

CITY OF KYLE



Notice of Regular City Council Meeting

KYLE CITY HALL
100 W. Center Street

Notice is hereby given that the governing body of the City of Kyle, Texas will meet at 7:00 PM on 8/17/2011, at Kyle City Hall, 100 West Center, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 12th day of August, 2011 prior to 7:00 p.m.

I. Call Meeting To Order

II. Citizen Comment Period With City Council

The City Council welcomes comments from Citizens early in the agenda of regular meetings. Those wishing to speak must sign in before the meeting begins at the Kyle City Hall. Speakers may be provided with an opportunity to speak during this time period, and they must observe the three-minute time limit.

III. Public Hearings

1. Conduct public hearing to obtain citizen comments on the City's Annual Budget as proposed by the City Manager for all City funds for Fiscal Year 2011-12.

 [Attachments](#)

2. Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase miscellaneous fees and charges by 15 percent in FY 2011-12 including implementation of two new fees.

 [Attachments](#)

3. Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase water rates by 30 percent and wastewater rates by 25 percent on a system-wide basis in FY 2011-12 including minimum monthly charge and volumetric rates for all inside and outside City utility customers.

 [Attachments](#)

4. Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase ad valorem tax rate to \$0.4845 per \$100.00 of taxable valuation in order to balance the City's proposed Annual Budget for Fiscal Year 2011-12.

 [Attachments](#)

IV. Consider and Possible Action

5. Consider Amending the Proposed Budget for Fiscal Year 2011-12 for specific budget line items as considered by City Council during Budget Work Session held on August 10, 2011 ~ *Perwez Moheet, Director of Finance*

 [Attachments](#)

6. Consideration and Possible Action on the City's Annual Budget for Fiscal Year 2011-12 totaling

\$37.0 million for all City Funds as proposed by the City Manager ~ *Lanny Lambert, City Manager*

 [Attachments](#)

V. ADJOURN

At any time during the Regular City Council Meeting, the City Council may adjourn into an Executive Session, as needed, on any item listed on the agenda for which state law authorizes Executive Session to be held

*Per Texas Attorney General Opinion No. JC-0169; Open Meeting & Agenda Requirements, Dated January 24, 2000: The permissible responses to a general member communication at the meeting are limited by 551.042, as follows: "SEC.551.042. Inquiry Made at Meeting. (a) If, at a meeting of a government body, a member of the public or of the governmental body inquires about a subject for which notice has not been given as required by the subchapter, the notice provisions of this subchapter, do not apply to:(1) a statement of specific factual information given in response to the inquiry; or (2) a recitation of existing policy in response to the inquiry. (b) Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a subsequent meeting.



CITY OF KYLE, TEXAS

Conduct Public Hearing on City Manager's Proposed FY 2012 Budget

Meeting Date: 8/17/2011
Date time: 7:00 PM

Subject/Recommendation:

Conduct public hearing to obtain citizen comments on the City's Annual Budget as proposed by the City Manager for all City funds for Fiscal Year 2011-12.

Other Information:

Section 8.05 of the City Charter of the City of Kyle, Texas, requires the City Manager for the timely preparation and presentation of the budget, and to present his recommended budget to the City Council no later than sixty (60) days prior to October 1st of each year.

In compliance with the City Charter, the City Manager will present his recommended annual budget for the City of Kyle to the City Council for their consideration and action during this and subsequent meetings in August 2011 and September 2011.

The proposed Fiscal Year 2011-12 Annual Budget is a financial plan for all City funds, programs, services, operations, and activities for the period covering October 1, 2011 through September 30, 2012. The City's proposed Fiscal Year 2011-12 Annual Budget will require raising more revenue from property taxes than in the previous year. The City's proposed Annual Budget will also require raising more revenue from fees and charges and water and wastewater rates than in the previous year. The proposed Fiscal Year 2011-12 Annual Budget for all City expenditures totals approximately \$37.0 million from all City funds; which includes approximately \$12.3 million for the City's General Fund expenditures.

The City Council is scheduled to hold public hearings during each of the Council Budget Work Sessions to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons. The Public Hearings will be conducted as part of special called and regular meetings of the Kyle City Council on the City's proposed Fiscal Year 2011-12 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

Monday, August 1, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 3, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 10, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 17, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 24, 2011 at 7:00 p.m. – Special Called Meeting
Tuesday, September 6, 2011 at 7:00 p.m. – Regular Meeting
Tuesday, September 13, 2011 at 7:00 p.m. – Special Called Meeting

Budget Information:

The City's proposed annual budget as recommended by the City Manager for Fiscal Year 2011-12 totals approximately \$37.0 million in expenditures for all City funds. Please refer to City Manager's Budget Overview and the Proposed Fiscal Year 2011-12 Annual Budget for more details.

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download



CITY OF KYLE, TEXAS

Conduct Public Hearing on City Manager's Proposal to Increase Miscellaneous Fees & Charges for FY 2012

Meeting Date: 8/17/2011
Date time: 7:00 PM

Subject/Recommendation:

Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase miscellaneous fees and charges by 15 percent in FY 2011-12 including implementation of two new fees.

Other Information:

The City Manager's proposed Annual Budget for FY 2011-12 includes increasing miscellaneous fees and charges (except for water and wastewater rates and impact fees) by 15 percent for FY 2011-12. If approved by City Council, the proposed increase to miscellaneous fees and charges will be effective October 1, 2011.

The City Manager's budget proposal for Fiscal Year 2011-12 also includes the implementation of two new miscellaneous fees; Electronic Payment Processing Fee and an Administrative Fee for Solid Waste Services.

The Electronic Payment Processing Fee proposed at \$2.50 per transaction is to only recover the amount charged by financial institutions to the City for processing payments made by customers using a credit card. This fee will not be charged to customers using online bill payment systems or debit cards.

The Administrative Fee for Solid Waste Services proposed at \$2.00 per month applied to all accounts for the recovery of costs incurred by the City for contract administration, managing, billing, collecting, and for providing customer service to for solid waste services.

The City Council is scheduled to hold public hearings during each of the Council Budget Work Sessions to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons. The Public Hearings will be conducted as part of special called and regular meetings of the Kyle City Council on the City's proposed Fiscal Year 2011-12 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

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Budget Information:

Attachments / click to download

 [Fee Schedule](#)

