund





	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
<b>TOTAL PERSONNEL SERVICES</b>	<b>545,319</b>	<b>712,176</b>	<b>710,245</b>	<b>734,854</b>
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
<b>TOTAL SUPPLIES</b>	<b>76,769</b>	<b>118,080</b>	<b>102,073</b>	<b>134,848</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>3,318</b>	<b>5,750</b>	<b>5,750</b>	<b>6,550</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>59,135</b>	<b>45,360</b>	<b>45,360</b>	<b>35,240</b>
58510 MOTOR VEHICLES	-	82,000	88,908	95,000
58910 BUILDINGS	215,022	800,000	781,500	18,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>215,022</b>	<b>882,000</b>	<b>870,408</b>	<b>113,500</b>
<b>Total Animal Control</b>	<b>899,563</b>	<b>1,763,366</b>	<b>1,733,836</b>	<b>1,024,992</b>

## 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
	<b>Planning Management</b>	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
	<b>Health, Safety, and Well-being</b>	Implement certain goals and strategies from the Comp Plan
	<b>Planning Management</b>	
	<b>Community Focused Government</b>	Community engagement will focus on downtown this year.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	<b>Planning Management</b>	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.
	<b>Community Focused Government</b>	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
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>360,576</b>	<b>408,824</b>	<b>412,116</b>	<b>414,324</b>
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
<b>TOTAL SUPPLIES</b>	<b>1,459</b>	<b>3,200</b>	<b>3,200</b>	<b>2,300</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>6,173</b>	<b>30,000</b>	<b>30,000</b>	<b>28,000</b>
<b>Total Planning</b>	<b>368,208</b>	<b>442,024</b>	<b>445,316</b>	<b>444,624</b>

## 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
 <b>Community Focused Government</b>	Increase builder outreach efforts to increase and improve compliance.
 <b>Workforce</b>	Implement continuing education and training for all positions

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Workforce</b>	Filled 3rd Building Inspections position.
 <b>Community Focused Government</b>	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
<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

### 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

General Fund



	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
<b>TOTAL PERSONNEL SERVICES</b>	<b>460,294</b>	<b>526,613</b>	<b>498,628</b>	<b>544,647</b>
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
<b>TOTAL SUPPLIES</b>	<b>12,290</b>	<b>21,100</b>	<b>21,100</b>	<b>16,500</b>
54510 MOTOR VEHICLES	-	600	600	600
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>600</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>36,000</b>	<b>56,000</b>	<b>56,000</b>	<b>57,500</b>
<b>Total Building Inspection</b>	<b>508,584</b>	<b>604,313</b>	<b>576,328</b>	<b>619,247</b>

## 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
 <b>Community Focused Government</b>	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
 <b>Workforce</b>	Train a new officer in the field
	Involvement in AACE (American Code Enforcement Association)

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Workforce</b>	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
 <b>Community Focused Government</b>	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	-	-	-
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>185,139</b>	<b>276,104</b>	<b>276,277</b>	<b>276,647</b>
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
<b>TOTAL SUPPLIES</b>	<b>2,548</b>	<b>15,730</b>	<b>15,730</b>	<b>8,210</b>
54510 MOTOR VEHICLES	5	540	540	540
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>5</b>	<b>540</b>	<b>540</b>	<b>540</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>7,935</b>	<b>51,500</b>	<b>51,500</b>	<b>84,800</b>
58510 MOTOR VEHICLES	-	111,000	111,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>111,000</b>	<b>111,000</b>	<b>-</b>
<b>Total Code Enforcement</b>	<b>195,627</b>	<b>454,874</b>	<b>455,047</b>	<b>370,197</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Infrastructure</b>		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
 <b>Health, Safety, and Well-Being</b>		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
<b>Total</b>	<b>21.0</b>	<b>22.0</b>	<b>24.0</b>	<b>25.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,644,637</b>	<b>2,133,697</b>	<b>2,007,285</b>	<b>2,211,554</b>
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
<b>TOTAL SUPPLIES</b>	<b>82,064</b>	<b>112,350</b>	<b>112,350</b>	<b>128,190</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>1,368,258</b>	<b>2,370,849</b>	<b>2,085,849</b>	<b>2,044,000</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>142,838</b>	<b>855,819</b>	<b>632,618</b>	<b>693,311</b>



STREETS DEPARTMENT

General Fund

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	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>368,750</b>	<b>456,971</b>	<b>403,019</b>	<b>151,841</b>
<b>Total Streets</b>	<b>3,606,547</b>	<b>5,929,686</b>	<b>5,241,121</b>	<b>5,228,896</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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
 <b>Health, Safety, and Well-Being</b>		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	-	-
<b>Total</b>	<b>17.8</b>	<b>17.8</b>	<b>7.0</b>	<b>7.0</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,361,506</b>	<b>828,922</b>	<b>836,187</b>	<b>848,458</b>
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
<b>TOTAL SUPPLIES</b>	<b>250,325</b>	<b>306,390</b>	<b>306,390</b>	<b>296,680</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>45,222</b>	<b>63,350</b>	<b>63,350</b>	<b>63,350</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>1,337,902</b>	<b>1,202,675</b>	<b>1,392,675</b>	<b>1,436,845</b>
<b>Total Parks</b>	<b>2,994,955</b>	<b>2,401,337</b>	<b>2,598,602</b>	<b>2,645,333</b>

## 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
	<b>Community Focused Government</b>	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.
	<b>Support and grow our local economy</b>	Partnering with the Chamber of Commerce to provide resources for local businesses.
	<b>Culture</b>	Expand cultural programming beyond the walls of the library to attract non-traditional library users.
	<b>Workforce</b>	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
	<b>Culture</b>	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.
	<b>Community Focused Government</b>	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.
	<b>Support and grow our local economy</b>	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
<b>Total</b>	<b>26.5</b>	<b>26.5</b>	<b>26.5</b>	<b>26.5</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,976,228</b>	<b>2,362,064</b>	<b>2,351,830</b>	<b>2,428,851</b>
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
<b>TOTAL SUPPLIES</b>	<b>315,540</b>	<b>344,230</b>	<b>345,209</b>	<b>356,865</b>
54810 COMPUTER HARD/SOFTWARE	40,922	41,967	41,967	42,807
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>40,922</b>	<b>41,967</b>	<b>41,967</b>	<b>42,807</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>52,925</b>	<b>53,165</b>	<b>51,585</b>	<b>53,805</b>
<b>Total Library</b>	<b>2,385,615</b>	<b>2,801,426</b>	<b>2,790,591</b>	<b>2,882,328</b>

## General Fund Combined Services

General Fund

### 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
<b>TOTAL SUPPLIES</b>	<b>19,862</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
54510 MOTOR VEHICLES	220,647	301,110	291,710	705,903
54810 COMPUTER HARD/SOFTWARE	4,200	-	-	-
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>224,847</b>	<b>301,110</b>	<b>291,710</b>	<b>705,903</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>5,213,348</b>	<b>5,816,141</b>	<b>5,525,281</b>	<b>5,896,017</b>
57410 PRINCIPAL PAYMENT	181,184	32,000	41,737	34,116
57415 INTEREST EXPENSE	5,824	6,000	-	7,621
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>187,008</b>	<b>38,000</b>	<b>41,737</b>	<b>41,737</b>
58110 LAND-PURCHASE PRICE	1,258,848	-	-	-
58995 CONTRA CAPITAL OUTLAY	219,282	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,478,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Combined Services</b>	<b>7,123,195</b>	<b>6,185,251</b>	<b>5,888,728</b>	<b>6,673,657</b>





# 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

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

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
<b>Revenues:</b>				
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	-	-	-
<b>Total Revenues</b>	<b>\$ 32,878,436</b>	<b>\$ 31,712,578</b>	<b>\$ 32,000,652</b>	<b>\$ 35,156,263</b>
<b>Expenditures:</b>				
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
<b>Total Expenditures</b>	<b>\$ 22,206,860</b>	<b>\$ 32,880,672</b>	<b>\$ 32,597,787</b>	<b>\$ 34,893,587</b>

## 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
<b>Total Service Fees</b>	<b>31,128,118</b>	<b>30,792,578</b>	<b>30,792,578</b>	<b>33,948,189</b>
46110 ALLOCATED INTEREST EARNINGS	1,270,033	850,000	1,138,074	1,138,074
46210 BANK MONEY MARKET INTEREST	19,538	-	-	-
<b>Total Interest Income</b>	<b>1,289,571</b>	<b>850,000</b>	<b>1,138,074</b>	<b>1,138,074</b>
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	-	-	-
<b>Total Miscellaneous Income</b>	<b>16,723</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
49420 CONTRIBUTIONS - SEWER	444,024	-	-	-
<b>Total Other Financing Sources</b>	<b>444,024</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Utility Fund Revenues</b>	<b>32,878,436</b>	<b>31,712,578</b>	<b>32,000,652</b>	<b>35,156,263</b>

## 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
	<b>Health, Safety, and Well-Being</b>	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.
	<b>Infrastructure</b>	Collect Citywide sidewalk and curb conditions and develop a sidewalk replacement master plan
	<b>Workforce</b>	Continue to work towards department-wide licensing.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	<b>Health, Safety, and Well-Being</b>	Completed all TCEQ, TWDB, and NTMWD water sample collections and reporting requirements. Completed Stormwater MS4 inspection with TCEQ
	<b>Infrastructure</b>	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
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>4.0</b>



## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>263,290</b>	<b>374,413</b>	<b>379,791</b>	<b>559,625</b>
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
<b>TOTAL SUPPLIES</b>	<b>4,434</b>	<b>10,700</b>	<b>10,700</b>	<b>8,200</b>
54810 COMPUTER HARD/SOFTWARE	200,904	130,300	130,300	128,000
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>200,904</b>	<b>130,300</b>	<b>130,300</b>	<b>128,000</b>
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	-
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>76,897</b>	<b>137,905</b>	<b>137,905</b>	<b>125,550</b>
58570 ENGINEERING/ARCHITECTURAL	7,620	14,050	4,670	9,380
58995 CONTRA CAPITAL OUTLAY	(7,620)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>14,050</b>	<b>4,670</b>	<b>9,380</b>
<b>Total Utility Administration</b>	<b>545,525</b>	<b>667,368</b>	<b>663,366</b>	<b>830,755</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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
 <b>Health, Safety, and Well-Being</b>		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	-	-
<b>Total</b>	<b>16.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,367,253</b>	<b>1,755,672</b>	<b>1,640,127</b>	<b>1,658,858</b>
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
<b>TOTAL SUPPLIES</b>	<b>166,243</b>	<b>250,200</b>	<b>250,200</b>	<b>254,550</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>196,046</b>	<b>427,650</b>	<b>557,650</b>	<b>467,300</b>

