

# 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 8/24/2011, at Kyle City Hall, 100 West Center, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 19th day of August, 2011 prior to 7:00 pm.

---

### 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 17, 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: 8/24/2011**  
**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: 8/24/2011**  
**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:

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:**

---

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

Item # 2

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 &amp; Multi-jet SRII &amp; PMM</th> <th>Compound C702. Table 1.</th> <th>Turbine C701. Table 2. OMNI C2 &amp; 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
<b>Building Revenue</b>						
<b>Chapter 8. Building Regulations</b>						
<b>Art. IV - Building permit fee components</b>						
<b>8-99</b>	<b>Bldg</b>	Valuation of the addition does not exceed \$500.00	No Fee	No Fee	N/A	N/A
	<b>Bldg</b>	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%
	<b>Bldg</b>	Per required inspection	\$45.00	\$51.75	\$6.75	15.00%
<b>8-100</b>	<b>Bldg</b>	Base permit fees				
	<b>Bldg</b>	Single-family residential (in square feet)				
	<b>Bldg</b>	900 or less	\$122.19	\$140.52	\$18.33	15.00%
	<b>Bldg</b>	901--1,200	\$207.73	\$238.89	\$31.16	15.00%
	<b>Bldg</b>	1,201--1,500	\$281.04	\$323.20	\$42.16	15.00%
	<b>Bldg</b>	1,501--2,000	\$354.35	\$407.50	\$53.15	15.00%
	<b>Bldg</b>	2,001--2,500	\$500.98	\$576.13	\$75.15	15.00%
	<b>Bldg</b>	2,501--3,000	\$720.98	\$829.13	\$108.15	15.00%
	<b>Bldg</b>	3,001+	\$794.23	\$913.36	\$119.13	15.00%
	<b>Bldg</b>	Per each additional 1,000 square feet or fraction	\$62.50	\$71.88	\$9.38	15.00%
	<b>Bldg</b>	Base permit fees				
	<b>Bldg</b>	Commercial and multifamily (in square feet)				
	<b>Bldg</b>	100 or less	\$116.87	\$134.40	\$17.53	15.00%
	<b>Bldg</b>	100--500	\$172.50	\$198.38	\$25.88	15.00%
	<b>Bldg</b>	1--1,000	\$213.90	\$245.99	\$32.09	15.00%
	<b>Bldg</b>	1,001--1,500	\$295.85	\$340.23	\$44.38	15.00%
	<b>Bldg</b>	1,501--2,000	\$373.47	\$429.49	\$56.02	15.00%
	<b>Bldg</b>	2,001--2,500	\$434.93	\$500.17	\$65.24	15.00%
	<b>Bldg</b>	2,501--3,000	\$483.44	\$555.96	\$72.52	15.00%
	<b>Bldg</b>	3,001--3,500	\$531.96	\$611.75	\$79.79	15.00%
	<b>Bldg</b>	3,501--4,000	\$580.47	\$667.54	\$87.07	15.00%
	<b>Bldg</b>	4,001--4,500	\$628.98	\$723.33	\$94.35	15.00%
	<b>Bldg</b>	4,501--5,000	\$677.49	\$779.11	\$101.62	15.00%
	<b>Bldg</b>	5,001--8,000	\$968.60	\$1,113.89	\$145.29	15.00%
	<b>Bldg</b>	8,001--11,000	\$1,475.31	\$1,696.61	\$221.30	15.00%
	<b>Bldg</b>	11,001--14,000	\$2,413.28	\$2,775.27	\$361.99	15.00%
	<b>Bldg</b>	14,001--17,000	\$2,704.37	\$3,110.03	\$405.66	15.00%
<b>Bldg</b>	17,001--20,000	\$2,995.47	\$3,444.79	\$449.32	15.00%	
<b>Bldg</b>	20,001--25,000	\$3,696.24	\$4,250.68	\$554.44	15.00%	
<b>Bldg</b>	25,001--30,000	\$4,181.40	\$4,808.61	\$627.21	15.00%	
<b>Bldg</b>	30,001--35,000	\$4,665.06	\$5,364.82	\$699.76	15.00%	
<b>Bldg</b>	35,001+	\$4,665.06	\$5,364.82	\$699.76	15.00%	
<b>Bldg</b>	Per each additional 1,000 square feet or fraction	\$120.00	\$138.00	\$18.00	15.00%	

