

City of Kyle, Texas
Amendments to Proposed Budget for Fiscal Year 2012-13
Considered by City Council on August 2, 2012
City Council Approval Date: August 8, 2012

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Status
1.	Mayor & Council	Add membership in National League of Cities.	Expenditure	\$ -	\$ 1,900	\$ 1,900	Approved
2.		Add membership in U.S. Conference of Mayors	Expenditure	\$ -	\$ 3,500	\$ 3,500	Approved
3.		Reduce Other Contract Services in Office of the City Manager.	Expenditure	\$ 20,000	\$ (5,400)	\$ 14,600	Approved
4.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Mayor & Council and Office of the City Manager.		<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	
5.	Communications Department	Add \$700 for cell phone; budgeted in Office of the City Manager.	Expenditure	\$ -	\$ 700	\$ 700	Approved
6.		Reduce \$700 in cell phone cost line item in the Office of the City Manager.	Expenditure	\$ 4,500	\$ (700)	\$ 3,800	Approved
7.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Communications Department and Office of the City Manager.		<u>\$ 4,500</u>	<u>\$ -</u>	<u>\$ 4,500</u>	
8.	Park Development Fund	Add two commercial mowers requested by the Parks & Recreation Department. One mower unit for \$8,500 and a second unit for \$15,000. Funding to be provided from the Park Development Fund. Approximately \$52,340 is available in the Park Development Fund.	Expenditure	\$ -	\$ 23,500	\$ 23,500	Approved
9.	Sub-total:	Net Increase (Decrease) in Park Development Fund Expenditures for Parks & Recreation Department.		<u>\$ -</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>	

City of Kyle, Texas
Amendments to Proposed Budget for Fiscal Year 2012-13
Considered by City Council on August 2, 2012
City Council Approval Date: August 8, 2012

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Status
10.	Police Department	Add two (2) part-time Dispatch Support positions for 20 hours per week each at \$13.00 per hour.	Expenditure	\$ -	\$ 29,939	\$ 29,939	Tabled to 8/15/2012
11.		Add two (2) full-time Dispatch Support positions for 40 hours per week each at \$15.00 per hour plus fringe benefits and equipment.	Expenditure	\$ -	\$ 112,920	\$ 112,920	Tabled to 8/15/2012
12.		Add two (2) full-time motorcycle police officer positions including all support and equipment costs.	Expenditure	\$ -	\$ 175,423	\$ 175,423	Tabled to 8/15/2012
13.		Add one (1) part-time Animal Control support position for 20 hours per week at \$13.86 per hour.	Expenditure	\$ -	\$ 17,442	\$ 17,442	Tabled to 8/15/2012
13.		Reduce one (1) vacant police officer position for conversion to two full-time Dispatch Support positions.	Expenditure	\$ -	\$ (67,914)	\$ (67,914)	Tabled to 8/15/2012
		Increase court fines generated by two additional motorcycle police officer positions.	Revenue	\$ -	\$ (189,000)	\$ (189,000)	Tabled to 8/15/2012
14.		Apply accumulated funds from the Police Forfeiture Fund. Approximately \$22,390 is available in the Police Forfeiture Fund.	Expenditure	\$ -	\$ (20,000)	\$ (20,000)	Tabled to 8/15/2012
15.		Reduce overtime compensation for Dispatch Support Services.	Expenditure	\$ 47,040	\$ (42,040)	\$ 5,000	Tabled to 8/15/2012

City of Kyle, Texas
Amendments to Proposed Budget for Fiscal Year 2012-13
Considered by City Council on August 2, 2012
City Council Approval Date: August 8, 2012

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Status
16.		Reduce overtime compensation for Police Operations	Expenditure	\$ 117,600	\$ (16,770)	\$ 100,830	Tabled to 8/15/2012
17.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Police Department:		<u>\$ 164,640</u>	<u>\$ -</u>	<u>\$ 164,640</u>	
18.	Police Forfeiture Fund	Add appropriation for expenditure line items for purchase of equipment for motorcycle units.	Expenditure	\$ -	\$ 20,000	\$ 20,000	Tabled to 8/15/2012
	Sub-total:	Net Increase (Decrease) in Expenditures for Police Forfeiture Fund:		<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	
19.	TOTAL:	Net Increase (Decrease) in Expenditures:		<u><u>\$ 189,140</u></u>	<u><u>\$ 43,500</u></u>	<u><u>\$ 232,640</u></u>	