



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Brown

Account Code: See Exhibit A

Subject

Consider, and act upon, Ordinance No. 2025-18 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

The mid-year budget amendments are generally intended to cover unanticipated and/or unavoidable revenue and expenditure adjustments to the adopted budget. The detail is attached in Exhibit A for the requested items which are located within the General Fund, Utility Fund, Parks A & I Fund, Hotel Occupancy Tax Fund and Fire Development Fund. The requests are further defined as neutral (matching revenues to expenditures), revenue increases or expenditure increases.

General Fund salary and benefits savings from the first half of the fiscal year are included in the amendment in the amount of \$101,928 and Utility Fund salary and benefits savings in the amount of \$189,828. The 4B Sales Tax Fund salary budget adjustment was neutral.

Also included in the budget amendment is the proposed pay plan adjustments for Public Safety. These adjustments are \$52,781 lower than the amount included in the FY 2025 budget.