Item # 2

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%	

Item # 2

Code Section	Dept.	Description	Current Amount	Proposed Amount	\$ Change	% Change
	<b>Bldg</b>	Certificate of occupancy fee				
	<b>Bldg</b>	(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)				
	<b>Bldg</b>	Single-family residential	\$65.00	\$74.75	\$9.75	15.00%
	<b>Bldg</b>	Multifamily, commercial or industrial	\$75.00	\$86.25	\$11.25	15.00%
	<b>Bldg</b>	Required inspection time (per hour; one-hour minimum)	\$65.00	\$74.75	\$9.75	15.00%
<b>8-105</b>	<b>Bldg</b>	Existing buildings and structures				
	<b>Bldg</b>	Single-family	\$45.00	\$51.75	\$6.75	15.00%
	<b>Bldg</b>	Multifamily and commercial	\$75.00	\$86.25	\$11.25	15.00%
<b>8-106</b>	<b>Bldg</b>	Construction in extraterritorial jurisdiction (ETJ)				
	<b>Bldg</b>	Residential (minimum)	\$35.00	\$40.25	\$5.25	15.00%
	<b>Bldg</b>	Per inspection required	\$45.00	\$51.75	\$6.75	15.00%
	<b>Bldg</b>	Commercial Plumbing	\$45.00	\$51.75	\$6.75	15.00%
	<b>Bldg</b>	Multifamily and commercial per inspection	\$55.00	\$63.25	\$8.25	15.00%
	<b>Bldg</b>	Food/Beverage Establishment				
	<b>Bldg</b>	(Food Service, retail food, food processing plant or warehouse) Permit valid from Oct 01 to Sept 30	Number of Employees/Fees			
	<b>Bldg</b>		1 to 5 (\$100.00)	1 to 5 (\$115.00)	\$15.00	15.00%
	<b>Bldg</b>		6 to 19 (\$150.00)	6 to 19 (\$172.50)	\$22.50	15.00%
	<b>Bldg</b>		20 plus (\$250.00)	20 plus (\$287.50)	\$37.50	15.00%
	<b>Bldg</b>	Expired permit late fee	\$50.00	\$57.50	\$7.50	15.00%
	<b>Bldg</b>	Plan Review fee	50% of permit fee	50% of permit fee	N/A	N/A
	<b>Bldg</b>	Fire Protection Inspections				
	<b>Bldg</b>	Fire line underground	\$55.00	\$63.25	\$8.25	15.00%
	<b>Bldg</b>	Underground hydrostatic test	\$55.00	\$63.25	\$8.25	15.00%
	<b>Bldg</b>	Sprinkler pipe visual	\$150 minimum	\$172.50 minimum	\$22.50	15.00%
	<b>Bldg</b>	(less than or equal to 50 heads)	\$0.50/head for ≤ 50	\$0.57/head for ≤ 50	\$0.07	14.00%
	<b>Bldg</b>	(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%
<b>Art. V - Mobile homes, manufactured homes and parks</b>						
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%
<b>Chapter 29. Signs</b>						
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%

Item # 2

Code Section	Dept.	Description	Current Amount	Proposed Amount	\$ Change	% Change
<b>Court Revenue</b>						
<b>Chapter 14. Courts</b>						
<b>14-60</b>	<b>Court</b>	Copy charges (per page)	\$0.25	\$0.29	\$0.04	15.00%
	<b>Court</b>	Not readily available information (per page plus actual labor costs)	\$0.15	\$0.17	\$0.02	15.00%
	<b>Court</b>	Nonstandardized sheet size, postal charges	Actual costs	Actual costs	N/A	N/A
	<b>Court</b>	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
<b>Library Revenue</b>						
<b>Article V: Ord No: 358 Section 2-465. Library</b>						
	<b>Library</b>	Printing and Photocopying Fees				
	<b>Library</b>	Color Printing (per page)	\$0.50	\$0.58	\$0.08	15.00%
	<b>Library</b>	Black/White Printing (per page)	\$0.10	\$0.12	\$0.02	15.00%
	<b>Library</b>	Photocopying Fee (per page if one-sided)	\$0.10	\$0.12	\$0.02	15.00%
	<b>Library</b>	Photocopying Fee (per page if double-sided)	\$0.20	\$0.23	\$0.03	15.00%
	<b>Library</b>	Overdue Books/DVDs/VHS Fees				
	<b>Library</b>	Overdue Book (per day)	\$0.05	\$0.06	\$0.01	15.00%
	<b>Library</b>	Overdue DVD or VHS tape (per day)	\$0.25	\$0.29	\$0.04	15.00%
	<b>Library</b>	Lost or damaged library item	Cost of item plus any overdue fees	Cost of item plus any overdue fees	N/A	N/A
	<b>Library</b>	Fax Fees				
	<b>Library</b>	Incoming (per page)	\$0.25	\$0.29	\$0.04	15.00%
	<b>Library</b>	Outgoing				
	<b>Library</b>	Up to 5 pages	\$2.00	\$2.30	\$0.30	15.00%
	<b>Library</b>	6 – 10 pages	\$4.00	\$4.60	\$0.60	15.00%
	<b>Library</b>	11 – 15 pages	\$6.00	\$6.90	\$0.90	15.00%
	<b>Library</b>	16 – 20 pages	\$8.00	\$9.20	\$1.20	15.00%
	<b>Library</b>	21 – 25 pages	\$10.00	\$11.50	\$1.50	15.00%
	<b>Library</b>	International Fax				
	<b>Library</b>	Up to 5 pages	\$4.00	\$4.60	\$0.60	15.00%
	<b>Library</b>	6 – 10 pages	\$8.00	\$9.20	\$1.20	15.00%
	<b>Library</b>	11 – 15 pages	\$12.00	\$13.80	\$1.80	15.00%
	<b>Library</b>	16 - 20 pages	\$16.00	\$18.40	\$2.40	15.00%
	<b>Library</b>	21 - 25 pages	\$20.00	\$23.00	\$3.00	15.00%

