

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 8/1/2012, at Kyle City Hall, 100 West Center Street, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 27th day of July, 2012 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. Consider and Possible Action

1. RESOLUTION CALLING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS ~ *Lanny Lambert, City Manager*

 [Attachments](#)

2. Presentation of City Manager's Proposed Budget for Fiscal Year 2012-13 totaling \$41.6 million for all City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges ~ *Lanny Lambert, City Manager*

 [Attachments](#)

3. Conduct public hearing to obtain comments on the City's Annual Budget for Fiscal Year 2012-13 totaling \$41.6 million for all City Funds as proposed by the City Manager.

 [Attachments](#)

4. Conduct public hearing to obtain comments on the City Manager's proposal to increase miscellaneous City fees and charges by 5 percent in Fiscal Year 2012-13.

 [Attachments](#)

5. Conduct public hearing to obtain comments on the City Manager's proposal to increase water and wastewater service rates by 20 percent on a system-wide basis in Fiscal Year 2012-13 including minimum monthly charge and volumetric rates for all

inside and outside City utility customers.

 [Attachments](#)

6. Conduct public hearing to obtain comments on the City Manager's proposal to increase ad valorem tax rate to \$0.5244 per \$100.00 of taxable valuation in order to balance the City's Proposed Budget for Fiscal Year 2012-13.

 [Attachments](#)

7. Consideration and possible action by record vote to consider a proposed ad valorem tax rate of \$0.5244 per \$100.00 of taxable valuation for Fiscal Year 2012-13 ~
Perwez A. Moheet, CPA, Director of Finance

 [Attachments](#)

IV. 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

Bond Election

Meeting Date: 8/1/2012
Date time: 7:00 PM

Subject/Recommendation: RESOLUTION CALLING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS ~ *Lanny Lambert, City Manager*

Other Information:

Budget Information:

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

Attachments / click to download

[Bond Election Resolution](#)

DRAFT DATE: JULY 27, 2012

**RESOLUTION CALLING AN ELECTION TO
AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS**

STATE OF TEXAS §
COUNTY OF HAYS §
CITY OF KYLE §

WHEREAS, the City Council of the **CITY OF KYLE, TEXAS** (the "**City**") deems it advisable to call the election hereinafter ordered for the purpose of authorizing the issuance of general obligation bonds to finance certain street improvement projects and public safety improvements; and

WHEREAS, the City desires to conduct the election hereinafter ordered as a joint election in conjunction with the elections to be held on the same date by certain other political subdivisions located in Hays County, Texas (the "**Joint Election Participants**"); and

WHEREAS, pursuant to Chapter 271, Texas Election Code, the City shall enter into a joint election agreement with the Joint Election Participants (the "**Joint Election Agreement**") to hold all such elections jointly in the election precincts that can be served by common polling places (subject to Section 271.003, Texas Election Code, which permits the regular county polling places to be used for a common polling place in a joint election and further permits the use of a common polling place that is located outside the boundary of the election precinct of the City if the location can adequately and conveniently serve the affected voters and will facilitate the orderly conduct of the election); and

WHEREAS, the City Council further desires for the election authorized by this Resolution to be conducted by the Hays County Elections Administrator (the "**Elections Administrator**"); and

WHEREAS, it is hereby officially found and determined that the meeting at which this Resolution was passed was open to the public, and public notice of the time, place, and purpose of said meeting was given, all as required by Chapter 551, Texas Government Code.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS THAT:

1. **TIME.** An election shall be held between the hours of 7:00 A.M. and 7:00 P.M. on **Tuesday, November 6, 2012**, in the City.

2. **PRECINCTS AND POLLING PLACES.** The City shall hold the election in conjunction with the elections to be held by the Joint Election Participants on Tuesday, November 6, 2012, at the precincts and polling places as determined by the Elections Administrator pursuant to the provisions of the Joint Election Agreement. The City is divided into five election precincts (Hays County Precinct Nos. 125, 127, 129, 221, and 223). The City has been informed by the Elections Administrator that, for the purpose of holding said election, registered voters residing within the five Hays County election precincts may cast their ballots on

the election day at the respective polling place which corresponds to their Hays County election precinct, as follows:

<u>HAYS COUNTY</u> <u>ELECTION PRECINCT NO.</u>	<u>POLLING PLACE</u>	<u>ADDRESS</u>
125	Chapa Middle School	3311 Dacy Lane Kyle, Texas
127	Tobias Elementary School	1005 E. FM 150 Kyle, Texas
129	City of Kyle Fire Station #2	150 Bunton Road Kyle, Texas
221	Performing Arts Center	979 Kohlers Crossing Kyle, Texas
223	Kyle City Hall	100 W. Center Street Kyle, Texas

Vote tabulation shall be by eSlate voting equipment.

3. ELECTION OFFICIALS. The Elections Administrator shall serve as the Administrator of the election. The Elections Administrator shall appoint a sufficient number of judges and clerks to assist in the proper conduct of the election.

4. EARLY VOTING. Electors may cast their early votes in person or by mail at the Main Early Voting Polling Place or at one of the Temporary Early Voting Polling Places on the dates and during the times as shown in Exhibit A attached hereto. The Elections Administrator shall serve as the Early Voting Clerk, and she shall appoint any necessary early voting clerks to assist her. Early voting tabulation shall also be by eSlate voting equipment. The first day to apply for early voting ballots by mail is Friday, September 7, 2012, and the last day to apply for early voting ballots by mail (received, not postmarked) is Tuesday, October 30, 2012.

5. EARLY VOTING BALLOT BOARD. An Early Voting Ballot Board will be created by the Hays County Elections Administrator to process early voting results.

6. ELECTORS. All resident, qualified electors of the City shall be entitled to vote at said election.

7. OFFICIAL PROPOSITIONS. At said election the following PROPOSITIONS shall be submitted in accordance with law:

PROPOSITION 1
(Lehman Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$8,000,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Lehman Road between RR 150 to Goforth Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 2
(North Burleson Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$8,500,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on North Burleson Street between Miller Street to IH-35 Frontage Rd., with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 3**(Marketplace Avenue Street Improvement Proposition)**

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$4,000,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Marketplace between City Lights Drive to Burleson Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 4**(Goforth Road Street Improvement Proposition)**

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$9,800,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Goforth Road between IH-35 Frontage Road to Bunton Creek Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 5
(Bunton Creek Road Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$4,400,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Bunton Creek Road between IH-35 Frontage Road to 1,200' east of Dacy Lane intersection, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council, and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 6
(Police Station Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$15,000,000 for the purpose of acquiring, constructing and equipping a new police station, with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

**PROPOSITION 7
(Fire Truck Proposition)**

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$1,200,000 for the purpose of acquiring a fire truck, with said bonds to mature not more than 7 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

8. FORM OF BALLOT. The official ballots for said election shall be prepared in accordance with the Texas Election Code so as to permit the electors to vote "FOR" or "AGAINST" the aforesaid PROPOSITIONS with the ballots to contain such provisions, markings, and language as required by law, and with such PROPOSITIONS to be expressed substantially as follows:

**PROPOSITION 1
(Lehman Street Improvement Proposition)**

- FOR THE ISSUANCE OF \$8,000,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG LEHMAN STREET
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

**PROPOSITION 2
(North Burleson Street Improvement Proposition)**

- FOR THE ISSUANCE OF \$8,500,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG NORTH BURLESON STREET
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

**PROPOSITION 3
(Marketplace Avenue Street Improvement Proposition)**

- FOR THE ISSUANCE OF \$4,000,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG MARKETPLACE AVENUE
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 4
(Goforth Road Street Improvement Proposition)

- FOR THE ISSUANCE OF \$9,800,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG GOFORTH ROAD
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 5
(Bunton Creek Road Street Improvement Proposition)

- FOR THE ISSUANCE OF \$4,400,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG BUNTON CREEK ROAD
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 6
(Police Station Proposition)

- FOR THE ISSUANCE OF \$15,000,000 OF BONDS FOR A NEW POLICE AND LEVYING THE TAX IN
- AGAINST PAYMENT THEREOF

PROPOSITION 7
(Fire Truck Proposition)

- FOR THE ISSUANCE OF \$1,200,000 OF BONDS TO ACQUIRE A FIRE TRUCK AND LEVYING THE TAX IN
- AGAINST PAYMENT THEREOF

9. ELECTION CODE. In all respects said election shall be conducted in accordance with the Texas Election Code.

10. BILINGUAL ELECTION MATERIALS. All election materials (including notice of the election, ballots, instruction cards, affidavits, and other forms which voters may be required to sign) and all early voting materials shall be printed in both English and Spanish, or Spanish translations thereof, and/or other assistance shall be provided, as required by the Texas Election Code and the Federal Voting Rights Act of 1965, each as amended.

11. NOTICE. Notice of said election in substantially the form attached hereto as Exhibit A shall be given by (i) publishing, both in English and Spanish, on the same day in each of two successive weeks, in the *Hays Free Press*, with the first publication being not more than 30 days and not less than 14 days prior to the date set for said election, and (ii) posting a substantial copy of such notice, both in English and in Spanish, at three public places in the City and at the City Hall on the bulletin board used for posting notices of the meetings of the City

Council of the City not later than the 21st day before the election. It is hereby found and declared that the *Hays Free Press* is a newspaper of general circulation within the City. The City Secretary is hereby authorized to make revisions to Section 2 of this Resolution without further approval of the City Council and to the Notice attached hereto as Exhibit A prior to its publication and posting in accordance with this Resolution in order to conform to changes in election procedures or changes in polling places determined by the Elections Administrator.

12. AGREEMENTS WITH HAYS COUNTY AND JOINT ELECTION PARTICIPANTS. The City Manager is authorized to enter into a contract with the Elections Administrator to conduct the election ordered herein and agreeing to pay the fee charged by the Elections Administrator for such services. The City Manager is furthermore authorized to enter into the Joint Election Agreement for the conduct of a joint election with the Joint Election Participants.

13. EFFECTIVE DATE. Pursuant to the provisions of Section 1201.028, Texas Government Code, as amended, this Resolution shall become effective immediately upon adoption thereof.

DRAFT

***APPROVED BY THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS AT A
MEETING HELD ON THE ____ DAY OF AUGUST, 2012.***

Lucy Johnson, Mayor

ATTEST:

Amelia Sanchez, City Secretary

(Seal)

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EXHIBIT A

**NOTICE OF BOND ELECTION
TO BE HELD BY
THE CITY OF KYLE, TEXAS**

TIME AND PURPOSE OF ELECTION. The City of Kyle, Texas (the "*City*") will hold an election between the hours of *7:00 A.M. and 7:00 P.M.* on *Tuesday, November 6, 2012*, in the City for the purpose of authorizing the issuance of general obligation bonds as further described below.