## 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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>461,625</b>	<b>565,154</b>	<b>565,154</b>	<b>727,600</b>
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)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>(93,698)</b>	<b>2,462,694</b>	<b>2,237,694</b>	<b>490,000</b>
<b>Total Utilities - Water</b>	<b>2,097,469</b>	<b>5,461,370</b>	<b>5,250,825</b>	<b>3,598,308</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Infrastructure</b>		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.
 <b>Economic Growth</b>		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
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Infrastructure</b>		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	-	-	-
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>805,951</b>	<b>865,912</b>	<b>811,587</b>	<b>962,973</b>
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
<b>TOTAL SUPPLIES</b>	<b>13,467</b>	<b>20,800</b>	<b>20,800</b>	<b>59,400</b>
54510 MOTOR VEHICLES	-	780	780	780
54810 COMPUTER HARD/SOFTWARE	-	-	-	350
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>-</b>	<b>780</b>	<b>780</b>	<b>1,130</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>157,492</b>	<b>263,680</b>	<b>236,433</b>	<b>346,467</b>
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)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>61,545</b>	<b>21,208</b>	<b>391,737</b>
<b>Total City Engineer</b>	<b>976,910</b>	<b>1,212,717</b>	<b>1,090,808</b>	<b>1,761,707</b>





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.
		Continue to submit reports to the TCEQ regarding the condition of the City’s wastewater collection system.
	Infrastructure	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.
	Infrastructure	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.
		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
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>13.0</b>	<b>14.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>825,276</b>	<b>1,124,389</b>	<b>1,154,169</b>	<b>1,250,342</b>
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
<b>TOTAL SUPPLIES</b>	<b>43,478</b>	<b>82,050</b>	<b>82,050</b>	<b>88,800</b>
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
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>224,797</b>	<b>564,000</b>	<b>564,000</b>	<b>573,000</b>

## 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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>253,439</b>	<b>355,845</b>	<b>335,845</b>	<b>373,109</b>
58510 MOTOR VEHICLES	-	60,000	65,000	305,000
58850 MAJOR TOOLS & EQUIPMENT	93,698	355,000	148,748	15,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>93,698</b>	<b>415,000</b>	<b>213,748</b>	<b>320,500</b>
<b>Total Utilities - Sewer</b>	<b>1,440,688</b>	<b>2,541,284</b>	<b>2,349,812</b>	<b>2,605,751</b>

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

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Community Focused Government</b>		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
 <b>Workforce</b>		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
<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>811,309</b>	<b>1,034,243</b>	<b>1,007,246</b>	<b>1,015,657</b>
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
<b>TOTAL SUPPLIES</b>	<b>96,000</b>	<b>170,060</b>	<b>170,060</b>	<b>168,700</b>
54510 MOTOR VEHICLES	5	960	960	720
54810 COMPUTER HARD/SOFTWARE	49,888	72,600	72,600	82,600
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>49,893</b>	<b>73,560</b>	<b>73,560</b>	<b>83,320</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>371,465</b>	<b>595,954</b>	<b>697,994</b>	<b>605,154</b>
58510 MOTOR VEHICLES	-	52,000	52,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>52,000</b>	<b>52,000</b>	<b>-</b>
<b>Total Customer Service</b>	<b>1,328,667</b>	<b>1,925,817</b>	<b>2,000,860</b>	<b>1,872,831</b>

## 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
<b>TOTAL SUPPLIES</b>	<b>45,994</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
54510 MOTOR VEHICLES	(348)	-	-	-
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>(348)</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>15,438,119</b>	<b>16,860,239</b>	<b>17,030,239</b>	<b>19,938,475</b>
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)	-	-	-
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>3,141,401</b>	<b>1,432,467</b>	<b>1,432,467</b>	<b>1,424,768</b>
58995 CONTRA CAPITAL OUTLAY	(5,447,769)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>(5,447,769)</b>	<b>-</b>	<b>-</b>	<b>-</b>
59111 TRANSFER TO GENERAL FUND	2,640,204	2,719,410	2,719,410	2,800,992
<b>Total Other Financing (Uses)</b>	<b>2,640,204</b>	<b>2,719,410</b>	<b>2,719,410</b>	<b>2,800,992</b>
<b>Total Combined Services</b>	<b>15,817,601</b>	<b>21,072,116</b>	<b>21,242,116</b>	<b>24,224,235</b>

## 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

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

## 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
<b>TOTAL SERVICE FEES</b>	<b>417,385</b>	<b>418,000</b>	<b>418,000</b>	<b>418,000</b>
46110 ALLOCATED INTEREST EARNINGS	120,540	120,000	110,189	110,189
<b>TOTAL INTEREST INCOME</b>	<b>120,540</b>	<b>120,000</b>	<b>110,189</b>	<b>110,189</b>
<b>Total Swr Repair &amp; Replacement Revenues</b>	<b>537,925</b>	<b>538,000</b>	<b>528,189</b>	<b>528,189</b>

### 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
<b>TOTAL CAPITAL OUTLAY</b>	<b>110,609</b>	<b>1,573,368</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Swr Repair &amp; Replacement Expenditures</b>	<b>110,609</b>	<b>1,573,368</b>	<b>1,500,000</b>	<b>1,500,000</b>





## 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
<b>Total</b>	<b>4.0</b>	<b>5.5</b>	<b>5.0</b>	<b>6.0</b>

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

<b>Audited Wylie Economic Development Corp Fund Ending Balance 09/30/24</b>	<b>\$ 13,379,271</b>
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
<b>Estimated Beginning Fund Balance - 10/01/25</b>	<b>\$ 5,947,883</b> <sup>(a)</sup>
Budgeted Revenues '26	8,320,547
Budgeted Expenditures '26	(10,315,427)
<b>Estimated Ending Unassigned Fund Balance 09/30/26</b>	<b>\$ 3,953,003</b> <sup>(d)</sup>

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
<b>Total Taxes</b>	<b>4,874,240</b>	<b>4,990,217</b>	<b>4,990,217</b>	<b>5,389,434</b>
46110 ALLOCATED INTEREST EARNINGS	526,633	112,000	112,000	10,000
<b>Total Interest Income</b>	<b>526,633</b>	<b>112,000</b>	<b>112,000</b>	<b>10,000</b>
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
<b>Total Miscellaneous Income</b>	<b>(189,849)</b>	<b>4,126,330</b>	<b>2,905,380</b>	<b>2,921,113</b>
49325 BANK NOTE PROCEEDS	-	-	7,000,000	-
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>
<b>Total Wylie Economic Development Corp Revenues</b>	<b>5,211,024</b>	<b>9,228,547</b>	<b>15,007,597</b>	<b>8,320,547</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>585,446</b>	<b>667,493</b>	<b>698,920</b>	<b>777,930</b>
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
<b>TOTAL SUPPLIES</b>	<b>8,469</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
54610 FURNITURE & FIXTURES	326	2,500	2,500	2,500
54810 COMPUTER HARD/SOFTWARE	5,302	7,650	7,650	7,650
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>5,628</b>	<b>10,150</b>	<b>10,150</b>	<b>10,150</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>4,215,851</b>	<b>12,359,715</b>	<b>13,489,617</b>	<b>6,635,798</b>
57410 PRINCIPAL PAYMENT	600,096	606,744	625,254	818,020
57415 INTEREST EXPENSE	631,902	625,254	606,744	1,065,229
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>1,231,998</b>	<b>1,231,998</b>	<b>1,231,998</b>	<b>1,883,249</b>
58110 LAND-PURCHASE PRICE	7,079	1,000,000	7,000,000	1,000,000
58995 CONTRA CAPITAL OUTLAY	(7,079)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>1,000,000</b>
<b>Total Development Corp-Wedc</b>	<b>6,047,392</b>	<b>15,277,656</b>	<b>22,438,985</b>	<b>10,315,427</b>

## 4B Sales Tax Revenue Fund

Special Revenue Other Funds

### 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

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

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
<b>Revenues:</b>				
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	-	-	-
<b>Total Revenues</b>	<b>\$ 6,263,188</b>	<b>\$ 6,214,492</b>	<b>\$ 6,179,996</b>	<b>\$ 6,639,138</b>
<b>Expenditures:</b>				
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
<b>Total Expenditures</b>	<b>\$ 7,024,040</b>	<b>\$ 9,354,547</b>	<b>\$ 8,284,729</b>	<b>\$ 8,024,755</b>

## 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
<b>Total Taxes</b>	<b>4,874,240</b>	<b>4,990,217</b>	<b>4,990,217</b>	<b>5,389,434</b>
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
<b>Total Service Fees</b>	<b>1,092,559</b>	<b>945,000</b>	<b>967,000</b>	<b>1,027,000</b>
46110 ALLOCATED INTEREST EARNINGS	238,032	234,000	177,504	177,504
<b>Total Interest Income</b>	<b>238,032</b>	<b>234,000</b>	<b>177,504</b>	<b>177,504</b>
48120 COMMUNITY ROOM FEES	35,941	45,000	45,000	45,000
48410 MISCELLANEOUS INCOME	281	275	275	200
48440 CONTRIBUTIONS/ DONATIONS	1,284	-	-	-
<b>Total Miscellaneous Income</b>	<b>37,506</b>	<b>45,275</b>	<b>45,275</b>	<b>45,200</b>
49600 INSURANCE RECOVERIES	20,851	-	-	-
<b>Total Other Financing Sources</b>	<b>20,851</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 4B Sales Tax Revenue Fund Revenues</b>	<b>6,263,188</b>	<b>6,214,492</b>	<b>6,179,996</b>	<b>6,639,138</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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
 <b>Financial Health</b>		Prepare One Year Business Plan.
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Culture</b>		
		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
<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>4.5</b>	<b>4.5</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>187,928</b>	<b>250,592</b>	<b>250,757</b>	<b>256,050</b>
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
<b>TOTAL SUPPLIES</b>	<b>18,082</b>	<b>28,594</b>	<b>28,594</b>	<b>18,194</b>
54910 BUILDINGS	52,419	162,800	162,800	84,800
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>52,419</b>	<b>162,800</b>	<b>162,800</b>	<b>84,800</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>45,789</b>	<b>53,008</b>	<b>53,008</b>	<b>60,333</b>
<b>Total 4B Brown House</b>	<b>304,218</b>	<b>494,994</b>	<b>495,159</b>	<b>419,377</b>






## 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
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Workforce</b>		Upgrade one GSS position from part-time to full-time.
 <b>Financial Health</b>		Prepare One Year Business Plan.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Financial Health</b>		Prepare One Year Business Plan.
 <b>Workforce</b>		Upgrade one GSS position from part-time to full-time.
 <b>Health, Safety, and Well-Being</b>		Rebrand the facility.
		Replace a bus with a van.
 <b>Community Focused Government</b>		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
<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>11.0</b>	<b>11.5</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>491,266</b>	<b>627,799</b>	<b>627,594</b>	<b>690,630</b>
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
<b>TOTAL SUPPLIES</b>	<b>46,225</b>	<b>83,853</b>	<b>83,853</b>	<b>88,098</b>
54530 HEAVY EQUIPMENT	18,374	13,000	13,000	16,500
54910 BUILDINGS	4,689	13,900	13,900	6,400
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>23,063</b>	<b>26,900</b>	<b>26,900</b>	<b>22,900</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>63,664</b>	<b>80,500</b>	<b>80,500</b>	<b>85,200</b>
58510 MOTOR VEHICLES	59,153	75,000	75,000	80,000
58830 FURNITURE & FIXTURES	-	-	-	15,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>59,153</b>	<b>75,000</b>	<b>75,000</b>	<b>95,000</b>
<b>Total 4B Community Park Center</b>	<b>683,371</b>	<b>894,052</b>	<b>893,847</b>	<b>981,828</b>

