

City of Kyle, Texas
Amendments to Proposed Budget for Fiscal Year 2020-2021
Considered & Approved by City Council on August 1, 2020

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
1.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the one new full-time Code Enforcement Supervisor position proposed in the Police Department.	\$ 66,548	\$ -	\$ -	\$ -	\$ -	\$ 66,548
2.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the one new full-time Code Enforcement Officer position proposed in the Police Department.	\$ 60,445	\$ -	\$ -	\$ -	\$ -	\$ 60,445
3.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the one new full-time ROW Foreman position proposed in the Public Works Department.	\$ -	\$ -	\$ -	\$ 68,427	\$ -	\$ 68,427
4.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the two new full-time Litter Abatement Technician positions proposed in the Public Works Department.	\$ -	\$ -	\$ -	\$ 113,933	\$ -	\$ 113,933
5.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the lease costs for two trucks for the ROW Foreman position and the Litter Abatement crew proposed in the Public Works Department.	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
6.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to remove the two zero-turn mowers proposed in the Public Works Department.	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
7.	Mayor Mitchell / CM Scheel	Approved 7-0	Amend the proposed budget to increase funding for the three Mule units from \$21,000 to \$32,000 proposed in the Parks and Recreation Department.	\$ (11,000)	\$ -	\$ -	\$ -	\$ -	\$ (11,000)
8.	Mayor Pro Tem Koch / Mayor Mitchell	Approved 7-0	Amend the proposed budget to add two new full-time positions for videography and graphics in the proposed budget for the Communications Department.	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)
9.	Mayor Mitchell / CM Rizo	Approved 7-0	Amend the proposed budget to add funding for a 2.0% average merit pay increase for all civilian City employees below the level of department head positions. The department head positions excluded from the merit pay include: (1) Assistant City Manager, (2) Chief of Staff, (3) Chief of Police, (4) City Engineer, (5) City Secretary, (6) Director of Communications, (7) Director of Planning & Community Development, (8) Director of Economic Development, (9) Director of Finance, (10) Director of Human Resources, (11) Director of Information Technology, (12) Director of Library, and (13) Director of Public Works.	\$ (106,901)	\$ (25,175)	\$ (18,912)	\$ (11,771)	\$ -	\$ (162,759)

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10.	CM Scheel / Mayor Mitchell	Approved 7-0	Amend the proposed budget to increase the advertising line item budget from \$10,000 to \$20,000 in the proposed budget for the Economic Development Department.	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ (10,000)
									\$ -
			Net Increase (Decrease) in Proposed Ending Fund Balance:	\$ (150,908)	\$ (25,175)	\$ (18,912)	\$ 228,589	\$ -	\$ 33,594