**City of Kyle, Texas
Fees and Charges Schedule
Proposed FY 2011-12 Budget**

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|------------------------------------|----------------------|--|----------------|-----------------|--------------|----------|
| Admin/General Revenue | | | | | | |
| General Administration Fees | | | | | | |
| | Admin | Notary Services and Fees | | | | |
| | Admin | Acknowledgements & Proofs | \$6.00 | \$0.00 | -\$6.00 | -100.00% |
| | Admin | Each additional signature | \$1.00 | \$0.00 | -\$1.00 | -100.00% |
| | Admin | Certified Copies | \$6 - \$10 | \$0.00 | -\$6 - \$10) | -100.00% |
| | Admin | Oaths and Affirmations | \$6 - \$10 | \$0.00 | -\$6 - \$10) | -100.00% |
| | Admin | All other notarial acts not listed | \$6 - \$10 | \$0.00 | -\$6 - \$10) | -100.00% |
| | Admin/General | Returned Check Fee (per check) | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| | Admin/General | Black & White Copies (per side of 8 ½ x 11) | \$0.25 | \$0.29 | \$0.04 | 15.00% |
| | Admin/General | Color Copies (per side of 8 ½ x 11) | \$0.50 | \$0.58 | \$0.08 | 15.00% |
| | Admin/General | Newspaper Publication Fee | \$150.00 | \$172.50 | \$22.50 | 15.00% |
| | Admin/General | Electronic Payment Processing Fee (per transaction) | \$0.00 | \$2.50 | \$2.50 | 100.00% |
| Chapter 11. Businesses | | | | | | |
| 11-99(2) | Admin/General | Release of a sealed coin-operated machine | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| 11-131(d) | Admin/General | Pool halls license (per table) | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| Art. IX - Taxicabs | | | | | | |
| 11-311(a) | Admin/General | Taxicabs - Operating permit (maximum of five years) | | | | |
| | Admin/General | First year | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Admin/General | Additional years | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | Admin/General | New permit or expansion of number of taxicabs (per year) | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| 11-314 | Admin/General | Taxicabs - Replacement permit | \$15.00 | \$17.25 | \$2.25 | 15.00% |
| 50-259 | Admin/General | Community impact fee (based on plat filing date and # of LUEs) | | | | |
| | Admin/General | Schedule of water impact fees/LUE* | | | | |
| | Admin/General | * See below table for LUE determination | | | | |
| | Admin/General | From incorporation to 9-17-1984 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| | Admin/General | From 9-18-1984 to 4-14-1986 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| | Admin/General | From 4-15-1986 to 6-27-1990 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| | Admin/General | From 6-28-1990 to 2-17-1997 | \$841.00 | \$841.00 | \$0.00 | 0.00% |
| | Admin/General | From 2-18-1997 to 4-02-2001 | \$1,320.00 | \$1,320.00 | \$0.00 | 0.00% |
| | Admin/General | From 4-3-2001 to 3-03-2008 | \$1,100.00 | \$1,100.00 | \$0.00 | 0.00% |
| | Admin/General | From 3-4-2008 to present | \$2,115.00 | \$2,115.00 | \$0.00 | 0.00% |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|---|--------------------------------------|--------------------------------|-----------|----------|-------------------------|--|--|--|--|--|-------------------------------------|-------------------------|--------------------------------------|--------------------------------|----|-------------|--|--|---|----|------|--|--|-----|----|----|--|--|-----|----|------|--|--|---|----|----|----|------|---|-----|--|--|----|----|-----|--|----|--|----|-----|--|--|----|----|-----|--|----|--|----|-----|--|--|----|----|-----|--|----|--|----|-----|--|----|--|----|-----|--|--|----|----|------|--|--|------|-----|
| | Admin/General | Schedule of sewer impact fees/LUE* | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | * See below table for LUE determination | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From incorporation to 9-17-1984 | \$0.00 | \$0.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 9-18-1984 to 4-14-1986 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 4-15-1986 to 6-27-1990 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 6-28-1990 to 2-17-1997 | \$1,062.00 | \$1,062.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 2-18-1997 to 4-2-2001 | \$1,132.00 | \$1,132.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 4-03-2001 to 3-03-2008 | \$1,613.00 | \$1,613.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | From 3-4-2008 to present | \$2,216.00 | \$2,216.00 | \$0.00 | 0.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | <table border="1"> <thead> <tr> <th colspan="5">LUE Determination Table</th> </tr> <tr> <th>Estimated Maximum Expected Flow Rate (gpm)</th> <th>Displacement & Multi-jet SRII & PMM</th> <th>Compound C702. Table 1.</th> <th>Turbine C701. Table 2. OMNI C2 & WR*</th> <th>Living Unit Equivalents (LUEs)</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>5/8" x 3/4"</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>15</td> <td>3/4"</td> <td></td> <td></td> <td>1.5</td> </tr> <tr> <td>25</td> <td>1"</td> <td></td> <td></td> <td>2.5</td> </tr> <tr> <td>50</td> <td>1.5"</td> <td></td> <td></td> <td>5</td> </tr> <tr> <td>80</td> <td>2"</td> <td>2"</td> <td>1.5"</td> <td>8</td> </tr> <tr> <td>100</td> <td></td> <td></td> <td>2"</td> <td>10</td> </tr> <tr> <td>160</td> <td></td> <td>3"</td> <td></td> <td>16</td> </tr> <tr> <td>240</td> <td></td> <td></td> <td>3"</td> <td>24</td> </tr> <tr> <td>250</td> <td></td> <td>4"</td> <td></td> <td>25</td> </tr> <tr> <td>420</td> <td></td> <td></td> <td>4"</td> <td>42</td> </tr> <tr> <td>500</td> <td></td> <td>6"</td> <td></td> <td>50</td> </tr> <tr> <td>800</td> <td></td> <td>8"</td> <td></td> <td>80</td> </tr> <tr> <td>920</td> <td></td> <td></td> <td>6"</td> <td>92</td> </tr> <tr> <td>1600</td> <td></td> <td></td> <td>8" *</td> <td>160</td> </tr> </tbody> </table> | | | | | LUE Determination Table | | | | | Estimated Maximum Expected Flow Rate (gpm) | Displacement & Multi-jet SRII & PMM | Compound C702. Table 1. | Turbine C701. Table 2. OMNI C2 & WR* | Living Unit Equivalents (LUEs) | 10 | 5/8" x 3/4" | | | 1 | 15 | 3/4" | | | 1.5 | 25 | 1" | | | 2.5 | 50 | 1.5" | | | 5 | 80 | 2" | 2" | 1.5" | 8 | 100 | | | 2" | 10 | 160 | | 3" | | 16 | 240 | | | 3" | 24 | 250 | | 4" | | 25 | 420 | | | 4" | 42 | 500 | | 6" | | 50 | 800 | | 8" | | 80 | 920 | | | 6" | 92 | 1600 | | | 8" * | 160 |
| LUE Determination Table | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated Maximum Expected Flow Rate (gpm) | Displacement & Multi-jet SRII & PMM | Compound C702. Table 1. | Turbine C701. Table 2. OMNI C2 & WR* | Living Unit Equivalents (LUEs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 5/8" x 3/4" | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | 3/4" | | | 1.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | 1" | | | 2.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 50 | 1.5" | | | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 80 | 2" | 2" | 1.5" | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 100 | | | 2" | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 160 | | 3" | | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 240 | | | 3" | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 250 | | 4" | | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 420 | | | 4" | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 500 | | 6" | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 800 | | 8" | | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 920 | | | 6" | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1600 | | | 8" * | 160 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admin/General | * The WR turbine meter is for 8" size only and does not have low flow accuracy capability. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---|---|--|----------------|-----------------|-----------|----------|
| Building Revenue | | | | | | |
| Chapter 8. Building Regulations | | | | | | |
| Art. IV - Building permit fee components | | | | | | |
| 8-99 | Bldg | Valuation of the addition does not exceed \$500.00 | No Fee | No Fee | N/A | N/A |
| | Bldg | Valuation of the work \$500.00 or less, but one or more inspections are required because work includes structural alterations, mechanical system, etc. | \$40.00 | \$46.00 | \$6.00 | 15.00% |
| | Bldg | Per required inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| 8-100 | Bldg | Base permit fees | | | | |
| | Bldg | Single-family residential (in square feet) | | | | |
| | Bldg | 900 or less | \$122.19 | \$140.52 | \$18.33 | 15.00% |
| | Bldg | 901--1,200 | \$207.73 | \$238.89 | \$31.16 | 15.00% |
| | Bldg | 1,201--1,500 | \$281.04 | \$323.20 | \$42.16 | 15.00% |
| | Bldg | 1,501--2,000 | \$354.35 | \$407.50 | \$53.15 | 15.00% |
| | Bldg | 2,001--2,500 | \$500.98 | \$576.13 | \$75.15 | 15.00% |
| | Bldg | 2,501--3,000 | \$720.98 | \$829.13 | \$108.15 | 15.00% |
| | Bldg | 3,001+ | \$794.23 | \$913.36 | \$119.13 | 15.00% |
| | Bldg | Per each additional 1,000 square feet or fraction | \$62.50 | \$71.88 | \$9.38 | 15.00% |
| | Bldg | Base permit fees | | | | |
| | Bldg | Commercial and multifamily (in square feet) | | | | |
| | Bldg | 100 or less | \$116.87 | \$134.40 | \$17.53 | 15.00% |
| | Bldg | 100--500 | \$172.50 | \$198.38 | \$25.88 | 15.00% |
| | Bldg | 1--1,000 | \$213.90 | \$245.99 | \$32.09 | 15.00% |
| | Bldg | 1,001--1,500 | \$295.85 | \$340.23 | \$44.38 | 15.00% |
| | Bldg | 1,501--2,000 | \$373.47 | \$429.49 | \$56.02 | 15.00% |
| | Bldg | 2,001--2,500 | \$434.93 | \$500.17 | \$65.24 | 15.00% |
| | Bldg | 2,501--3,000 | \$483.44 | \$555.96 | \$72.52 | 15.00% |
| | Bldg | 3,001--3,500 | \$531.96 | \$611.75 | \$79.79 | 15.00% |
| | Bldg | 3,501--4,000 | \$580.47 | \$667.54 | \$87.07 | 15.00% |
| | Bldg | 4,001--4,500 | \$628.98 | \$723.33 | \$94.35 | 15.00% |
| | Bldg | 4,501--5,000 | \$677.49 | \$779.11 | \$101.62 | 15.00% |
| | Bldg | 5,001--8,000 | \$968.60 | \$1,113.89 | \$145.29 | 15.00% |
| | Bldg | 8,001--11,000 | \$1,475.31 | \$1,696.61 | \$221.30 | 15.00% |
| | Bldg | 11,001--14,000 | \$2,413.28 | \$2,775.27 | \$361.99 | 15.00% |
| | Bldg | 14,001--17,000 | \$2,704.37 | \$3,110.03 | \$405.66 | 15.00% |
| Bldg | 17,001--20,000 | \$2,995.47 | \$3,444.79 | \$449.32 | 15.00% | |
| Bldg | 20,001--25,000 | \$3,696.24 | \$4,250.68 | \$554.44 | 15.00% | |
| Bldg | 25,001--30,000 | \$4,181.40 | \$4,808.61 | \$627.21 | 15.00% | |
| Bldg | 30,001--35,000 | \$4,665.06 | \$5,364.82 | \$699.76 | 15.00% | |
| Bldg | 35,001+ | \$4,665.06 | \$5,364.82 | \$699.76 | 15.00% | |
| Bldg | Per each additional 1,000 square feet or fraction | \$120.00 | \$138.00 | \$18.00 | 15.00% | |

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| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|--|--|-----------------------|-----------------------|-----------|----------|
| 8-101 | Bldg | Cost to review such plans | | | | |
| | Bldg | Residential percentage of base fee | 25% | 25% | N/A | N/A |
| | Bldg | Multifamily & Commercial percentage of base fee plus rate/hour for hours worked | 25% plus \$85.00/hour | 25% plus \$97.75/hour | \$12.75 | 15.00% |
| 8-102 | Bldg | Inspection fees (multiplied by the minimum number of inspections required pursuant to codes) | | | | |
| | Bldg | Single-family dwelling | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Multi-family and commercial | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Inspection fee for testing of lead and no direct connection between public drinking water supply and a potential source contamination exists as required by TCEQ | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Reinspections | | | | |
| | Bldg | Single-family dwellings | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Bldg | Multifamily and commercial | \$60.00 | \$69.00 | \$9.00 | 15.00% |
| | Bldg | For each inspection requested out of sequence | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| 8-103 | Bldg | Other building permit fees | | | | |
| | Bldg | Moving structures (plus police escort fee) | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | Bldg | Demolition permits | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | For each required demolition inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Manufactured or mobile home (if not installed by a registered retailer or installer) | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Per required inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Swimming pools and spas (construction or installation) | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | Bldg | For each required pool/spa inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Irrigation and backflow prevention assembly | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Bldg | For each required inspection | \$40.00 | \$46.00 | \$6.00 | 15.00% |
| | Bldg | Certain structures with roof | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Bldg | Per each required inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | (Construction of porches, patios, decks, carports, storage sheds, etc., under roof and not otherwise permitted) | | | | |
| | Bldg | Remodeling and alterations | \$40.00 | \$46.00 | \$6.00 | 15.00% |
| | Bldg | (Structural alterations, repairs, and remodeling on all structures, including shell buildings and mobile or manufactured homes, for which a permit is not otherwise required if less than 200 sq. ft.) | | | | |
| | Bldg | Single-family residential per required inspection | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| Bldg | Multifamily and commercial per required inspection | \$55.00 | \$63.25 | \$8.25 | 15.00% | |