Code Section	Dept.	Description	Current Amount	Proposed Amount	\$ Change	% Change
<b>PARD Revenue</b>						
<b>Chapter 26. Parks and Recreation</b>						
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
	<b>PARD</b>	Season pass				
	<b>PARD</b>	Kyle residents				
	<b>PARD</b>	Ages 3 and under	Free	N/A	N/A	N/A
	<b>PARD</b>	Ages 4 - 12	\$30.00	\$30.00	\$0.00	0.00%
	<b>PARD</b>	Ages 13 - 17	\$40.00	\$40.00	\$0.00	0.00%
	<b>PARD</b>	Ages 18 - 54	\$50.00	\$50.00	\$0.00	0.00%
	<b>PARD</b>	Ages 55 and above	\$30.00	\$30.00	\$0.00	0.00%
	<b>PARD</b>	Family of five (additional family member(s) must purchase pass in their age group)	\$150.00	\$150.00	\$0.00	0.00%
	<b>PARD</b>	Non-Kyle residents				
	<b>PARD</b>	Ages 3 and under	Free	N/A	N/A	N/A
	<b>PARD</b>	Ages 4 - 12	\$60.00	\$60.00	\$0.00	0.00%
	<b>PARD</b>	Ages 13 - 17	\$80.00	\$80.00	\$0.00	0.00%
	<b>PARD</b>	Ages 18 - 54	\$100.00	\$100.00	\$0.00	0.00%
	<b>PARD</b>	Ages 55 and above	\$60.00	\$60.00	\$0.00	0.00%
	<b>PARD</b>	Family of five (additional family member must purchase pass in their age group)	\$300.00	\$300.00	\$0.00	0.00%
	<b>PARD</b>	Punch Card (12 entries)				
	<b>PARD</b>	Kyle residents				
	<b>PARD</b>	Ages 4 - 12	\$10.00	\$10.00	\$0.00	0.00%
	<b>PARD</b>	Ages 13 - 17	\$20.00	\$20.00	\$0.00	0.00%
	<b>PARD</b>	Ages 18 - 54	\$30.00	\$30.00	\$0.00	0.00%
	<b>PARD</b>	Ages 55 and above	\$10.00	\$10.00	\$0.00	0.00%
	<b>PARD</b>	Non-Kyle residents				
	<b>PARD</b>	Ages 4 - 12	\$40.00	\$40.00	\$0.00	0.00%
	<b>PARD</b>	Ages 13 - 17	\$40.00	\$40.00	\$0.00	0.00%
	<b>PARD</b>	Ages 18 - 54	\$40.00	\$40.00	\$0.00	0.00%
	<b>PARD</b>	Ages 55 and above	\$40.00	\$40.00	\$0.00	0.00%
	<b>PARD</b>	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	?	?
	<b>PARD</b>	Swim Lessons (Kyle Resident and Non-Resident)				
	<b>PARD</b>	Group Swim Lessons (per session)	\$50.00	\$50.00	\$0.00	0.00%
	<b>PARD</b>	Preschool Swim Lessons (per session)	\$45.00	\$45.00	\$0.00	0.00%
	<b>PARD</b>	Private Swim Lessons (per session)	\$75.00	\$75.00	\$0.00	0.00%
	<b>PARD</b>	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 <sup>th</sup> 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%	
<b>Chapter 41. Subdivisions</b>						
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

