

City of Kyle, Texas
 Amendments to Proposed Budget for Fiscal Year 2023-2024
 Considered & Approved by City Council on August 10, 2023

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.	CM Parsley / CM Zuniga	Approved 6-1	Amend the proposed budget for Fiscal Year 2023-2024 to increase funding for the Uber \$3.14 public transportation program from \$300,000 to \$450,000 in the General Fund.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2.	CM Parsley / CM Flores-Cale	Approved 7-0	Amend the proposed budget for Fiscal Year 2023-2024 to add one (1) new Animal Control Officer position and support costs in the Police Department (General Fund).	\$ 89,257	\$ -	\$ -	\$ -	\$ -	\$ 89,257
3.	Mayor Mitchell / CM Flores-Cale	Approved 7-0	Amend the proposed budget for Fiscal Year 2023-2024 to add one (1) new Code Enforcement Supervisor position and support costs in the Beautification & Facilities Department (General Fund).	\$ 117,609	\$ -	\$ -	\$ -	\$ -	\$ 117,609
4.	Mayor Mitchell / CM Flores-Cale	Approved 7-0	Amend the proposed budget for Fiscal Year 2023-2024 to add two (2) new Street Maintenance Technician positions and support costs in the Street Maintenance Division of the Public Works Department for the Curb Painting Program (General Fund).	\$ 234,775	\$ -	\$ -	\$ -	\$ -	\$ 234,775
5.	CM Flores-Cale / CM Parsley	Approved 7-0	Amend the proposed budget for Fiscal Year 2023-2024 to add one (1) new Director of Utilities position and support costs (Water and Wastewater Utility Fund).	\$ -	\$ 128,047	\$ 128,048	\$ -	\$ -	\$ 256,095
6.	Mayor Mitchell / CM Heiser	Approved 7-0	Amend the proposed budget for Fiscal Year 2023-2024 to increase funding for emergency supplies by \$50,000 (from \$15,000 to \$65,000) in the Emergency Management Division and for the City's Emergency Management Coordinator to work with the Kyle Fire Chief to develop a list of emergency supplies to be stocked and maintained by the City (General Fund).	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Net Increase (Decrease) in Proposed Ending Fund Balance:				<u>\$ 641,641</u>	<u>\$ 128,047</u>	<u>\$ 128,048</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 897,736</u>