<table>
<thead>
<tr>
<th>Item</th>
<th>City Department</th>
<th>Description</th>
<th>Budget Category</th>
<th>Proposed Budget FY 2011-12</th>
<th>Amendment Increase (Decrease)</th>
<th>Amended Proposed Budget FY 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Mayor &amp; Council</td>
<td>Add $5,000.00 for Annual Membership Contribution for Envision Central Texas</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>2.</td>
<td>Total Mayor &amp; Council:</td>
<td>Net Increase (Decrease) in General Fund Expenditures for Mayor &amp; Council:</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>3.</td>
<td>Police Department</td>
<td>Add One (1) New Full Time Police Officer Position for Motorcycle Police Unit. (Costs Includes Base Pay Plus Fringe Benefits)</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 66,945</td>
<td>$ 66,945</td>
</tr>
<tr>
<td>4.</td>
<td>Police Department</td>
<td>Total for New Motorcycle Police Officer Position:</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 66,945</td>
<td>$ 66,945</td>
</tr>
<tr>
<td>5.</td>
<td>Police Department</td>
<td>Add One (1) New Full Time Warrant Officer Position for Municipal Court Warrant Collection &amp; Bailiff Duties (Costs Includes Base Pay Plus Fringe Benefits)</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 66,945</td>
<td>$ 66,945</td>
</tr>
<tr>
<td>6.</td>
<td>Police Department</td>
<td>Subscription - Accurint Law Enforcement Database</td>
<td>Expenditure</td>
<td>-</td>
<td>1,860</td>
<td>1,860</td>
</tr>
<tr>
<td>7.</td>
<td>Police Department</td>
<td>Software License - Mobile Client Police RMS System</td>
<td>Expenditure</td>
<td>-</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>8.</td>
<td>Police Department</td>
<td>Training</td>
<td>Expenditure</td>
<td>-</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>9.</td>
<td>Police Department</td>
<td>Air Card for Laptop/Patrol Vehicle Computer</td>
<td>Expenditure</td>
<td>-</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>10.</td>
<td>Police Department</td>
<td>Postage for Mailouts and Notices</td>
<td>Expenditure</td>
<td>-</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>11.</td>
<td>Police Department</td>
<td>Total Salary &amp; Support Costs for New Warrant Officer:</td>
<td>Expenditure</td>
<td>-</td>
<td>$ 79,785</td>
<td>$ 79,785</td>
</tr>
<tr>
<td>12.</td>
<td>Police Department</td>
<td>Add Start-Up Costs for Warrant Officer Position</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 8,000</td>
<td>$ 8,000</td>
</tr>
<tr>
<td>13.</td>
<td>Police Department</td>
<td>Police Vehicle Used</td>
<td>Expenditure</td>
<td>-</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>14.</td>
<td>Police Department</td>
<td>Equipment - Emergency Lights, Siren, &amp; Radar</td>
<td>Expenditure</td>
<td>-</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>15.</td>
<td>Police Department</td>
<td>Uniforms, Bullet Resistant Vests, Radio, Taser</td>
<td>Expenditure</td>
<td>-</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>16.</td>
<td>Police Department</td>
<td>Patrol Rifle and Shotgun</td>
<td>Expenditure</td>
<td>-</td>
<td>2,300</td>
<td>2,300</td>
</tr>
<tr>
<td>17.</td>
<td>Police Department</td>
<td>Fuel Costs</td>
<td>Expenditure</td>
<td>-</td>
<td>$ 22,000</td>
<td>$ 22,000</td>
</tr>
<tr>
<td>18.</td>
<td>Police Department</td>
<td>Total Start-Up Costs for New Warrant Officer Position</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 168,730</td>
<td>$ 168,730</td>
</tr>
<tr>
<td>19.</td>
<td>Total Police Department:</td>
<td>Net Increase (Decrease) in General Fund Expenditures for Police Department:</td>
<td>Expenditure</td>
<td>$ -</td>
<td>$ 168,730</td>
<td>$ 168,730</td>
</tr>
</tbody>
</table>
## Amendments to Proposed Budget for Fiscal Year 2011-12