PLACE OF ELECTION. For the purpose of holding said election the City is divided into 5 Hays County election precincts. Voters may cast their ballots on election day at the respective polling place which corresponds to their Hays County election precinct, as follows:

<u>HAYS COUNTY ELECTION PRECINCT NO.</u>	<u>POLLING PLACE</u>	<u>ADDRESS</u>
125	Chapa Middle School	3311 Dacy Lane Kyle, Texas
127	Tobias Elementary School	1005 E. FM 150 Kyle, Texas
129	City of Kyle Fire Station #2	150 Bunton Road Kyle, Texas
221	Performing Arts Center	979 Kohlers Crossing Kyle, Texas
223	Kyle City Hall	100 W. Center Street Kyle, Texas

EARLY VOTING. Electors may cast their early votes in person or by mail at the Main Early Voting Polling Place or at one of the Temporary Early Voting Polling Places on the dates and during the times as shown below:

Main Early Voting Polling Place:

HAYS COUNTY ELECTIONS OFFICE
721 S. Stagecoach Trail
San Marcos, TX 78666

Monday, October 22, 2012 through Friday, October 26, 2012 - 8:00 a.m. to 5:00 p.m.
Saturday, October 27, 2012 - 7:00 a.m. to 7:00 p.m.
Sunday, October 28, 2012 - 1:00 p.m. to 6:00 p.m.
Monday, October 29, 2012 through Friday, November 2, 2012 - 7:00 a.m. to 7:00 p.m.

Temporary Early Voting Polling Places:

OLD ELECTION OFFICE BUILDING
401 C Broadway St.
San Marcos, TX 78666

WIMBERLEY COMMUNITY CENTER
14068 Ranch Road 12
Wimberley, TX

DRIPPING SPRINGS ISD ADMINISTRATION BUILDING
510 W. Mercer St
Dripping Spring, TX

Monday, October 22, 2012 through Friday, 26, 2012 - 8:00 a.m. to 5:00 p.m.
Monday, October 29, 2012 through Friday, November 2, 2012 - 7:00 a.m. to 7:00 p.m.

Applications for ballots by mail must be mailed to: Joyce A. Cowan, Early Voting Clerk, 712 S. Stagecoach Trail, Suite 1045, San Marcos, TX 78666. Applications for ballots by mail must be received by no later than the close of business on Tuesday, October 30, 2012.

OFFICIAL PROPOSITIONS. At said election the following PROPOSITIONS shall be submitted in accordance with law:

PROPOSITION 1
(Lehman Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$8,000,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Lehman Road between RR 150 to Goforth Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 2
(North Burleson Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$8,500,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on North Burleson Street between Miller Street to IH-35 Frontage Rd., with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 3
(Marketplace Avenue Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$4,000,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Marketplace between City Lights Drive to Burleson Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 4
(Goforth Road Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$9,800,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Goforth Road between IH-35 Frontage Road to Bunton Creek Road, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 5
(Bunton Creek Road Street Improvement Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$4,400,000 for the purpose of constructing and improving the City's streets, sidewalks and related drainage located on Bunton Creek Road between IH-35 Frontage Road to 1,200' east of Dacy Lane intersection, with any excess proceeds of such bonds remaining after completion of such improvements to be used, if necessary, to complete street improvements authorized by any other Proposition approved by the voters on November 6, 2012, or for any other street, sidewalk and related drainage improvements in the City determined by the City Council, and with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 6
(Police Station Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$15,000,000 for the purpose of acquiring, constructing and equipping a new police station, with said bonds to mature not more than 20 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

PROPOSITION 7
(Fire Truck Proposition)

"Shall the City Council of the City of Kyle, Texas be authorized to issue bonds of the City, in one or more series, in the aggregate principal amount of \$1,200,000 for the purpose of acquiring a fire truck, with said bonds to mature not more than 7 years from their date, bear interest at such rate or rates as approved by the City Council (provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of the bonds), and be issued and sold in accordance with law at the time of issuance, all within the discretion of the City Council; and shall said City Council be authorized to levy and cause to be assessed and collected annual ad valorem taxes on all taxable property in the City in an amount sufficient, within the limit provided by law, to pay the annual interest on said bonds and provide a sinking fund to pay said bonds at maturity?"

FORM OF BALLOT. The official ballots for said election shall be prepared in accordance with the Texas Election Code so as to permit the electors to vote "FOR" or "AGAINST" the aforesaid PROPOSITIONS with the ballots to contain such provisions, markings, and language as required by law, and with such PROPOSITIONS to be expressed substantially as follows:

PROPOSITION 1
(Lehman Street Improvement Proposition)

- | | | |
|--------------------------|---------|---|
| <input type="checkbox"/> | FOR | THE ISSUANCE OF \$8,000,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG LEHMAN STREET |
| <input type="checkbox"/> | AGAINST | AND LEVYING THE TAX IN PAYMENT THEREOF |

PROPOSITION 2
(North Burleson Street Improvement Proposition)

- FOR THE ISSUANCE OF \$8,500,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG NORTH BURLESON STREET
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 3
(Marketplace Avenue Street Improvement Proposition)

- FOR THE ISSUANCE OF \$4,000,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG MARKETPLACE AVENUE
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 4
(Goforth Road Street Improvement Proposition)

- FOR THE ISSUANCE OF \$9,800,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG GOFORTH ROAD
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

PROPOSITION 5
(Bunton Creek Road Street Improvement Proposition)

- FOR THE ISSUANCE OF \$4,400,000 OF BONDS FOR STREET, SIDEWALK AND RELATED DRAINAGE IMPROVEMENTS ALONG BUNTON CREEK ROAD
- AGAINST AND LEVYING THE TAX IN PAYMENT THEREOF

**PROPOSITION 6
(Police Station Proposition)**

- FOR THE ISSUANCE OF \$15,000,000 OF BONDS FOR A NEW POLICE AND LEVYING THE TAX IN
- AGAINST PAYMENT THEREOF

**PROPOSITION 7
(Fire Truck Proposition)**

- FOR THE ISSUANCE OF \$1,200,000 OF BONDS TO ACQUIRE A FIRE TRUCK AND LEVYING THE TAX IN
- AGAINST PAYMENT THEREOF

ELECTORS. All resident, qualified electors of the City shall be entitled to vote at said election.

DRAFT

CERTIFICATE FOR RESOLUTION

THE STATE OF TEXAS §
COUNTY OF HAYS §
CITY OF KYLE §

I, the undersigned City Secretary of the **CITY OF KYLE, TEXAS** (the "**City**"), hereby certify as follows:

1. The City Council of the City convened in _____ **MEETING ON THE** _____ **DAY OF** AUGUST, 2012 at the City Hall, and the roll was called of the duly constituted officers and members of said City Council, to wit:

Lucy Johnson, Mayor
Diane E. Hervol, Council Member District 1
Becky Selbera, Council Member District 2
Bradley P. Pickett, Council Member District 3

David Wilson, Council Member District 4
Samantha Bellows-LeMense, Council Member District 5
Ray Bryant, Council Member District 6

and all of said officers and members of said City Council were present, except the following absentees: _____ . Whereupon, among other business, the following was transacted at said Meeting: a written

**RESOLUTION CALLING AN ELECTION TO
AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS**

was duly read. It was then duly moved and seconded that said Resolution be adopted; and, after due discussion, said motion, carrying with it the adoption of said Resolution, prevailed and carried by the following vote:

AYES: _____ **NOES:** _____ **ABSTENTIONS:** _____

2. A true, full and correct copy of the aforesaid Resolution adopted at the Meeting described in the above and foregoing paragraph is attached to and follows this Certificate; the Resolution has been duly recorded in said City Council's minutes of said Meeting; the above and foregoing paragraph is a true, full and correct excerpt from said City Council's minutes of said Meeting pertaining to the passage of said Resolution; the persons named in the above and foregoing paragraph are the duly chosen, qualified and acting officers and members of said City Council as indicated therein; each of the officers and members of said City Council was duly and sufficiently notified officially and personally, in advance, of the time, place and purpose of the aforesaid Meeting, and that said Resolution would be introduced and considered for passage at said Meeting, and each of said officers and members consented, in advance, to the holding of said Meeting for such purpose, and that said Meeting was open to the public and public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551, Texas Government Code.

SIGNED AND SEALED the _____ day of August, 2012.

(SEAL)

Amelia Sanchez, City Secretary



CITY OF KYLE, TEXAS

Presentation of City Manager's Proposed Budget for FY 2012-13

Meeting Date: 8/1/2012
Date time: 7:00 PM

Subject/Recommendation: Presentation of City Manager's Proposed Budget for Fiscal Year 2012-13 totaling \$41.6 million for all City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges ~ *Lanny Lambert, City Manager*

Other Information:

Budget Information:

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

Attachments / click to download



CITY OF KYLE, TEXAS

Public Hearing on City Manager's Proposed Budget for FY 2012-13

Meeting Date: 8/1/2012
Date time: 7:00 PM

Subject/Recommendation: Conduct public hearing to obtain comments on the City's Annual Budget for Fiscal Year 2012-13 totaling \$41.6 million for all City Funds as proposed by the City Manager.

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, on August 1, 2012, the City Manager will present the City's Proposed Budget for Fiscal Year 2012-13 to the City Council for their consideration.

The Proposed Budget for Fiscal Year 2012-13 is a financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2012 through September 30, 2013. The City's Proposed Budget for Fiscal Year 2012-13 will require raising more revenue from property tax than in the previous year. The City's Proposed Budget will also require raising more revenue from fees and charges, and water and wastewater rates than in the previous year.

The Proposed Budget for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds which includes approximately \$13.1 million for the City's General Fund.

The City Council is scheduled to hold Public Hearings as part of the Budget Workshops (special called and regular meetings) on the City's Proposed Budget for Fiscal Year 2012-13, property tax rate, fees and charges, and water and wastewater rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

- Budget Workshop #1: Wednesday, August 1, 2012, 7:00 p.m.
- Budget Workshop #2: Thursday, August 2, 2012, 7:00 p.m.
- Budget Workshop #3: Wednesday, August 8, 2012, 7:00 p.m.
- Budget Workshop #4: Wednesday, August 15, 2012, 7:00 p.m.
- Budget Workshop #5: Thursday, August 23, 2012, 7:00 p.m.
- Budget Workshop #6: Tuesday, September 4, 2012, 7:00 p.m.
(1st Reading)
- Budget Workshop #7: Wednesday, September 5, 2012, 7:00 p.m. (2nd Reading)

Cover Memo
Item # 3

All interested parties are invited to attend the public hearings and provide their comments to the City Council. Electronic copy of the City's Proposed Budget for Fiscal Year 2012-13 will be made available on the City's website beginning August 2, 2012. Paper copy of the Proposed Budget for public inspection will also be available beginning August 2, 2012 during business hours Monday through Thursday from 7:30 a.m. to 5:30 p.m. and from 7:30 a.m. to 11:30 a.m. on Friday (except on a City holiday) at the Kyle City Hall, 100 West Center Street, Kyle, Texas.

Budget Information:

The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2012-13 for more details.

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

Attachments / click to download



CITY OF KYLE, TEXAS

Meeting Date: 8/1/2012
Date time: 7:00 PM

Public Hearing on Fees & Charges

Subject/Recommendation: Conduct public hearing to obtain comments on the City Manager's proposal to increase miscellaneous City fees and charges by 5 percent in Fiscal Year 2012-13.

Other Information: The City Manager's Proposed Budget for Fiscal Year 2012-13 includes proposal to increase the City's miscellaneous fees and charges by five (5) percent except for water and wastewater rates, impact fees, and certain other fees. A number of fees and charges have been formally listed on the City's Fees and Charges Schedule and the implementation of a few new fees for Planning Department and the Parks Department is being proposed.

