

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2021-2022  
 Considered & Approved by City Council on August 17, 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 on 7-31-2021.	\$ (115,000)	\$ -	\$ -	\$ -	\$ -	\$ (115,000)
1.	CM Rizo / MPT Koch	Approved 7-0 Amend the proposed budget for Fiscal Year 2021-2022 as follows:						
		A. Deletion of the new Deputy City Manager position added by City Council on 7-31-2021 in the Office of the City Manager.	\$ 250,348	\$ -	\$ -	\$ -	\$ -	\$ 250,348
		B. Reclassification of the existing Chief of Staff position in the Office of the City Manager to an Assistant City Manager position with fringe benefits and support costs.	\$ (40,184)	\$ -	\$ -	\$ -	\$ -	\$ (40,184)
		C. Addition of a new Assistant City Manager position in the Office of the City Manager with fringe benefits and support costs.	\$ (195,396)	\$ -	\$ -	\$ -	\$ -	\$ (195,396)
		Sub-total for This Amendment:	<u>\$ 14,768</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,768</u>
2.	Mayor Mitchell / MPT Koch	Approved 7-0 Amend the proposed budget for Fiscal Year 2021-2022 to provide funding for:						
		A. Addition of two (2) additional Police Patrol Officer positions with fringe benefits and support costs in the Police Department.	\$ (171,190)	\$ -	\$ -	\$ -	\$ -	\$ (171,190)
		B. Addition of one (1) additional leased police pursuit vehicle in the Police Department.	\$ (16,848)	\$ -	\$ -	\$ -	\$ -	\$ (16,848)
		C. Increase sales tax revenue estimates based on latest actual sales tax collection trends in the current fiscal year.	\$ 188,038	\$ -	\$ -	\$ -	\$ -	\$ 188,038
		Sub-total for This Amendment:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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3.	CM Ellison / CM Flores-Cale	Approved 6-1	Amend the proposed budget for Fiscal Year 2021-2022 as follows:					
		A. Decrease citation/fines (revenues) increased by City Council on 7-31-2021.	\$ (190,000)	\$ -	\$ -	\$ -	\$ -	\$ (190,000)
		B. Increase sales tax revenue estimates based on latest actual sales tax collection trends in the current fiscal year.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
		Sub-total for This Amendment:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
		Net Increase or (Decrease) in Proposed Ending Fund Balance:	<u><u>\$ (100,232)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (100,232)</u></u>