

City of Kyle, Texas
 Amendments to Proposed Budget for Fiscal Year 2019-2020
 Considered & Approved by City Council on August 14, 2019

	Motion by/ Seconded by	Description of Budget Amendment	General Fund	Water/ Wastewater Utility Fund	Stormwater/ Drainage Utility Fund	Other Funds	TOTAL
1.	Mayor Mitchell / CM Scheel	Amend the proposed budget to reinstate \$30,000.00 in expenditures in the Parks & Recreation Department budget to provide funding for the July 4th fireworks show.	\$ (30,000)				\$ (30,000)
2.	Mayor Mitchell / CM Scheel	Amend the proposed budget to add a total of \$265,965 in estimated tax revenue based on certified property tax roll as revenue and transfer-in for Tax Increment Reinvestment Zone #2; \$118,270 as Hays County's share and \$147,695 as City's share of incremental tax revenue.				\$ 265,965	\$ 265,965
3.	Mayor Mitchell / CM Ellison	Amend the proposed budget to reflect a net increase in estimated tax revenue of \$800,000 based on certified property tax roll between M&O and I&S for FY 2019-2020.	\$ 800,000				\$ 800,000
4.	CM Ellison / Mayor Mitchell	Amend the proposed budget to remove total funding for the new Main Street program including the proposed new position.	\$ 77,403				\$ 77,403
5.	CM Villalobos / Mayor Mitchell	Amend the proposed budget to reduce the total number of new Telecommunicator positions proposed for the Police Department from 4 to 2.	\$ 120,747				\$ 120,747
6.	CM Koch / CM Rizo	Amend the proposed budget to remove funding for carpet replacement at Kyle Public Library.	\$ 85,000				\$ 85,000
7.	Mayor Mitchell / CM Koch	Amend the proposed budget to transfer from the General Fund to the Water Utility Fund amount required to eliminate the 10.0% water service rate increase proposed for FY 2019-2020.	\$ (991,622)				\$ (991,622)
8.	Mayor Mitchell / CM Rizo	Transfer from the General Fund to a dedicated CIP account to reserve a maximum amount of \$400,000 for the Facilities Expansion project.	\$ (400,000)				\$ (400,000)
9.		Net Increase (Decrease) in Proposed Ending Fund Balance:	\$ (338,472)	\$ -	\$ -	\$ 265,965	\$ (72,507)