A detailed Fees and Charges Schedule as proposed for Fiscal Year 2012-13 is attached.

The City Council is scheduled to hold Public Hearings as part of the Budget Workshops (special called and regular meetings) on the City's Proposed Budget for Fiscal Year 2012-13, property tax rate, fees and charges, and water and wastewater rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

- Budget Workshop #1: Wednesday, August 1, 2012, 7:00 p.m.
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- Budget Workshop #6: Tuesday, September 4, 2012, 7:00 p.m. (1st Reading)
- Budget Workshop #7: Wednesday, September 5, 2012, 7:00 p.m. (2nd Reading)

All interested parties are invited to attend the public hearings and provide their comments to the City Council. Electronic copy of the City's Proposed Budget for Fiscal Year 2012-13 will be made available on the City's website beginning August 2, 2012. Paper copy of the Proposed Budget for public inspection will also be available beginning August 2, 2012 during business hours Monday through Thursday from 7:30 a.m. to 5:30 p.m. and from 7:30 a.m. to 11:30 a.m. on Friday (except on a City holiday) at the Kyle City Hall, 100 West Center Street, Kyle, Texas.

Cover Memo

Item # 4

Budget Information:

The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2012-13 for more details.

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

Attachments / click to download

 [Proposed Fees & Charges Schedule FY 2012-13](#)

**City of Kyle, Texas
Fees and Charges Schedule
Proposed FY 2012-13 Budget**

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
Admin/General Revenue						
General Administration Fees						
	Admin	Notary Services and Fees				
	Admin	Acknowledgements & Proofs	\$6.00	\$6.00	\$0.00	0.00%
	Admin	Certified Copies	\$6.00	\$6.00	\$0.00	0.00%
	Admin	Oaths and Affirmations	\$6.00	\$6.00	\$0.00	0.00%
	Admin	All other notarial acts not listed	\$6.00	\$6.00	\$0.00	0.00%
	Admin	*Exception to notary fee for PD and Court activity				
	General	Returned Check Fee (per check)	\$34.50	\$36.25	\$1.75	5.07%
	General	Black & White Copies (per side of 8 ½ x 11)	\$0.30	\$0.30	\$0.00	0.00%
	General	Color Copies (per side of 8 ½ x 11)	\$0.60	\$0.60	\$0.00	0.00%
	General	Newspaper Publication Fee	\$172.50	\$181.15	\$8.65	5.01%
	General	Electronic Payment Processing Fee (per transaction)	\$2.50	\$3.00	\$0.50	20.00%
Chapter 11. Businesses						
11-99(2)	General	Release of a sealed coin-operated machine	\$5.75	\$15.00	\$9.25	160.87%
11-131(d)	General	Pool halls license (per table)	\$11.50	\$15.00	\$3.50	30.43%
Art. IX - Taxicabs						
11-311(a)	General	Taxicabs - Operating permit (maximum of five years)				
	General	First year	\$57.50	\$60.40	\$2.90	5.04%
	General	Additional years	\$28.75	\$30.20	\$1.45	5.04%
	General	New permit or expansion of number of taxicabs (per year)	\$57.50	\$60.40	\$2.90	5.04%
11-314	General	Taxicabs - Replacement permit	\$17.25	\$25.00	\$7.75	44.93%
50-259	General	Impact fee (based on plat filing date and # of LUEs)				
	General	Schedule of water impact fees/LUE*				
	General	* See below table for LUE determination				
	General	From incorporation to 9-17-1984	\$0.00	\$0.00	\$0.00	0.00%
	General	From 9-18-1984 to 4-14-1986	\$0.00	\$0.00	\$0.00	0.00%
	General	From 4-15-1986 to 6-27-1990	\$1,500.00	\$1,500.00	\$0.00	0.00%
	General	From 6-28-1990 to 2-17-1997	\$841.00	\$841.00	\$0.00	0.00%
	General	From 2-18-1997 to 4-02-2001	\$1,320.00	\$1,320.00	\$0.00	0.00%
	General	From 4-3-2001 to 3-03-2008	\$1,100.00	\$1,100.00	\$0.00	0.00%
	General	From 3-4-2008 to present	\$2,115.00	\$2,115.00	\$0.00	0.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	General	Schedule of sewer impact fees/LUE*				
	General	* See below table for LUE determination				
	General	From incorporation to 9-17-1984	\$0.00	\$0.00	\$0.00	0.00%
	General	From 9-18-1984 to 4-14-1986	\$1,000.00	\$1,000.00	\$0.00	0.00%
	General	From 4-15-1986 to 6-27-1990	\$1,500.00	\$1,500.00	\$0.00	0.00%
	General	From 6-28-1990 to 2-17-1997	\$1,062.00	\$1,062.00	\$0.00	0.00%
	General	From 2-18-1997 to 4-2-2001	\$1,132.00	\$1,132.00	\$0.00	0.00%
	General	From 4-03-2001 to 3-03-2008	\$1,613.00	\$1,613.00	\$0.00	0.00%
	General	From 3-4-2008 to present	\$2,216.00	\$2,216.00	\$0.00	0.00%
	General	LUE Determination Table				
	General	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)
	General	10	5/8" x 3/4"			1
	General	15	3/4"			1.5
	General	25	1"			2.5
	General	50	1.5"			5
	General	80	2"	2"	1.5"	8
	General	100			2"	10
	General	160		3"		16
	General	240			3"	24
	General	250		4"		25
	General	420			4"	42
	General	500		6"		50
	General	800		8"		80
	General	920			6"	92
	General	1600			8" *	160
	General	* The WR turbine meter is for 8" size only and does not have low flow accuracy capability.				

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 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	\$0.00	0.00%
	Bldg	Valuation of the work is \$500.00 or less, but one or more inspections are required because work includes structural alterations, mechanical system, etc.	\$46.00	\$48.30	\$2.30	5.00%
	Bldg	Per required inspection	\$51.75	\$54.34	\$2.59	5.00%
8-100	Bldg	Base permit fees				
	Bldg	Single-family residential (in square feet)				
	Bldg	900 or less	\$140.52	\$147.54	\$7.03	5.00%
	Bldg	901--1,200	\$238.89	\$250.83	\$11.94	5.00%
	Bldg	1,201--1,500	\$323.20	\$339.36	\$16.16	5.00%
	Bldg	1,501--2,000	\$407.50	\$427.88	\$20.38	5.00%
	Bldg	2,001--2,500	\$576.13	\$604.93	\$28.81	5.00%
	Bldg	2,501--3,000	\$829.13	\$870.58	\$41.46	5.00%
	Bldg	3,001+	\$913.36	\$959.03	\$45.67	5.00%
	Bldg	Per each additional 1,000 square feet or fraction	\$71.88	\$75.47	\$3.59	5.00%
	Bldg	Base permit fees				
	Bldg	Commercial and multifamily (in square feet)				
	Bldg	100 or less	\$134.40	\$141.12	\$6.72	5.00%
	Bldg	100--500	\$198.38	\$208.29	\$9.92	5.00%
	Bldg	1--1,000	\$245.99	\$258.28	\$12.30	5.00%
	Bldg	1,001--1,500	\$340.23	\$357.24	\$17.01	5.00%
	Bldg	1,501--2,000	\$429.49	\$450.97	\$21.47	5.00%
	Bldg	2,001--2,500	\$500.17	\$525.18	\$25.01	5.00%
	Bldg	2,501--3,000	\$555.96	\$583.75	\$27.80	5.00%
	Bldg	3,001--3,500	\$611.75	\$642.34	\$30.59	5.00%
	Bldg	3,501--4,000	\$667.54	\$700.92	\$33.38	5.00%
	Bldg	4,001--4,500	\$723.33	\$759.49	\$36.17	5.00%
	Bldg	4,501--5,000	\$779.11	\$818.07	\$38.96	5.00%
	Bldg	5,001--8,000	\$1,113.89	\$1,169.58	\$55.69	5.00%
	Bldg	8,001--11,000	\$1,696.61	\$1,781.44	\$84.83	5.00%
	Bldg	11,001--14,000	\$2,775.27	\$2,914.04	\$138.76	5.00%
	Bldg	14,001--17,000	\$3,110.03	\$3,265.53	\$155.50	5.00%
Bldg	17,001--20,000	\$3,444.79	\$3,617.03	\$172.24	5.00%	
Bldg	20,001--25,000	\$4,250.68	\$4,463.21	\$212.53	5.00%	
Bldg	25,001--30,000	\$4,808.61	\$5,049.04	\$240.43	5.00%	
Bldg	30,001--35,000	\$5,364.82	\$5,633.06	\$268.24	5.00%	
Bldg	35,001+	\$5,364.82	\$5,633.06	\$268.24	5.00%	
Bldg	Per each additional 1,000 square feet or fraction	\$138.00	\$144.90	\$6.90	5.00%	

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
8-101	Bldg	Cost to review such plans				
	Bldg	Residential percentage of base fee	25%	25%	\$0.00	0.00%
	Bldg	Multifamily & Commercial percentage of base fee plus rate/hour for hours worked	25% plus \$97.75/hour	25% plus \$102.64/hour	\$4.89	5.00%
8-102	Bldg	Inspection fees (multiplied by the minimum number of inspections required pursuant to codes)				
	Bldg	Single-family dwelling	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Multi-family and commercial	\$63.25	\$66.41	\$3.16	5.00%
	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	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Reinspections				
	Bldg	Single-family dwellings	\$57.50	\$60.40	\$2.90	5.04%
	Bldg	Multifamily and commercial	\$69.00	\$72.45	\$3.45	5.00%
	Bldg	For each inspection requested out of sequence	\$51.75	\$54.35	\$2.60	5.02%
8-103	Bldg	Other building permit fees				
	Bldg	Moving structures (plus police escort fee)	\$115.00	\$120.75	\$5.75	5.00%
	Bldg	Demolition permits	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	For each required demolition inspection	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Manufactured or mobile home (if not installed by a registered retailer or installer)	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Per required inspection	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Swimming pools and spas (construction or installation)	\$115.00	\$120.75	\$5.75	5.00%
	Bldg	For each required pool/spa inspection	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	Irrigation and backflow prevention assembly	\$57.50	\$60.38	\$2.88	5.00%
	Bldg	For each required inspection	\$46.00	\$48.30	\$2.30	5.00%
	Bldg	Certain structures with roof	\$57.50	\$60.38	\$2.88	5.00%
	Bldg	Per each required inspection	\$51.75	\$54.34	\$2.59	5.00%
	Bldg	(Construction of porches, patios, decks, carports, storage sheds, etc., under roof and not otherwise permitted)				
	Bldg	Remodeling and alterations	\$46.00	\$48.30	\$2.30	5.00%
	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	\$51.75	\$54.34	\$2.59	5.00%
Bldg	Multifamily and commercial per required inspection	\$63.25	\$66.41	\$3.16	5.00%	