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| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------------|--|--------------------------|----------------------|-----------|----------|
| | Bldg | Certificate of occupancy fee | | | | |
| | Bldg | (If vacant or unused for one year, an inspection will be performed to determine the requirements to bring the building or other structure into compliance with current city ordinances and life, safety and health codes for the intended occupancy) | | | | |
| | Bldg | Single-family residential | \$65.00 | \$74.75 | \$9.75 | 15.00% |
| | Bldg | Multifamily, commercial or industrial | \$75.00 | \$86.25 | \$11.25 | 15.00% |
| | Bldg | Required inspection time (per hour; one-hour minimum) | \$65.00 | \$74.75 | \$9.75 | 15.00% |
| 8-105 | Bldg | Existing buildings and structures | | | | |
| | Bldg | Single-family | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Multifamily and commercial | \$75.00 | \$86.25 | \$11.25 | 15.00% |
| 8-106 | Bldg | Construction in extraterritorial jurisdiction (ETJ) | | | | |
| | Bldg | Residential (minimum) | \$35.00 | \$40.25 | \$5.25 | 15.00% |
| | Bldg | Per inspection required | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Commercial Plumbing | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | Bldg | Multifamily and commercial per inspection | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Food/Beverage Establishment | | | | |
| | Bldg | (Food Service, retail food, food processing plant or warehouse) Permit valid from Oct 01 to Sept 30 | Number of Employees/Fees | | | |
| | Bldg | | 1 to 5 (\$100.00) | 1 to 5 (\$115.00) | \$15.00 | 15.00% |
| | Bldg | | 6 to 19 (\$150.00) | 6 to 19 (\$172.50) | \$22.50 | 15.00% |
| | Bldg | | 20 plus (\$250.00) | 20 plus (\$287.50) | \$37.50 | 15.00% |
| | Bldg | Expired permit late fee | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Bldg | Plan Review fee | 50% of permit fee | 50% of permit fee | N/A | N/A |
| | Bldg | Fire Protection Inspections | | | | |
| | Bldg | Fire line underground | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Underground hydrostatic test | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Sprinkler pipe visual | \$150 minimum | \$172.50 minimum | \$22.50 | 15.00% |
| | Bldg | (less than or equal to 50 heads) | \$0.50/head for ≤ 50 | \$0.57/head for ≤ 50 | \$0.07 | 14.00% |
| | Bldg | (more than 50 heads) | \$50.00 for > 50 | \$57.50 for > 50 | \$7.50 | 15.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--|-------|---|-----------------------|-----------------------|-----------|----------|
| | Bldg | Above ground hydrostatic test | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Kitchen hood | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Sprinkler final | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Alarm System Final | \$100.00 minimum | \$115.00 minimum | \$15.00 | 15.00% |
| | Bldg | (less than or equal to 20 devices) | \$0.50/device for ≤20 | \$0.57/device for ≤20 | \$0.07 | 14.00% |
| | Bldg | (more than 20 devices) | \$50.00 for > 20 | \$57.50 for > 20 | \$7.50 | 15.00% |
| | Bldg | Fire Final | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Access Control Gates | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Underground/aboveground storage tank | \$155.00 | \$178.25 | \$23.25 | 15.00% |
| | Bldg | Plan Review (\$50 minimum) | \$0.01/sq.ft. | \$0.01/sq.ft. | N/A | N/A |
| | Bldg | Building administrative fees | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| Art. V - Mobile homes, manufactured homes and parks | | | | | | |
| 8-151 | Bldg | Construction of a permanent residential and/or commercial structure in any mobile home park | \$165.00 | \$189.75 | \$24.75 | 15.00% |
| | Bldg | Plus per space amount | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| 8-152 | Bldg | Mobile home owner's inspection certificate for initial hookup | \$27.50 | \$31.63 | \$4.13 | 15.00% |
| | Bldg | Reinspection | \$16.50 | \$18.98 | \$2.48 | 15.00% |
| | Bldg | Mobile home park certificate of inspection | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Bldg | Plus per space amount | \$1.00 | \$1.15 | \$0.15 | 15.00% |
| | Bldg | Reinspection | \$16.50 | \$18.98 | \$2.48 | 15.00% |
| 8-224 | Bldg | Model home permit (for each application or resubmittal rejected application--to occupy) | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| 11-168 | Bldg | Itinerant merchant (Solicitor's Permit), itinerant vendor license (per quarter) | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | Bldg | Mobile Food Vendor (Cold - per quarter) | \$37.50 | \$43.13 | \$5.63 | 15.00% |
| | Bldg | Mobile Food Vendor (Hot - per quarter) | \$43.75 | \$50.31 | \$6.56 | 15.00% |
| | Bldg | Temp Food Vendor (Cold - per month) | \$15.00 | \$17.25 | \$2.25 | 15.00% |
| | Bldg | Temp Food Vendor (Cold - per month) | \$17.50 | \$20.13 | \$2.63 | 15.00% |
| Chapter 29. Signs | | | | | | |
| 29-70 | Bldg | Permit fee (based on gross surface area square footage) | | | | |
| | Bldg | Up to 40 | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | Bldg | 41 to 60 | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | Bldg | 61 to 120 | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | Bldg | 121 to 200 | \$175.00 | \$201.25 | \$26.25 | 15.00% |
| | Bldg | 201 and larger | \$325.00 | \$373.75 | \$48.75 | 15.00% |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---------------------------|--------------|--|----------------|-----------------|-----------|----------|
| Court Revenue | | | | | | |
| Chapter 14. Courts | | | | | | |
| 14-60 | Court | Copy charges (per page) | \$0.25 | \$0.29 | \$0.04 | 15.00% |
| | Court | Not readily available information (per page plus actual labor costs) | \$0.15 | \$0.17 | \$0.02 | 15.00% |
| | Court | Nonstandardized sheet size, postal charges | Actual costs | Actual costs | N/A | N/A |
| | Court | All other court fees are established in accordance to C.C.P (Court of Criminal Procedures) Chapter 102, Subchapter C, Article 102.071. | | | | |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--|----------------|---|---------------------------------------|---------------------------------------|-----------|----------|
| Library Revenue | | | | | | |
| Article V: Ord No: 358 Section 2-465. Library | | | | | | |
| | Library | Printing and Photocopying Fees | | | | |
| | Library | Color Printing (per page) | \$0.50 | \$0.58 | \$0.08 | 15.00% |
| | Library | Black/White Printing (per page) | \$0.10 | \$0.12 | \$0.02 | 15.00% |
| | Library | Photocopying Fee (per page if one-sided) | \$0.10 | \$0.12 | \$0.02 | 15.00% |
| | Library | Photocopying Fee (per page if double-sided) | \$0.20 | \$0.23 | \$0.03 | 15.00% |
| | Library | Overdue Books/DVDs/VHS Fees | | | | |
| | Library | Overdue Book (per day) | \$0.05 | \$0.06 | \$0.01 | 15.00% |
| | Library | Overdue DVD or VHS tape (per day) | \$0.25 | \$0.29 | \$0.04 | 15.00% |
| | Library | Lost or damaged library item | Cost of item plus any overdue fees | Cost of item plus any overdue fees | N/A | N/A |
| | Library | Fax Fees | | | | |
| | Library | Incoming (per page) | \$0.25 | \$0.29 | \$0.04 | 15.00% |
| | Library | Outgoing | | | | |
| | Library | Up to 5 pages | \$2.00 | \$2.30 | \$0.30 | 15.00% |
| | Library | 6 – 10 pages | \$4.00 | \$4.60 | \$0.60 | 15.00% |
| | Library | 11 – 15 pages | \$6.00 | \$6.90 | \$0.90 | 15.00% |
| | Library | 16 – 20 pages | \$8.00 | \$9.20 | \$1.20 | 15.00% |
| | Library | 21 – 25 pages | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| | Library | International Fax | | | | |
| | Library | Up to 5 pages | \$4.00 | \$4.60 | \$0.60 | 15.00% |
| | Library | 6 – 10 pages | \$8.00 | \$9.20 | \$1.20 | 15.00% |
| | Library | 11 – 15 pages | \$12.00 | \$13.80 | \$1.80 | 15.00% |
| | Library | 16 - 20 pages | \$16.00 | \$18.40 | \$2.40 | 15.00% |
| | Library | 21 - 25 pages | \$20.00 | \$23.00 | \$3.00 | 15.00% |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---|-------|---|---|---|-----------|----------|
| PARD Revenue | | | | | | |
| Chapter 26. Parks and Recreation | | | | | | |
| 26-146(a)(1) | PARD | Community Rooms - Kyle Resident (per hour) | \$30.00 | \$30.00 | \$0.00 | 0.00% |
| | PARD | Community Rooms - Kyle Resident (per day) | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| | PARD | Community Rooms - Non-Kyle Resident (per hour) | \$60.00 | \$60.00 | \$0.00 | 0.00% |
| | PARD | Community Rooms - Non-Kyle Resident (per day) | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 26-146(a)(3) | PARD | Gazebo-City Square Park - Kyle Resident (per hour) | \$10.00 | \$10.00 | \$0.00 | 0.00% |
| 26-146(a)(3) | PARD | Gazebo-City Square Park - Non-Kyle Resident (per hour) | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| | PARD | Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per hour) | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| | PARD | Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per day) | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| | PARD | Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per hour) | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| | PARD | Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per day) | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 26-146(a)(4) | PARD | Sports Field - Kyle Resident | | | | |
| | PARD | Without lights (per hour) | \$10.00 | \$10.00 | \$0.00 | 0.00% |
| | PARD | With lights (per hour) | \$25.00 | \$25.00 | \$0.00 | 0.00% |
| 26-146(a)(4) | PARD | Sports Field - Non-Kyle Resident | | | | |
| | PARD | Without lights (per hour) | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| | PARD | With lights (per hour) | \$50.00 | \$50.00 | \$0.00 | 0.00% |
| 26-146(a)(5) | PARD | Concession Sales – Kyle Resident (per hour) | \$10.00 | \$10.00 | \$0.00 | 0.00% |
| 26-146(a)(5) | PARD | Concession Sales – Non Kyle Resident (per hour) | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| 26-146(a)(6) | PARD | Covered Pavilion – Kyle Resident (per hour) | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| 26-146(a)(6) | PARD | Covered Pavilion – Non Kyle Resident (per hour) | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Rental Clean-Up Deposit | \$100 plus add'l expenses incurred over deposit | \$100 plus add'l expenses incurred over deposit | \$0.00 | 0.00% |
| 26-146(a)(8) | PARD | Swimming pool | | | | |
| | PARD | Open Swim Fees | | | | |
| | PARD | Kyle residents | | | | |
| | PARD | Ages 3 and under | Free | N/A | N/A | N/A |
| | PARD | Ages 4 - 12 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| | PARD | Ages 13 - 17 | \$2.00 | \$2.00 | \$0.00 | 0.00% |
| | PARD | Ages 18 - 54 | \$3.00 | \$3.00 | \$0.00 | 0.00% |
| | PARD | Ages 55 and above | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| | PARD | Non-Kyle residents (ages 4 and above) | \$4.00 | \$4.00 | \$0.00 | 0.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------------|--|------------------|------------------|-----------|----------|
| | PARD | Season pass | | | | |
| | PARD | Kyle residents | | | | |
| | PARD | Ages 3 and under | Free | N/A | N/A | N/A |
| | PARD | Ages 4 - 12 | \$30.00 | \$30.00 | \$0.00 | 0.00% |
| | PARD | Ages 13 - 17 | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Ages 18 - 54 | \$50.00 | \$50.00 | \$0.00 | 0.00% |
| | PARD | Ages 55 and above | \$30.00 | \$30.00 | \$0.00 | 0.00% |
| | PARD | Family of five (additional family member(s) must purchase pass in their age group) | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| | PARD | Non-Kyle residents | | | | |
| | PARD | Ages 3 and under | Free | N/A | N/A | N/A |
| | PARD | Ages 4 - 12 | \$60.00 | \$60.00 | \$0.00 | 0.00% |
| | PARD | Ages 13 - 17 | \$80.00 | \$80.00 | \$0.00 | 0.00% |
| | PARD | Ages 18 - 54 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| | PARD | Ages 55 and above | \$60.00 | \$60.00 | \$0.00 | 0.00% |
| | PARD | Family of five (additional family member must purchase pass in their age group) | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| | PARD | Punch Card (12 entries) | | | | |
| | PARD | Kyle residents | | | | |
| | PARD | Ages 4 - 12 | \$10.00 | \$10.00 | \$0.00 | 0.00% |
| | PARD | Ages 13 - 17 | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| | PARD | Ages 18 - 54 | \$30.00 | \$30.00 | \$0.00 | 0.00% |
| | PARD | Ages 55 and above | \$10.00 | \$10.00 | \$0.00 | 0.00% |
| | PARD | Non-Kyle residents | | | | |
| | PARD | Ages 4 - 12 | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Ages 13 - 17 | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Ages 18 - 54 | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Ages 55 and above | \$40.00 | \$40.00 | \$0.00 | 0.00% |
| | PARD | Private rental of Kyle Pool, includes lifeguards (two-hour minimum; cost depends on number of guests/swimmers) Kyle Resident or Non-Resident | \$50 -\$175/hour | \$50 -\$225/hour | ? | ? |
| | PARD | Swim Lessons (Kyle Resident and Non-Resident) | | | | |
| | PARD | Group Swim Lessons (per session) | \$50.00 | \$50.00 | \$0.00 | 0.00% |
| | PARD | Preschool Swim Lessons (per session) | \$45.00 | \$45.00 | \$0.00 | 0.00% |
| | PARD | Private Swim Lessons (per session) | \$75.00 | \$75.00 | \$0.00 | 0.00% |
| | PARD | Parent-tot Swim Lessons (per session) | \$50.00 | \$50.00 | \$0.00 | 0.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---------------------------------|---|--|---|--|-----------|-------------------|
| 26-146(b) | PARD | PARD Programs | | | | |
| | PARD | Polar Bear Swim (per person) | \$20.00 | \$20.00 | \$0.00 | 0.00% |
| | PARD | Adult Kickball (League Play) | \$40.00/player/season | See Sports League | N/A | N/A |
| | PARD | Adult Kickball (Tournament) | | See Sports League | N/A | N/A |
| | PARD | Sports Leagues (per person) | Replaces kickball | \$30 - \$90 | N/A | N/A |
| | PARD | Hooked on Fishing Programs (per person) | | \$20 - \$50 | ? | ? |
| | PARD | Safety Training Programs | | \$5 - \$150 | ? | ? |
| | PARD | Summer Youth Camps - Registration | | \$25.00 | ? | ? |
| | PARD | Summer Youth Camps - Per week, per child | | \$115.00 | ? | ? |
| | PARD | Family Campout | \$90.00/family of 4 plus \$15.00 per each additional person | \$100.00/family of 4 plus \$20.00 per each additional person | \$10; \$5 | 11.11%; 33.33% |
| | PARD | Recreation Contract Programs | Refer to contract for rates and commission | Refer to contract for rates and commission | 0.00% | 0.00% |
| | PARD | Kyle Fair & Music Festival | | | | |
| | PARD | Booth Spaces | \$75 - \$500 | \$75 - \$500 | \$0.00 | 0.00% |
| | PARD | BBQ Cook Off | \$10 - \$35 | \$10 - \$35 | \$0.00 | 0.00% |
| | PARD | Sponsorships (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% |
| | PARD | Poker Tournament | \$20.00/person | \$20.00/person | \$0.00 | 0.00% |
| | PARD | Easter Egg-Stravaganza | | | | |
| | PARD | Booth Spaces | \$40 - \$75 | \$40 - \$75 | \$0.00 | 0.00% |
| | PARD | Sponsorships (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% |
| | PARD | Market Days - Booth Spaces (per month) | \$20 - \$40 | \$20 - \$40 | \$0.00 | 0.00% |
| | PARD | Teen Nights | \$4.00/person | \$4.00/person | \$0.00 | 0.00% |
| | PARD | July 4 th Fireworks - Sponsor Fees (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% |
| | PARD | Movies in the Park - Sponsor Fees (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% |
| | PARD | Halloween Carnival | | | | |
| | PARD | Booth Spaces | \$40 - \$75 | \$40 - \$75 | \$0.00 | 0.00% |
| | PARD | Sponsorships (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% |
| PARD | Santa's Arrival & School Choirs | | | | | |
| PARD | Booth Spaces | \$40 - \$75 | \$40 - \$75 | \$0.00 | 0.00% | |
| PARD | Sponsorships (depends on donation amount) | Varies | \$1 - \$10,000 | \$0.00 | 0.00% | |
| Chapter 41. Subdivisions | | | | | | |
| 41-147(b) | PARD | Parkland dedication fee - Land (per LUE at final plat) | \$600.00/LUE | \$600.00/LUE | N/A | N/A |
| | PARD | Parkland dedication fee - Improvements/Facilities (per LUE at final plat) | \$600.00/LUE | \$600.00/LUE | N/A | N/A |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---------------------------|---------------|---|----------------|-----------------|-----------|----------|
| PD Revenue | | | | | | |
| Chapter 5. Animals | | | | | | |
| 5-156(d) | PD | Adoption of animals from shelter | \$75.00 | \$86.25 | \$11.25 | 15.00% |
| 5-184 | PD | Failure of a dog or cat to wear a vaccination tag | \$20.00 | \$23.00 | \$3.00 | 15.00% |
| 5-185 | PD | Annual Animal License Fee - Unneutered dog or cat | \$6.00 | \$6.90 | \$0.90 | 15.00% |
| | PD | Annual Animal License Fee - Neutered dog or cat | \$3.60 | \$4.14 | \$0.54 | 15.00% |
| | PD | Annual Animal License Fee - Other animals | \$3.60 | \$4.14 | \$0.54 | 15.00% |
| 5-213(a) | PD | Commercial animal enterprises and multiple animal ownership | | | | |
| | PD | Circus or zoo | \$500.00 | \$575.00 | \$75.00 | 15.00% |
| | PD | Commercial animal enterprise | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | PD | Multiple animal owner | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | PD | Guard dog | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | PD | Annual renewal fee for all | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| 5-9 (all fees) | PD | Impoundment Fee (Per Animal Captured) | | | | |
