



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Brown

Account Code: See Exhibit A

Subject

Consider, and act upon, Ordinance No. 2026-02 amending Ordinance No. 2025-32, which established the fiscal year 2025-2026 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 2025-26 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	\$ 328,991	\$ 354,982	\$ (25,991)
4B Fund	\$ 82,289	\$ 79,381	\$ 2,908
Utility Fund	\$ 93,042	\$ 88,786	\$ 4,256

The average merit for the General Fund was 3.32%. The Utility Fund and 4B Sales Tax Fund came in at slightly less than a 3% average.

The overall effect of this amendment is a decrease in Fund Balance and an increase in expense of \$25,991 for the General Fund, and a slight increase in Fund Balance and a decrease in expense as shown above for the 4B Sales Tax Fund and Utility Fund.