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	Bldg Bldg	Certificate of occupancy fee (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 Bldg Bldg	Single-family residential Multifamily, commercial or industrial Required inspection time (per hour; one-hour minimum)	\$74.75 \$86.25 \$74.75	\$78.49 \$90.56 \$78.49	\$3.74 \$4.31 \$3.74	5.00% 5.00% 5.00%
8-105	Bldg Bldg Bldg	Existing buildings and structures Single-family Multifamily and commercial	\$51.75 \$86.25	\$54.34 \$90.56	\$2.59 \$4.31	5.00% 5.00%
8-106	Bldg Bldg Bldg Bldg	Construction in extraterritorial jurisdiction (ETJ) Residential (minimum) Per inspection required Commercial Plumbing Multifamily and commercial per inspection	\$40.25 \$51.75 \$51.75 \$63.25	\$42.26 \$54.34 \$54.34 \$66.41	\$2.01 \$2.59 \$2.59 \$3.16	5.00% 5.00% 5.00% 5.00%
	Bldg Bldg Bldg Bldg	Food/Beverage Establishment (Food Service, retail food, food processing plant or warehouse) Permit valid from Oct 01 to Sept 30	1 to 5 (\$115.00) 6 to 19 (\$172.50) 20 plus (\$287.50)	1 to 5 (\$120.75) 6 to 19 (\$181.15) 20 plus (\$301.90)	\$5.75 \$8.65 \$14.40	5.00% 5.01% 5.01%
	Bldg	Expired permit late fee	\$57.50	\$60.38	\$2.88	5.00%
	Bldg	Plan Review fee	50% of permit fee	50% of permit fee	\$0.00	0.00%
	Bldg Bldg Bldg Bldg Bldg	Fire Protection Inspections Fire line underground Underground hydrostatic test Sprinkler pipe visual (Less than or equal to 50 heads) (More than 50 heads)	\$63.25 \$63.25 \$172.50 minimum \$0.60/head for ≤ 50 \$57.50 for > 50	\$66.41 \$66.41 \$181.15 minimum \$0.63/head for ≤ 50 \$60.38 for > 50	\$3.16 \$3.16 \$8.65 \$0.03 \$2.88	5.00% 5.00% 5.01% 5.00% 5.01%
	Bldg	Above ground hydrostatic test	\$63.25	\$66.41	\$3.16	5.00%
	Bldg	Kitchen hood	\$63.25	\$66.41	\$3.16	5.00%
	Bldg	Sprinkler final	\$63.25	\$66.41	\$3.16	5.00%
	Bldg Bldg Bldg Bldg	Alarm System Final (Less than or equal to 20 devices) (More than 20 devices) Fire Final	\$115.00 minimum \$0.60/device for ≤20 \$57.50 for > 20 \$63.25	\$120.75 minimum \$0.63/device for ≤20 \$60.38 for > 20 \$66.41	\$5.75 \$0.03 \$2.88 \$3.16	5.00% 5.00% 5.01% 5.00%
	Bldg	Access Control Gates	\$63.25	\$66.41	\$3.16	5.00%
	Bldg	Underground/above ground storage tank	\$178.25	\$187.16	\$8.91	5.00%
	Bldg	Plan Review (\$50 minimum)	\$0.01/sq.ft.	\$0.01/sq.ft.	\$0.00	0.00%
	Bldg	Building administrative fees	\$57.50	\$60.38	\$2.88	5.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
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	\$189.75	\$199.24	\$9.49	5.00%
	Bldg	Plus per space amount	\$11.50	\$12.08	\$0.57	5.00%
8-152	Bldg	Mobile home owner's inspection certificate for initial hookup	\$31.65	\$33.23	\$1.58	5.00%
	Bldg	Reinspection	\$19.00	\$19.95	\$0.95	5.00%
	Bldg	Mobile home park certificate of inspection	\$63.25	\$66.41	\$3.16	5.00%
	Bldg	Plus per space amount	\$1.15	\$1.21	\$0.06	5.00%
	Bldg	Reinspection	\$19.00	\$19.95	\$0.95	5.00%
8-224	Bldg	Model home permit (for each application or resubmittal rejected application--to occupy)	\$63.25	\$66.41	\$3.16	5.00%
11-168	Bldg	Itinerant merchant (Solicitor's Permit), itinerant vendor license (per quarter)	\$28.75	\$30.20	\$1.45	5.04%
	Bldg	Mobile Food Vendor (Cold - per quarter)	\$43.15	\$45.30	\$2.15	4.98%
	Bldg	Mobile Food Vendor (Hot - per quarter)	\$50.30	\$52.80	\$2.50	4.97%
	Bldg	Temp Food Vendor (Cold - per month)	\$17.25	\$18.10	\$0.85	4.93%
	Bldg	Temp Food Vendor (Cold - per month)	\$20.15	\$21.15	\$1.00	4.96%
Chapter 29. Signs						
29-70	Bldg	Permit fee (based on gross surface area square footage)				
	Bldg	Up to 40	\$28.75	\$30.19	\$1.44	5.00%
	Bldg	41 to 60	\$57.50	\$60.38	\$2.88	5.00%
	Bldg	61 to 120	\$115.00	\$120.75	\$5.75	5.00%
	Bldg	121 to 200	\$201.25	\$211.31	\$10.06	5.00%
	Bldg	201 and larger	\$373.75	\$392.44	\$18.69	5.00%
	Bldg	Contractor Registration Fee (Annual)	\$11.50	\$12.05	\$0.55	4.78%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
Court Revenue						
Chapter 14. Courts						
14-60	Court	Nonstandardized sheet size, postal charges	Actual costs	Actual costs	\$0.00	0.00%
	Court	All other court fees are established in accordance to C.C.P (Court of Criminal Procedures) Chapter 102, Subchapter C, Article 102.071. http://www.statutes.legis.state.tx.us/Docs/CR/htm/CR.102.htm				

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 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)	\$0.60	\$0.60	\$0.00	0.00%
	Library	Black/White Printing (per page)	\$0.15	\$0.15	\$0.00	0.00%
	Library	Photocopying Fee (per page if one-sided)	\$0.15	\$0.15	\$0.00	0.00%
	Library	Photocopying Fee (per page if double-sided)	\$0.25	\$0.30	\$0.05	20.00%
	Library	Overdue Books/DVDs/VHS Fees				
	Library	Overdue Book (per day)	\$0.10	\$0.15	\$0.05	50.00%
	Library	Overdue DVD or VHS tape (per day)	\$0.30	\$0.30	\$0.00	0.00%
	Library	Lost or damaged library item	Cost of item plus any overdue fees	Cost of item plus any overdue fees	\$0.00	0.00%
	Library	Fax Fees				
	Library	Incoming (per page)	\$0.30	\$0.30	\$0.00	0.00%
	Library	Outgoing				
	Library	Up to 5 pages	\$2.30	\$2.40	\$0.10	4.35%
	Library	6 – 10 pages	\$4.60	\$4.85	\$0.25	5.43%
	Library	11 – 15 pages	\$6.90	\$7.25	\$0.35	5.00%
	Library	16 – 20 pages	\$9.20	\$9.65	\$0.45	4.89%
	Library	21 – 25 pages	\$11.50	\$12.10	\$0.60	5.22%
	Library	International Fax				
	Library	Up to 5 pages	\$4.60	\$4.85	\$0.25	5.43%
	Library	6 – 10 pages	\$9.20	\$9.65	\$0.45	4.89%
	Library	11 – 15 pages	\$13.80	\$14.50	\$0.70	5.07%
	Library	16 - 20 pages	\$18.40	\$19.30	\$0.90	4.89%
	Library	21 - 25 pages	\$23.00	\$24.15	\$1.15	5.00%
	Library	Inter-Library Lending Fee (per book)	\$2.00	\$2.10	\$0.10	5.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
PARD Revenue						
Chapter 26. Parks and Recreation						
26-146(a)(1)	PARD	Community Rooms - Kyle Resident (per hour)	\$32.50	\$35.00	\$2.50	7.69%
	PARD	Community Rooms - Kyle Resident (per day)	\$152.50	\$175.00	\$22.50	14.75%
	PARD	Community Rooms - Non-Kyle Resident (per hour)	\$62.50	\$70.00	\$7.50	12.00%
	PARD	Community Rooms - Non-Kyle Resident (per day)	\$302.50	\$350.00	\$47.50	15.70%
26-146(a)(3)	PARD	Gazebo-City Square Park - Kyle Resident (per hour)	\$12.50	\$15.00	\$2.50	20.00%
26-146(a)(3)	PARD	Gazebo-City Square Park - Non-Kyle Resident (per hour)	\$22.50	\$30.00	\$7.50	33.33%
	PARD	Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per hour)	\$102.50	\$105.00	\$2.50	2.44%
	PARD	Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per day)	\$502.50	\$525.00	\$22.50	4.48%
	PARD	Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per hour)	\$202.50	\$210.00	\$7.50	3.70%
26-146(a)(4)	PARD	Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per day)	\$1,002.50	\$1,050.00	\$47.50	4.74%
	PARD	Sports Field - Kyle Resident				
	PARD	Without lights (per hour)	\$12.50	\$15.00	\$2.50	20.00%
26-146(a)(4)	PARD	With lights (per hour)	\$27.50	\$30.00	\$2.50	9.09%
	PARD	Sports Field - Non-Kyle Resident				
26-146(a)(4)	PARD	Without lights (per hour)	\$22.50	\$30.00	\$7.50	33.33%
	PARD	With lights (per hour)	\$52.50	\$60.00	\$7.50	14.29%
26-146(a)(5)	PARD	Concession Sales – Kyle Resident (per hour)	\$12.50	\$15.00	\$2.50	20.00%
26-146(a)(5)	PARD	Concession Sales – Non Kyle Resident (per hour)	\$22.50	\$30.00	\$7.50	33.33%
26-146(a)(6)	PARD	Covered Pavilion – Kyle Resident (per hour)	\$22.50	\$25.00	\$2.50	11.11%
26-146(a)(6)	PARD	Covered Pavilion – Non Kyle Resident (per hour)	\$42.50	\$50.00	\$7.50	17.65%
26-146(a)(7)	PARD	Table Rentals in all parks and pool (per day)		\$10.00	\$10.00	100.00%
26-146(a)(8)	PARD	Tournament Rental (Sports Complex at Gregg-Clarke Park Includes Fields # 1-#4)(day)		\$500.00	\$500.00	100.00%
26-146(a)(9)	PARD	Banner Ads at Gregg-Clarke Park (annual per square foot -based on location)		\$5.00 - \$15.00	\$5.00 - \$15.00	100.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	PARD	Private Event Rental Clean-Up Deposit (only \$100 is refundable)	\$102.50 plus add'l expenses incurred over deposit	\$102.50 plus add'l expenses incurred over deposit	\$0.00	0.00%
	PARD	Special Event Rental Clean-Up Deposit (only \$500 is refundable)		\$502.50 plus add'l expenses incurred over deposit	\$502.50	100.00%
26-146(a)(8)	PARD	Swimming pool				
	PARD	Open Swim Fees				
	PARD	Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.00%
	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%
	PARD	Season Pass				
	PARD	Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.00%
	PARD	Ages 4 - 12	\$32.50	\$26.00	(\$6.50)	-20.00%
	PARD	Ages 13 - 17	\$42.50	\$52.00	\$9.50	22.35%
	PARD	Ages 18- 54	\$52.50	\$78.00	\$25.50	48.57%
	PARD	Ages 55 and above	\$32.50	\$26.00	(\$6.50)	-20.00%
	PARD	Family of five (additional family member(s) must purchase pass in their age group)	\$152.50	\$160.00	\$7.50	4.92%
	PARD	Non-Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.00%
	PARD	Ages 4 - 12	\$62.50	\$104.00	\$41.50	66.40%
	PARD	Ages 13 - 17	\$82.50	\$104.00	\$21.50	26.06%
	PARD	Ages 18 - 54	\$102.50	\$104.00	\$1.50	1.46%
	PARD	Ages 55 and above	\$62.50	\$104.00	\$41.50	66.40%
	PARD	Family of five (additional family member must purchase pass in their age group)	\$302.50	\$320.00	\$17.50	5.79%
	PARD	Punch Card				
	PARD	Kyle residents				
	PARD	Ages 4 - 12	\$12.50	\$13.00	\$0.50	4.00%
	PARD	Ages 13 - 17	\$22.50	\$26.00	\$3.50	15.56%
	PARD	Ages 18 - 54	\$32.50	\$39.00	\$6.50	20.00%
	PARD	Ages 55 and above	\$12.50	\$13.00	\$0.50	4.00%
	PARD	Non-Kyle residents				
PARD	Ages 4 - 12	\$42.50	\$52.00	\$9.50	22.35%	
PARD	Ages 13 - 17	\$42.50	\$52.00	\$9.50	22.35%	
PARD	Ages 18 - 54	\$42.50	\$52.00	\$9.50	22.35%	
PARD	Ages 55 and above	\$42.50	\$52.00	\$9.50	22.35%	

