

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2021-2022  
 Considered & Approved by City Council on August 25, 2021

Net Increase or (Decrease) in Fund Balance by Budget Amendment

Motion by / Seconded by	Council Vote	Description of Budget Amendment	General Fund	Water Utility Fund	Wastewater Utility Fund	Storm Drainage Utility Fund	Other Funds	TOTAL
		Net Increase or (Decrease) in Proposed Ending Fund Balance Resulting From Budget Amendments As Approved by City Council through 8-17-2021.	\$ (100,232)	\$ -	\$ -	\$ -	\$ -	\$ (100,232)
1.	CM Flores-Cale / CM Ellison	Approved 5-2	Amend the proposed budget for Fiscal Year 2021-2022 to separately identify the budget for lobbyist costs between federal and state as follows:					
		A. Create a separate line item budget for federal lobbying costs in the amount of \$172,000 in the budget of the Office of the City Manager.	\$ (172,000)	\$ -	\$ -	\$ -	\$ -	\$ (172,000)
		B. Create a separate line item budget for state lobbying costs in the amount of \$128,000 in the budget of the Office of the City Manager.	\$ (128,000)	\$ -	\$ -	\$ -	\$ -	\$ (128,000)
		C. Eliminate the combined lobbying budget line item in the proposed budget of the Office of the City Manager.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		Sub-total for This Amendment:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2.	Mayor Mitchell / CM Flores-Cale	Approved 7-0	Amend the proposed budget for Fiscal Year 2021-2022 to budget for a \$45,000 grant award accepted by the City Council on 8-25-2021 for Victim Services program in the Police Department as follows:					
		A. Increase grant revenue for the Victim Services Grant Fund by the amount of the grant award totaling \$45,000.	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
		B. Addition of one (1) full-time grant funded Victim Services Advocate position with a base pay of \$45,000 in the Police Department.	\$ -	\$ -	\$ -	\$ -	\$ (45,000)	\$ (45,000)
		C. Provide matching funds for the grant award from the City's General Fund for fringe benefit costs of the Victim Services Advocate position.	\$ (18,617)	\$ -	\$ -	\$ -	\$ -	\$ (18,617)
		Sub-total for This Amendment:	<u>\$ (18,617)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (18,617)</u>
		Net Increase or (Decrease) in Proposed Ending Fund Balance:	<u>\$ (118,849)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (118,849)</u>