## 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
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Financial Health</b>		Conduct a revenue and expense assessment.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Health, Safety, and Well-Being</b>		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
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>17.8</b>	<b>17.8</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>564,566</b>	<b>1,400,108</b>	<b>1,363,250</b>	<b>1,439,690</b>
52710 WEARING APPAREL & UNIFORMS	432	740	740	-
<b>TOTAL SUPPLIES</b>	<b>432</b>	<b>740</b>	<b>740</b>	<b>-</b>
56040 SPECIAL SERVICES	233	26,000	26,000	26,000
56210 TRAVEL & TRAINING	-	1,500	1,500	-
56570 ENGINEERING/ARCHITECTURAL	-	151,000	-	146,000
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>233</b>	<b>178,500</b>	<b>27,500</b>	<b>172,000</b>
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
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,790,458</b>	<b>3,094,496</b>	<b>2,297,847</b>	<b>1,833,219</b>
<b>Total 4B Parks</b>	<b>3,355,689</b>	<b>4,673,844</b>	<b>3,689,337</b>	<b>3,444,909</b>

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

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Health, Safety, and Well-Being</b>	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.
 <b>Workforce</b>	Upgrade one GSS position from part-time to full-time.
 <b>Financial Health</b>	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
<b>Total</b>	<b>27.0</b>	<b>29.0</b>	<b>30.0</b>	<b>31.0</b>

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,536,249</b>	<b>1,891,818</b>	<b>1,927,547</b>	<b>2,069,564</b>
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
<b>TOTAL SUPPLIES</b>	<b>137,974</b>	<b>188,086</b>	<b>188,086</b>	<b>182,906</b>
54530 HEAVY EQUIPMENT	18,839	26,740	26,740	26,740
54910 BUILDINGS	18,287	35,120	35,120	44,470
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>37,126</b>	<b>61,860</b>	<b>61,860</b>	<b>71,210</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>582,348</b>	<b>638,118</b>	<b>638,118</b>	<b>651,672</b>
<b>Total 4B Recreation Center</b>	<b>2,293,697</b>	<b>2,779,882</b>	<b>2,815,611</b>	<b>2,975,352</b>



## 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
	<b>Community Focused Government</b>	Continue discussions with the Wylie Historical Society regarding possible site management partnerships.

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
	<b>Community Focused Government</b>	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

Special Revenue Other Funds

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
<b>TOTAL CONTRACTURAL SERVICES</b>	-	-	-	<b>82,289</b>
59132 TRANSFER TO 4B DEBT SERVICE	165,000	390,775	390,775	-
59430 TRANSFER TO CAPITAL PROJ FUND	222,065	-	-	-
<b>Total Other Financing (Uses)</b>	<b>387,065</b>	<b>390,775</b>	<b>390,775</b>	<b>-</b>
<b>Total Combined Services</b>	<b>387,065</b>	<b>390,775</b>	<b>390,775</b>	<b>82,289</b>

## 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
 <b>Health, Safety, and Well-Being:</b>	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

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

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

PARKS ACQUISITION AND IMPROVEMENT FUND

Special Revenue Other Funds

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
<b>Total Service Fees</b>	<b>-</b>	<b>178,000</b>	<b>178,000</b>	<b>64,000</b>
46110 ALLOCATED INTEREST EARNINGS	32,230	30,000	27,928	27,928
<b>Total Interest Income</b>	<b>32,230</b>	<b>30,000</b>	<b>27,928</b>	<b>27,928</b>
48440 CONTRIBUTIONS/ DONATIONS	42,268	-	-	-
<b>Total Miscellaneous Income</b>	<b>42,268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Park A &amp; I Fund Revenues</b>	<b>74,498</b>	<b>208,000</b>	<b>205,928</b>	<b>91,928</b>

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
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>35,000</b>
<b>Total Park Acq &amp; Imp-West Zone</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>35,000</b>

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	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>45,000</b>	<b>36,358</b>	<b>-</b>
<b>Total Park Acq &amp; Imp-Cent Zone</b>	<b>-</b>	<b>45,000</b>	<b>36,358</b>	<b>-</b>

PARKS ACQUISITION AND IMPROVEMENT FUND

PARKS ACQUISITION AND IMPROVEMENT FUND

Special Revenue Other Funds

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 3<sup>rd</sup> 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

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

- 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
<b>TOTAL LICENSE AND PERMITS</b>	<b>47,162</b>	<b>40,000</b>	<b>40,000</b>	<b>65,000</b>
46110 ALLOCATED INTEREST EARNINGS	16,538	12,000	15,684	15,684
<b>TOTAL INTEREST INCOME</b>	<b>16,538</b>	<b>12,000</b>	<b>15,684</b>	<b>15,684</b>
49131 TRANSFER FROM SPECIAL REVENUE FUND	300,000	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fire Training Center Revenues</b>	<b>363,700</b>	<b>52,000</b>	<b>55,684</b>	<b>80,684</b>

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
<b>TOTAL SUPPLIES</b>	<b>9,923</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>
56040 SPECIAL SERVICES	6,800	-	-	-
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
58910 BUILDINGS	195,870	496,001	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>195,870</b>	<b>496,001</b>	<b>-</b>	<b>-</b>
<b>Total Fire Training Center Expenditures</b>	<b>212,593</b>	<b>521,001</b>	<b>25,000</b>	<b>55,000</b>







## 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

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

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
<b>TOTAL SERVICE FEES</b>	<b>164,777</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>
46110 ALLOCATED INTEREST EARNINGS	50,009	51,600	40,167	40,167
<b>TOTAL INTEREST INCOME</b>	<b>50,009</b>	<b>51,600</b>	<b>40,167</b>	<b>40,167</b>
<b>Total Fire Development Fees Revenues</b>	<b>214,786</b>	<b>201,600</b>	<b>190,167</b>	<b>140,167</b>

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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
58570 ENGINEERING/ARCHITECTURAL	-	-	-	50,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
59155 TRANSFER TO FIRE TRAINING CENTER	300,000	-	-	-
<b>TOTAL OTHER FINANCING (USES)</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fire Development Fees Expenditures</b>	<b>300,000</b>	<b>55,000</b>	<b>55,000</b>	<b>105,000</b>

## 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

Special Revenue Other Funds

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
<b>TOTAL FINES AND FORFEITURES</b>	<b>8,121</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
46110 ALLOCATED INTEREST EARNINGS	1,245	1,140	1,140	1,140
<b>TOTAL INTEREST INCOME</b>	<b>1,245</b>	<b>1,140</b>	<b>1,140</b>	<b>1,140</b>
<b>Total Municipal Court Tech Fund Revenues</b>	<b>9,366</b>	<b>9,140</b>	<b>9,140</b>	<b>9,140</b>

## 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
<b>TOTAL SUPPLIES</b>	<b>6,300</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
54810 COMPUTER HARD/SOFTWARE	-	5,400	-	-
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>-</b>
<b>Total Municipal Court Tech Fund Expenditures</b>	<b>6,300</b>	<b>8,400</b>	<b>3,000</b>	<b>3,000</b>

## 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

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



MUNICIPAL COURT BUILDING SECURITY FUND

Special Revenue Other Funds

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
<b>TOTAL FINES AND FORFEITURES</b>	<b>9,851</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
46110 ALLOCATED INTEREST EARNINGS	1,348	1,200	1,200	1,200
<b>TOTAL INTEREST INCOME</b>	<b>1,348</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Total Municipal Court Bldg Sec Revenues</b>	<b>11,199</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>

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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>5,625</b>	<b>9,250</b>	<b>9,250</b>	<b>9,600</b>
<b>Total Municipal Court Bldg Sec Expenditures</b>	<b>5,625</b>	<b>9,250</b>	<b>9,250</b>	<b>9,600</b>

## 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 31<sup>st</sup> 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 31<sup>st</sup> 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

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

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
<b>TOTAL FINES AND FORFEITURES</b>	<b>1,982</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
46110 ALLOCATED INTEREST EARNINGS	412	360	360	360
<b>TOTAL INTEREST INCOME</b>	<b>412</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>Total Judicial Efficiency Fund Revenues</b>	<b>2,394</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>

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	-	-%
<b>TOTAL FINES AND FORFEITURES</b>	<b>2,000</b>	<b>2,000</b>	-	<b>2,000</b>	-	<b>-%</b>
46110 ALLOCATED INTEREST EARNINGS	360	360	-	360	-	-%
<b>TOTAL INTEREST INCOME</b>	<b>360</b>	<b>360</b>	-	<b>360</b>	-	<b>-%</b>
<b>TOTAL 153-4000</b>	<b>2,360</b>	<b>2,360</b>	-	<b>2,360</b>	-	<b>-%</b>

## 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

Special Revenue Other Funds

Fund Summary

TRUANCY COURT FUND

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

## 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
<b>TOTAL FINES AND FORFEITURES</b>	<b>4,100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
46110 ALLOCATED INTEREST EARNINGS	965	840	840	840
<b>TOTAL INTEREST INCOME</b>	<b>965</b>	<b>840</b>	<b>840</b>	<b>840</b>
<b>Total Truancy Court Fund Revenues</b>	<b>5,065</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>

**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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Truancy Court Fund Expenditures</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



## Municipal Jury Fund

Special Revenue Other Funds

### 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

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

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
<b>TOTAL FINES AND FORFEITURES</b>	<b>290</b>	<b>500</b>	<b>500</b>	<b>500</b>
46110 ALLOCATED INTEREST EARNINGS	28	24	24	24
<b>TOTAL INTEREST INCOME</b>	<b>28</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Municipal Jury Fund Revenues</b>	<b>318</b>	<b>524</b>	<b>524</b>	<b>524</b>

155-Municipal Jury Fund

Municipal Jury Fund Expenditures


	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Budget
<b>No Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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
	<b>Community Focused Government</b>	Hired an Event Coordinator to help with events.

