

CITY OF MISSION BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Community Development
 FUND: CDBG

BA-23-01

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
04-300-33608	Entitlement B-21	-	444,212.00	444,212.00
04-300-33700	CDBG - CV (CARES)	-	467,656.00	467,656.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTAL		-	911,868.00	911,868.00

JUSTIFICATION

To carryover revenue accounts and set up budget allocation for current fiscal year 2022-23.

Finance Director: 

Date: 1/19/2023

City Council Approved on: _____

Date Posted: _____

CITY OF MISSION BUDGET AMENDMENT REQUEST

BA-23-01

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Community Development
 FUND: CDBG

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
Entitlement B-21				
04-462-79200	Housing Rehabilitation	25,000.00	25,000.00	50,000.00
04-462-79202	Housing Reconstruction	653,485.00	400,878.00	1,054,363.00
04-472-34499	Other Professional and Para-Prof Services	5,000.00	6,167.00	11,167.00
04-472-94899	Other	-	2,000.00	2,000.00
04-482-34499	Other Professional and Para-Prof Services	5,000.00	6,167.00	11,167.00
04-482-94899	Other	1,442.00	4,000.00	5,442.00
CDBG-CV (CARES)				
04-452-14050	Extra Help	-	11,040.00	11,040.00
04-452-24060	Social Security Tax	-	845.00	845.00
04-452-24080	Employee Retirement	-	919.00	919.00
04-452-24100	Unemployment Compensation	-	261.00	261.00
04-452-24110	Workers Comp Insurance	-	50.00	50.00
04-452-64140	Office Supplies	-	333.00	333.00
04-452-56400	Mission Food Pantry	-	27,692.00	27,692.00
04-452-56401	Fire Dept/Emergency Mgmt	-	100,478.00	100,478.00
04-452-56562	Amigos Del Valle	-	50,000.00	50,000.00
04-452-56581	Food Bank of the RGV	-	33,390.00	33,390.00
04-452-56582	Affordable Homes of South Texas Inc	-	142,548.00	142,548.00
04-452-94675	CD-Dept Emergency Asst Program	-	100,100.00	100,100.00
TOTAL		689,927.00	911,868.00	1,601,795.00

JUSTIFICATION

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CITY OF MISSION BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Police
 FUND: PD State Sharing Fund

BA-23-02

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
10-410-64390	Minor Equipment	-	35,000.00	35,000.00
10-410-74950	Machinery & Equipment	-	70,000.00	70,000.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTAL		-	105,000.00	105,000.00

JUSTIFICATION

The budget amendment is needed to allocate funds for the 2022-2023 Fiscal Year for the Police Department.

Finance Director: 

Date: 1/19/2023

City Council Approved on: _____

Date Posted: _____

CITY OF MISSION BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Police
 FUND: PD Federal Sharing Fund

BA-23-03

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
11-410-64270	Clothing and Uniforms	-	10,000.00	10,000.00
11-410-64390	Minor Equipment	-	30,000.00	30,000.00
11-410-74950	Machinery & Equipment	-	190,000.00	190,000.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTAL		-	230,000.00	230,000.00

JUSTIFICATION

The budget amendment is needed to allocate funds for the 2022-2023 Fiscal Year for the Police Department.

Finance Director: 

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CITY OF MISSION BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Police
 FUND: Designated Purpose

BA-23-04

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
15-300-33419	2023 SH Shield Grant	-	73,762.00	73,762.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
TOTAL		-	73,762.00	73,762.00

JUSTIFICATION

To allocate funding for the 2023 SH Bullet Resistant Shield Grant from the Office of the Governor for Police Department.
Funds will be used to outfit the school resource officers with bullet-resistant shields.

Finance Director: 

Date: 1/19/2023

City Council Approved on: _____

Date Posted: _____

CITY OF MISSION BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023
 DATE: January 23, 2023
 DEPARTMENT: Police
 FUND: Designated Purpose

BA-23-04

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
15-419-74950	Machinery and Equipment	-	73,762.00	73,762.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
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TOTAL		-	73,762.00	73,762.00

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