



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: See Exhibit A

Subject

Consider, and act upon, Ordinance No. 2022-10 amending Ordinance No. 2021-43, which established the budget for fiscal year 2021-2022; providing for repealing, savings and severability clauses; and providing for an effective date of this ordinance.

Recommendation

Motion to approve Item as presented.

Discussion

The Engineering Division of Public Works for the City of Wylie is responsible for the review and approval of all new public improvement construction and reconstruction projects within the city limits and our ETJ. As well, the Division assists developers and design engineers in assuring that all public improvements for construction are designed to meet current city specifications regarding traffic, drainage, paving, and utilities. Increasing development activity and the recent approval of the 2021 Wylie Bond Election have added significant workload to the department.

To keep up with this increased demand, staff requests approval of an adjustment of the budget to provide two (2) new positions, an Assistant City Engineer and Development Manager. Providing these additions will allow the department to have one staff member dedicated to capital projects (Project Manager, existing position), one staff member to work on development project review (Development Manager), and a Division lead (Assistant City Engineer). Traffic, floodplain, budget, project planning, interagency communication, and customer interaction could be shared by all of the aforementioned staff but would be the responsibility of the Assistant City Engineer. Also, to note, the staff additions would lessen reliance on the current contract with our City Engineer consultant.

The total expense for the Development Manager for Feb - Sep 2022 is \$89,506.22.

The total expense for the Assistant City Engineer for Feb - Sep 2022 is \$110,030.28

See Exhibit B for Detailed expense breakdown.

Financial Summary/Strategic Goals

The overall effect of this amendment is to increase the Utility Fund budget by \$199,536.50 which will reduce the fund balance by the same amount.