Item # 4

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	PARD	Private rental of Kyle Pool, includes lifeguards (two-hour minimum; cost depends on number of guests/swimmers) Kyle Resident or Non-Resident	\$52.50 - \$227.50/Hour	\$60.00 - \$250.00/Hour	\$7.50 - \$22.50	9.9% - 14.3%
	PARD	Swim Lessons (Kyle Resident and Non-Resident)				
	PARD	Group Swim Lessons (per session)	\$52.50	\$53.00	\$0.50	0.95%
	PARD	Preschool Swim Lessons (per session)	\$47.50	\$48.00	\$0.50	1.05%
	PARD	Private Swim Lessons (per session)	\$77.50	\$78.00	\$0.50	0.65%
	PARD	Parent-Tot Swim Lessons (per session)	\$52.50	\$53.00	\$0.50	0.95%
26-146(b)	PARD	PARD Programs				
	PARD	Polar Bear Swim (per person)	\$22.50	\$25.00	\$2.50	11.11%
	PARD	Sports Leagues (per person)	\$32.50 - \$92.50	\$25.00 - \$125.00	(\$7.50) - \$32.50	-23.1% - 35.1%
	PARD	Hooked on Fishing Programs (per person)	\$22.50 - \$52.50	\$25.00 - \$75.00	\$2.50 - \$22.50	11.11 - 42.9%
	PARD	Safety Training Programs	\$7.50 - \$152.50	\$10.00 - \$175.00	\$2.50 - \$22.50	14.8 - 33.33%
	PARD	Summer Youth Camps - Registration	\$27.50	\$27.50	\$0.00	0.00%
	PARD	Summer Youth Camps - Per week, per child	\$117.50	\$117.50	\$0.00	0.00%
	PARD	Family Campout	\$102.50/family of 4 plus \$22.50 per each additional person	\$120.00/family of 4 plus \$25.00 per each additional person	\$2.50	11.11%
	PARD	Recreation Contract Programs	Refer to contract for rates and commission	Refer to contract for rates and commission	\$0.00	0.00%
	PARD	Teen Nights	\$6.50/person	\$6.50/person	\$0.00	0.00%
	PARD	July 4 th Fireworks - Sponsor Fees (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.00%
	PARD	Movies in the Park - Sponsor Fees (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.00%
	PARD	Office Point of Purchase Sales (varies based on product)		\$1.00 - \$50.00	\$1.00 - \$50.00	100.00%
	PARD	Santa's Arrival & School Choirs				
	PARD	Booth Spaces	\$42.50 - \$77.50	\$45.00 - \$90.00	\$2.50 - \$12.50	5.9% - 16.1%
PARD	Sponsorships (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.00%	
PARD	Texas Hunting and Fishing Licenses Rates Vary - Set by State of Texas - please refer to http://www.tpwd.state.tx.us/business/licenses/public/recreational/ for the current amount being charged. The amount listed on the website does include a 5% sales commission to the City.					
Chapter 41. Subdivisions						
41-147(b)	PARD	Parkland dedication fee - Land (per LUE at final plat)	\$600.00/LUE	\$600.00/LUE	\$0.00	0.00%
	PARD	Parkland dedication fee - Improvements/Facilities (per LUE at final plat)	\$600.00/LUE	\$600.00/LUE	\$0.00	0.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
PD Revenue						
Chapter 5. Animals						
5-156(d)	PD	Adoption of animals from shelter	\$86.25	\$90.55	\$4.30	4.99%
5-184	PD	Failure of a dog or cat to wear a vaccination tag	\$23.00	\$24.15	\$1.15	5.00%
5-185	PD	Annual Animal License Fee - Unneutered dog or cat	\$6.90	\$10.00	\$3.10	44.93%
	PD	Annual Animal License Fee - Neutered dog or cat	\$4.15	\$5.00	\$0.85	20.48%
	PD	Annual Animal License Fee - Other animals	\$4.15	\$5.00	\$0.85	20.48%
5-213(a)	PD	Commercial animal enterprises and multiple animal ownership				
	PD	Circus or zoo	\$575.00	\$603.75	\$28.75	5.00%
	PD	Commercial animal enterprise	\$115.00	\$120.75	\$5.75	5.00%
	PD	Multiple animal owner	\$57.50	\$60.38	\$2.88	5.00%
	PD	Guard dog	\$57.50	\$60.38	\$2.88	5.00%
	PD	Annual renewal fee for all	\$57.50	\$60.38	\$2.88	5.00%
5-9 (all fees)	PD	Impoundment Fee (Per Animal Captured)				
	PD	Unneutered Dog or Cat - First Time	\$20.70	\$21.74	\$1.04	5.00%
	PD	Second Time	\$34.50	\$36.23	\$1.73	5.00%
	PD	Third Time	\$69.00	\$72.45	\$3.45	5.00%
	PD	Neutered Dog or Cat - First Time	\$20.70	\$21.74	\$1.04	5.00%
	PD	Second Time	\$34.50	\$36.23	\$1.73	5.00%
	PD	Third Time	\$69.00	\$72.45	\$3.45	5.00%
	PD	Fowl or Other Small Animal - First Time	\$20.70	\$21.74	\$1.04	5.00%
	PD	Second Time	\$34.50	\$36.23	\$1.73	5.00%
	PD	Third Time	\$69.00	\$72.45	\$3.45	5.00%
	PD	Livestock - First Time	\$57.50	\$60.38	\$2.88	5.00%
	PD	Second Time	\$230.00	\$241.50	\$11.50	5.00%
	PD	Third Time	\$402.50	\$422.63	\$20.13	5.00%
	PD	Zoological and/or Circus Animal - First Time	\$115.00	\$120.75	\$5.75	5.00%
	PD	Second Time	\$230.00	\$241.50	\$11.50	5.00%
	PD	Third Time	\$575.00	\$603.75	\$28.75	5.00%
	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	\$575.00	\$603.75	\$28.75	5.00%
	PD	Impoundment Fee (Per Animal Captured)				
	PD	Owner/Harbored Animal Surrender Fees				
	PD	Cats	\$28.75	\$30.19	\$1.44	5.00%
	PD	Dogs	\$28.75	\$30.19	\$1.44	5.00%
	PD	Litters dogs or cats	\$51.75	\$54.34	\$2.59	5.00%
	PD	Other small animals	\$11.50	\$12.08	\$0.57	5.00%
PD	Large animals	N/A	N/A	0.00%	0.00%	

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
11-282	PD	Commercial Towing and Wrecker Service				
	PD	Within City Limits	\$57.50	\$60.38	\$2.88	5.00%
	PD	Outside City Limits	\$57.50	\$60.38	\$2.88	5.00%
	PD	Per Mile	\$1.15	\$1.21	\$0.06	5.00%
	PD	Dolly Required Tow	\$80.50	\$84.53	\$4.03	5.00%
	PD	Exceptional labor (per hour; one hour minimum)	\$28.75	\$30.19	\$1.44	5.00%
	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)	\$5.75	\$6.04	\$0.29	5.00%
	PD	After first five days (per day)	\$8.05	\$8.45	\$0.40	5.00%
	PD	Separate charge for a trailer				
	PD	Inside storage fees requested by the owner or operator of the vehicle (per day)	\$11.50	\$12.08	\$0.57	5.00%
	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)	\$23.00	\$24.15	\$1.15	5.00%
PD	Exceptional labor used to retrieve a vehicle from a river, creek, or any waterway	Actual costs	Actual costs	\$0.00	0.00%	
11-283	PD	Administration fee for each nonconsent or motor vehicle accident tow performed	\$5.75	\$6.04	\$0.29	5.00%
11-285	PD	Vehicles released during hours other than normal business hours	\$23.00	\$24.15	\$1.15	5.00%
23-241(b)	PD	Abandoned motor vehicles (garagekeepers report)	\$11.50	\$12.08	\$0.57	5.00%
	PD	Crash Report Fee - Requested Online (per report)				
	PD	Total Charge	\$6.00	\$6.00	\$0.00	0.00%
	PD	PoliceReports.us Fee	\$2.50	\$2.50	\$0.00	0.00%
	PD	Net Amount Remitted to City	\$3.50	\$3.50	\$0.00	0.00%
	PD	Crash Report Fee - Requested at PD (per report)	\$6.00	\$6.00	\$0.00	0.00%
	PD	PD Certification of Crash Report (per report; in addition to Crash Report Fee)	\$2.00	\$2.00	\$0.00	0.00%
	PD	Local Background / Police Clearance Letter		\$5.00	\$5.00	100.00%
	PD	All other police department fees are established in accordance to the AG Charge Schedule authorized by the Texas Administrative Code, Title 1, Part 3, Chapter 70, Rule Section 70.3. http://info.sos.state.tx.us/pls/pub/readtac\$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=1&pt=3&ch=70&rl=3				