HOTEL OCCUPANCY TAX FUND

Fund Summary

HOTEL TAX

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

Staffing

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
SPECIAL EVENTS COORDINATOR	-	1.0	1.0	1.0
<b>Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## 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
<b>TOTAL TAXES</b>	<b>290,247</b>	<b>240,000</b>	<b>228,000</b>	<b>183,000</b>
46110 ALLOCATED INTEREST EARNINGS	32,766	31,200	25,000	25,000
<b>TOTAL INTEREST INCOME</b>	<b>32,766</b>	<b>31,200</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Hotel Tax Revenues</b>	<b>323,013</b>	<b>271,200</b>	<b>253,000</b>	<b>208,000</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>72,083</b>	<b>81,903</b>	<b>82,678</b>	<b>94,117</b>
56040 SPECIAL SERVICES	92,755	75,000	75,000	118,883
56080 ADVERTISING	31,374	38,000	38,000	51,000
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>124,129</b>	<b>113,000</b>	<b>113,000</b>	<b>169,883</b>
58850 MAJOR TOOLS & EQUIPMENT	44,325	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>44,325</b>	<b>-</b>	<b>-</b>	<b>-</b>
59180 TRANSFER TO PUBLIC ARTS	34,200	36,000	36,000	27,450
<b>TOTAL OTHER FINANCING (USES)</b>	<b>34,200</b>	<b>36,000</b>	<b>36,000</b>	<b>27,450</b>
<b>Total Hotel Tax Expenditures</b>	<b>274,737</b>	<b>230,903</b>	<b>231,678</b>	<b>291,450</b>

## 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

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

a) Carry forward for Municipal Trail Sculptures



PUBLIC ARTS FUND

Special Revenue Other Funds

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
<b>TOTAL INTEREST INCOME</b>	<b>23,042</b>	<b>22,800</b>	<b>19,957</b>	<b>19,957</b>
48130 ARTS FESTIVAL	49,901	40,000	40,000	40,000
<b>TOTAL MISCELLANEOUS INCOME</b>	<b>49,901</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
49161 TRANSFER FROM HOTEL TAX	34,200	36,000	36,000	27,450
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>34,200</b>	<b>36,000</b>	<b>36,000</b>	<b>27,450</b>
<b>Total Public Arts Fund Revenues</b>	<b>107,143</b>	<b>98,800</b>	<b>95,957</b>	<b>87,407</b>

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	-
<b>TOTAL SUPPLIES</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>-</b>
56040 SPECIAL SERVICES	2,060	8,000	8,000	8,000
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>2,060</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
58150 LAND-BETTERMENTS	62,900	184,100	-	125,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>62,900</b>	<b>184,100</b>	<b>-</b>	<b>125,000</b>
<b>Total Public Arts Fund Expenditures</b>	<b>64,960</b>	<b>192,900</b>	<b>8,800</b>	<b>133,000</b>



# Debt Service Funds

FISCAL YEAR  
2025-2026

DEBT SERVICE FUNDS

Debt Service Funds

Fund Summary

Gen Oblig Debt Svc Fund

<b>Audited GO Debt Service Fund Ending Balance 09/30/24</b>	<b>\$ 880,606</b>
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
<b>Estimated Beginning Fund Balance - 10/01/25</b>	<b>\$ 280,676</b>
Budgeted Revenues '26	10,860,071
Budgeted Expenditures '26	(10,566,962)
<b>Estimated Ending Unassigned Fund Balance 09/30/26</b>	<b>\$ 573,785</b>

## 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
<b>TOTAL TAXES</b>	<b>10,777,272</b>	<b>9,889,057</b>	<b>9,889,057</b>	<b>10,800,071</b>
46110 ALLOCATED INTEREST EARNINGS	106,910	90,000	60,000	60,000
<b>TOTAL INTEREST INCOME</b>	<b>106,910</b>	<b>90,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Gen Oblig Debt Svc Fund Revenues</b>	<b>10,884,182</b>	<b>9,979,057</b>	<b>9,949,057</b>	<b>10,860,071</b>

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
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>10,535,663</b>	<b>10,548,987</b>	<b>10,548,987</b>	<b>10,566,962</b>
<b>Total Gen Oblig Debt Svc Fund Expenditures</b>	<b>10,535,663</b>	<b>10,548,987</b>	<b>10,548,987</b>	<b>10,566,962</b>

## DEBT SERVICE FUNDS

### Fund Summary

#### 4B Debt Service Fund-2013

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

## 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	-
<b>TOTAL INTEREST INCOME</b>	<b>6,801</b>	<b>9,000</b>	<b>9,000</b>	-
49132 TRANSFER FROM 4B REVENUE	165,000	390,775	390,775	-
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>165,000</b>	<b>390,775</b>	<b>390,775</b>	-
<b>Total 4B Debt Service Fund-2013 Revenues</b>	<b>171,801</b>	<b>399,775</b>	<b>399,775</b>	-

## 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	-
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>387,100</b>	<b>390,775</b>	<b>390,775</b>	-
<b>Total 4B Debt Service Fund-2013 Expenditures</b>	<b>387,100</b>	<b>390,775</b>	<b>390,775</b>	-

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

	Required Principal 2025-2026	Required Interest 2025-2026	Total Required 2025-2026
<b>General Obligation Bonds:</b>			
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
<b>Total</b>	<b>7,860,000</b>	<b>1,781,675</b>	<b>9,641,675</b>
<b>Combination Tax &amp; Revenue Certificates of Obligation:</b>			
2018	380,000	202,831	582,831
2021	225,000	101,456	326,456
<b>Total</b>	<b>605,000</b>	<b>304,287</b>	<b>909,287</b>
<b>Total Property Tax Supported Debt Service Requirements:</b>			
	<b>8,465,000</b>	<b>2,085,962</b>	<b>10,550,962</b>

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
<b>General Obligation Bonds (Fund 313):</b>			
2014	-	-	-

## Property Tax Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
<b>General Obligation Bonds:</b>			
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
<b>Total</b>	<b>44,285,000</b>	<b>9,973,400</b>	<b>54,258,400</b>

## Property Tax Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
<b>Combination Tax &amp; Revenue Certificates of Obligation:</b>			
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
<b>Total</b>	<b>10,835,000</b>	<b>2,177,381</b>	<b>13,012,381</b>

## Utility Fund Supported Debt Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
<b>General Obligation Bonds:</b>			
9/30/2026	480,000	37,250	517,250
9/30/2027	505,000	12,625	517,625
<b>Total</b>	<b>985,000</b>	<b>49,875</b>	<b>1,034,875</b>
<b>Combination Tax &amp; Revenue Certificates of Obligation:</b>			
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
<b>Total</b>	<b>5,375,000</b>	<b>1,149,989</b>	<b>6,524,989</b>

4B Sales Tax Supported Debt

Total Debt Service Requirements

Period Ending	Principal	Interest	Total Debt Service
------------------	-----------	----------	--------------------

General Obligation Bonds Fund 313:

Debt Service Funds



# 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
<b>Street Projects</b>									
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
	<b>Subtotal</b>	<b>\$ 149,391,219</b>		<b>\$ 36,514,469</b>	<b>\$ 21,470,000</b>	<b>\$ 15,950,000</b>	<b>\$ 21,600,000</b>	<b>\$ 22,756,000</b>	<b>\$ 118,290,469</b>
<b>Signals and Lighting</b>									
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
	<b>Subtotal</b>	<b>\$ 7,141,523</b>		<b>\$ 3,796,000</b>	<b>\$ 200,000</b>	<b>\$ 1,400,000</b>	<b>\$ 100,000</b>	<b>\$ 1,050,000</b>	<b>\$ 3,396,000</b>
<b>Water/Wastewater Projects</b>									
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
	<b>Subtotal</b>	<b>\$ 39,147,300</b>		<b>\$ 1,350,000</b>	<b>\$ 9,060,000</b>	<b>\$ 7,400,000</b>	<b>\$ 6,450,000</b>	<b>\$ 9,270,000</b>	<b>\$ 33,530,000</b>
Other	Impace Fee Study	350,000	In Progress	-			350,000		350,000
	<b>Total Funded Capital Projects</b>	<b>\$ 196,030,042</b>		<b>\$ 41,660,469</b>	<b>\$ 30,730,000</b>	<b>\$ 24,750,000</b>	<b>\$ 28,500,000</b>	<b>\$ 33,076,000</b>	<b>\$ 155,566,469</b>









# Wylie City Council

## AGENDA REPORT

Department: Finance Account Code: \_\_\_\_\_  
Prepared By: Melissa Brown

### Subject

Consider, and act upon, approving the property tax revenue increase reflected in the budget.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The tax rate needed to support the newly adopted FY 2025-2026 Budget is .543438 per \$100 assessed valuation. This tax rate is the Voter Approval Tax Rate (not including available unused increment rate) and represents an increase of \$.009137 from the current tax rate. This agenda item is required by state law because there will be an increase in the TOTAL TAX REVENUE the City receives due to new property that was added to the tax roll, an increase in the total property assessed valuation as well as the additional 0.021997 cents above the No New Revenue Tax Rate. Section 102.007 of Texas Local Government Code and passage of HB 3195 requires the governing body to hold a separate vote to ratify the increase in property tax revenue that is reflected in the budget.

# **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.



# Wylie City Council

## AGENDA REPORT

Department: Finance Account Code: \_\_\_\_\_  
 Prepared By: Melissa Brown

### Subject

Hold a Public Hearing on the proposed tax rate of \$0.543438 per \$100 assessed valuation for fiscal year 2025-2026 and provide all interested persons an opportunity to be heard, either for or against the tax rate.

### Recommendation

Open the Public Hearing and allow interested persons to be heard.

### Discussion

On August 12, 2025, the City Council voted to accept the calculation of the No New Revenue Tax Rate, the Voter Approval Tax Rate and the proposed tax rate for the 2025-2026 budget. The proposed tax rate is above the No New Revenue Tax Rate and the City is required to hold a public hearing so that citizens may be heard. All of the required tax information was published in the City's official newspaper, The Wylie News, on August 21.

All interested persons shall be given an opportunity to be heard, either for or against the proposed tax rate. After the public hearing, Council will need to approve the tax rate by adopting an Ordinance that will fix the property tax rate/levy of \$0.543438 per \$100 assessed valuation for the fiscal year 2025-2026.

# NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.543438 per \$100 valuation has been proposed by the governing body of City of Wylie.

PROPOSED TAX RATE	\$0.543438 per \$100
NO-NEW-REVENUE TAX RATE	\$0.521441 per \$100
VOTER-APPROVAL TAX RATE	\$0.559554 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for City of Wylie from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval rate is the highest tax rate that City of Wylie may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Wylie is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 26, 2025 AT 6:00 PM AT the Wylie Municipal Complex, 300 Country Club, Wylie, TX 75098.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Wylie is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Governing Body of City of Wylie at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

<b>FOR the proposal:</b>	Matthew Porter	David R. Duke
	Dave Strang	Todd Pickens
	Sid Hoover	Gino Mulliqi

**AGAINST the proposal:**

**PRESENT** and not voting:

**ABSENT:** Scott Williams

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Wylie last year to the taxes proposed to be imposed on the average residence homestead by City of Wylie this year.

	2024	2025	Change
Total tax rate (per	\$0.534301	\$0.543438	increase of 0.009137 per

<b>\$100 of value)</b>			\$100, or 1.71%
<b>Average homestead taxable value</b>	\$421,497	\$474,336	increase of 12.54%
<b>Tax on average homestead</b>	\$2,252.06	\$2,577.72	increase of 325.66, or 14.46%
<b>Total tax levy on all properties</b>	\$41,549,853	\$44,072,874	increase of 2,523,021, or 6.07%

For assistance with tax calculations, please contact the tax assessor for City of Wylie at 972-547-5020 or [taxassessor@collincountytx.gov](mailto:taxassessor@collincountytx.gov), or visit <https://www.wylietexas.gov/> for more information.