| | PD | Unneutered Dog or Cat - First Time | \$18.00 | \$20.70 | \$2.70 | 15.00% |
| | PD | Second Time | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| | PD | Third Time | \$60.00 | \$69.00 | \$9.00 | 15.00% |
| | PD | Neutered Dog or Cat - First Time | \$18.00 | \$20.70 | \$2.70 | 15.00% |
| | PD | Second Time | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| | PD | Third Time | \$60.00 | \$69.00 | \$9.00 | 15.00% |
| | PD | Fowl or Other Small Animal - First Time | \$18.00 | \$20.70 | \$2.70 | 15.00% |
| | PD | Second Time | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| | PD | Third Time | \$60.00 | \$69.00 | \$9.00 | 15.00% |
| | PD | Livestock - First Time | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | PD | Second Time | \$200.00 | \$230.00 | \$30.00 | 15.00% |
| | PD | Third Time | \$350.00 | \$402.50 | \$52.50 | 15.00% |
| | PD | Zoological and/or Circus Animal - First Time | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | PD | Second Time | \$200.00 | \$230.00 | \$30.00 | 15.00% |
| | PD | Third Time | \$500.00 | \$575.00 | \$75.00 | 15.00% |
| | PD | More than four violations by any pet or combination thereof owned by the same person in three years or less shall be a flat fee for each impoundment thereafter | \$500.00 | \$575.00 | \$75.00 | 15.00% |
| | PD | Impoundment Fee (Per Animal Captured) | | | | |
| | PD | Owner/Harbored Animal Surrender Fees | | | | |
| | PD | Cats | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | PD | Dogs | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | PD | Litters dogs or cats | \$45.00 | \$51.75 | \$6.75 | 15.00% |
| | PD | Other small animals | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| PD | Large animals | N/A | N/A | N/A | N/A | |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------|---|----------------|-----------------|-----------|----------|
| 11-282 | PD | Commercial Towing and Wrecker Service | | | | |
| | PD | Within City Limits | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | PD | Outside City Limits | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | PD | Per Mile | \$1.00 | \$1.15 | \$0.15 | 15.00% |
| | PD | Dolly Required Tow | \$70.00 | \$80.50 | \$10.50 | 15.00% |
| | PD | Exceptional labor (per hour; one hour minimum) | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | PD | Does not include normal hook-up procedures or routine cleanup when it takes 30 minutes or less | | | | |
| | PD | Storage for first five days for storage fees (per day) | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| | PD | After first five days (per day) | \$7.00 | \$8.05 | \$1.05 | 15.00% |
| | PD | Separate charge for a trailer | | | | |
| | PD | Inside storage fees requested by the owner or operator of the vehicle (per day) | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| | PD | If inside storage is requested by police department, the city shall pay the difference between the regular and inside storage fee | | | | |
| | PD | Waiting at the scene for permission to remove vehicle after first 30 minutes (per hour) | \$20.00 | \$23.00 | \$3.00 | 15.00% |
| | PD | Exceptional labor used to retrieve a vehicle from a river, creek, or any waterway | Actual costs | Actual costs | N/A | N/A |
| 11-283 | PD | Administration fee for each nonconsent or motor vehicle accident tow performed | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| 11-285 | PD | Vehicles released during hours other than normal business hours | \$20.00 | \$23.00 | \$3.00 | 15.00% |
| 23-241(b) | PD | Abandoned motor vehicles (garagekeepers report) | \$10.00 | \$11.50 | \$1.50 | 15.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------------------|-------|---|----------------------|----------------------|-----------|----------|
| Planning Revenue | | | | | | |
| Subdivision Plats | | | | | | |
| 8-108 | Plan | Concept or master plan (filing and review) - Base | \$550.00 | \$632.50 | \$82.50 | 15.00% |
| | Plan | Concept or master plan (filing and review) - + Per Acre Fee | \$15.00 | \$17.25 | \$2.25 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$550.00 | \$632.50 | \$82.50 | 15.00% |
| 8-109 | Plan | Short form subdivision plat - Base | \$330.00 | \$379.50 | \$49.50 | 15.00% |
| | Plan | Short form subdivision plat - + Per Lot Fee | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$825.00 | \$948.75 | \$123.75 | 15.00% |
| 8-110 | Plan | Preliminary subdivision plat plan - Base | \$500.00 | \$575.00 | \$75.00 | 15.00% |
| | Plan | Preliminary subdivision plat plan - + Per Lot Fee | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$825.00 | \$948.75 | \$123.75 | 15.00% |
| | Plan | Deposit to apply to engineer review fee - + Per Lot Fee | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| 8-111 | Plan | Final subdivision plat plan - Base | \$550.00 | \$632.50 | \$82.50 | 15.00% |
| | Plan | Final subdivision plat plan - + Per Acre Fee | \$15.00 | \$17.25 | \$2.25 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$1,100.00 | \$1,265.00 | \$165.00 | 15.00% |
| | Plan | Deposit to apply to engineer review fee - + Per Lot Fee | \$20.00 | \$23.00 | \$3.00 | 15.00% |
| 8-112 | Plan | Site development application - Base | \$650.00 | \$747.50 | \$97.50 | 15.00% |
| | Plan | Site development application - + Per Acre Fee | \$75.00 | \$86.25 | \$11.25 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$825.00 | \$948.75 | \$123.75 | 15.00% |
| 8-113 | Plan | Engineer review fee (total amount billed to city, plus ten percent) | Varies | Varies | N/A | N/A |
| 8-114 | Plan | Plat vacation (plus all estimated county recording fees) | \$110.00 | \$126.50 | \$16.50 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$330.00 | \$379.50 | \$49.50 | 15.00% |
| 8-115 | Plan | Subdivision replat - amending plat - Base | \$330.00 | \$379.50 | \$49.50 | 15.00% |
| | Plan | Subdivision replat - amending plat - + Per Lot Fee | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$330.00 | \$379.50 | \$49.50 | 15.00% |
| 8-116 | Plan | Subdivision variance request (in advance for each variance requested) | \$137.50 | \$158.13 | \$20.63 | 15.00% |
| | Plan | Deposit to apply to engineer review fee | \$330.00 | \$379.50 | \$49.50 | 15.00% |
| 8-117 | Plan | Construction inspection (total amount deposited prior to start of construction) | | | | |
| | Plan | For construction of all streets, water, wastewater, drainage and other infrastructure required to be constructed for the approval and final acceptance of any subdivision or section thereof shall be paid, together with all other applicable fees and charges | 2% of estimated cost | 2% of estimated cost | 0.00% | 0.00% |
| 8-118 | Plan | Zoning change and variances - Base | \$165.00 | \$189.75 | \$24.75 | 15.00% |
| | Plan | Zoning change and variances - + Per Acre Fee | \$3.00 | \$3.45 | \$0.45 | 15.00% |
| | Plan | Each applicant requested postponement of zoning request | \$55.00 | \$63.25 | \$8.25 | 15.00% |
| | Plan | Zoning Verification Letter | \$50.00 | \$57.50 | \$7.50 | 15.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---------------------------|-------------|--|----------------|-----------------|-----------|----------|
| Chapter 53. Zoning | | | | | | |
| 53-639 | Plan | Recreational vehicle park district (annual park license) | | | | |
| | Plan | First ten lots | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| | Plan | Per each additional lot | \$5.00 | \$5.75 | \$0.75 | 15.00% |
| 53-895 | Plan | Application for conditional use permit | \$150.00 | \$172.50 | \$22.50 | 15.00% |
| | Plan | Plus per acre | \$3.00 | \$3.45 | \$0.45 | 15.00% |
| | Plan | Maps for sale (fees) | | | | |
| | Plan | Tabloid size (11" x 17") | \$10.00 | \$11.50 | \$1.50 | 15.00% |
| | Plan | Arch. C-Size (24" x 36") | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | Plan | Custom (formula: \$25.00 base + \$25.00 per hr) | Variable price | Variable price | N/A | N/A |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|---|--------------|--|--------------------|--------------------|-----------|----------|
| Public Works Revenue | | | | | | |
| Chapter 38. Streets, Sidewalks and Other Public Places | | | | | | |
| 38-139 | PW | Construction permit (alteration in right-of-way) | \$250.00 | \$287.50 | \$37.50 | 15.00% |
| | PW | Plus any engineering fees incurred | | | | |
| | PW | Per month of duration of permit | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| 38-140 | PW | Excavation permit (alteration in right-of-way) | \$250.00 | \$287.50 | \$37.50 | 15.00% |
| | PW | Plus any engineering fees incurred | | | | |
| | PW | Per month of duration of permit | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| 38-144 | PW | Certificate of occupation per year and per linear foot (permanent structure in right-of-way) | \$1.00/linear foot | \$1.00/linear foot | \$0.00 | 0.00% |
| 38-145 | PW | Temporary obstruction or occupation of the right-of-way | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| 38-153 | PW | Appeal from permit revocation or other action | \$100.00 | \$115.00 | \$15.00 | 15.00% |
| Chapter 50. Utilities | | | | | | |
| 50-20(a) | PW | Water and sewer system tap fees | | | | |
| | PW | Water tap | | | | |
| | PW | Inside city | \$150.00 + Cost | \$172.50 + Cost | \$22.50 | 15.00% |
| | PW | Outside city | \$175.00 + Cost | \$201.25 + Cost | \$26.25 | 15.00% |
| | PW | Sewer tap | | | | |
| | PW | Inside city | \$150.00 + Cost | \$172.50 + Cost | \$22.50 | 15.00% |
| PW | Outside city | \$175.00 + Cost | \$201.25 + Cost | \$26.25 | 15.00% | |
| Art. V - Industrial Waste | | | | | | |
| 50-211(d) | PW | Tests for waste of abnormal strength | \$5.00 | \$5.75 | \$0.75 | 15.00% |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------------------------|-----------|--|----------------------------|----------------------------|-----------|----------|
| Utility Billing Revenue | | | | | | |
| 50-21 | UB | Service Connection Fee | | | | |
| | UB | Water, sewer, and trash customers | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | UB | Wastewater customers only-service charge | \$25.00 | \$28.75 | \$3.75 | 15.00% |
| | UB | Emergency shut off fee | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | UB | After hours turn on fee | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | UB | Meter Test (3rd Party) | | | | |
| | UB | Residential meter | \$95.00 | \$109.25 | \$14.25 | 15.00% |
| | UB | Commercial meter | \$175.00 | \$201.25 | \$26.25 | 15.00% |
| | UB | Meter tampering fee | \$500.00 + Possible Fine | \$575.00 + Possible Fine | \$75.00 | 15.00% |
| | UB | Late payment penalty | 10% of outstanding balance | 10% of outstanding balance | N/A | N/A |
| 50-22 | UB | Deposit for water, sewer and trash collection services | \$75.00 | \$86.25 | \$11.25 | 15.00% |
| | UB | Deposit for sewer and trash collection services only | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | UB | Fire Hydrant Deposit | \$1,000.00 | \$1,150.00 | \$150.00 | 15.00% |
| | UB | Delinquent Billing Fee (Disconnect/Reconnect) | | | | |
| | UB | Within corporate limits of the city | \$50.00 | \$57.50 | \$7.50 | 15.00% |
| | UB | Outside corporate limits of the city | \$60.00 | \$69.00 | \$9.00 | 15.00% |
| | UB | Additional deposit may be required (calculated) | | | | |
| | UB | Delinquent Billing Fee (Disconnect List Only) | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| | UB | Transfer of service fee (within the city) | \$30.00 | \$34.50 | \$4.50 | 15.00% |
| 50-23 | UB | Water minimum monthly charge | | | | |
| | UB | Inside city | | | | |
| | UB | Single-family residential | | | | |
| | UB | 5/8 and 3/4 inch | \$17.75 | \$23.08 | \$5.33 | 30.00% |
| | UB | 1-inch | \$26.62 | \$34.61 | \$7.99 | 30.00% |
| | UB | 1 1/2-inch | \$44.36 | \$57.67 | \$13.31 | 30.00% |
| | UB | 2-inch | \$88.73 | \$115.35 | \$26.62 | 30.00% |
| | UB | 3-inch | \$141.96 | \$184.55 | \$42.59 | 30.00% |
| | UB | 4-inch | \$283.92 | \$369.10 | \$85.18 | 30.00% |
| | UB | 6-inch | \$443.63 | \$576.72 | \$133.09 | 30.00% |
| | UB | 8-inch | \$887.25 | \$1,153.43 | \$266.18 | 30.00% |
| | UB | Multifamily residential | | | | |
| | UB | 5/8 and 3/4 inch | \$17.75 | \$23.08 | \$5.33 | 30.00% |
| | UB | 1-inch | \$26.62 | \$34.61 | \$7.99 | 30.00% |
| | UB | 1 1/2-inch | \$44.36 | \$57.67 | \$13.31 | 30.00% |
| | UB | 2-inch | \$88.73 | \$115.35 | \$26.62 | 30.00% |
| | UB | 3-inch | \$141.96 | \$184.55 | \$42.59 | 30.00% |
| | UB | 4-inch | \$283.92 | \$369.10 | \$85.18 | 30.00% |
| | UB | 6-inch | \$443.63 | \$576.72 | \$133.09 | 30.00% |
| | UB | 8-inch | \$887.25 | \$1,153.43 | \$266.18 | 30.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------|--------------------------------------|----------------|-----------------|-----------|----------|
| | UB | Commercial | | | | |
| | UB | 5/8 and 3/4 inch | \$17.75 | \$23.08 | \$5.33 | 30.00% |
| | UB | 1-inch | \$26.62 | \$34.61 | \$7.99 | 30.00% |
| | UB | 1 1/2-inch | \$44.36 | \$57.67 | \$13.31 | 30.00% |
| | UB | 2-inch | \$88.73 | \$115.35 | \$26.62 | 30.00% |
| | UB | 3-inch | \$141.96 | \$184.55 | \$42.59 | 30.00% |
| | UB | 4-inch | \$283.92 | \$369.10 | \$85.18 | 30.00% |
| | UB | 6-inch | \$443.63 | \$576.72 | \$133.09 | 30.00% |
| | UB | 8-inch | \$887.25 | \$1,153.43 | \$266.18 | 30.00% |
| | UB | Irrigation | | | | |
| | UB | 5/8 and 3/4 inch | \$17.75 | \$23.08 | \$5.33 | 30.00% |
| | UB | 1-inch | \$26.62 | \$34.61 | \$7.99 | 30.00% |
| | UB | 1 1/2-inch | \$44.36 | \$57.67 | \$13.31 | 30.00% |
| | UB | 2-inch | \$88.73 | \$115.35 | \$26.62 | 30.00% |
| | UB | 3-inch | \$141.96 | \$184.55 | \$42.59 | 30.00% |
| | UB | 4-inch | \$283.92 | \$369.10 | \$85.18 | 30.00% |
| | UB | 6-inch | \$443.63 | \$576.72 | \$133.09 | 30.00% |
| | UB | 8-inch | \$887.25 | \$1,153.43 | \$266.18 | 30.00% |
| | UB | Outside city (1.2 times inside city) | | | | |
| | UB | Single-family residential | | | | |
| | UB | 5/8 and 3/4 inch | \$21.29 | \$27.68 | \$6.39 | 30.00% |
| | UB | 1-inch | \$31.94 | \$41.52 | \$9.58 | 30.00% |
| | UB | 1 1/2-inch | \$53.24 | \$69.21 | \$15.97 | 30.00% |
| | UB | 2-inch | \$106.47 | \$138.41 | \$31.94 | 30.00% |
| | UB | 3-inch | \$170.35 | \$221.46 | \$51.11 | 30.00% |
| | UB | 4-inch | \$340.70 | \$442.91 | \$102.21 | 30.00% |
| | UB | 6-inch | \$532.35 | \$692.06 | \$159.71 | 30.00% |
| | UB | 8-inch | \$1,064.70 | \$1,384.11 | \$319.41 | 30.00% |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------|---|----------------|-----------------|-----------|----------|
| | UB | Multifamily residential | | | | |
| | UB | 5/8 and 3/4 inch | \$21.29 | \$27.68 | \$6.39 | 30.00% |
| | UB | 1-inch | \$31.94 | \$41.52 | \$9.58 | 30.00% |
| | UB | 1 1/2-inch | \$53.24 | \$69.21 | \$15.97 | 30.00% |
| | UB | 2-inch | \$106.47 | \$138.41 | \$31.94 | 30.00% |
| | UB | 3-inch | \$170.35 | \$221.46 | \$51.11 | 30.00% |
| | UB | 4-inch | \$340.70 | \$442.91 | \$102.21 | 30.00% |
| | UB | 6-inch | \$532.35 | \$692.06 | \$159.71 | 30.00% |
| | UB | 8-inch | \$1,064.70 | \$1,384.11 | \$319.41 | 30.00% |
| | UB | Commercial | | | | |
| | UB | 5/8 and 3/4 inch | \$21.29 | \$27.68 | \$6.39 | 30.00% |
| | UB | 1-inch | \$31.94 | \$41.52 | \$9.58 | 30.00% |
| | UB | 1 1/2-inch | \$53.24 | \$69.21 | \$15.97 | 30.00% |
| | UB | 2-inch | \$106.47 | \$138.41 | \$31.94 | 30.00% |
| | UB | 3-inch | \$170.35 | \$221.46 | \$51.11 | 30.00% |
| | UB | 4-inch | \$340.70 | \$442.91 | \$102.21 | 30.00% |
| | UB | 6-inch | \$532.35 | \$692.06 | \$159.71 | 30.00% |
| | UB | 8-inch | \$1,064.70 | \$1,384.11 | \$319.41 | 30.00% |
| | UB | Irrigation | | | | |
| | UB | 5/8 and 3/4 inch | \$21.29 | \$27.68 | \$6.39 | 30.00% |
| | UB | 1-inch | \$31.94 | \$41.52 | \$9.58 | 30.00% |
| | UB | 1 1/2-inch | \$53.24 | \$69.21 | \$15.97 | 30.00% |
| | UB | 2-inch | \$106.47 | \$138.41 | \$31.94 | 30.00% |
| | UB | 3-inch | \$170.35 | \$221.46 | \$51.11 | 30.00% |
| | UB | 4-inch | \$340.70 | \$442.91 | \$102.21 | 30.00% |
| | UB | 6-inch | \$532.35 | \$692.06 | \$159.71 | 30.00% |
| | UB | 8-inch | \$1,064.70 | \$1,384.11 | \$319.41 | 30.00% |
| | UB | Water volume rate monthly use (per 1,000 gallons) | | | | |
| | UB | Inside city limits | | | | |
| | UB | Single-family residential | | | | |
| | UB | 0 to 4,000 | \$2.35 | \$3.06 | \$0.71 | 30.00% |
| | UB | 4,001 to 8,000 | \$2.94 | \$3.82 | \$0.88 | 30.00% |
| | UB | 8,001 to 12,000 | \$3.53 | \$4.59 | \$1.06 | 30.00% |
| | UB | 12,001 to 16,000 | \$4.11 | \$5.34 | \$1.23 | 30.00% |
| | UB | 16,001 to 20,000 | \$4.70 | \$6.11 | \$1.41 | 30.00% |
| | UB | 20,001 to 30,000 | \$5.29 | \$6.88 | \$1.59 | 30.00% |
| | UB | 30,001 to 50,000 | \$5.88 | \$7.64 | \$1.76 | 30.00% |
| | UB | 50,001 or more | \$7.05 | \$9.17 | \$2.12 | 30.00% |
| | UB | Multifamily residential | | | | |
| | UB | 1 to 99,999,999 | \$4.24 | \$5.51 | \$1.27 | 30.00% |
| | UB | Commercial | | | | |
| | UB | 1 to 99,999,999 | \$4.24 | \$5.51 | \$1.27 | 30.00% |
| | UB | Irrigation | | | | |
| | UB | 1 to 99,999,999 | \$4.95 | \$6.42 | \$1.49 | 30.00% |