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
Planning Revenue						
Subdivision Plats						
8-108	Plan	Concept plan (filing and review) - Base	\$632.50	\$1,058.01	\$425.51	67.27%
	Plan	Concept plan (filing and review) - + Per Acre Fee	\$17.25	\$17.25	\$0.00	0.00%
	Plan	Deposit to apply to engineer review fee	\$632.50	N/A	N/A	N/A
8-109	Plan	Short form plat - Base	\$379.50	\$431.70	\$52.20	13.75%
	Plan	Short form plat - + Per Lot Fee	\$5.75	\$5.75	\$0.00	0.00%
	Plan	Deposit to apply to engineer review fee	\$948.75	N/A	N/A	N/A
8-110	Plan	Preliminary plan - Base	\$575.00	\$954.84	\$379.84	66.06%
	Plan	Preliminary plan - + Per Lot Fee	\$5.75	\$5.75	\$0.00	0.00%
	Plan	Deposit to apply to engineer review fee	\$948.75	N/A	N/A	N/A
	Plan	Deposit to apply to engineer review fee - + Per Lot Fee	\$28.75	N/A	N/A	N/A
8-111	Plan	Final plat - Base	\$632.50	\$1,088.34	\$455.84	72.07%
	Plan	Final plat - + Per Acre Fee	\$17.25	\$17.25	\$0.00	0.00%
	Plan	Deposit to apply to engineer review fee	\$1,265.00	N/A	N/A	N/A
	Plan	Deposit to apply to engineer review fee - + Per Lot Fee	\$23.00	N/A	N/A	N/A
8-112	Plan	Site development - Base	\$747.50	\$1,554.08	\$806.58	107.90%
	Plan	Site development - + Per Acre Fee	\$86.25	\$86.25	\$0.00	0.00%
	Plan	Deposit to apply to engineer review fee	\$948.75	N/A	N/A	N/A
8-113	Plan	Engineer review fee (total amount billed to city, plus ten percent)	Varies	Varies	\$0.00	0.00%
8-114	Plan	Plat vacation (plus all estimated county recording fees)	\$126.50	\$295.47	\$168.97	133.57%
	Plan	Deposit to apply to engineer review fee	\$379.50	N/A	N/A	N/A
8-115	Plan	Subdivision replat - amending plat - Base	\$379.50	N/A	N/A	N/A
	Plan	Subdivision replat - amending plat - + Per Lot Fee	\$5.75	N/A	N/A	N/A
	Plan	Deposit to apply to engineer review fee	\$379.50	N/A	N/A	N/A
8-116	Plan	Subdivision variance request (in advance for each variance requested)	\$158.15	\$537.65	\$379.50	239.96%
	Plan	Deposit to apply to engineer review fee	\$379.50	N/A	N/A	N/A
8-117	Plan	Construction inspection (total amount deposited prior to start of construction) 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	\$189.75	\$407.68	\$217.93	114.85%
	Plan	Zoning change and variances - + Per Acre Fee	\$3.45	\$3.45	\$0.00	0.00%
	Plan	Each applicant requested postponement of zoning request	\$63.25	\$66.40	\$3.15	4.98%
	Plan	Zoning Verification Letter	\$57.50	\$60.40	\$2.90	5.04%
	Plan	Public Improvement Construction Plan Review		\$1,750.97	\$1,750.97	100.00%
	Plan	Small Site Development		\$851.88	\$851.88	100.00%
	Plan	Subdivision Engineer Review Fee + 1.5% of value of improvements		\$1,750.97	\$1,750.97	100.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
Chapter 53. Zoning						
53-639	Plan	Recreational vehicle park district (annual park license)				
	Plan	First ten lots	\$115.00	\$120.75	\$5.75	5.00%
	Plan	Per each additional lot	\$5.75	\$6.04	\$0.29	5.00%
53-895	Plan	Application for conditional use permit	\$172.50	\$181.15	\$8.65	5.01%
	Plan	Plus per acre	\$3.45	\$3.60	\$0.15	4.35%
	Plan	Maps for sale (fees)				
	Plan	Tabloid size (11" x 17")	\$11.50	\$12.10	\$0.60	5.22%
	Plan	Arch. C-Size (24" x 36")	\$28.75	\$30.20	\$1.45	5.04%
	Plan	Custom (formula: \$25.00 base + \$25.00 per hr)	Variable price	Variable price	\$0.00	0.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 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)	\$287.50	\$301.88	\$14.38	5.00%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$57.50	\$60.38	\$2.88	5.00%
38-140	PW	Excavation permit (alteration in right-of-way)	\$287.50	\$301.88	\$14.38	5.00%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$57.50	\$60.38	\$2.88	5.00%
38-144	PW	Certificate of occupation per year and per linear foot (permanent structure in right-of-way)	\$1.00/linear foot	\$15.00/linear foot	\$14.00	1400.00%
38-145	PW	Temporary obstruction or occupation of the right-of-way	\$115.00	\$150.00	\$35.00	30.43%
38-153	PW	Appeal from permit revocation or other action	\$115.00	\$150.00	\$35.00	30.43%
Chapter 50. Utilities						
50-20(a)	PW	Water and sewer system tap fees				
	PW	Water tap				
	PW	Inside city	\$172.50 + Cost	\$207.00 + Cost	\$34.50	20.00%
	PW	Outside city	\$201.25 + Cost	\$261.60 + Cost	\$60.35	29.99%
	PW	Sewer tap				
	PW	Inside city	\$172.50 + Cost	\$207.00 + Cost	\$34.50	20.00%
	PW	Outside city	\$201.25 + Cost	\$261.60 + Cost	\$60.35	29.99%
	PW	Water Flow Tests		\$57.50	\$57.50	100.00%
	PW	Water Bac-T (Bacteria) Samples		\$57.50 for first sample + \$16.00 for each add'l sample	\$57.50 + \$16.00/add'l	100.00%
Art. V - Industrial Waste						
50-211(d)	PW	Tests for waste of abnormal strength	\$5.75	\$6.05	\$0.30	5.22%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
Utility Billing Revenue						
50-21	UB	Service Connection Fee				
	UB	Water, sewer, and trash customers	\$57.50	\$60.38	\$2.88	5.00%
	UB	Wastewater customers only-service charge	\$28.75	\$30.19	\$1.44	5.00%
	UB	Emergency shut off fee	\$57.50	\$60.38	\$2.88	5.00%
	UB	After hours turn on fee	\$57.50	\$60.38	\$2.88	5.00%
	UB	Meter Test (3rd Party)				
	UB	Residential meter	\$109.25	\$114.71	\$5.46	5.00%
	UB	Commercial meter	\$201.25	\$211.31	\$10.06	5.00%
	UB	Meter tampering fee	\$575.00 + Possible Fine	\$603.75 + Possible Fine	\$28.75	5.00%
UB	Late payment penalty	10% of outstanding balance	10% of outstanding balance	\$0.00	0.00%	
50-22	UB	Deposit for water, sewer and trash collection services (per LUE)	\$86.25	\$90.56	\$4.31	5.00%
	UB	Deposit for sewer and trash collection services only (per LUE)	\$57.50	\$60.38	\$2.88	5.00%
	UB	Fire Hydrant Deposit	\$1,150.00	\$1,380.00	\$230.00	20.00%
	UB	Fire Hydrant Minimum Charge (monthly)	\$115.35	\$138.42	\$23.07	20.00%
	UB	Delinquent Billing Fee (Disconnect/Reconnect)				
	UB	Within corporate limits of the city	\$50.00	\$52.50	\$2.50	5.00%
	UB	Outside corporate limits of the city	\$69.00	\$72.45	\$3.45	5.00%
	UB	Additional deposit may be required (calculated)				
	UB	Delinquent Billing Fee (Disconnect List Only)	\$34.50	\$36.23	\$1.73	5.00%
	UB	Transfer of service fee (within the city)	\$34.50	\$36.23	\$1.73	5.00%
UB	Cost of Meter (initial install of meter - actual City cost plus ten percent)	Varies	Varies	\$0.00	0.00%	
UB	Service Charge for Inspection Turn On		\$69.00	\$69.00	100.00%	
50-23	UB	Water Minimum Charge (monthly)				
	UB	Inside city				
	UB	Single-family residential				
	UB	5/8 and 3/4 inch	\$23.08	\$27.69	\$4.62	20.00%
	UB	1-inch	\$34.61	\$41.53	\$6.92	20.00%
	UB	1 1/2-inch	\$57.67	\$69.20	\$11.53	20.00%
	UB	2-inch	\$115.35	\$138.42	\$23.07	20.00%
	UB	3-inch	\$184.55	\$221.46	\$36.91	20.00%
	UB	4-inch	\$369.10	\$442.92	\$73.82	20.00%
	UB	6-inch	\$576.72	\$692.06	\$115.34	20.00%
UB	8-inch	\$1,153.43	\$1,384.11	\$230.69	20.00%	