Item # 2

Code Section	Dept.	Description	Current Amount	Proposed Amount	\$ Change	% Change
<b>PD Revenue</b>						
<b>Chapter 5. Animals</b>						
<b>5-156(d)</b>	<b>PD</b>	Adoption of animals from shelter	\$75.00	\$86.25	\$11.25	15.00%
<b>5-184</b>	<b>PD</b>	Failure of a dog or cat to wear a vaccination tag	\$20.00	\$23.00	\$3.00	15.00%
<b>5-185</b>	<b>PD</b>	Annual Animal License Fee - Unneutered dog or cat	\$6.00	\$6.90	\$0.90	15.00%
	<b>PD</b>	Annual Animal License Fee - Neutered dog or cat	\$3.60	\$4.14	\$0.54	15.00%
	<b>PD</b>	Annual Animal License Fee - Other animals	\$3.60	\$4.14	\$0.54	15.00%
<b>5-213(a)</b>	<b>PD</b>	Commercial animal enterprises and multiple animal ownership				
	<b>PD</b>	Circus or zoo	\$500.00	\$575.00	\$75.00	15.00%
	<b>PD</b>	Commercial animal enterprise	\$100.00	\$115.00	\$15.00	15.00%
	<b>PD</b>	Multiple animal owner	\$50.00	\$57.50	\$7.50	15.00%
	<b>PD</b>	Guard dog	\$50.00	\$57.50	\$7.50	15.00%
	<b>PD</b>	Annual renewal fee for all	\$50.00	\$57.50	\$7.50	15.00%
<b>5-9 (all fees)</b>	<b>PD</b>	Impoundment Fee (Per Animal Captured)				
	<b>PD</b>	Unneutered Dog or Cat - First Time	\$18.00	\$20.70	\$2.70	15.00%
	<b>PD</b>	Second Time	\$30.00	\$34.50	\$4.50	15.00%
	<b>PD</b>	Third Time	\$60.00	\$69.00	\$9.00	15.00%
	<b>PD</b>	Neutered Dog or Cat - First Time	\$18.00	\$20.70	\$2.70	15.00%
	<b>PD</b>	Second Time	\$30.00	\$34.50	\$4.50	15.00%
	<b>PD</b>	Third Time	\$60.00	\$69.00	\$9.00	15.00%
	<b>PD</b>	Fowl or Other Small Animal - First Time	\$18.00	\$20.70	\$2.70	15.00%
	<b>PD</b>	Second Time	\$30.00	\$34.50	\$4.50	15.00%
	<b>PD</b>	Third Time	\$60.00	\$69.00	\$9.00	15.00%
	<b>PD</b>	Livestock - First Time	\$50.00	\$57.50	\$7.50	15.00%
	<b>PD</b>	Second Time	\$200.00	\$230.00	\$30.00	15.00%
	<b>PD</b>	Third Time	\$350.00	\$402.50	\$52.50	15.00%
	<b>PD</b>	Zoological and/or Circus Animal - First Time	\$100.00	\$115.00	\$15.00	15.00%
	<b>PD</b>	Second Time	\$200.00	\$230.00	\$30.00	15.00%
	<b>PD</b>	Third Time	\$500.00	\$575.00	\$75.00	15.00%
	<b>PD</b>	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%
	<b>PD</b>	Impoundment Fee (Per Animal Captured)				
	<b>PD</b>	Owner/Harbored Animal Surrender Fees				
	<b>PD</b>	Cats	\$25.00	\$28.75	\$3.75	15.00%
	<b>PD</b>	Dogs	\$25.00	\$28.75	\$3.75	15.00%
	<b>PD</b>	Litters dogs or cats	\$45.00	\$51.75	\$6.75	15.00%
	<b>PD</b>	Other small animals	\$10.00	\$11.50	\$1.50	15.00%
<b>PD</b>	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
<b>Planning Revenue</b>						
<b>Subdivision Plats</b>						
<b>8-108</b>	<b>Plan</b>	Concept or master plan (filing and review) - Base	\$550.00	\$632.50	\$82.50	15.00%
	<b>Plan</b>	Concept or master plan (filing and review) - + Per Acre Fee	\$15.00	\$17.25	\$2.25	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$550.00	\$632.50	\$82.50	15.00%
<b>8-109</b>	<b>Plan</b>	Short form subdivision plat - Base	\$330.00	\$379.50	\$49.50	15.00%
	<b>Plan</b>	Short form subdivision plat - + Per Lot Fee	\$5.00	\$5.75	\$0.75	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$825.00	\$948.75	\$123.75	15.00%
<b>8-110</b>	<b>Plan</b>	Preliminary subdivision plat plan - Base	\$500.00	\$575.00	\$75.00	15.00%
	<b>Plan</b>	Preliminary subdivision plat plan - + Per Lot Fee	\$5.00	\$5.75	\$0.75	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$825.00	\$948.75	\$123.75	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee - + Per Lot Fee	\$25.00	\$28.75	\$3.75	15.00%
<b>8-111</b>	<b>Plan</b>	Final subdivision plat plan - Base	\$550.00	\$632.50	\$82.50	15.00%
	<b>Plan</b>	Final subdivision plat plan - + Per Acre Fee	\$15.00	\$17.25	\$2.25	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$1,100.00	\$1,265.00	\$165.00	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee - + Per Lot Fee	\$20.00	\$23.00	\$3.00	15.00%
<b>8-112</b>	<b>Plan</b>	Site development application - Base	\$650.00	\$747.50	\$97.50	15.00%
	<b>Plan</b>	Site development application - + Per Acre Fee	\$75.00	\$86.25	\$11.25	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$825.00	\$948.75	\$123.75	15.00%
<b>8-113</b>	<b>Plan</b>	Engineer review fee (total amount billed to city, plus ten percent)	Varies	Varies	N/A	N/A
<b>8-114</b>	<b>Plan</b>	Plat vacation (plus all estimated county recording fees)	\$110.00	\$126.50	\$16.50	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$330.00	\$379.50	\$49.50	15.00%
<b>8-115</b>	<b>Plan</b>	Subdivision replat - amending plat - Base	\$330.00	\$379.50	\$49.50	15.00%
	<b>Plan</b>	Subdivision replat - amending plat - + Per Lot Fee	\$5.00	\$5.75	\$0.75	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$330.00	\$379.50	\$49.50	15.00%
<b>8-116</b>	<b>Plan</b>	Subdivision variance request (in advance for each variance requested)	\$137.50	\$158.13	\$20.63	15.00%
	<b>Plan</b>	Deposit to apply to engineer review fee	\$330.00	\$379.50	\$49.50	15.00%
<b>8-117</b>	<b>Plan</b>	Construction inspection (total amount deposited prior to start of construction)				
	<b>Plan</b>	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%
<b>8-118</b>	<b>Plan</b>	Zoning change and variances - Base	\$165.00	\$189.75	\$24.75	15.00%
	<b>Plan</b>	Zoning change and variances - + Per Acre Fee	\$3.00	\$3.45	\$0.45	15.00%
	<b>Plan</b>	Each applicant requested postponement of zoning request	\$55.00	\$63.25	\$8.25	15.00%
	<b>Plan</b>	Zoning Verification Letter	\$50.00	\$57.50	\$7.50	15.00%