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-------|---|----------------|-----------------|-----------|----------|
| | UB | Construction | | | | |
| | UB | 1 to 99,999,999 | \$4.24 | \$5.51 | \$1.27 | 30.00% |
| | UB | Outside city limits | | | | |
| | UB | Single-family residential | | | | |
| | UB | 0 to 4,000 | \$2.83 | \$3.68 | \$0.85 | 30.00% |
| | UB | 4,001 to 8,000 | \$3.53 | \$4.59 | \$1.06 | 30.00% |
| | UB | 8,001 to 12,000 | \$4.23 | \$5.50 | \$1.27 | 30.00% |
| | UB | 12,001 to 16,000 | \$4.94 | \$6.42 | \$1.48 | 30.00% |
| | UB | 16,001 to 20,000 | \$5.64 | \$7.33 | \$1.69 | 30.00% |
| | UB | 20,001 to 30,000 | \$6.35 | \$8.26 | \$1.91 | 30.00% |
| | UB | 30,001 to 50,000 | \$7.05 | \$9.17 | \$2.12 | 30.00% |
| | UB | 50,001 or more | \$8.46 | \$11.00 | \$2.54 | 30.00% |
| | UB | Multifamily residential | | | | |
| | UB | 1 to 99,999,999 | \$5.09 | \$6.62 | \$1.53 | 30.00% |
| | UB | Commercial | | | | |
| | UB | 1 to 99,999,999 | \$5.09 | \$6.62 | \$1.53 | 30.00% |
| | UB | Irrigation | | | | |
| | UB | 1 to 99,999,999 | \$5.94 | \$7.72 | \$1.78 | 30.00% |
| | UB | Construction | | | | |
| | UB | 1 to 99,999,999 | \$4.24 | \$5.51 | \$1.27 | 30.00% |
| | UB | Emergency interconnect wholesale water rate (per 1,000 gallons) | \$3.18 | \$4.14 | \$0.95 | 30.00% |
| 50-24 | UB | Sewer minimum monthly charge | | | | |
| | UB | Inside city limits | | | | |
| | UB | Residential | \$10.90 | \$13.63 | \$2.73 | 25.00% |
| | UB | Nonresidential | \$10.90 | \$13.63 | \$2.73 | 25.00% |
| | UB | Commercial Sewer Only | \$10.90 | \$13.63 | \$2.73 | 25.00% |
| | UB | Flat rate customers | \$26.40 | \$33.00 | \$6.60 | 25.00% |
| | UB | Outside city limits | | | | |
| | UB | Residential | \$13.08 | \$16.35 | \$3.27 | 25.00% |
| | UB | Nonresidential | \$13.08 | \$16.35 | \$3.27 | 25.00% |
| | UB | Commercial Sewer Only | \$13.08 | \$16.35 | \$3.27 | 25.00% |
| | UB | Flat rate customers | \$31.68 | \$39.60 | \$7.92 | 25.00% |
| | UB | Sewer volume rate monthly use (per 1,000 gallons) | | | | |
| | UB | Inside city limits | | | | |
| | UB | Residential (based on winter water use average) | \$2.11 | \$2.64 | \$0.53 | 25.00% |
| | UB | Nonresidential (based on monthly water meter reading) | \$2.38 | \$2.98 | \$0.60 | 25.00% |
| | UB | Commercial Sewer Only | \$2.38 | \$2.98 | \$0.60 | 25.00% |
| | UB | Flat rate customers | N/A | N/A | N/A | N/A |