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Wylie

972-516-6000

Taxing Unit Name

Phone (area code and number)

300 Country Club Rd., Building 100, Wylie, TX 75098

www.wylietexas.gov

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 8,402,967,039
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 865,930,184
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 7,537,036,855
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.534301 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b> <b>A. Original prior year ARB values:</b> ..... \$ 262,295,504 <b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 236,424,657 <b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>	\$ 25,870,847
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b> <b>A. Prior year ARB certified value:</b> ..... \$ 181,723,707 <b>B. Prior year disputed value:</b> ..... - \$ 12,652,274 <b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>	\$ 169,071,433
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 194,942,280

<sup>1</sup> Tex. Tax Code §26.012(14)<sup>2</sup> Tex. Tax Code §26.012(14)<sup>3</sup> Tex. Tax Code §26.012(13)<sup>4</sup> Tex. Tax Code §26.012(13)



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 7,731,979,135
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 1,220,157</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 11,955,719</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 13,175,876
11.	<b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. <p><b>A. Prior year market value:</b> ..... \$ 0</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 0</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 13,175,876
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 7,718,803,259
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 41,241,643
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 237,812
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 41,479,455
18.	<b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> <p><b>A. Certified values:</b> ..... \$ 8,291,026,963</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p>	\$ 8,291,026,963

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 815,298,717 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0 <b>C. Total value under protest or not certified.</b> Add A and B.	\$ 815,298,717
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 996,316,115
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 8,110,009,565
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 155,237,170
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 155,237,170
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 7,954,772,395
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.521441 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ _____ /\$100

## SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.417244 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,731,979,135

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §26.012(6)

<sup>18</sup> Tex. Tax Code §26.012(17)

<sup>19</sup> Tex. Tax Code §26.012(17)

<sup>20</sup> Tex. Tax Code §26.04(c)

<sup>21</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.	\$ 32,261,219
31.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. .... + \$ 176,474 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... - \$ 0 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 176,474 <b>E. Add Line 30 to 31D.</b>	\$ 32,437,693
32.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,954,772,395
33.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.407776 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0 <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup> <b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. .... \$ 0 <b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. .... - \$ 0 <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>22</sup> [Reserved for expansion]<sup>23</sup> Tex. Tax Code §26.044<sup>24</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> <b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. .... \$ 0 <b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. .... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. .... \$ 0 <b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. .... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. .... \$ 0 <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. .... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.407776 /\$100
40.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. <b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. .... \$ 0 <b>B.</b> Divide Line 40A by Line 32 and multiply by \$100. .... \$ 0.000000 /\$100 <b>C.</b> Add Line 40B to Line 39.	\$ 0.407776 /\$100
41.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. <b>- or -</b> <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.422048 /\$100

<sup>25</sup> Tex. Tax Code §26.0442<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred.  If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 /\$100
42.	<b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses.  <b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup>  Enter debt amount ..... \$ 10,550,962 <b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 200,000 <b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0 <b>D. Subtract amount paid</b> from other resources ..... - \$ 500,000 <b>E. Adjusted debt.</b> Subtract B, C and D from A.	\$ 9,850,962
43.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 6,193
44.	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$ 9,844,769
45.	<b>Current year anticipated collection rate.</b> <b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 100.00 % <b>B.</b> Enter the prior year actual collection rate..... 99.09 % <b>C.</b> Enter the 2023 actual collection rate. .... 103.31 % <b>D.</b> Enter the 2022 actual collection rate. .... 103.93 % <b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup>	100.00 %
46.	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 9,844,769
47.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,110,009,565
48.	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.121390 /\$100
49.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 41 and 48.	\$ 0.543438 /\$100
D49.	<b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 /\$100

<sup>27</sup> Tex. Tax Code §26.042(a)<sup>28</sup> Tex. Tax Code §26.012(7)<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>30</sup> Tex. Tax Code §26.04(b)<sup>31</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

### SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,110,009,565
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.521441 /\$100
56.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.521441 /\$100
57.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.543438 /\$100
58.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.543438 /\$100

### SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ 0
60.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,110,009,565
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100

<sup>32</sup> Tex. Tax Code §26.041(d)

<sup>33</sup> Tex. Tax Code §26.041(i)

<sup>34</sup> Tex. Tax Code §26.041(d)

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>36</sup> Tex. Tax Code §26.04(c)

<sup>37</sup> Tex. Tax Code §26.045(d)

<sup>38</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.543438 /\$100

### SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. <sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. <sup>40</sup>

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; <sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); <sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. <sup>43</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>44</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.534301 /\$100 \$ 0.028268 /\$100 \$ 0.506033 /\$100 \$ 0.534301 /\$100 \$ -0.028268 /\$100 \$ 7,732,424,936 \$ 0
64.	<b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.594366 /\$100 \$ 0.052521 /\$100 \$ 0.541845 /\$100 \$ 0.538882 /\$100 \$ 0.002963 /\$100 \$ 7,070,918,166 \$ 209,511
65.	<b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.614854 /\$100 \$ 0.034816 /\$100 \$ 0.580038 /\$100 \$ 0.562333 /\$100 \$ 0.017705 /\$100 \$ 6,199,027,298 \$ 1,097,537
66.	<b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G	\$ 1,307,048 /\$100
67.	<b>2025 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.016116 /\$100
68.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.559554 /\$100

<sup>39</sup> Tex. Tax Code §26.013(b)

<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>41</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

<sup>42</sup> Tex. Tax Code §§26.0501(a) and (c)

<sup>43</sup> Tex. Local Gov't Code §120.007(d)

<sup>44</sup> Tex. Local Gov't Code §26.04(c)(2)(B)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>45</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>46</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
69.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.407776 /\$100
70.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 8,110,009,565
71.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.006165 /\$100
72.	<b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.121390 /\$100
73.	<b>De minimis rate.</b> Add Lines 69, 71 and 72.	\$ 0.000000 /\$100

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>47</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>48</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.534301 /\$100
75.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>49</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
76.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,718,803,259
78.	<b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 7,954,772,395
80.	<b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>50</sup>	\$ 0.000000 /\$100

<sup>45</sup> Tex. Tax Code §26.012(8-a)

<sup>46</sup> Tex. Tax Code §26.063(a)(1)

<sup>47</sup> Tex. Tax Code §26.042(b)

<sup>48</sup> Tex. Tax Code §26.042(f)

<sup>49</sup> Tex. Tax Code §26.042(c)

<sup>50</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.559554 /\$100

### SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.521441 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 26

**Voter-approval tax rate.** ..... \$ 0.559554 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 68

**De minimis rate.** ..... \$ 0.000000 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

### SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>51</sup>

**print  
here** ➔

Jayna Dean

Printed Name of Taxing Unit Representative

**sign  
here** ➔

*Jayna Dean*

Taxing Unit Representative

7/30/2025

Date

<sup>51</sup> Tex. Tax Code §§26.04(c-2) and (d-2)





# Wylie City Council

## AGENDA REPORT

**Department:** Finance  
**Prepared By:** Melissa Brown

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, Ordinance No. 2025-33 fixing the ad valorem tax rate/levy for the Tax Year 2025 and Budget Year 2025-2026 at \$0.543438 per \$100 assessed valuation.

### Recommendation

I move that the property tax rate be increased by the adoption of a tax rate of \$0.543438, which is effectively a 4.22 percent increase in the tax rate.

### Discussion

The tax rate needed to fund the FY 2025-2026 budget is \$0.543438 per \$100 of assessed valuation. The tax rate has two components: \$0.422048 per \$100 valuation is allocated for maintenance and operations and \$0.121390 per \$100 valuation is allocated to fund the General Debt Service Fund. Texas Property Code Section 26.05(b) requires the vote on the ordinance must be separate from the vote adopting the budget. If the tax rate exceeds the no-new-revenue tax rate, the vote on the ordinance must be a record vote and at least 60 percent of the members of the governing body must vote in favor of the ordinance. The motion must be read exactly as stated above.

**ORDINANCE NO. 2025-33**

**AN ORDINANCE FIXING THE TAX RATE AND LEVY FOR THE CITY OF WYLIE, TEXAS, UPON ALL TAXABLE PROPERTY IN THE CITY OF WYLIE, TEXAS, FOR THE PURPOSE OF PAYING THE CURRENT EXPENSES OF THE CITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026, AND FOR THE FURTHER PURPOSE OF CREATING A SINKING FUND TO RETIRE THE PRINCIPAL AND INTEREST OF THE BONDED INDEBTEDNESS OF THE CITY; PROVIDING FOR A LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE PAYMENT OF TAXES DUE THEREON; CONTAINING A SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND PARTS THEREOF IN CONFLICT HERewith; AND PROVIDING FOR AN EFFECTIVE DATE.**

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.50 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.81.**

**WHEREAS**, the City Council has this date, by way of Ordinance duly passed, adopted a Budget of operation for the City for fiscal year 2025-2026; and

**WHEREAS**, the aforesaid Ordinance anticipates and requires the levy of an ad valorem tax on all taxable property in the City of Wylie; and

**WHEREAS**, it is necessary to levy such an ad valorem tax at a given rate to generate revenues sufficient to meet projected expenses; and

**WHEREAS**, the City has fully and timely complied with all notice and other requirements relative to the adoption of a tax rate for fiscal year 2025-2026; and

**WHEREAS**, notice of the proposed tax rate, the no-new revenue tax rate and the voter-approval tax rate has been published as required by law and the City has received no formal protest thereof.

**NOW THEREFORE, BE IT ORDAINED** by the City Council of the City of Wylie, Texas, as follows:

**Section 1.** There is hereby levied for the fiscal year 2025-2026 upon all real property situated within the corporate limits of said City of Wylie, Texas, and upon all personal property which was owned within the corporate limits of said City of Wylie, Texas, on the first day of January, A.D. 2025, except so much thereof as may be exempt by the Constitution or laws of the State of Texas, a total tax of \$0.543438 on each \$100 of assessed valuation on all said property which said total tax herein so levied shall consist and be comprised of the following components:

- a) An ad valorem tax rate of \$0.422048 on each \$100 of assessed valuation of said taxable property is hereby levied for general city purposes and to pay the current operating expenses of said City of Wylie, Texas, for the fiscal year ending September 30, 2026, which tax, when collected shall be appropriated to and for the credit of the General Fund of said City of Wylie, Texas.
- b) An ad valorem tax rate of \$0.121390 on each \$100 of assessed valuation of said taxable property is hereby levied for the purpose of creating an Interest and Sinking Fund with which to pay the interest and principal of the valid bonded indebtedness, and related fees of the City of Wylie, now outstanding and such tax when collected shall be appropriated and deposited in and to the credit of the General Debt Service Fund of the City of Wylie, Texas, for the fiscal year ending September 30, 2026.

**Section 2.** The City of Wylie shall have a lien on all taxable property located in the City of Wylie to secure the payment of taxes, penalty and interest, and all costs of collection, assessed and levied hereby.

**Section 3.** Taxes are payable in McKinney, Texas, at the Office of the Tax-Assessor Collector of Collin County. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

**Section 4.** That the tax roll presented to the City Council, together with any supplements thereto, be and same are hereby accepted and approved.