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	UB	Multifamily residential				
	UB	5/8 and 3/4 inch	\$23.08	\$27.69	\$4.62	20.00%
	UB	1-inch	\$34.61	\$41.53	\$6.92	20.00%
	UB	1 1/2-inch	\$57.67	\$69.20	\$11.53	20.00%
	UB	2-inch	\$115.35	\$138.42	\$23.07	20.00%
	UB	3-inch	\$184.55	\$221.46	\$36.91	20.00%
	UB	4-inch	\$369.10	\$442.92	\$73.82	20.00%
	UB	6-inch	\$576.72	\$692.06	\$115.34	20.00%
	UB	8-inch	\$1,153.43	\$1,384.11	\$230.69	20.00%
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$23.08	\$27.69	\$4.62	20.00%
	UB	1-inch	\$34.61	\$41.53	\$6.92	20.00%
	UB	1 1/2-inch	\$57.67	\$69.20	\$11.53	20.00%
	UB	2-inch	\$115.35	\$138.42	\$23.07	20.00%
	UB	3-inch	\$184.55	\$221.46	\$36.91	20.00%
	UB	4-inch	\$369.10	\$442.92	\$73.82	20.00%
	UB	6-inch	\$576.72	\$692.06	\$115.34	20.00%
	UB	8-inch	\$1,153.43	\$1,384.11	\$230.69	20.00%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$23.08	\$27.69	\$4.62	20.00%
	UB	1-inch	\$34.61	\$41.53	\$6.92	20.00%
	UB	1 1/2-inch	\$57.67	\$69.20	\$11.53	20.00%
	UB	2-inch	\$115.35	\$138.42	\$23.07	20.00%
	UB	3-inch	\$184.55	\$221.46	\$36.91	20.00%
	UB	4-inch	\$369.10	\$442.92	\$73.82	20.00%
	UB	6-inch	\$576.72	\$692.06	\$115.34	20.00%
	UB	8-inch	\$1,153.43	\$1,384.11	\$230.69	20.00%
	UB	Outside City				
	UB	Single-family residential				
	UB	5/8 and 3/4 inch	\$29.81	\$35.77	\$5.96	20.00%
	UB	1-inch	\$44.72	\$53.66	\$8.94	20.00%
	UB	1 1/2-inch	\$74.54	\$89.44	\$14.91	20.00%
	UB	2-inch	\$149.06	\$178.87	\$29.81	20.00%
	UB	3-inch	\$238.49	\$286.19	\$47.70	20.00%
	UB	4-inch	\$476.98	\$572.38	\$95.40	20.00%
	UB	6-inch	\$745.29	\$894.35	\$149.06	20.00%
	UB	8-inch	\$1,490.58	\$1,788.70	\$298.12	20.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	UB	Multifamily residential				
	UB	5/8 and 3/4 inch	\$29.81	\$35.77	\$5.96	20.00%
	UB	1-inch	\$44.72	\$53.66	\$8.94	20.00%
	UB	1 1/2-inch	\$74.54	\$89.44	\$14.91	20.00%
	UB	2-inch	\$149.06	\$178.87	\$29.81	20.00%
	UB	3-inch	\$238.49	\$286.19	\$47.70	20.00%
	UB	4-inch	\$476.98	\$572.38	\$95.40	20.00%
	UB	6-inch	\$745.29	\$894.35	\$149.06	20.00%
	UB	8-inch	\$1,490.58	\$1,788.70	\$298.12	20.00%
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$29.81	\$35.77	\$5.96	20.00%
	UB	1-inch	\$44.72	\$53.66	\$8.94	20.00%
	UB	1 1/2-inch	\$74.54	\$89.44	\$14.91	20.00%
	UB	2-inch	\$149.06	\$178.87	\$29.81	20.00%
	UB	3-inch	\$238.49	\$286.19	\$47.70	20.00%
	UB	4-inch	\$476.98	\$572.38	\$95.40	20.00%
	UB	6-inch	\$745.29	\$894.35	\$149.06	20.00%
	UB	8-inch	\$1,490.58	\$1,788.70	\$298.12	20.00%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$29.81	\$35.77	\$5.96	20.00%
	UB	1-inch	\$44.72	\$53.66	\$8.94	20.00%
	UB	1 1/2-inch	\$74.54	\$89.44	\$14.91	20.00%
	UB	2-inch	\$149.06	\$178.87	\$29.81	20.00%
	UB	3-inch	\$238.49	\$286.19	\$47.70	20.00%
	UB	4-inch	\$476.98	\$572.38	\$95.40	20.00%
	UB	6-inch	\$745.29	\$894.35	\$149.06	20.00%
	UB	8-inch	\$1,490.58	\$1,788.70	\$298.12	20.00%
	UB	Water volume rate monthly use (per 1,000 gallons)				
	UB	Inside city limits				
	UB	Single-family residential				
	UB	0 to 4,000	\$3.06	\$3.67	\$0.61	20.00%
	UB	4,001 to 8,000	\$3.82	\$4.59	\$0.76	20.00%
	UB	8,001 to 12,000	\$4.59	\$5.51	\$0.92	20.00%
	UB	12,001 to 16,000	\$5.34	\$6.41	\$1.07	20.00%
	UB	16,001 to 20,000	\$6.11	\$7.33	\$1.22	20.00%
	UB	20,001 to 30,000	\$6.88	\$8.25	\$1.38	20.00%
	UB	30,001 to 50,000	\$7.64	\$9.17	\$1.53	20.00%
	UB	50,001 or more	\$9.17	\$11.00	\$1.83	20.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$5.51	\$6.61	\$1.10	20.00%
	UB	Commercial				
	UB	1 to 99,999,999	\$5.51	\$6.61	\$1.10	20.00%
	UB	Irrigation				
	UB	1 to 99,999,999	\$6.44	\$7.72	\$1.29	20.00%
	UB	Construction				
	UB	1 to 99,999,999	\$5.51	\$6.61	\$1.10	20.00%
	UB	Outside city limits				
	UB	Single-family residential				
	UB	0 to 4,000	\$3.96	\$4.75	\$0.79	20.00%
	UB	4,001 to 8,000	\$4.94	\$5.93	\$0.99	20.00%
	UB	8,001 to 12,000	\$5.92	\$7.11	\$1.18	20.00%
	UB	12,001 to 16,000	\$6.92	\$8.30	\$1.38	20.00%
	UB	16,001 to 20,000	\$7.90	\$9.48	\$1.58	20.00%
	UB	20,001 to 30,000	\$8.89	\$10.67	\$1.78	20.00%
	UB	30,001 to 50,000	\$9.87	\$11.84	\$1.97	20.00%
	UB	50,001 or more	\$11.84	\$14.21	\$2.37	20.00%
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$7.13	\$8.55	\$1.43	20.00%
	UB	Commercial				
	UB	1 to 99,999,999	\$7.13	\$8.55	\$1.43	20.00%
	UB	Irrigation				
	UB	1 to 99,999,999	\$8.32	\$9.98	\$1.66	20.00%
	UB	Construction				
	UB	1 to 99,999,999	\$5.94	\$7.12	\$1.19	20.00%
	UB	Emergency interconnect wholesale water rate (per 1,000 gallons)	\$4.14	\$4.96	\$0.83	20.00%
50-24	UB	Wastewater Minimum Charge (monthly)				
	UB	Inside city limits				
	UB	Residential	\$13.63	\$16.35	\$2.73	20.00%
	UB	Nonresidential	\$13.63	\$16.35	\$2.73	20.00%
	UB	Commercial Sewer Only	\$13.63	\$16.35	\$2.73	20.00%
	UB	Flat rate customers	\$33.00	\$39.60	\$6.60	20.00%
	UB	Outside city limits				
	UB	Residential	\$17.66	\$21.19	\$3.53	20.00%
	UB	Nonresidential	\$17.66	\$21.19	\$3.53	20.00%
	UB	Commercial Sewer Only	\$17.66	\$21.19	\$3.53	20.00%
	UB	Flat rate customers	\$42.77	\$51.32	\$8.55	20.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
	UB	Sewer volume rate monthly use (per 1,000 gallons)				
	UB	Inside city limits				
	UB	Residential (based on winter water use average)	\$2.64	\$3.17	\$0.53	20.00%
	UB	Nonresidential (based on monthly water meter reading)	\$2.98	\$3.57	\$0.60	20.00%
	UB	Commercial Sewer Only	\$2.98	\$3.57	\$0.60	20.00%
	UB	Flat rate customers	N/A	N/A	\$0.00	0.00%
	UB	Outside city limits				
	UB	Residential (based on winter water use average)	\$3.42	\$4.10	\$0.68	20.00%
	UB	Nonresidential (based on monthly water meter reading)	\$3.86	\$4.63	\$0.77	20.00%
	UB	Commercial Sewer Only	\$3.86	\$4.63	\$0.77	20.00%
	UB	Flat rate customers	N/A	N/A	\$0.00	0.00%
50-25	UB	Solid waste collection and disposal monthly rates (Per TDS contract with the City of Kyle)				
	UB	Full retail rate - 10/1/12 - 3/31/13	\$18.64	\$19.53	\$0.89	4.77%
	UB	Full retail rate - 4/1/13 - 3/31/14	\$19.53	\$20.47	\$0.94	4.82%
	UB	Refuse Extra Cart - 10/1/12 - 3/31/13	\$10.72	\$11.23	\$0.51	4.76%
	UB	Refuse Extra Cart - 4/1/13 - 3/31/14	\$11.23	\$11.76	\$0.53	4.73%
	UB	Bag Tag (per each extra 30 gallon bag or bundle) - 10/1/12 - 3/31/13	\$5.00	\$5.24	\$0.24	4.80%
	UB	Bag Tag (per each extra 30 gallon bag or bundle) - 4/1/13 - 3/31/14	\$5.24	\$5.49	\$0.25	4.77%
	UB	Senior Rate (10% discount) - 10/1/12 - 3/31/13	\$16.77	\$17.58	\$0.81	4.83%
	UB	Senior Rate (10% discount) - 4/1/13 - 3/31/14	\$17.58	\$18.42	\$0.84	4.81%
	UB	Senior Refuse Extra Cart - 10/1/12 - 3/31/13	\$9.65	\$10.11	\$0.46	4.77%
	UB	Senior Refuse Extra Cart - 4/1/13 - 3/31/14	\$10.11	\$10.59	\$0.48	4.79%
	UB	Solid Waste Admin Fee (per month per account)	\$2.00	\$2.50	\$0.50	25.00%



CITY OF KYLE, TEXAS

Meeting Date: 8/1/2012
Date time: 7:00 PM

Public Hearing on Water & Wastewater Rates

Subject/Recommendation:

Conduct public hearing to obtain comments on the City Manager's proposal to increase water and wastewater service rates by 20 percent on a system-wide basis in Fiscal Year 2012-13 including minimum monthly charge and volumetric rates for all inside and outside City utility customers.

Other Information:

The City Manager's Proposed Budget for Fiscal Year 2012-13 includes proposal to increase both water and wastewater service rates 20 percent on a system-wide basis. 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 the City Council, the new water and wastewater rates will be effective with the first monthly bills sent/mailed to utility customers on or after October 1, 2012.

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).

The proposed rate increase is part of the 3-year rate plan recommended to the City Council based on an analysis completed of the annual funding gap between revenue and expenditures for the two utility systems. The 3-year rate plan recommended to the City Council last year is as follows:

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Water Utility:	35%	20%	20%
Wastewater Utility:	25%	20%	10%

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 2012-13. The funding gap analysis does not include identification of any funding gap that may arise after Fiscal Year 2012-13 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. An updated funding gap analysis through FY 2012-13 is attached.

The City Council is scheduled to hold Public Hearings as part of the Budget Workshops (special called and regular meetings) on the ^{Cover Memo} City # 5

Proposed Budget for Fiscal Year 2012-13, property tax rate, fees and charges, and water and wastewater rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

- Budget Workshop #1: Wednesday, August 1, 2012, 7:00 p.m.
- Budget Workshop #2: Thursday, August 2, 2012, 7:00 p.m.
- Budget Workshop #3: Wednesday, August 8, 2012, 7:00 p.m.
- Budget Workshop #4: Wednesday, August 15, 2012, 7:00 p.m.
- Budget Workshop #5: Thursday, August 23, 2012, 7:00 p.m.
- Budget Workshop #6: Tuesday, September 4, 2012, 7:00 p.m. (1st Reading)
- Budget Workshop #7: Wednesday, September 5, 2012, 7:00 p.m. (2nd Reading)

All interested parties are invited to attend the public hearings and provide their comments to the City Council. Electronic copy of the City's Proposed Budget for Fiscal Year 2012-13 will be made available on the City's website beginning August 2, 2012. Paper copy of the Proposed Budget for public inspection will also be available beginning August 2, 2012 during business hours Monday through Thursday from 7:30 a.m. to 5:30 p.m. and from 7:30 a.m. to 11:30 a.m. on Friday (except on a City holiday) at the Kyle City Hall, 100 West Center Street, Kyle, Texas.

Budget Information:

The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2012-13 for more details.

