

FY 2026-27 ICM PROPOSED BUDGET BRIEFING

City Council Follow-Up Questions and Responses_2

The following provides responses to follow-up questions raised by members of the Kyle City Council regarding the FY 2026-27 Interim City Manager (ICM) Proposed Budget. Supporting schedules and analyses referenced below are provided as attachments to this briefing.

QUESTION 1

Requestor: Council Member Claudia Zapata

Date Requested: August 6, 2026

Council Question

What is the total FY 2026-27 appropriation for all Flock Safety contracts, and what are the projected appropriations beyond FY 2026-27? Please separate by individual product and identify amounts funded by grants versus the General Fund.

Staff Response

Please refer to Attachment #2, Flock Contract Funding Summary, for the requested contract-level funding detail.

QUESTION 2

Requestor: Council Member Claudia Zapata

Date Requested: August 6, 2026

Council Question

If all Flock Safety contracts were cancelled, what would be the total reduction in General Fund operating expenditures? Additionally, what would be the resulting reduction in the required 25% reserve and the increase in available General Fund capacity?

Staff Response

The cancellation of all Flock Safety contracts would result in a reduction to the ICM Recommended Proposed FY 2026-27 General Fund budget from \$71,335,817.00 to \$70,909,817.00, a reduction of \$426,000.00.

By eliminating the Flock Safety contracts budget for FY 2026-27, the required 25% General Fund reserve would go from \$17,833,954.00 to \$17,727,454.00, a reduction of \$106,500.00.

The funding capacity in the General Fund would increase by \$532,500.00 (\$426,000.00 + \$106,500.00).