

CITY COUNCIL MEMORANDUM

AGENDA ITEM

Budget Amendment for Pay Plan Increase

ORIGINATING DEPARTMENT

City Manager

BACKGROUND INFORMATION

The city manager is requesting council approval of a 3% increase in salary for all city employees, excluding only the city manager. The last pay adjustment was for 2% increase, effective in April, 2013. This requires a budget amendment.

DISCUSSION/CONCLUSION

The cost for the pay adjustment of +3% will come from a number of funds and accounts, including the following:

General Fund, Special Revenue Funds (Killeen Civic and Conference Center, Community Development, and Municipal Court), Aviation, Solid Waste, Water & Sewer, and Drainage

FISCAL IMPACT

The estimated fiscal impact is \$547,393; amending the budget will provide the funding source.

RECOMMENDATION

It is recommended that the City Council approve the attached ordinance amending the FY 2013-14 budget to provide the necessary funding for an employee pay increase.