**Section 5.** Should any paragraph, sentence, sub-division, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part or parts as declared to be invalid, illegal, or unconstitutional.

**Section 6.** This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

**Section 7.** That all other ordinances and code provisions in conflict herewith are hereby repealed to the extent of any such conflict or inconsistency and all other provisions of the Wylie City Code not in conflict herewith shall remain in full force and effect.

**Section 8.** The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as affecting any rights of the municipality under any section or provision of any ordinances at the time of passage of this ordinance.

**DULY PASSED AND APPROVED** by the City Council of the City of Wylie, Texas, on this the 26th day of August, 2025.

---

Matthew Porter, Mayor

ATTEST:

---

Stephanie Storm, City Secretary



# Wylie City Council

## AGENDA REPORT

**Department:** WEDC

**Prepared By:** Jason Greiner

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, Resolution No. 2025-18(R) approving a Resolution of the Wylie Economic Development Corporation to obtain a loan in the principal amount of \$6,800,500.

### Recommendation

Motion to approve the Item as presented.

### Discussion

WEDC began the process of evaluating options to borrow additional funds to finance the acquisition of additional land or finance the costs of construction for improvements to promote economic development in the City of Wylie.

WEDC Resolution No. 2025-01(R) was approved by the WEDC Board on August 20, 2025, which authorizes the borrowing of funds by the WEDC Board, with ratification of the Resolution being presented to Council on August 26, 2025.

Loan Terms: 240 months at 6.475% interest rate with a 7-year rate adjustment and 2.5-year call restriction. The target funding date is September 15, 2025.

Tentative Timeline for Funding:

- 8/20/25 WEDC- Pass Authorizing Resolution (Authorizing the Borrowing)
- 8/26/25 City Council Action Item- Pass Sales Tax Remittance Resolution (Ratifying WEDC action)
- 9/15/25 Target Funding Date (wire transfer funds per Funding Memorandum)
- 9/17/25 WEDC Board Meeting- Budget Amendment to accept the Funds and Approve the FY 25 Budget
- 9/23/25 City Council Action Item- Budget Amendment to Accept the Funds and Approval of the WEDC Budget

As noted above, Council approval of WEDC Resolution No. 2025-01(R) provides Board authorization for the borrowing of funds for the loan in the principal amount of \$6,800,500. (This amount includes issuance costs of \$100,500.)

**RESOLUTION NO. 2025-18(R)**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS (“CITY”), APPROVING (I) RESOLUTION 2025-01(R) OF THE BOARD OF DIRECTORS OF THE WYLIE ECONOMIC DEVELOPMENT CORPORATION (“CORPORATION”) REGARDING A LOAN IN THE AMOUNT OF \$6,800,500; (II) A SALES TAX REMITTANCE AGREEMENT BETWEEN THE CITY AND THE CORPORATION; (III) RESOLVING OTHER MATTERS INCIDENT AND RELATED TO THE LOAN; AND (IV) THE AUTHORITY OF THE MAYOR TO EXECUTE, ON BEHALF OF THE CITY, A GENERAL CERTIFICATE OF THE CITY AND THE SALES TAX REMITTANCE AGREEMENT.**

**WHEREAS**, The Wylie Economic Development Corporation (the “Corporation”) has been duly created and organized pursuant to the provisions of Chapter 504, Local Government Code, as amended (formerly Section 4A of the Development Corporation Act of 1979, Article 5190.6, Texas Revised Civil Statutes Annotated, as amended) (the “Act”) by the City of Wylie, Texas (the “City”); and

**WHEREAS**, pursuant to the Act, the Corporation is empowered to borrow money for the purpose of financing the cost of any “project” defined as such by the Act; and

**WHEREAS**, the Board of Directors of the Corporation has found and determined that (a) financing the costs to acquire real property (the “Project”) to promote economic development in the City is authorized under the Act and loan proceeds may be used for such financing pursuant to that certain Loan Agreement, dated as of September 15, 2025, (as amended, restated, supplemented and/or otherwise modified, the “Loan Agreement”) in the original principal amount of \$6,800,500.00 (the “Loan”) between the Corporation and Government Capital Corporation (the “Lender”); and

**WHEREAS**, the Corporation proposes to enter into a Sales Tax Remittance Agreement, dated as of September 15, 2025, (as amended, restated, supplemented and/or otherwise modified, the “Sales Tax Remittance Agreement”) with the City; pursuant to, which among other things, the Corporation will pledge its sales tax revenues to the Lender to secure repayment of the Loan;

**WHEREAS**, the Act requires the City Council of the City approve the resolution of the Corporation providing for the execution and delivery of the Loan Agreement.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS:**

**Section 1.** The Resolution approving the Loan Agreement and authorizing the issuance of the Note (as defined in the Loan Agreement) authorized by the Corporation (the “Corporation Resolution”) on August 20, 2025, and submitted to the City Council this day, is hereby approved in all respects. The Note is being issued to finance the cost of the Project and to pay the Costs of Issuance (as defined in the Loan Agreement).

**Section 2.** The approvals herein given are in accordance with the Act, and the Note shall never be construed an indebtedness or pledge of the City, or the State of Texas (the “State”), within the meaning of any constitutional or statutory provision, and the owner of the Note shall never be paid in whole or in part out of any funds raised or to be raised by taxation (other than sales tax proceeds as authorized pursuant to Chapter 504 of the Act) or any other revenues of the Corporation, the City, or the State, except those revenues assigned and pledged by the Loan Agreement and the Sales Tax Remittance Agreement.

**Section 3.** The City hereby agrees to promptly collect and remit to the Corporation the Economic Development Sales and Use Tax (defined in the Loan Agreement) to provide for the prompt payment of the Note, and to assist and cooperate with the Corporation in the enforcement and collection of sales and use taxes imposed on behalf of the Corporation.

**Section 4.** The Sales Tax Remittance Agreement attached hereto as Exhibit A is incorporated by reference as a part of this Resolution for all purposes, with respect to the obligations of the City and Corporation during the time the Note is outstanding, is hereby reapproved as to form and substance. Furthermore, the Mayor and the City Secretary and the other officers of the City are hereby authorized, jointly and severally, to execute and deliver such endorsements, instruments, certificates, documents, or papers necessary and advisable to carry out the intent and purposes of this Resolution.

**Section 5.** It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by V.T.C.A. Government Code, Chapter 551, as amended.

**Section 7.** This Resolution shall be in force and effect from and after its passage on the date shown below.

**PASSED AND ADOPTED**, this 26<sup>th</sup> day of August, 2025.

**CITY OF WYLIE, TEXAS**

By: \_\_\_\_\_  
Matthew Porter, Mayor

**ATTEST:**

By: \_\_\_\_\_  
Stephanie Storm, City Secretary

**EXHIBIT A**  
**Sales Tax Remittance Agreement**

## SALES TAX REMITTANCE AGREEMENT NOTE

This **SALES TAX REMITTANCE AGREEMENT** (as amended, restated, supplemented and/or otherwise modified, this “Agreement”) is made to be effective as of September 15, 2025, by and between the **CITY OF WYLIE, TEXAS**, a duly incorporated and existing home rule city operating and existing under the laws of the State of Texas (the “City”) and the **WYLIE ECONOMIC DEVELOPMENT CORPORATION**, a nonprofit development corporation organized and existing under the laws of the State of Texas, including Chapters 501, 502 and 504, Local Government Code, as amended (formally Section 4A of the Development Corporation Act of 1979, Article 5190.6, Texas Revised Civil Statutes Annotated, as amended) (the “Corporation”).

### R E C I T A L S

**WHEREAS**, the Corporation on behalf of the City is to finance the costs to acquire certain real property which the Corporation has found will promote new or expanded business enterprise in the City (the “Project”); and

**WHEREAS**, such financing contemplates the issuance of the Corporation’s promissory note in the principal amount of \$6,800,500 (the “Note”), and the proceeds are to be used by the Corporation to acquire the Project.

### A G R E E M E N T

1. **Financing**: For and in consideration of the City’s covenants and agreements herein contained and subject to the terms contained herein, the Corporation hereby agrees to enter into a Loan Agreement dated of even date herewith (as same may be amended, restated, supplemented and/or otherwise modified, the “Loan Agreement”), with Government Capital Corporation (the “Lender”), and to execute the Note, and the Corporation hereby agrees and covenants that all proceeds of the loan evidenced by the Note shall be used solely to accomplish the Project and to pay all costs related thereto.

2. **Receipt and Transfer of Proceeds of Sales Tax**. The City agrees, in cooperation with the Corporation, to take such actions as are required to cause the “Sales Tax” received from the Comptroller of Public Accounts of the State of Texas for and on behalf of the Corporation to be deposited immediately upon receipt by the City to the credit of the Corporation.

3. **Modifications**. This Agreement shall not be changed orally, and no executory agreement shall be effective to waive, change, modify or discharge this Agreement in whole or in part unless such executory agreement is in writing and is signed by the parties against whom enforcement of any waiver, change, modification or discharge is sought and approved in writing by the Lender.

4. **Entire Agreement**. This Agreement contains the entire agreement between the parties pertaining to the subject matter hereof and fully supersedes all prior agreements and understandings between the parties pertaining to such subject matter.



5. **Counterparts.** This Agreement may be executed in several counterparts, and all such executed counterparts shall constitute the same agreement. It shall be necessary to account for only one such counterpart in proving this Agreement.

6. **Severability.** If any provision of this Agreement is determined by a court of competent jurisdiction to be invalid or unenforceable, the remainder of this Agreement shall nonetheless remain in full force and effect.

7. **Applicable Law.** This Agreement shall in all respects be governed by, and construed in accordance with, the substantive federal laws of the United States and the laws of the State of Texas.

8. **Captions.** The section headings appearing in this Agreement are for convenience of reference only and are not intended, to any extent and for any purpose, to limit or define the text of any section or any subsection hereof.

9. **Capitalized Terms.** All capitalized terms not otherwise defined herein shall have the meanings ascribed to such terms in the Loan Agreement.

*[THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK]*

IN WITNESS WHEREOF, the parties hereto have executed this Agreement to be effective as of the date and year first above written.

**WYLIE ECONOMIC DEVELOPMENT  
CORPORATION**

By: \_\_\_\_\_  
Demond Dawkins, President

ATTEST:

By: \_\_\_\_\_  
Harold Smith, Secretary

**CITY OF WYLIE, TEXAS**

---

Matthew Porter, Mayor

**ATTEST:**

---

Stephanie Storm, City Secretary

## CERTIFICATE FOR RESOLUTION

On August 20, 2025, we, the undersigned officers of Wylie Economic Development Corporation (the "Corporation"), hereby certify as follows:

1. The Board of Directors of the Corporation convened in Regular Meeting on August 20, 2025 at the designated meeting place, and the roll was called of the duly constituted officers and members of said Board of Directors, to wit:

Demond Dawkins	President
Blake Brininstool	Vice President
Harold Smith	Secretary
Melisa Whitehead	Member
Alan Dayton	Member
Matthew Porter	Mayor, Ex-Officio Member
Brent Parker	City Manager, Ex-Officio Member

and all of said persons were present, except the following absentees: N/A, thus constituting a quorum. Whereupon, among other business, the following was transacted at said Meeting: a written

### RESOLUTION 2025-01(R)

#### RESOLUTION OF THE BOARD OF DIRECTORS OF WYLIE ECONOMIC DEVELOPMENT CORPORATION REGARDING A LOAN IN THE PRINCIPAL AMOUNT NOT TO EXCEED \$6,800,500.

was duly introduced for the consideration of said Board of Directors and read in full. It was then duly moved and seconded that said Resolution be adopted; and, after due discussion, said motion carrying with it the adoption of said Resolution, prevailed and carried by the following vote:

AYES: All members of the Board of Directors shown present above voted "Aye" except as shown below.