Item # 2

| Code Section | Dept. | Description | Current Amount | Proposed Amount | \$ Change | % Change |
|--------------|-----------|--|----------------|-----------------|-----------|----------|
| | UB | Outside city limits | | | | |
| | UB | Residential (based on winter water use average) | \$2.53 | \$3.16 | \$0.63 | 25.00% |
| | UB | Nonresidential (based on monthly water meter reading) | \$2.86 | \$3.58 | \$0.72 | 25.00% |
| | UB | Commercial Sewer Only | \$2.86 | \$3.58 | \$0.72 | 25.00% |
| | UB | Flat rate customers | N/A | N/A | N/A | N/A |
| 50-25 | UB | Solid waste collection and disposal monthly rates (Per TDS contract with the City of Kyle) | | | | |
| | UB | Full retail rate - 10/1/11 - 3/31/12 | \$18.64 | \$18.64 | N/A | N/A |
| | UB | Full retail rate - 4/1/12 - 3/31/13 | \$19.53 | \$19.53 | N/A | N/A |
| | UB | Refuse Extra Cart - 10/1/11 - 3/31/12 | \$10.72 | \$10.72 | N/A | N/A |
| | UB | Refuse Extra Cart - 4/1/12 - 3/31/13 | \$11.23 | \$11.23 | N/A | N/A |
| | UB | Bag Tag (per each extra 30 gallon bag or bundle) - 10/1/11 - 3/31/12 | \$5.00 | \$5.00 | N/A | N/A |
| | UB | Bag Tag (per each extra 30 gallon bag or bundle) - 10/1/11 - 4/1/12 - 3/31/13 | \$5.24 | \$5.24 | N/A | N/A |
| | UB | Senior Rate (10% discount) - 10/1/11 - 3/31/12 | \$16.77 | \$16.77 | N/A | N/A |
| | UB | Senior Rate (10% discount) - 4/1/12 - 3/31/13 | \$17.58 | \$17.58 | N/A | N/A |
| | UB | Senior Refuse Extra Cart - 10/1/11 - 3/31/12 | \$9.65 | \$9.65 | N/A | N/A |
| | UB | Senior Refuse Extra Cart - 4/1/12 - 3/31/13 | \$10.11 | \$10.11 | N/A | N/A |
| | UB | Solid Waste Admin Fee (per month per trash service) | \$0.00 | \$2.00 | N/A | N/A |

Item # 2



CITY OF KYLE, TEXAS

Conduct Public Hearing on City Manager's Proposal to Increase Water & wastewater Rates for FY 2012

Meeting Date: 8/17/2011
Date time: 7:00 PM

Subject/Recommendation:

Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase water rates by 30 percent and wastewater rates by 25 percent on a system-wide basis in FY 2011-12 including minimum monthly charge and volumetric rates for all inside and outside City utility customers.