Item # 2

Code Section	Dept.	Description	Current Amount	Proposed Amount	\$ Change	% Change
<b>Chapter 53. Zoning</b>						
53-639	<b>Plan</b>	Recreational vehicle park district (annual park license)				
	<b>Plan</b>	First ten lots	\$100.00	\$115.00	\$15.00	15.00%
	<b>Plan</b>	Per each additional lot	\$5.00	\$5.75	\$0.75	15.00%
53-895	<b>Plan</b>	Application for conditional use permit	\$150.00	\$172.50	\$22.50	15.00%
	<b>Plan</b>	Plus per acre	\$3.00	\$3.45	\$0.45	15.00%
	<b>Plan</b>	Maps for sale (fees)				
	<b>Plan</b>	Tabloid size (11" x 17")	\$10.00	\$11.50	\$1.50	15.00%
	<b>Plan</b>	Arch. C-Size (24" x 36")	\$25.00	\$28.75	\$3.75	15.00%
	<b>Plan</b>	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
<b>Public Works Revenue</b>						
<b>Chapter 38. Streets, Sidewalks and Other Public Places</b>						
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%
<b>Chapter 50. Utilities</b>						
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%	
<b>Art. V - Industrial Waste</b>						
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
<b>Utility Billing Revenue</b>						
<b>50-21</b>	<b>UB</b>	Service Connection Fee				
	<b>UB</b>	Water, sewer, and trash customers	\$50.00	\$57.50	\$7.50	15.00%
	<b>UB</b>	Wastewater customers only-service charge	\$25.00	\$28.75	\$3.75	15.00%
	<b>UB</b>	Emergency shut off fee	\$50.00	\$57.50	\$7.50	15.00%
	<b>UB</b>	After hours turn on fee	\$50.00	\$57.50	\$7.50	15.00%
	<b>UB</b>	Meter Test (3rd Party)				
	<b>UB</b>	Residential meter	\$95.00	\$109.25	\$14.25	15.00%
	<b>UB</b>	Commercial meter	\$175.00	\$201.25	\$26.25	15.00%
	<b>UB</b>	Meter tampering fee	\$500.00 + Possible Fine	\$575.00 + Possible Fine	\$75.00	15.00%
	<b>UB</b>	Late payment penalty	10% of outstanding balance	10% of outstanding balance	N/A	N/A
<b>50-22</b>	<b>UB</b>	Deposit for water, sewer and trash collection services	\$75.00	\$86.25	\$11.25	15.00%
	<b>UB</b>	Deposit for sewer and trash collection services only	\$50.00	\$57.50	\$7.50	15.00%
	<b>UB</b>	Fire Hydrant Deposit	\$1,000.00	\$1,150.00	\$150.00	15.00%
	<b>UB</b>	Delinquent Billing Fee (Disconnect/Reconnect)				
	<b>UB</b>	Within corporate limits of the city	\$50.00	\$57.50	\$7.50	15.00%
	<b>UB</b>	Outside corporate limits of the city	\$60.00	\$69.00	\$9.00	15.00%
	<b>UB</b>	Additional deposit may be required (calculated)				
	<b>UB</b>	Delinquent Billing Fee (Disconnect List Only)	\$30.00	\$34.50	\$4.50	15.00%
	<b>UB</b>	Transfer of service fee (within the city)	\$30.00	\$34.50	\$4.50	15.00%
<b>50-23</b>	<b>UB</b>	Water minimum monthly charge				
	<b>UB</b>	Inside city				
	<b>UB</b>	Single-family residential				
	<b>UB</b>	5/8 and 3/4 inch	\$17.75	\$23.08	\$5.33	30.00%
	<b>UB</b>	1-inch	\$26.62	\$34.61	\$7.99	30.00%
	<b>UB</b>	1 1/2-inch	\$44.36	\$57.67	\$13.31	30.00%
	<b>UB</b>	2-inch	\$88.73	\$115.35	\$26.62	30.00%
	<b>UB</b>	3-inch	\$141.96	\$184.55	\$42.59	30.00%
	<b>UB</b>	4-inch	\$283.92	\$369.10	\$85.18	30.00%
	<b>UB</b>	6-inch	\$443.63	\$576.72	\$133.09	30.00%
	<b>UB</b>	8-inch	\$887.25	\$1,153.43	\$266.18	30.00%
	<b>UB</b>	Multifamily residential				
	<b>UB</b>	5/8 and 3/4 inch	\$17.75	\$23.08	\$5.33	30.00%
	<b>UB</b>	1-inch	\$26.62	\$34.61	\$7.99	30.00%
	<b>UB</b>	1 1/2-inch	\$44.36	\$57.67	\$13.31	30.00%
	<b>UB</b>	2-inch	\$88.73	\$115.35	\$26.62	30.00%
	<b>UB</b>	3-inch	\$141.96	\$184.55	\$42.59	30.00%
	<b>UB</b>	4-inch	\$283.92	\$369.10	\$85.18	30.00%
	<b>UB</b>	6-inch	\$443.63	\$576.72	\$133.09	30.00%
	<b>UB</b>	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
	<b>UB</b>	Outside city limits				
	<b>UB</b>	Residential (based on winter water use average)	\$2.53	\$3.16	\$0.63	25.00%
	<b>UB</b>	Nonresidential (based on monthly water meter reading)	\$2.86	\$3.58	\$0.72	25.00%
	<b>UB</b>	Commercial Sewer Only	\$2.86	\$3.58	\$0.72	25.00%
	<b>UB</b>	Flat rate customers	N/A	N/A	N/A	N/A
<b>50-25</b>	<b>UB</b>	Solid waste collection and disposal monthly rates (Per TDS contract with the City of Kyle)				
	<b>UB</b>	Full retail rate - 10/1/11 - 3/31/12	\$18.64	\$18.64	N/A	N/A
	<b>UB</b>	Full retail rate - 4/1/12 - 3/31/13	\$19.53	\$19.53	N/A	N/A
	<b>UB</b>	Refuse Extra Cart - 10/1/11 - 3/31/12	\$10.72	\$10.72	N/A	N/A
	<b>UB</b>	Refuse Extra Cart - 4/1/12 - 3/31/13	\$11.23	\$11.23	N/A	N/A
	<b>UB</b>	Bag Tag (per each extra 30 gallon bag or bundle) - 10/1/11 - 3/31/12	\$5.00	\$5.00	N/A	N/A
	<b>UB</b>	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
	<b>UB</b>	Senior Rate (10% discount) - 10/1/11 - 3/31/12	\$16.77	\$16.77	N/A	N/A
	<b>UB</b>	Senior Rate (10% discount) - 4/1/12 - 3/31/13	\$17.58	\$17.58	N/A	N/A
	<b>UB</b>	Senior Refuse Extra Cart - 10/1/11 - 3/31/12	\$9.65	\$9.65	N/A	N/A
	<b>UB</b>	Senior Refuse Extra Cart - 4/1/12 - 3/31/13	\$10.11	\$10.11	N/A	N/A
	<b>UB</b>	Solid Waste Admin Fee (per month per trash service)	\$0.00	\$2.00	N/A	N/A