NOES: N/A

ABSTAIN: N/A

2. That a true, full and correct copy of the aforesaid Resolution adopted at the Meeting described in the above and foregoing paragraph is attached to and follows this Certificate; that said Resolution has been duly recorded in said Board of Directors' minutes of said Meeting; that the above and foregoing paragraph is a true, full and correct excerpt from said Board of Directors' minutes of said Meeting pertaining to the adoption of said Resolution; that the persons named in

the above and foregoing paragraph are the duly chosen, qualified and acting officers and members of said Board of Directors as indicated therein; that each of the officers and members of said Board of Directors was duly and sufficiently notified officially and personally, in advance, of the time, place and purpose of the aforesaid Meeting, and that said Resolution would be introduced and considered for adoption at said Meeting, and each of said officers and members consented, in advance, to the holding of said Meeting for such purpose, and that said Meeting was open to the public and public notice of the time, place and purpose of said Meeting was given, all as required by Chapter 551, Texas Government Code.

3. That the President of the Board of Directors of the Corporation has approved and hereby approves the aforesaid Resolution; that the President and the Secretary of said Corporation have duly signed said Resolution; and that the President and the Corporation Secretary of said Corporation hereby declare that their signing of this Certificate shall constitute the signing of the attached and following copy of said Resolution for all purposes.

Signed on the date first written above.



Harold Smith  
Secretary, Board of Directors



Demond Dawkins  
President, Board of Directors

**RESOLUTION NO. 2025-01(R)****RESOLUTION OF THE BOARD OF DIRECTORS OF THE WYLIE ECONOMIC DEVELOPMENT CORPORATION REGARDING A LOAN IN THE PRINCIPAL AMOUNT NOT TO EXCEED \$6,800,500.**

**WHEREAS,** The WYLIE ECONOMIC DEVELOPMENT CORPORATION ("Borrower") proposes to enter into a Loan Agreement dated as of August 20, 2025 (as amended, restated, supplemented and/or otherwise modified, the "Loan Agreement"), with Government Capital Corporation, as lender ("Lender") to enable the Corporation to (1) finance the costs to acquire real property (the "Project") in the City of Wylie, Texas (the "City") for economic development purposes, and (2) pay costs of issuing the loan, and as security for the payment of the principal of and interest thereon, the Borrower has agreed to pledge its Economic Development Sales and Use Tax. All capitalized terms used herein, but not otherwise defined herein, shall have the meaning ascribed to such term in the Loan Agreement.

**WHEREAS,** the proposed form of the Loan Agreement, the Note (as defined in the Loan Agreement) and the Sales Tax Remittance Agreement (as defined in the Loan Agreement) have been presented to this meeting.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WYLIE ECONOMIC DEVELOPMENT CORPORATION AS FOLLOWS:**

**Section 1.** The Board of Directors agrees to enter into the Loan Agreement, Note and the Sales Tax Remittance Agreement to finance the cost of the Property in the amount not to exceed \$6,800,500.00 at an interest rate of 6.475%, subject to adjustment as set forth in the Loan Agreement, and, in order to secure payment of the principal and interest on the Note, to pledge its Economic Development Sales and Use Tax.

**Section 2.** That any one or more of the Authorized Officers of the Borrower listed in Section 3 below be, and each of them hereby is, authorized to execute, acknowledge and deliver in the name and on behalf of Borrower to the Lender the Loan Agreement, including all attachments and exhibits thereto, the Note and the Sales Tax Remittance Agreement. The Loan Agreement, Note and Sales Tax Remittance Agreement shall be in substantially the form presented to this meeting with such changes as the signing officer shall determine to be advisable. Further, said Authorized Officers are authorized to execute, acknowledge and deliver in the name and on behalf of the Borrower any other agreement, instrument, certificate, representation and document, and to take any other action as may be advisable, convenient or necessary to enter into such Loan Agreement, Note and Sales Tax Remittance Agreement; the execution thereof by any such Authorized Officer shall be conclusive as to such determination.

**Section 3.** That for the purpose of this resolution, the following persons, or the persons holding the following positions, are "Authorized Officers" duly authorized to enter into the transaction contemplated by this resolution in the name and on behalf of Borrower:

**Name**  
 Demond Dawkins  
 Blake Brininstool  
 Harold Smith

**Title**  
 President  
 Vice-President  
 Secretary

**Section 4.** That there is hereby authorized the execution and delivery by the Authorized Officers or any one of them in the name of and on behalf of Borrower the Loan Agreement, including all attachments and exhibits thereto, the Note and the Sales Tax Remittance Agreement in substantially the form presented to this meeting with such changes as the signing officer shall determine advisable, and the execution thereof shall be conclusive as to such determination.

**Section 5.** That this Resolution shall take effect immediately.

PASSED AND ADOPTED this 20th day of August, 2025.

**WYLIE ECONOMIC DEVELOPMENT  
 CORPORATION**

By: 

Demond Dawkins, President

**ATTEST:**

By: 

Harold Smith, Secretary



## CERTIFICATE OF CITY SECRETARY

THE STATE OF TEXAS                                 §  
COUNTY OF COLLIN                                 §  
CITY OF WYLIE                                         §

I, the undersigned, City Secretary of the City of Wylie, Texas DO HEREBY CERTIFY as follows:

1. On August 26, 2025, a regular meeting of the City Council of the City of Wylie, Texas, was held at a meeting place within the City; the duly constituted members of the Council being as follows:

Matthew Porter	Mayor
Gino Mulliqi	Mayor Pro-Tem
David Duke	Councilmember
Dave Strang	Councilmember
Todd Pickens	Councilmember
Scott Williams	Councilmember
Sid Hoover	Councilmember

and all of said persons were present at said meeting, except the following: \_\_\_\_\_. Among other business considered at said meeting, the attached resolution entitled:

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS (“CITY”), APPROVING (I) RESOLUTION 2025-01(R) OF THE BOARD OF DIRECTORS OF THE WYLIE ECONOMIC DEVELOPMENT CORPORATION (“CORPORATION”) REGARDING A LOAN IN THE AMOUNT OF \$6,800,500; (II) A SALES TAX REMITTANCE AGREEMENT BETWEEN THE CITY AND THE CORPORATION; (III) RESOLVING OTHER MATTERS INCIDENT AND RELATED TO THE LOAN; AND (IV) THE AUTHORITY OF THE MAYOR TO EXECUTE, ON BEHALF OF THE CITY, A GENERAL CERTIFICATE OF THE CITY AND THE SALES TAX REMITTANCE AGREEMENT.**

was introduced and submitted to the City Council for passage and adoption. After presentation and due consideration of the resolution, and upon a motion made and seconded, the resolution was duly passed and adopted by the Council to be effective immediately by the following vote:

AYES: All members of the City Council shown present above voted “Aye”, except as noted below,

NOES: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

all as shown in the official Minutes of the City Council for the meeting held on the aforesaid date.

2. The attached resolution is a true and correct copy of the original on file in the official records of the City; the duly qualified and acting members of the City Council on the date of the aforesaid meeting are those persons shown above and, according to the records of my office, advance notice of the time, place and purpose of said meeting was given to each member of the Council; and that said meeting, and deliberation of the aforesaid public business, was open to the public and written notice of said meeting, including the subject of the above-entitled resolution, was posted and given in advance thereof in compliance with the provisions of V.T.C.A., Chapter 551, Government Code, as amended.

IN WITNESS WHEREOF, I have hereunto signed my name officially on the date first written above.

---

Stephanie Storm, City Secretary



Wylie City Council

---

**AGENDA REPORT**

Department: City Secretary  
Prepared By: Stephanie Storm

Account Code: \_\_\_\_\_

**Subject**

Consider, and act upon, approval of August 27, 2024 Regular Wylie Parks and Recreation Facilities Development Corporation (4B) meeting minutes.

**Recommendation**

Motion to approve the Item as presented.

**Discussion**

The minutes are attached for your consideration.

# Wylie Parks and Recreation 4B Board Regular Meeting Minutes

August 27, 2024 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098



## CALL TO ORDER

Mayor Porter called to order the Parks and Recreation 4B meeting at 6:47 p.m. The following Board Members were present: Board Member Matthew Porter, Board Member David R. Duke, Board Member Scott Williams, Board Member Sid Hoover, Board Member Whitney McDougall, and Board Member Scott Hevel. Board Member Auston Foster was absent.

## COMMENTS ON NON-AGENDA ITEMS

*Any member of the public may address Board regarding an item that is not listed on the Agenda. Members of the public must fill out a form prior to the meeting in order to speak. Board requests that comments be limited to three minutes for an individual, six minutes for a group. In addition, Board is not allowed to converse, deliberate or take action on any matter presented during citizen participation.*

There were no persons present wishing to address the Parks and Recreation Facilities Development Corporation (4B) Board.

## REGULAR AGENDA

1. **Consider, and act upon, approval of August 22, 2023 Regular Wylie Parks and Recreation Facilities Development Corporation (4B) meeting minutes.**

### Council Action

A motion was made by Board Member Duke, seconded by Board Member Hevel, to approve Item 1 as presented. A vote was taken and the motion passed 6-0 with Board Member Foster absent.

2. **Consider, and act upon, the appointment and/or reappointment of the Wylie Parks and Recreation Facilities Development Corporation (4B) Officers and appoint a Chair and Vice Chairman from its board members for a term beginning January 1, 2025 and ending December 31, 2026.**

### Council Action

A motion was made by Board Member Porter, seconded by Board Member Duke, to appoint Matthew Porter as Chairman and Whitney McDougall as Vice Chairman; and Brent Parker as President; Renae Ollie as Vice-President; Melissa Brown as Treasurer, and Stephanie Storm as Secretary of the Wylie Parks and Recreation Facilities Development Corporation (4B) for a term beginning January 1, 2025 and ending December 31, 2026. A vote was taken and the motion passed 6-0 with Board Member Foster absent.

3. **Consider, and act upon, approval of the Fiscal Year 2024-2025 4B Budget and authorize expenditures for the FY 2024-2025 Community Services Facilities Capital Improvements Plan.**

### Council Action

A motion was made by Board Member McDougall, seconded by Board Member Hevel, to approve Item 3 as presented. A vote was taken and the motion passed 6-0 with Board Member Foster absent.

