

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2016-17  
Approved by City Council on August 17, 2016

Amendment	Sponsor	Description	Stormwater/ Drainage Utility Fund	Water/ Wastewater Utility Fund	General Fund	Additional Tax Revenue @ \$0.5748
1.	CM Mitchell	Increase Stormwater Drainage & Flood Risk Mitigation Utility fee revenue from \$3.00 to \$5.00 per month.	\$ 722,983	\$ -	\$ -	
		Increase expenditures for Stormwater Drainage & Flood Risk Mitigation Utility including five (5) additional new maintenance technician positions and additional equipment based on the increase in fee revenue changing from \$3.00 to \$5.00 per month.	\$ 722,983	\$ -	\$ -	
		<b>Total Increase (Decrease) in Expenditures for Stormwater Drainage &amp; Flood Risk Mitigation Utility Fund:</b>	<u>\$ 722,983</u>	<u>\$ -</u>	<u>\$ -</u>	
2.	CM Arabie	Add funding for two (2) new Utility Technician positions for the wastewater collection system maintenance.	\$ -	\$ 120,000	\$ -	
		<b>Total Increase (Decrease) in Expenditures for Wastewater Utility Fund:</b>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	
		Increase in tax revenue based on certified valuations @ \$0.5748 per \$100 assessed taxable valuation.				\$ 518,500
3.	CM Fogley	Add funding for the Kyle Fire Department to purchase a boat for rescue operations.	\$ -	\$ -	\$ 25,000	\$ 493,500
4.	Mayor Webster	Eliminate funding for the public transportation services.	\$ -	\$ -	\$ (10,000)	\$ 503,500
5.	CM Fogley	Add funding for a Community Health Support Program.	\$ -	\$ -	\$ 20,000	\$ 483,500
6.	Mayor Webster	Add funding for pay parity based increase for civil service ruled police positions.	\$ -	\$ -	\$ 200,000	\$ 283,500
7.	Mayor Webster	Add funding for pay parity based increase for non civil service positions.	\$ -	\$ -	\$ 100,000	\$ 183,500

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8.	Mayor Webster	<u>Policy change:</u> Authorize equal distribution as one-time special bonus among all civil and non-civil service employees of the Police Department of any unspent funds remaining at fiscal year-end from the \$50,000 provided in the budget for civil service related legal fees and other expenditures in the Police Department's budget line item "Services - Civil Service" for FY 2017.	\$ -	\$ -	\$ -	\$ 183,500
9.		Increase transfer to Wastewater Utility Fund in order to offset funding used for the addition of two (2) new wastewater maintenance technician positions from the wastewater treatment plant expansion funding plan.	\$ -	\$ -	\$ 120,000	\$ 63,500
<b>Total Increase (Decrease) in Expenditures for General Fund:</b>			\$ -	\$ -	\$ 455,000	