## CITY OF KYLE, TEXAS

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

**Meeting Date: 8/24/2011**  
**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%

I

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
<b>Wastewater System Revenue:</b>							
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
<b>Total Wastewater System Revenue:</b>	<b>\$ 2,177,947</b>	<b>\$ 2,341,278</b>	<b>\$ 2,302,075</b>	<b>\$ 2,249,566</b>	<b>\$ 3,080,676</b>	<b>\$ 2,715,920</b>	<b>\$ 2,715,920</b>
<b>Wastewater System Revenue Increase From Prior Year:</b>							
		7.50%	-1.67%	-2.28%	36.95%	-11.84%	0.00%
<b>Wastewater System O&amp;M Costs:</b>							
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
<b>Total Wastewater System O&amp;M Costs:</b>	<b>\$ 2,240,910</b>	<b>\$ 2,146,010</b>	<b>\$ 2,812,929</b>	<b>\$ 3,118,765</b>	<b>\$ 4,046,488</b>	<b>\$ 3,932,388</b>	<b>\$ 4,113,330</b>
<b>Wastewater System Revenue in Excess (Deficit) of Annual Requirements:</b>	<b>\$ (62,963)</b>	<b>\$ 195,269</b>	<b>\$ (510,854)</b>	<b>\$ (869,199)</b>	<b>\$ (965,813)</b>	<b>\$ (1,216,468)</b>	<b>\$ (1,397,410)</b>
<b>Transfer to General Fund as a % of Total Revenue:</b>	25.89%	20.29%	29.32%	31.81%	28.12%	28.90%	28.90%
<b>Wastewater System Requirement Increase (Decrease) From Prior Year:</b>		-4.23%	31.08%	10.87%	29.75%	-2.82%	4.60%
<b>Wastewater System-Wide Rate Increase Required to Offset Deficit:</b>	2.89%	0.00%	22.19%	38.64%	31.35%	44.79%	51.45%
<b>Actual Rate Increase Authorized:</b>	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: 8/24/2011  
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:**