## **ADJOURNMENT**

Chair Porter adjourned the Parks and Recreation 4B Board meeting at 6:55 p.m.

---

**Matthew Porter, Chair**

**ATTEST:**

---

**Stephanie Storm, City Secretary**



# Wylie City Council

## AGENDA REPORT

**Department:** Finance

**Prepared By:** Melissa Brown

**Account Code:** \_\_\_\_\_

### Subject

Consider, and act upon, approval of the FY 2025-2026 4B Budget and authorize expenditures for the FY 2025-2026 Community Services Facilities Capital Improvement Plan.

### Recommendation

Motion to approve the Item as presented.

### Discussion

The Parks and Recreation Facilities Development Corporation was established in accordance with State law as a result of the January 15, 1994 election approving the ½ cent sales tax for parks and recreation projects. The Board of Directors for the Corporation are:

Councilmember	David R. Duke
Councilmember	Scott Williams
Councilmember	Sid Hoover
Councilmember	Matthew Porter
Park Board Member	Auston Foster
Park Board Member	Whitney McDougall
Park Board Member	Tarah Harrison

As set out in the Articles of Incorporation, the Board has the power to authorize the expenditures of sales tax receipts for projects approved by the City Council. Further, the Bylaws state that “It shall be the duty and obligation of the Board to finance and implement the Community Services Facilities Capital Improvement Plan as adopted by the Wylie City Council.” Bylaws further state that “The President shall submit the budget to the City Council for approval prior to submission to the Board for final adoption.”

The activities of the 4B Corporation are accounted for in two fund types: 4B Sales Tax Revenue Fund and the 4B Debt Service Fund. The 4B Sales Tax Revenue Fund includes departments for the Brown House, Senior Activities, Recreation Center, Stonehaven House, a portion of Parks and Combined Services. The proposed revenues for the FY 2025-2026 budget year are \$6,639,138 which include an 8 % increase in sales tax revenue from FY 24-25. Some highlights for the proposed expenditures of \$8,024,755 include three part-time GSS positions transitioned to full time, a commercial refrigerator/freezer combo, a new Ford transit van, an infield machine for parks and athletics, a zero-turn mower, gym wall padding, and playground replacements for Creekside South and Southbrook Park. A healthy fund balance of \$2,597,442 is projected and the fund balance policy requirement is 25% of budgeted sales tax revenue which is equal to \$1,347,359.

The 4B Debt Service Fund has an estimated ending fund balance of \$21,047 and no outstanding bond debt.

## 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**

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

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
<b>Revenues:</b>				
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	-	-	-
<b>Total Revenues</b>	<b>\$ 6,263,188</b>	<b>\$ 6,214,492</b>	<b>\$ 6,179,996</b>	<b>\$ 6,639,138</b>
<b>Expenditures:</b>				
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
<b>Total Expenditures</b>	<b>\$ 7,024,040</b>	<b>\$ 9,354,547</b>	<b>\$ 8,284,729</b>	<b>\$ 8,024,755</b>

**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
<b>Total Taxes</b>	<b>4,874,240</b>	<b>4,990,217</b>	<b>4,990,217</b>	<b>5,389,434</b>
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
<b>Total Service Fees</b>	<b>1,092,559</b>	<b>945,000</b>	<b>967,000</b>	<b>1,027,000</b>
46110 ALLOCATED INTEREST EARNINGS	238,032	234,000	177,504	177,504
<b>Total Interest Income</b>	<b>238,032</b>	<b>234,000</b>	<b>177,504</b>	<b>177,504</b>
48120 COMMUNITY ROOM FEES	35,941	45,000	45,000	45,000
48410 MISCELLANEOUS INCOME	281	275	275	200
48440 CONTRIBUTIONS/ DONATIONS	1,284	-	-	-
<b>Total Miscellaneous Income</b>	<b>37,506</b>	<b>45,275</b>	<b>45,275</b>	<b>45,200</b>
49600 INSURANCE RECOVERIES	20,851	-	-	-
<b>Total Other Financing Sources</b>	<b>20,851</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 4B Sales Tax Revenue Fund Revenues</b>	<b>6,263,188</b>	<b>6,214,492</b>	<b>6,179,996</b>	<b>6,639,138</b>

## 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
<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>4.5</b>	<b>4.5</b>

### 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>187,928</b>	<b>250,592</b>	<b>250,757</b>	<b>256,050</b>
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
<b>TOTAL SUPPLIES</b>	<b>18,082</b>	<b>28,594</b>	<b>28,594</b>	<b>18,194</b>
54910 BUILDINGS	52,419	162,800	162,800	84,800
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>52,419</b>	<b>162,800</b>	<b>162,800</b>	<b>84,800</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>45,789</b>	<b>53,008</b>	<b>53,008</b>	<b>60,333</b>
<b>Total 4B Brown House</b>	<b>304,218</b>	<b>494,994</b>	<b>495,159</b>	<b>419,377</b>

## 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
 <b>Health, Safety, and Well-Being</b>	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.
 <b>Workforce</b>	Upgrade one GSS position from part-time to full-time.
 <b>Financial Health</b>	Prepare One Year Business Plan.

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Health, Safety, and Well-Being</b>	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.
 <b>Financial Health</b>	Prepare One Year Business Plan.
 <b>Workforce</b>	Upgrade one GSS position from part-time to full-time.
 <b>Health, Safety, and Well-Being</b>	Rebrand the facility. Replace a bus with a van.
 <b>Community Focused Government</b>	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
<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>11.0</b>	<b>11.5</b>

**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
<b>TOTAL PERSONNEL SERVICES</b>	<b>491,266</b>	<b>627,799</b>	<b>627,594</b>	<b>690,630</b>
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
<b>TOTAL SUPPLIES</b>	<b>46,225</b>	<b>83,853</b>	<b>83,853</b>	<b>88,098</b>
54530 HEAVY EQUIPMENT	18,374	13,000	13,000	16,500
54910 BUILDINGS	4,689	13,900	13,900	6,400
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>23,063</b>	<b>26,900</b>	<b>26,900</b>	<b>22,900</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>63,664</b>	<b>80,500</b>	<b>80,500</b>	<b>85,200</b>
58510 MOTOR VEHICLES	59,153	75,000	75,000	80,000
58830 FURNITURE & FIXTURES	-	-	-	15,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>59,153</b>	<b>75,000</b>	<b>75,000</b>	<b>95,000</b>
<b>Total 4B Community Park Center</b>	<b>683,371</b>	<b>894,052</b>	<b>893,847</b>	<b>981,828</b>

## 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
 <b>Health, Safety, and Well-Being</b>	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.
 <b>Financial Health</b>	Prepare City-wide Trail Master Plan.
	Conduct a revenue and expense assessment.

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Health, Safety, and Well-Being</b>	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
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>17.8</b>	<b>17.8</b>



## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>564,566</b>	<b>1,400,108</b>	<b>1,363,250</b>	<b>1,439,690</b>
52710 WEARING APPAREL & UNIFORMS	432	740	740	-
<b>TOTAL SUPPLIES</b>	<b>432</b>	<b>740</b>	<b>740</b>	<b>-</b>
56040 SPECIAL SERVICES	233	26,000	26,000	26,000
56210 TRAVEL & TRAINING	-	1,500	1,500	-
56570 ENGINEERING/ARCHITECTURAL	-	151,000	-	146,000
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>233</b>	<b>178,500</b>	<b>27,500</b>	<b>172,000</b>
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
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,790,458</b>	<b>3,094,496</b>	<b>2,297,847</b>	<b>1,833,219</b>
<b>Total 4B Parks</b>	<b>3,355,689</b>	<b>4,673,844</b>	<b>3,689,337</b>	<b>3,444,909</b>

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

### Fiscal Year 2025 Accomplishments

Strategic Goals		Accomplishments
 <b>Health, Safety, and Well-Being</b>		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.
 <b>Workforce</b>		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.
 <b>Financial Health</b>		Upgrade one GSS position from part-time to full-time.
		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
<b>Total</b>	<b>27.0</b>	<b>29.0</b>	<b>30.0</b>	<b>31.0</b>

## 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,536,249</b>	<b>1,891,818</b>	<b>1,927,547</b>	<b>2,069,564</b>
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
<b>TOTAL SUPPLIES</b>	<b>137,974</b>	<b>188,086</b>	<b>188,086</b>	<b>182,906</b>
54530 HEAVY EQUIPMENT	18,839	26,740	26,740	26,740
54910 BUILDINGS	18,287	35,120	35,120	44,470
<b>TOTAL MATERIALS FOR MAINTENANCE</b>	<b>37,126</b>	<b>61,860</b>	<b>61,860</b>	<b>71,210</b>
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
<b>TOTAL CONTRACTURAL SERVICES</b>	<b>582,348</b>	<b>638,118</b>	<b>638,118</b>	<b>651,672</b>
<b>Total 4B Recreation Center</b>	<b>2,293,697</b>	<b>2,779,882</b>	<b>2,815,611</b>	<b>2,975,352</b>

## 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
 <b>Community Focused Government</b>	Continue discussions with the Wylie Historical Society regarding possible site management partnerships.

### Fiscal Year 2025 Accomplishments

Strategic Goals	Accomplishments
 <b>Community Focused Government</b>	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
<b>TOTAL CONTRACTURAL SERVICES</b>	-	-	-	<b>82,289</b>
59132 TRANSFER TO 4B DEBT SERVICE	165,000	390,775	390,775	-
59430 TRANSFER TO CAPITAL PROJ FUND	222,065	-	-	-
<b>Total Other Financing (Uses)</b>	<b>387,065</b>	<b>390,775</b>	<b>390,775</b>	<b>-</b>
<b>Total Combined Services</b>	<b>387,065</b>	<b>390,775</b>	<b>390,775</b>	<b>82,289</b>



## DEBT SERVICE FUNDS

## Fund Summary

## 4B Debt Service Fund-2013

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

## 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	-
<b>TOTAL INTEREST INCOME</b>	<b>6,801</b>	<b>9,000</b>	<b>9,000</b>	-
49132 TRANSFER FROM 4B REVENUE	165,000	390,775	390,775	-
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>165,000</b>	<b>390,775</b>	<b>390,775</b>	-
<b>Total 4B Debt Service Fund-2013 Revenues</b>	<b>171,801</b>	<b>399,775</b>	<b>399,775</b>	-

## 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	-
<b>TOTAL DEBT SERVICE AND CAP. REPL</b>	<b>387,100</b>	<b>390,775</b>	<b>390,775</b>	-
<b>Total 4B Debt Service Fund-2013 Expenditures</b>	<b>387,100</b>	<b>390,775</b>	<b>390,775</b>	-



# Wylie City Council

## AGENDA REPORT

Department: City Secretary  
 Prepared By: Stephanie Storm

Account Code: \_\_\_\_\_

### Subject

Discuss Board and Commission Member Eligibility Requirements.

### Recommendation

Discussion and direction.

### Discussion

Discuss and provide direction on the eligibility criteria for members of City boards and commissions, specifically with respect to:

- Voter registration status
- Residency within City limits
- Minimum length of residency
- Employment with the City
- Marital or familial relationship to a City employee