

City of Kyle, Texas
 Amendments to the Proposed Budget for Fiscal Year 2022-2023
 Considered and Approved by City Council on August 25, 2022

EXHIBIT C

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.	CM Flores-Cale / CM Tobias	Approved 6-0	Amend the proposed budget for FY 2022-2023 to add \$15,000 in expenditures in the Emergency Management cost center for implementing a pilot program for emergency storm shelter, the City's Emergency Management Coordinator to seek federal/state grant funding to expand the program if determined necessary based on the pilot program, and reduce the fund balance in the General Fund by the same amount.	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ (15,000)
2.	Mayor Mitchell / MPT Rizo	Approved 6-0	Amend the proposed budget to provide a total of \$263,000 in funding for the Kyle Housing Authority as follows:						
			A. Add \$188,000 in funding for loan payoff on housing units owned and managed by the Kyle Housing Authority.	\$ (188,000)	\$ -	\$ -	\$ -	\$ -	\$ (188,000)
			B. Add \$75,000 in funding for repairs to housing units owned and managed by the Kyle Housing Authority.	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ (75,000)
			C. Eliminate all funding for state lobbying consultant services included in the proposed budget for FY 2023 to offset a portion of the funding required for the Kyle Housing Authority.	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
3.	Mayor Mitchell / CM Flores-Cale	Approved 4-2	Amend the proposed budget to provide funding for a \$500.00 per month expense stipend to Mayor and each Council Member and reduce an equivalent amount in Mayor and Council cost centers including payroll taxes to result in a net \$0 budget impact as follows:						
			A. Add \$500.00 monthly or \$6,000.00 annual expense stipend plus payroll taxes for each of the seven Council Members.	\$ (45,213)	\$ -	\$ -	\$ -	\$ -	\$ (45,213)
			B. Reduce Food/Meals line-item budget by \$4,200 from each of the seven cost centers for Mayor and Council	\$ 29,400	\$ -	\$ -	\$ -	\$ -	\$ 29,400
			C. Reduce Office Supplies line-item budget by \$1,259 from each of the seven cost centers for Mayor and Council	\$ 8,813	\$ -	\$ -	\$ -	\$ -	\$ 8,813
			D. Reduce Computer Hardware line-item budget by \$1,000 from each of the seven cost centers for Mayor and Council.	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000

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		Net Increase (Decrease) in Proposed Ending Fund Balance:	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)