---

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

Attachments / click to download

Cover Memo

Item # 4



# CITY OF KYLE, TEXAS

## Consider Amending Proposed Budget for FY 2011-12

**Meeting Date: 8/24/2011**  
**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 17, 2011 ~ *Perwez Moheet, Director of Finance*

**Other Information:**

See attached schedule itemizing all budget amendment items considered by City Council on August 17, 2011.

**Budget Information:**

---

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

**Attachments / click to download**

[Budget - Amendments from 8-17-11](#)

---

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2011-12  
Considered by City Council on August 17, 2011  
City Council Approval Date: August 24, 2011

Item	City Department	Description	Budget Category	Proposed Budget FY 2011-12	Amendment Increase (Decrease)	Amended Proposed Budget FY 2011-12
1.	Library	Add \$10,000.00 for the purchase of books for the Library collection.	Expenditure	\$ 10,236	\$ 10,000	\$ 20,236
2.	Total Library:	Net Increase (Decrease) in G/F Expenditures for Library:		<u>\$ 10,236</u>	<u>\$ 10,000</u>	<u>\$ 20,236</u>
3.	PARD - Recreation Program	Change Recreation Revenue to Recreation Classes Revenue	Revenue	\$ 7,000	\$ -	\$ 7,000
4.	PARD - Recreation Program	Add Instructor Program Revenue	Revenue	-	10,000	10,000
5.	PARD - Recreation Program	Increase Red Cross Classes Revenue	Revenue	2,500	1,400	3,900
6.	PARD - Recreation Program	Increase Sports/Leagues Revenue	Revenue	33,500	21,500	55,000
7.	PARD - Recreation Program	Eliminate Kyle Fair & Music Festival (Line 2)	Revenue	55,000	(55,000)	-
8.	PARD - Recreation Program	Eliminate Halloween Carnival (Line 4)	Revenue	942	(942)	-
9.	PARD - Recreation Program	Eliminate Market Days (Line 6)	Revenue	6,000	(6,000)	-
10.	PARD - Recreation Program	Eliminate Easter Carnival (Line 7)	Revenue	1,000	(1,000)	-
11.	Total PARD Revenue:	Net Increase (Decrease) in G/F Revenue for PARD Program Changes:		<u>\$ 105,942</u>	<u>\$ (30,042)</u>	<u>\$ 75,900</u>
12.	PARD - Recreation Program	Increase Funding and Change Description to Instructor Programs (Line 44)	Expenditure	\$ 500	\$ 9,000	\$ 9,500
13.	PARD - Recreation Program	Increase Funding and Change Description to Red Cross Classes (Line 47)	Expenditure	250	1,000	1,250
14.	PARD - Recreation Program	Reduce Funding for Recreation Classes (Line 48)	Expenditure	24,352	(19,352)	5,000
15.	PARD - Recreation Program	Add Sports/Leagues (New Expenditure Line)	Expenditure	-	35,000	35,000
16.	PARD - Recreation Program	Eliminate Kyle Fair & Music Festival (Line 64)	Expenditure	70,000	(70,000)	-
17.	PARD - Recreation Program	Eliminate Market Days (Line 65)	Expenditure	6,000	(6,000)	-
18.	PARD - Recreation Program	Eliminate Halloween Carnival (Line 67)	Expenditure	3,000	(3,000)	-
19.	PARD - Recreation Program	Eliminate Easter Carnival (Line 68)	Expenditure	4,000	(4,000)	-

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2011-12  
 Considered by City Council on August 17, 2011  
 City Council Approval Date: August 24, 2011

