

Andy Alejandro

From: Andy Alejandro
Sent: Monday, April 21, 2025 3:56 PM
To: Perwez Moheet; Aimee Alcorn-Reed; Amber Schmeits; Bryan Langley; David Lopez; Jeff Barnett; Jennifer Kirkland; Jesse Elizondo; Kelly Stilwell; Leon Barba; Leslie Scott; Marco Forti; Melissa McCollum; Mike Murphy; Mike Trimble; Rachel Sonnier; Rosie Truelove; Victoria Vargas; Joshua Chronley; Julie Beggs; Jason Lutz; Danny Benavides; Jessica McCart; Chris Escoto; Aimee Garcia; Tamara Aquino; William Atkinson; Pedro Hernandez; Lu Zhang; Timothy Samford; Chris Arnold
Cc: Betty Thornblom
Subject: Budget Development Advisory #3: Supplemental Requests
Attachments: Blank Supplemental FY 2026.xlsx

Good afternoon,

Please find attached the supplemental budget requests for any programs or projects that you may propose to City Manager for your department. In the spreadsheet you will find up to five supplemental budget request columns for your new programs, and the last column is programmed to total those 5 columns. Please enter the amount from the total column into the budget worksheet that was sent to you last week.

I have included the most used G/L accounts. If you need to include any that I have missed, please insert them into the spreadsheet.

If you have any questions or concerns, please let me know.

Thanks,
Andy

City of Kyle, Texas
Program Descriptions for Supplemental Requests
FY 2025-2026

Department:
Division/Bureau:
Requested By:

Program:
Program:
Program:
Program:
Program:
Total Supplemental Requests: \$

Line Item Info:							
Line Item	Description	Amount	Amount	Amount	Amount	Amount	Amount
PERSONNEL							
511110	Regular Full Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511120	Regular Part Time Wages	-	-	-	-	-	-
511130	Temporary/Seasonal Wages	-	-	-	-	-	-
511140	Overtime Wages	-	-	-	-	-	-
511210	Vacation Leave	-	-	-	-	-	-
511220	Sick Leave - Regular	-	-	-	-	-	-
511270	Cost of Living Adjustment	-	-	-	-	-	-
511280	Merit Increase	-	-	-	-	-	-
511310	Longevity Pay	-	-	-	-	-	-
511330	Car Allowance	-	-	-	-	-	-
511340	Language Incentive	-	-	-	-	-	-
511391	Health Insurance Deductible	-	-	-	-	-	-
511410	FICA/Social Security	-	-	-	-	-	-
511420	Workers Compensation	-	-	-	-	-	-
511430	State Unemployment Taxes	-	-	-	-	-	-
511440	Retirement - TMRS	-	-	-	-	-	-
511510	Health Insurance	-	-	-	-	-	-
511520	Dental Insurance	-	-	-	-	-	-
511530	Life Insurance	-	-	-	-	-	-
511540	ST/LT Disability Insurance	-	-	-	-	-	-
511560	Vision Insurance	-	-	-	-	-	-
511570	AD&D	-	-	-	-	-	-
TOTAL PERSONNEL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Program: _____ Program: _____ Program: _____ Program: _____ Program: _____
 Priority # _____ Priority # _____ Priority # _____ Priority # _____ Priority # _____

Total Supplemental
 Requests: \$ _____ -

Line Item Info:

Line Item	Description	Amount	Amount	Amount	Amount	Amount	Amount
CONTRACTURAL SERVICES							
511730	Travel - Training & Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511750	Mileage - Reimbursement	-	-	-	-	-	-
511830	Memberships and Dues	-	-	-	-	-	-
511840	Subscription and Books	-	-	-	-	-	-
531240	Cell Phones/Pagers	-	-	-	-	-	-
541300	Lease Payments - Motor Vehicles	-	-	-	-	-	-
541310	Motor Vehicle Repair/Maint	-	-	-	-	-	-
541710	Office Equipment Maint/Repair	-	-	-	-	-	-
541750	Office Equipment Rental	-	-	-	-	-	-
541770	Rental - Storage	-	-	-	-	-	-
551110	Legal Services	-	-	-	-	-	-
551130	Engineering Services	-	-	-	-	-	-
552250	Insurance & Bonds	-	-	-	-	-	-
552440	Public Notices	-	-	-	-	-	-
553310	IT Software/System Fees	-	-	-	-	-	-
553320	IT Hosting Services	-	-	-	-	-	-
TOTAL CONTRACTURAL SERVICES:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Program: _____ Program: _____ Program: _____ Program: _____ Program: _____ Total Supplemental
 Priority # _____ Priority # _____ Priority # _____ Priority # _____ Priority # _____ Requests: \$ _____ -

Line Item Info:

Line Item	Description	Amount	Amount	Amount	Amount	Amount	Amount
COMMODITIES							
521000	Uniforms (Buy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
521110	General Office Supplies	-	-	-	-	-	-
521170	Postage	-	-	-	-	-	-
521410	City Sponsored Event Supplies	-	-	-	-	-	-
522110	Office Furniture (<\$5K)	-	-	-	-	-	-
522140	Computer Hardware	-	-	-	-	-	-
521720	Miscellaneous Occasions Supplies	-	-	-	-	-	-
521730	Food/Meals	-	-	-	-	-	-
522110	Office Furniture (<\$5K)	-	-	-	-	-	-
522140	Computer Hardware	-	-	-	-	-	-
522150	Computer Software	-	-	-	-	-	-
522360	Fuel	-	-	-	-	-	-
	TOTAL COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -