



Wylie City Council

AGENDA REPORT

Department: Finance Account Code: See Exhibit A
Prepared By: Melissa Brown

Subject

Consider, and act upon, Ordinance No. 2025-02 amending Ordinance No. 2024-25, which established the fiscal year 2024-2025 budget, providing for repealing, savings, and severability clauses, and the effective date of this ordinance.

Recommendation

Motion to approve the Item as presented.

Discussion

An average 3% merit salary increase was approved by Council as part of the FY 2024-25 budget. The department detail is attached in Exhibit A, reallocating the budget dollars from Special Services to the various departments in Funds 100, 112, 161, and 611.

	<u>Budget</u>	<u>Merit Based</u>	<u>Variance B/(W)</u>
General Fund	\$ 309,819	\$ 309,819	\$ 0
4B Fund	\$ 48,240	\$ 48,240	\$ 0
Utility Fund	\$ 86,553	\$ 74,975	\$ 11,578
Hotel Occupancy Fund	\$ 0	\$ 1,808	\$ (1,808)

The extra dollars will remain in the Special Services account for the Utility Fund. The 4B Fund merit is over budget by \$22,000. The merit increase has been adjusted to equal the merit budget. Any additional funds needed will be made up by part time salary savings.

The overall effect of this amendment is budget neutral except for the Hotel Occupancy Fund which will increase the budget by \$1,808. The merit increase was not added to the original budget for this fund.