



# Wylie City Council

---

## AGENDA REPORT

Department: Finance

Prepared By: Melissa Brown

Account Code: See Exhibit A

### Subject

Consider, and act upon, Ordinance No. 2024-02 amending Ordinance No. 2023-39, which established the budget for fiscal year 2023-2024; providing for repealing, savings and severability clauses; and providing for an effective date of this ordinance.

### Recommendation

Motion to approve the Item as presented.

### Discussion

An average three percent merit salary increase was approved by council as part of the FY 2023-24 budget. The department detail is attached in Exhibit A, reallocating the budget dollars from Special Services to the various departments in Funds 100, 112, and 611.

	<u>Budget</u>	<u>Merit Based</u>	<u>Variance B/(W)</u>
General Fund	\$ 267,709	\$ 261,638	\$ 6,071
4B Fund	\$ 48,240	\$ 47,527	\$ 713
Utility Fund	\$ 71,749	\$ 68,760	\$ 2,989

The extra dollars will remain in the Special Services account for each fund.

The overall effect of this amendment is budget neutral for all funds.