Other Information:

The City Manager's proposed Annual Budget for FY 2011-12 includes increasing water rates by 30 percent and wastewater rates by 25 percent on a system-wide basis in FY 2011-12. The proposed rate increase will be applied to minimum monthly charge and volumetric rates for all inside and outside City utility customers. If approved by City Council, the proposed increase to water and wastewater rates will be effective with the first monthly bills issued on or after October 1, 2011.

The annual amount of revenue generated from water and wastewater services based on current rates is inadequate to cover all expenditures required to maintain and operate the utility systems and to pay on the annual debt service obligations (principal and interest).

A 5-year analysis recently completed indicates that the current funding gap between revenue and expenditures based on existing rates for the two utility systems are as follows:

- Water Utility: 67.73 percent
- Wastewater Utility: 51.45 percent

It should be noted that the funding gap analysis is based on known and measurable changes in revenue requirements anticipated to be expended only through Fiscal Year 2011-12. The funding gap analysis does not include identification of any funding gap that may arise after Fiscal Year 2011-12 as a result of increases in annual operating and or debt service requirements. It is recommended that a funding gap analysis be completed each fiscal year and rates be set or adjusted accordingly.

The City Council is scheduled to hold public hearings during each of the Council Budget Work Sessions to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons. The Public Hearings will be conducted as part of special called and regular meetings of the Kyle City Council on the City's proposed Fiscal Year 2011-12 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

Monday, August 1, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 3, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 10, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 17, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 24, 2011 at 7:00 p.m. – Special Called Meeting
Tuesday, September 6, 2011 at 7:00 p.m. – Regular Meeting
Tuesday, September 13, 2011 at 7:00 p.m. – Special Called Meeting

Cover Memo

Item # 3

Budget Information:

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download

 [Analysis - Water Utility](#)

 [Analysis - Wastewater Utility](#)

City of Kyle, Texas
 Analysis of Revenue and Expenses - WATER UTILITY
 As of July 23, 2011

Version: @ Existing Rates

| | <u>FY 2006-07</u> | <u>FY 2007-08</u> | <u>FY 2008-09</u> | <u>FY 2009-10</u> | <u>Amended Budget FY 2010-11</u> | <u>Proposed FY 2011-12</u> | <u>Proposed w/Supplemental FY 2011-12</u> |
|---|---------------------|---------------------|---------------------|-----------------------|--|--------------------------------|---|
| Water System Revenue: | | | | | | | |
| a. Water Service Fees | \$ 2,165,463 | \$ 3,345,481 | \$ 3,708,165 | \$ 3,436,754 | \$ 4,978,230 | \$ 4,199,100 | \$ 4,199,100 |
| b. Water Service Charges | 268,517 | 600,603 | 437,025 | 425,798 | 405,284 | 329,100 | 329,100 |
| c. Interest and Other (Allocated) | 72,407 | 61,704 | 47,039 | 10,729 | 56,869 | 43,680 | 43,680 |
| Total Water System Revenue: | <u>\$ 2,506,387</u> | <u>\$ 4,007,788</u> | <u>\$ 4,192,229</u> | <u>\$ 3,873,281</u> | <u>\$ 5,440,383</u> | <u>\$ 4,571,880</u> | <u>\$ 4,571,880</u> |
| Water System Revenue Increase From Prior Year: | | 59.90% | 4.60% | -7.61% | 40.46% | -15.96% | 0.00% |
| Water System O&M Costs: | | | | | | | |
| a. Administration (Allocated) | - | - | 299,947 | 354,496 | 558,891 | 487,749 | 523,517 |
| b. Utility Billing (Allocated) | 83,761 | 89,452 | 187,866 | 207,793 | 221,998 | 227,076 | 230,716 |
| c. Water O&M | 693,179 | 1,285,809 | 767,834 | 867,420 | 1,124,035 | 1,319,282 | 1,510,068 |
| d. Water Supply | 1,208,475 | 1,458,801 | 1,475,696 | 2,129,641 | 2,689,474 | 3,634,882 | 3,638,882 |
| e. Transfer to General Fund | 277,239 | - | 845,654 | 764,264 | 866,175 | 850,200 | 850,200 |
| f. Transfer to Debt Service | - | 339,301 | 150,000 | 836,125 | 778,345 | 785,224 | 785,224 |
| g. Transfer to CIP | 282,133 | - | 15,000 | 86,327 | 318,350 | - | 130,000 |
| Total Water System O&M Costs: | <u>\$ 2,544,787</u> | <u>\$ 3,173,363</u> | <u>\$ 3,741,998</u> | <u>\$ 5,246,066</u> | <u>\$ 6,557,269</u> | <u>\$ 7,304,413</u> | <u>\$ 7,668,606</u> |
| Water System Revenue in Excess (Deficit) of Annual Requirements: | <u>\$ (38,400)</u> | <u>\$ 834,425</u> | <u>\$ 450,231</u> | <u>\$ (1,372,785)</u> | <u>\$ (1,116,885)</u> | <u>\$ (2,732,533)</u> | <u>\$ (3,096,726)</u> |
| Transfer to General Fund as a % of Total Revenue: | 11.06% | 0.00% | 20.17% | 19.73% | 15.92% | 18.60% | 18.60% |
| Water System Requirement Increase (Decrease) From Prior Year: | | 24.70% | 17.92% | 40.19% | 24.99% | 11.39% | 4.99% |
| Water System-Wide Rate Increase Required to Offset Deficit: | 1.53% | 0.00% | -10.74% | 35.44% | 20.53% | 59.77% | 67.73% |
| Actual Rate Increase Authorized: | 10.00% | 0.00% | 0.00% | 0.00% | 13.00% | 0.00% | 0.00% |

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City of Kyle, Texas
 Analysis of Revenue and Expenses - WASTEWATER UTILITY
 As of July 23, 2011

Version : @ Existing Rates

| | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | Amended Budget FY 2010-11 | Proposed FY 2011-12 | Proposed w/Supplemental FY 2011-12 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------------------|------------------------|--|
| Wastewater System Revenue: | | | | | | | |
| a. Wastewater Service Fees | \$ 1,670,624 | \$ 2,044,552 | \$ 2,101,297 | \$ 2,117,394 | \$ 2,965,537 | \$ 2,638,500 | \$ 2,638,500 |
| b. Wastewater Service Charges | 355,940 | 238,784 | 156,824 | 122,125 | 62,007 | 37,100 | 37,100 |
| c. Interest and Other (Allocated) | 151,383 | 57,942 | 43,954 | 10,047 | 53,132 | 40,320 | 40,320 |
| Total Wastewater System Revenue: | \$ 2,177,947 | \$ 2,341,278 | \$ 2,302,075 | \$ 2,249,566 | \$ 3,080,676 | \$ 2,715,920 | \$ 2,715,920 |
| Wastewater System Revenue Increase From Prior Year: | | | | | | | |
| | | 7.50% | -1.67% | -2.28% | 36.95% | -11.84% | 0.00% |
| Wastewater System O&M Costs: | | | | | | | |
| a. Administration (Allocated) | - | - | 280,273 | 331,966 | 522,158 | 450,230 | 483,246 |
| b. Utility Billing (Allocated) | 78,655 | 132,428 | 175,544 | 194,586 | 207,408 | 209,608 | 212,968 |
| c. Wastewater O&M | 1,259,169 | 1,313,081 | 1,448,018 | 1,731,698 | 1,991,291 | 2,349,181 | 2,393,746 |
| d. Transfer to General Fund | 563,785 | 475,000 | 675,000 | 715,692 | 866,176 | 784,800 | 784,800 |
| e. Transfer to Debt Service | 339,301 | 225,501 | 129,095 | 144,823 | 134,456 | 138,569 | 138,569 |
| f. Transfer to CIP | - | - | 105,000 | - | 325,000 | - | 100,000 |
| Total Wastewater System O&M Costs: | \$ 2,240,910 | \$ 2,146,010 | \$ 2,812,929 | \$ 3,118,765 | \$ 4,046,488 | \$ 3,932,388 | \$ 4,113,330 |
| Wastewater System Revenue in Excess (Deficit) of Annual Requirements: | \$ (62,963) | \$ 195,269 | \$ (510,854) | \$ (869,199) | \$ (965,813) | \$ (1,216,468) | \$ (1,397,410) |
| Transfer to General Fund as a % of Total Revenue: | 25.89% | 20.29% | 29.32% | 31.81% | 28.12% | 28.90% | 28.90% |
| Wastewater System Requirement Increase (Decrease) From Prior Year: | | -4.23% | 31.08% | 10.87% | 29.75% | -2.82% | 4.60% |
| Wastewater System-Wide Rate Increase Required to Offset Deficit: | 2.89% | 0.00% | 22.19% | 38.64% | 31.35% | 44.79% | 51.45% |
| Actual Rate Increase Authorized: | 10.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 0.00% |



CITY OF KYLE, TEXAS

Conduct Public Hearing on City Manager's Proposal to Increase Ad Valorem Tax Rate for FY 2012

Meeting Date: 8/17/2011
Date time: 7:00 PM

Subject/Recommendation:

Conduct public hearing to obtain citizen comments on the City Manager's proposal to increase ad valorem tax rate to \$0.4845 per \$100.00 of taxable valuation in order to balance the City's proposed Annual Budget for Fiscal Year 2011-12.