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

Attachments / click to download

- [Gap Analysis - Water Utility](#)
- [Gap Analysis - Wastewater](#)

City of Kyle, Texas
Analysis of Revenue and Expenses - WATER UTILITY
As of July 25, 2012

	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Actual FY 2009-10	Actual FY 2010-11	Current Year Estimate FY 2011-12	@ Existing Rates FY 2012-13
Water System Revenue:							
a. Water Service Fees	\$ 2,165,463	\$ 3,345,481	\$ 3,708,165	\$ 3,436,754	\$ 4,441,370	\$ 5,161,748	\$ 5,165,248
b. Water Service Charges	268,517	600,603	437,025	425,798	414,609	324,440	246,650
c. Interest and Other (Allocated)	72,407	61,704	47,039	10,729	4,118	31,665	31,665
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>\$ 4,860,097</u>	<u>\$ 5,517,853</u>	<u>\$ 5,443,563</u>
Water System Revenue Increase							
From Prior Year:		59.90%	4.60%	-7.61%	25.48%	13.53%	-1.35%
Water System O&M Costs:							
a. Administration (Allocated)	\$ -	\$ -	\$ 299,947	\$ 354,496	\$ 375,880	\$ 343,607	\$ 369,956
b. Engineering	-	-	-	-	-	-	23,403
c. Utility Billing (Allocated)	83,761	89,452	187,866	207,793	186,790	191,727	263,642
d. Water O&M	693,179	1,285,809	767,834	867,420	1,079,450	1,182,279	1,305,994
e. Water Supply	1,208,475	1,458,801	1,475,696	2,129,641	2,541,493	4,056,257	3,835,593
f. Transfer to General Fund	277,239	-	845,654	764,264	866,175	850,200	667,500
g. Transfer to Debt Service	-	339,301	150,000	836,125	778,345	785,224	792,247
h. Transfer to CIP	282,133	-	15,000	86,327	159,175	-	-
i. Transfer to OPEB	-	-	-	-	11,218	9,245	9,245
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>\$ 5,998,526</u>	<u>\$ 7,418,540</u>	<u>\$ 7,267,581</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>\$ (1,138,429)</u>	<u>\$ (1,900,687)</u>	<u>\$ (1,824,018)</u>
Transfer to General Fund as a % of Total Revenue:	11.06%	0.00%	20.17%	19.73%	17.82%	15.41%	12.26%
Water System Requirement Increase (Decrease)							
From Prior Year:		24.70%	17.92%	40.19%	14.34%	23.67%	-2.03%
Additional Water System-Wide Rate Increase							
Required to Offset Annual Deficit:	1.53%	0.00%	0.00%	35.44%	23.42%	34.45%	33.51%
Rate Increase Required to Offset Cumulative Deficit:	1.53%	1.53%	1.53%	36.97%	60.40%	94.84%	128.35%
Actual Rate Increase Authorized:							
Actual Rate Increase Authorized:	10.00%	0.00%	0.00%	0.00%	13.00%	30.00%	0.00%
Cumulative Rate Increase Authorized & Proposed:	10.00%	10.00%	10.00%	10.00%	23.00%	53.00%	53.00%

City of Kyle, Texas
Analysis of Revenue and Expenses - WASTEWATER UTILITY
As of July 25, 2012

	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Actual FY 2009-10	Actual FY 2010-11	Current Year Estimate FY 2011-12	@ Existing Rates FY 2012-13
Wastewater System Revenue:							
a. Wastewater Service Fees	\$ 1,670,624	\$ 2,044,552	\$ 2,101,297	\$ 2,117,394	\$ 2,330,981	\$ 3,521,511	\$ 3,513,511
b. Wastewater Service Charges	355,940	238,784	156,824	122,125	37,397	37,100	32,000
c. Interest and Other (Allocated)	151,383	57,942	43,954	10,047	3,848	36,835	36,835
Total Wastewater System Revenue:	<u>\$ 2,177,947</u>	<u>\$ 2,341,278</u>	<u>\$ 2,302,075</u>	<u>\$ 2,249,566</u>	<u>\$ 2,372,226</u>	<u>\$ 3,595,446</u>	<u>\$ 3,582,346</u>
Wastewater System Revenue Increase From Prior Year:		7.50%	-1.67%	-2.28%	5.45%	51.56%	-0.36%
Wastewater System O&M Costs:							
a. Administration (Allocated)	\$ -	\$ -	\$ 280,273	\$ 331,966	\$ 351,176	\$ 399,711	\$ 430,362
b. Engineering	-	-	-	-	-	-	27,224
c. Utility Billing (Allocated)	78,655	132,428	175,544	194,586	174,514	223,032	306,689
d. Wastewater O&M	1,259,169	1,313,081	1,448,018	1,731,698	1,154,468	2,307,841	2,452,285
e. Transfer to General Fund	563,785	475,000	675,000	715,692	866,174	784,800	667,500
f. Transfer to Debt Service	339,301	225,501	129,095	144,823	134,456	138,569	139,808
g. Transfer to CIP	-	-	105,000	-	162,500	-	-
h. Transfer to OPEB	-	-	-	-	-	10,755	10,755
Total Wastewater System O&M Costs:	<u>\$ 2,240,910</u>	<u>\$ 2,146,010</u>	<u>\$ 2,812,929</u>	<u>\$ 3,118,765</u>	<u>\$ 2,843,287</u>	<u>\$ 3,864,707</u>	<u>\$ 4,034,622</u>
Wastewater System Revenue in Excess (Deficit) of Annual Requirements:	<u>\$ (62,963)</u>	<u>\$ 195,269</u>	<u>\$ (510,854)</u>	<u>\$ (869,199)</u>	<u>\$ (471,062)</u>	<u>\$ (269,261)</u>	<u>\$ (452,277)</u>
Transfer to General Fund as a % of Total Revenue:	25.89%	20.29%	29.32%	31.81%	36.51%	21.83%	18.63%
Wastewater System Requirement Increase (Decrease) From Prior Year:		-4.23%	31.08%	10.87%	-8.83%	35.92%	4.40%
Additional WW System-Wide Rate Increase Required to Offset <u>Annual</u> Deficit:	2.89%	0.00%	22.19%	38.64%	19.86%	7.49%	0.00%
Rate Increase Required to Offset Cumulative Deficit:	2.89%	2.89%	25.08%	63.72%	83.58%	91.07%	91.07%
Actual Rate Increase Authorized:	10.00%	0.00%	0.00%	0.00%	20.00%	25.00%	0.00%
Cumulative Rate Increase Authorized & Proposed:	10.00%	10.00%	10.00%	10.00%	30.00%	55.00%	55.00%



CITY OF KYLE, TEXAS

Public Hearing on Proposed Ad Valorem Tax Rate

Meeting Date: 8/1/2012
Date time: 7:00 PM

Subject/Recommendation: Conduct public hearing to obtain comments on the City Manager's proposal to increase ad valorem tax rate to \$0.5244 per \$100.00 of taxable valuation in order to balance the City's Proposed Budget for Fiscal Year 2012-13.

Other Information: In order to recommend a balanced budget, the City Manager's Proposed Budget for FY 2012-13 includes an ad valorem tax rate of \$0.5244 per \$100.00 of taxable valuation which will require raising more revenue from property tax than in the previous year.

The Proposed Budget for Fiscal Year 2012-13 is a financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2012 through September 30, 2013. The City's Proposed Budget for Fiscal Year 2012-13 will require raising more revenue from property tax than in the previous year.

The City's Proposed Budget will also require raising more revenue from fees and charges, and water and wastewater rates than in the previous year.

The Proposed Budget for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds which includes approximately \$13.1 million for the City's General Fund.

The City Council is scheduled to hold Public Hearings as part of the Budget Workshops (special called and regular meetings) on the City's Proposed Budget for Fiscal Year 2012-13, property tax rate, fees & charges, and water and wastewater rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas, on the following dates and time:

- Budget Workshop #1: Wednesday, August 1, 2012, 7:00 p.m.
- Budget Workshop #2: Thursday, August 2, 2012, 7:00 p.m.
- Budget Workshop #3: Wednesday, August 8, 2012, 7:00 p.m.
- Budget Workshop #4: Wednesday, August 15, 2012, 7:00 p.m.
- Budget Workshop #5: Thursday, August 23, 2012, 7:00 p.m.
- Budget Workshop #6: Tuesday, September 4, 2012, 7:00 p.m. (1st Reading)
- Budget Workshop #7: Wednesday, September 5, 2012, 7:00 p.m. (2nd Reading)

Cover Memo

All interested parties are invited to attend the public hearings ~~item~~ # 6

provide their comments to the City Council. Electronic copy of the City's Proposed Budget for Fiscal Year 2012-13 will be made available on the City's website beginning August 2, 2012. Paper copy of the Proposed Budget for public inspection will also be available beginning August 2, 2012 during business hours Monday through Thursday from 7:30 a.m. to 5:30 p.m. and from 7:30 a.m. to 11:30 a.m. on Friday (except on a City holiday) at the Kyle City Hall, 100 West Center Street, Kyle, Texas.

Budget Information:

The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2012-13 for more details.

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

Attachments / click to download



CITY OF KYLE, TEXAS

Record Vote for Consideration of Ad Valorem Tax Rate Increase

Meeting Date: 8/1/2012
Date time: 7:00 PM

Subject/Recommendation: Consideration and possible action by record vote to consider a proposed ad valorem tax rate of \$0.5244 per \$100.00 of taxable valuation for Fiscal Year 2012-13 ~ *Perwez A. Moheet, CPA, Director of Finance*

Other Information: In order to recommend a balanced budget, the City Manager's proposed Annual Budget for FY 2012-13 includes an ad valorem tax rate of \$0.5244 per \$100.00 of taxable valuation which will require raising more revenue from property taxes than in the previous year.

The Texas Tax Code, Section 26.06, requires that prior to holding the required Public Hearings on the proposed tax rate; the governing body must take a record vote by an ordinance or resolution, as appropriate, showing how each member of the governing body voted on the proposal to consider the tax increase.

Section 26.06 of the Texas Tax Code further requires that the governing body publish a "**Notice of Public Hearing on Tax Increase**" showing how each member of governing body by name voted on the proposal to consider the tax increase or, if one or more were absent, indicating the absences by name.

Budget Information: The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2012-13 totals approximately \$41.6 million in expenditures for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2012-13 for more details.

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[Resolution - To Record Council Vote to Consider Tax Rate](#)

Cover Memo

Item # 7

RESOLUTION NO. ____

A RESOLUTION OF THE CITY OF KYLE, TEXAS, TO RECORD COUNCIL VOTE TO CONSIDER A PROPOSED AD VALOREM TAX RATE OF \$0.5244 PER \$100.00 OF TAXABLE VALUATION FOR FISCAL YEAR 2012-13 FOR THE CITY OF KYLE; MAKING FINDINGS OF FACT; AND PROVIDING FOR RELATED MATTERS.

Whereas, the Texas Tax Code, Section 26.06, requires that prior to holding the required public hearings on the tax rate, the governing body must take a record vote by an ordinance or resolution , as appropriate, showing how each member of the governing body voted on the proposal to consider the tax increase, and,

Whereas, the Texas Tax Code, Section 26.06 requires that the governing body publish a “Notice of Public Hearing on Tax Increase” showing how each member of governing body by name voted on the proposal to consider the tax increase or, if one or more were absent, indicating the absences by name.

Whereas, this Resolution complies with the provisions of the Texas Tax Code.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS, HAYS COUNTY, THAT:

Section 1. Findings. As required by the Texas Tax Code, Section 26.06, the City Council of the City of Kyle, Texas, has on this day considered the proposal to increase ad valorem tax rate to \$0.5244 per \$100 valuation for Fiscal Year 2012-13 and recorded the vote on the tax rate proposal to be as follows:

FOR:

AGAINST:

**PRESENT
AND NOT
VOTING:**

ABSENT:

In addition, the following recitals are hereby found to be true and correct and are hereby adopted by the City Council and made a part hereof for all purposes as findings of fact.

Section 2. Authorization. This Resolution of the City of Kyle, Texas, is hereby adopted in compliance with the requirements set forth in Section 26.06 of the Texas Tax Code.

Section 3. Effective Date. This Resolution shall take effect from and after the date of its passage as authorized by the Charter of the City of Kyle.

Section 4. Open Meetings. It is hereby officially found and determined that the meeting at which this Resolution is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551, Local Government Code.

FINALLY PASSED AND APPROVED on this the ____ day of August, 2012.

THE CITY OF KYLE, TEXAS

Lucy Johnson, Mayor

ATTEST:

Amelia Sanchez, City Secretary