Item	City Department	Description	Budget Category	Proposed Budget FY 2011-12	Amendment Increase (Decrease)	Amended Proposed Budget FY 2011-12
20.	PARD - Facilities Maintenance	Move Seasonal Employee Funding From Regular Full Time Wages to Temporary/Seasonal Wages	Expenditure	149,079	(12,027)	137,052
21.	PARD - Facilities Maintenance	Move Seasonal Employee Funding From Regular Full Time Wages to Temporary/Seasonal Wages	Expenditure	-	12,027	12,027
22.	PARD - Facilities Maintenance	Increase Funding for Seasonal Employee to Total \$20,000.00 for the Year.	Expenditure	-	7,973	7,973
23.	PARD - Aquatics	Add Non-CIP Funding for ADA Lift for Public Pool	Expenditure	-	9,000	9,000
24.	PARD - Parks Maintenance	Increase Funding for Fuel Costs - Parks Maint.	Expenditure	35,000	5,000	40,000
25.	PARD - Facilities Maintenance	Increase Funding for Fuel Costs - Facilities	Expenditure	1,000	4,000	5,000
26.	PARD - Administration	Transfer From Other Contract Services (Admin Line 50) to Facilities Maintenance (Line 60)	Expenditure	700	(700)	-
27.	PARD - Facilities Maintenance	Transfer From Other Contract Services (Admin Line 50) to Facilities Maintenance (Line 60)	Expenditure	14,300	700	15,000
28.	PARD - Administration	Reduce Cell Phones (Line 32)	Expenditure	1,112	(812)	300
29.	PARD - Parks Maintenance	Increase Cell Phones (Line 35)	Expenditure	-	5,100	5,100
30.	PARD - Facilities Maintenance	Increase Cell Phones (Line 36)	Expenditure	1,100	160	1,260
31.	PARD - Recreation Program	Reduce Cell Phones (Line 37)	Expenditure	1,260	(1,260)	-
32.	PARD - Parks Maintenance	Reduce Trunk Telephone (Parks Maint Line 34)	Expenditure	5,000	(4,643)	357
33.	PARD - Parks Maintenance	Reduce Non-City Water/Sewer/Trash	Expenditure	2,730	(2,000)	730
34.	PARD - Parks Maintenance	Reduce Concrete Masonry	Expenditure	3,000	(2,000)	1,000
35.	PARD - Parks Maintenance	Reduce Electrical/Plumbing Supplies	Expenditure	2,500	(1,000)	1,500
36.	PARD - Facilities Maintenance	Reduce Landscaping/Groundskeeping	Expenditure	6,000	(4,000)	2,000
37.	PARD - Recreation Program	Eliminate Light & Power	Expenditure	16,250	(16,250)	-
38.	PARD - Recreation Program	Reduce General Office Supplies	Expenditure	2,500	(1,500)	1,000
39.	PARD - Aquatics	Reduce Trunk Telephone	Expenditure	1,759	(1,200)	559
40.	PARD - Aquatics	Reduce Chemicals/Pool Supplies	Expenditure	19,500	(6,000)	13,500
41.	Total PARD Expenditures:	Net Increase (Decrease) in G/F Expenditures for PARD Programs:		<u>\$ 370,892</u>	<u>\$ (66,784)</u>	<u>\$ 304,108</u>

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2011-12  
 Considered by City Council on August 17, 2011  
 City Council Approval Date: August 24, 2011

<u>Item</u>	<u>City Department</u>	<u>Description</u>	<u>Budget Category</u>	<u>Proposed Budget FY 2011-12</u>	<u>Amendment Increase (Decrease)</u>	<u>Amended Proposed Budget FY 2011-12</u>
42.	Police - Operations	Eliminate Misc. Building Repairs/Maint.	Expenditure	\$ 2,000	\$ (2,000)	\$ -
43.	Police - Operations	Reduce Legal Services	Expenditure	23,000	(5,000)	18,000
44.	Police - Operations	Reduce Advertising	Expenditure	2,000	(2,000)	-
45.	Total Police:	Net Increase (Decrease) in G/F Expenditures for Police Operations:		<u>\$ 27,000</u>	<u>\$ (9,000)</u>	<u>\$ 18,000</u>
46.	NET IMPACT:	IMPACT OF THIS AMENDMENT: NET INCREASE (DECREASE) TO PROJECTED FUND BALANCE:			<u>\$ 35,742</u>	



# CITY OF KYLE, TEXAS

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

Meeting Date: 8/24/2011

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:

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

---

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

**Attachments / click to download**

 [Budget - Amendments from 8-17-11](#)

---



City of Kyle, Texas  
Council Budget Work Session  
Proposed Budget for Fiscal Year 2011-12  
August 24, 2011

---

Details for Agenda Item No. 6

1. Review Requested Budget Information:
  - a. Cell Phone Costs
  - b. Facility Maintenance Costs
  - c. Proposal for Police Motorcycle Unit
2. Completion of Expenditure Line Item Budget Review for City Departments:
  - a. Public Works Department – Water & Wastewater Utility, Pages 116 thru 125
3. Review Proposed Budget for Contracted Services:
  - a. Hays County San Marcos-Hays County EMS, Inc. – Emergency Medical Services, Pages 60 & 61
  - b. Kyle Fire Department – Fire Protection, Pages 60 & 61
  - c. Texas Disposal Systems - Solid Waste Services, Pages 104 & 105
  - d. Kyle Chamber of Commerce - Tourism Services, Page 130
4. Review Non-CIP Capital Outlay, Page 154
5. Review Capital Improvement Projects, Pages 148 thru 153
6. Review Proposed Fee Schedule, Pages 155 thru 175
7. Review Re-Appropriation of Selected Encumbrances, Pages 176 & 177
8. Policy on Interdepartmental Charges for Water & Wastewater Service
9. Proposed Rates for Water and Wastewater Services
10. Proposed 2011 Property Tax Rates
  - a. Maintenance & Operations
  - b. Interest & Sinking (Debt Service)