Other Information:

In order to recommend a balanced budget, the City Manager's proposed Annual Budget for FY 2011-12 includes an ad valorem tax rate of \$0.4845 per \$100.00 of taxable valuation which will require raising more revenue from property taxes than in the previous year. If the City Council adopts the proposed tax rate of \$0.4845 per \$100 of taxable value, the amount of taxes imposed this year on the average home in Kyle valued at \$127,330 would be \$616.91 as compared to \$529.69 in the previous year, an increase of 87.22 for this year.

The proposed Fiscal Year 2011-12 Annual Budget is a financial plan for all City funds, programs, services, operations, and activities for the period covering October 1, 2011 through September 30, 2012. The City's proposed Fiscal Year 2011-12 Annual Budget will require raising more revenue from property taxes than in the previous year. The City's proposed Annual Budget will also require raising more revenue from fees and charges and water and wastewater rates than in the previous year. The proposed Fiscal Year 2011-12 Annual Budget for all City expenditures totals approximately \$37.0 million from all City funds; which includes approximately \$12.3 million for the City's General Fund expenditures.

The City Council is scheduled to hold public hearings during each of the Council Budget Work Sessions to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons. The Public Hearings will be conducted as part of special called and regular meetings of the Kyle City Council on the City's proposed Fiscal Year 2011-12 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

Monday, August 1, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 3, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 10, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 17, 2011 at 7:00 p.m. – Special Called Meeting
Wednesday, August 24, 2011 at 7:00 p.m. – Special Called Meeting
Tuesday, September 6, 2011 at 7:00 p.m. – Regular Meeting
Tuesday, September 13, 2011 at 7:00 p.m. – Special Called Meeting

Budget Information:

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Cover Memo

Item # 4



CITY OF KYLE, TEXAS

Consider Amending Proposed Budget for FY 2011-12

Meeting Date: 8/17/2011
Date time: 7:00 PM

Subject/Recommendation: Consider Amending the Proposed Budget for Fiscal Year 2011-12 for specific budget line items as considered by City Council during Budget Work Session held on August 10, 2011 ~ *Pervez Moheet, Director of Finance*

Other Information: The City Council reviewed proposed budgets for City Departments including expenditure line items during the Budget Work Session held on August 10, 2011 and considered the following amendments to the Proposed Budget for FY 2011-12:

Amendment No. 1

City Department: General Fund Revenue: Recreation Sports Leagues
Recommendation: Correction of revenue estimate. Reduce revenue estimate by \$21,500.00 to \$33,500.00

Amendment No. 2

City Department: Mayor & Council
Recommendation: 1. Reduce travel by 50% to \$7,650.00
2. Eliminate \$5,000.00 in membership dues for Envision Central Texas to \$0.00

Amendment No. 3

City Department: Human Resources
Recommendation: 1. Reduce Legal Services by 50% to \$4,000.00

Amendment No. 4

City Department: Information Technology
Recommendation: 1. Increase vacancy savings by \$13,017.00 for the IT Systems Technician position from 6 months to 9 months or from \$26,034.00 to \$39,051.00.

Budget Information: This amendment to the Proposed Budget for Fiscal Year 2011-12 will result in the following changes to the City's General Fund:

| | |
|-------------------------------|-------------|
| Total Revenue Reduction: | \$21,500.00 |
| Total Expenditure Reductions: | \$29,667.00 |
| Net Increase in Fund Balance: | \$ 8,167.00 |

The City's proposed annual budget as recommended by the City Manager for Fiscal Year 2011-12 totals approximately \$37.0 million in expenditures for all City Funds.

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[Budget - Amendments From 8-10-2011](#)

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Item # 5

City of Kyle, Texas
 Amendments to Proposed Budget for Fiscal Year 2011-12
 Considered by City Council on August 10, 2011
 City Council Approval Date: August 17, 2011

| Item | City Department | Description | Budget Category | Proposed Budget FY 2011-12 | Amendment Increase (Decrease) | Amended Proposed Budget FY 2011-12 |
|------|-----------------------------|--|-----------------|----------------------------|-------------------------------|------------------------------------|
| 1. | Municipal Court | Add \$85.00 Per Month for Cell Phone Allowance for the Municipal Court Judge | Expenditure | \$ - | \$ 1,020 | \$ 1,020 |
| | | Net Fund Balance Increase(Decrease) - From Changes to Municipal Court (Gen. Fund) | | | <u>\$ (1,020)</u> | |
| 2. | Library | Inter-Library Lending Fee. This is a New Fee, Estimated Transactions 600 Annually | Revenue | \$ - | \$ 1,200 | \$ 1,200 |
| 3. | Library | Library General Revenue - Copying Charges | Revenue | \$ 17,250 | \$ 1,800 | \$ 19,050 |
| 4. | Library | Office Equipment Rental - Color Copier | Expenditure | \$ 4,200 | \$ 1,800 | \$ 6,000 |
| 5. | Library | Postage | Expenditure | \$ 3,200 | \$ 400 | \$ 3,600 |
| | | Net Fund Balance Increase(Decrease) - From Changes to Library (Gen. Fund): | | | <u>\$ 800</u> | |
| 6. | P/Wks-Water Supply | Testing/Certification | Expenditure | \$ 6,000 | \$ 5,000 | \$ 11,000 |
| 7. | P/Wks-Water Supply | Edwards Aquifer Authority | Expenditure | \$ 20,000 | \$ 30,112 | \$ 50,112 |
| 8. | P/Wks-Water Supply | Barton Springs | Expenditure | \$ 215,000 | \$ 7,400 | \$ 222,400 |
| 9. | P/Wks-Administration | Water/Sewer/Trash | Expenditure | \$ 3,000 | \$ 2,500 | \$ 5,500 |
| 10. | P/Wks-Water Operating | Motor Vehicle Repairs | Expenditure | \$ - | \$ 2,400 | \$ 2,400 |
| 11. | P/Wks-Water Operating | Pump & Motor Repairs | Expenditure | \$ 25,000 | \$ 5,000 | \$ 30,000 |
| 12. | P/Wks- Wastewater Operating | Memberships | Expenditure | \$ - | \$ 500 | \$ 500 |
| 13. | P/Wks- Wastewater Operating | Motor Vehicle Repairs | Expenditure | \$ - | \$ 2,000 | \$ 2,000 |
| | | Net Fund Balance Increase(Decrease) - From Changes to Public Works (Utility Fund): | | | <u>\$ (54,912)</u> | |



CITY OF KYLE, TEXAS

Consideration & Action on Proposed Budget for Fiscal Year 2011-12

Meeting Date: 8/17/2011

Date time: 7:00 PM

Subject/Recommendation:

Consideration and Possible Action on the City's Annual Budget for Fiscal Year 2011-12 totaling \$37.0 million for all City Funds as proposed by the City Manager ~ *Lanny Lambert, City Manager*

Other Information:

The proposed Fiscal Year 2011-12 Annual Budget is a financial plan for all City funds, programs, services, operations, and activities for the period covering October 1, 2011 through September 30, 2012. The City's proposed Fiscal Year 2011-12 Annual Budget will require raising more revenue from property taxes than in the previous year. The City's proposed Annual Budget will also require raising more revenue from fees and charges and water and wastewater rates than in the previous year. The proposed Fiscal Year 2011-12 Annual Budget for all City expenditures totals approximately \$37.0 million from all City funds; which includes approximately \$12.3 million for the City's General Fund expenditures.

In order to recommend a balanced budget, the City Manager's proposed Annual Budget for FY 2011-12 includes an ad valorem tax rate of \$0.4845 per \$100.00 of taxable valuation which will require raising more revenue from property taxes than in the previous year.

The City Manager's proposed Annual Budget for FY 2011-12 includes increasing water rates by 30 percent and wastewater rates by 25 percent on a system-wide basis in FY 2011-12. The proposed rate increase will be applied to minimum monthly charge and volumetric rates for all inside and outside City utility customers. The proposed increase to water and wastewater rates will be effective with the first monthly bills issued on or after October 1, 2011.

The annual amount of revenue generated from water and wastewater services based on current rates is inadequate to cover all expenditures required to maintain and operate the utility systems and to pay on the annual debt service obligations (principal and interest). A 5-year analysis completed indicates that the current funding gap between revenue and expenditures based on existing rates for the two utility systems are 67.73 percent and 51.45 percent respectively.

It should be noted that the funding gap analysis for the Water and Wastewater Utility is based on known and measurable changes in revenue requirements anticipated to be expended only through Fiscal Year 2011-12. The funding gap analysis does not include identification of any funding gap that may arise after Fiscal Year 2011-12 as a result of increases in annual operating and or debt service requirements. It is recommended that a funding gap analysis be completed each fiscal year and rates be set or adjusted accordingly.

The City Manager's proposed Annual Budget for FY 2011-12 includes increasing miscellaneous fees and charges (except for water and wastewater rates and impact fees) by 25 percent for FY 2011-12. If approved by City Council, the proposed increase to miscellaneous fees and charges will be effective October 1, 2011. The City Manager's budget proposal for Fiscal Year 2011-12 also includes the implementation of two new miscellaneous fees; Electronic Payment Processing Fee and an Administrative Fee for Solid Waste Services.

Cover Memo

The Electronic Payment Processing Fee proposed at \$2.50 per transaction is to only recover the amount charged by financial institutions to the City for processing payments made by customers using a credit card. This fee will not be charged to customers using online bill payment systems or debit cards.

The Administrative Fee for Solid Waste Services proposed at \$2.00 per month applied to all accounts for the recovery of costs incurred by the City for administering, managing, billing, collecting, and for providing customer service to for solid waste services.

The City Council is scheduled to hold public hearings during each of the Council Budget Work Sessions to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons. The Public Hearings will be conducted as part of special called and regular meetings of the Kyle City Council on the City's proposed Fiscal Year 2011-12 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

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Wednesday, August 24, 2011 at 7:00 p.m. – Special Called Meeting
Tuesday, September 6, 2011 at 7:00 p.m. – Regular Meeting
Tuesday, September 13, 2011 at 7:00 p.m. – Special Called Meeting

Budget Information:

The City's Proposed Budget for Fiscal Year 2011-12 as recommended by the City Manager totals approximately \$37.0 million in expenditures for all City Funds.

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