Considered by City Council on August 31, 2011

City Council Approval Date: September 6, 2011

<table>
<thead>
<tr>
<th>Item</th>
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<tr>
<td>20.</td>
<td>General Fund Revenue</td>
<td>Increase Revenue Estimate From Fines Resulting From the Addition of Two Motorcycle Police Units:</td>
<td>Revenue</td>
<td>$46,400</td>
<td>$66,945</td>
<td>$113,345</td>
</tr>
<tr>
<td>21.</td>
<td>General Fund Revenue</td>
<td>Police Fines - Motorcycle Unit</td>
<td>Revenue</td>
<td>$46,400</td>
<td>$66,945</td>
<td>$113,345</td>
</tr>
<tr>
<td>22.</td>
<td>Total Revenue Increase</td>
<td>Total Estimated Revenue Increase for General Fund:</td>
<td></td>
<td>$46,400</td>
<td>$66,945</td>
<td>$113,345</td>
</tr>
<tr>
<td>23.</td>
<td>Financial Services - Municipal Court</td>
<td>Provide Funding for Converting One (1) Court Clerk Position From Permanent Part-Time to Full-Time</td>
<td>Expenditure</td>
<td>$15,591</td>
<td>$22,633</td>
<td>$38,224</td>
</tr>
<tr>
<td>24.</td>
<td>Total Financial Services Department - Municipal Court:</td>
<td>Net Increase (Decrease) in General Fund Expenditures for Financial Services Department:</td>
<td></td>
<td>$15,591</td>
<td>$22,633</td>
<td>$38,224</td>
</tr>
<tr>
<td>25.</td>
<td>Information Technology</td>
<td>Provide Funding for Eliminating Vacancy Savings For IT Systems Technician Position</td>
<td>Expenditure</td>
<td>$13,017</td>
<td>$39,051</td>
<td>$52,068</td>
</tr>
<tr>
<td>26.</td>
<td>Total Information Technology Department:</td>
<td>Net Increase (Decrease) in General Fund Expenditures For Information Technology Department:</td>
<td></td>
<td>$13,017</td>
<td>$39,051</td>
<td>$52,068</td>
</tr>
<tr>
<td>27.</td>
<td>PARD - Parks Maintenance</td>
<td>Eliminate Interdepartmental W/WW Utility Charges</td>
<td>Expenditure</td>
<td>$24,902</td>
<td>$(24,902)</td>
<td>$-</td>
</tr>
<tr>
<td>28.</td>
<td>PARD - Facilities Maintenance</td>
<td>Eliminate Interdepartmental W/WW Utility Charges</td>
<td>Expenditure</td>
<td>8,827</td>
<td>(8,827)</td>
<td>-</td>
</tr>
<tr>
<td>29.</td>
<td>PARD - Aquatics</td>
<td>Eliminate Interdepartmental W/WW Utility Charges</td>
<td>Expenditure</td>
<td>7,394</td>
<td>(7,394)</td>
<td>-</td>
</tr>
<tr>
<td>30.</td>
<td>Public Safety - Fire Department</td>
<td>Eliminate Interdepartmental W/WW Utility Charges</td>
<td>Expenditure</td>
<td>259</td>
<td>(259)</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total W/WW Charge Eliminations - General Fund:</td>
<td></td>
<td></td>
<td>$41,382</td>
<td>$(41,382)</td>
<td>$-</td>
</tr>
<tr>
<td>31.</td>
<td>Public Works - Administration</td>
<td>Eliminate Interdepartmental W/WW Utility Charges</td>
<td>Expenditure</td>
<td>5,500</td>
<td>(5,500)</td>
<td>-</td>
</tr>
<tr>
<td>32.</td>
<td>Total For Elimination of W/WW Interdepartmental Utility Charges:</td>
<td>Net Increase (Decrease) in Expenditures for Elimination of Interdepartmental W/WW Utility Charges:</td>
<td></td>
<td>$46,882</td>
<td>$(46,882)</td>
<td>$-</td>
</tr>
</tbody>
</table>
### City of Kyle, Texas
#### Amendments to Proposed Budget for Fiscal Year 2011-12
Considered by City Council on August 31, 2011
City Council Approval Date: September 6, 2011

#### Utility Fund Revenue

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<tr>
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<tr>
<td>33.</td>
<td>Utility Fund Revenue</td>
<td>Eliminate 15% Increase for Reconnection Fee For Inside-City Customers</td>
<td>Revenue</td>
<td>$93,200</td>
<td>$(8,280)</td>
<td>$84,920</td>
</tr>
<tr>
<td>34.</td>
<td>Utility Fund Revenue</td>
<td>Increase Water System-Wide Rate Increase From 30% to 40% For Outside-City Customers</td>
<td>Revenue</td>
<td>$5,313,000</td>
<td>$4,892</td>
<td>$5,317,892</td>
</tr>
<tr>
<td>35.</td>
<td>Utility Fund Revenue</td>
<td>Increase Wastewater System-Wide Rate Increase From 25% to 35% For Outside-City Customers</td>
<td>Revenue</td>
<td>$3,288,100</td>
<td>$738</td>
<td>$3,288,838</td>
</tr>
<tr>
<td>20.</td>
<td>Total Utility Fund Revenue:</td>
<td>Total Estimated Revenue Increase (Decrease) for Utility Fund:</td>
<td></td>
<td>$8,694,300</td>
<td>$(2,650)</td>
<td>$8,691,650</td>
</tr>
<tr>
<td>21.</td>
<td>NET IMPACT TO ALL FUNDS:</td>
<td>IMPACT OF THIS AMENDMENT: NET INCREASE (DECREASE) TO PROJECTED FUND BALANCES:</td>
<td></td>
<td></td>
<td>$ (124,237)</td>
<td></td>
</tr>
</tbody>
</table>