

City of Kyle, Texas
 Amendments to Proposed Budget for Fiscal Year 2021-2022
 Considered & Approved by City Council on July 31, 2021

Net Increase or Decrease in Fund Balance by Budget Amendment

	<u>Motion by / Seconded by</u>	<u>Council Vote</u>	<u>Description of Budget Amendment</u>	<u>General Fund</u>	<u>Water Utility Fund</u>	<u>Wastewater Utility Fund</u>	<u>Storm Drainage Utility Fund</u>	<u>Other Funds</u>	<u>TOTAL</u>
1.	Mayor Mitchell / CM Ellison	Approved 7-0	Amend the proposed budget by adopting the City Manager's proposal totaling \$438,386 as follows:						
			A. Addition of a Deputy City Manager or an Assistant City Manager position in the Office of the City Manager.	\$ (250,348)	\$ -	\$ -	\$ -	\$ -	\$ (250,348)
			B. Addition of two (2) Police Patrol Officer positions in the Police Department.	\$ (171,190)	\$ -	\$ -	\$ -	\$ -	\$ (171,190)
			C. Addition of one (1) leased police pursuit vehicle in the Police Department.	\$ (16,848)	\$ -	\$ -	\$ -	\$ -	\$ (16,848)
			D. Deletion of one (1) LGC Manager position proposed in the Office of the City Manager.	\$ 88,511	\$ -	\$ -	\$ -	\$ -	\$ 88,511
			E. Deletion of LGC Counsel & Architect/Planner consulting services proposed in the Office of the City Manager.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
			F. Increase citation/fines (revenues) due to additional officers and return to pre-pandemic patrolling levels.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
			G. Miscellaneous/Other Adjustments	\$ 9,875	\$ -	\$ -	\$ -	\$ -	\$ 9,875
			Sub-total for This Amendment:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2.	CM Ellison / CM Tobias	Approved 7-0	Amend the proposed budget to increase the City's cash contribution proposed for the Senior Activity Center from \$100,000 to \$200,000 in the CIP budget.	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
3.	MPT Koch / CM Rizo	Approved 7-0	Amend the proposed budget to create a separate line item in the Police department to provide \$15,000 in funding for the Citizens on Patrol program.	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ (15,000)
			Net Increase (Decrease) in Proposed Ending Fund Balance:	<u>\$ (115,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (115,000)</u>