

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

Posted this 3rd day of August, 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. (*Second Reading*) AN ORDINANCE OF THE CITY OF KYLE, TEXAS CALLING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS FOR STREET IMPROVEMENT PROJECTS ~ *Lanny Lambert, City Manager*

 [Attachments](#)

2. 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](#)

3. 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](#)

4. 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](#)

5. 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](#)

6. Consideration and possible action on the City's Proposed Budget for Fiscal Year 2012-13 totaling approximately \$41.6 million in expenditures for all City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges as proposed by the City Manager ~ *Lanny Lambert, City Manager*

 [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: 8/8/2012
Date time: 7:00 PM

Subject/Recommendation: *(Second Reading)* AN ORDINANCE OF THE CITY OF KYLE, TEXAS CALLING AN ELECTION TO AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS FOR STREET IMPROVEMENT PROJECTS ~ *Lanny Lambert, City Manager*

Other Information:

Budget Information:

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

Attachments / click to download

[DOCS1-#218910-v1-Ordinance Calling For Bond Election](#)

DRAFT DATE: AUGUST 2, 2012

**ORDINANCE CALLING AN ELECTION TO
AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS
FOR STREET IMPROVEMENT PROJECTS**

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

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 Ordinance 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 Ordinance 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 ORDERED 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?"

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

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 Ordinance 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 Ordinance 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 Ordinance shall become effective upon one reading of the City Council and is exempted from two readings per City Charter.

***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 ___ Hays County election precincts. Voters 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 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
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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?"

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

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- 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

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

CERTIFICATE FOR ORDINANCE

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

**ORDINANCE CALLING AN ELECTION TO
AUTHORIZE THE ISSUANCE OF GENERAL OBLIGATION BONDS
FOR STREET IMPROVEMENT PROJECTS**

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

AYES: _____ NOES: _____ ABSTENTIONS: _____

2. A true, full and correct copy of the aforesaid Ordinance adopted at the Meeting described in the above and foregoing paragraph is attached to and follows this Certificate; the Ordinance 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 Ordinance; 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 Ordinance 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

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

Meeting Date: 8/8/2012
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
7:00
Item # 2

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

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 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 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% | |

| 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: 8/8/2012
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 # 4

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 Utility](#)

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: | | | | | | | |
| 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% | 12.63% |
| Rate Increase Required to Offset Cumulative Deficit: | 2.89% | 2.89% | 25.08% | 63.72% | 83.58% | 91.07% | 103.69% |
| Actual Rate Increase Authorized: | | | | | | | |
| 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: 8/8/2012
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 # 5**

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

Consideration & Possible Action on the Proposed Budget for FY 2012-13

Subject/Recommendation: Consideration and possible action on the City's Proposed Budget for Fiscal Year 2012-13 totaling approximately \$41.6 million in expenditures for all City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges as proposed by the City Manager ~ *Lanny Lambert, 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 presented 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.

A total of twenty (20) Public Hearings will be conducted as part of the Budget Workshops (special called and regular meetings) of the Kyle City Council 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)

Cover Memo
Item # 6

- 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

 [FY 2013 Budget Transmittal](#)



BUDGET TRANSMITTAL

TO: Mayor and City Council Members
FROM: Lanny S. Lambert, City Manager
DATE: August 1, 2012
SUBJECT: Proposed Budget for Fiscal Year 2012-13

In compliance with the requirements of the City Charter, I am respectfully submitting for your review and consideration the City's Proposed Budget for Fiscal Year 2012-13.

The Proposed Budget for the City of Kyle was developed with the primary goal of maintaining the current service levels for all necessary City services. The following goals and objectives are the guiding principles for the development of the Proposed Budget:

- City Council's Budget Policy Directives
- Provisions for the Delivery of All Basic Municipal Services
- Minimize Financial Impact on Kyle Homeowners, Residents, and Businesses
- Priority for Public Safety and Quality of Life Services
- Investment in the City's Workforce
- Prevent Employee Layoffs
- Improve Financial Integrity of Operating Funds and Fund Balances
- Compliance with the Fund Balance Requirements for the General Fund
- Development of Reasonable and Documented Revenue Estimates
- Full Disclosure, Transparency, and Public Involvement in the Budget Process

The Proposed Budget for Fiscal Year 2012-13 is a complete financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2012 through September 30, 2013. The Proposed Budget for Fiscal Year 2012-13 totals \$41.6 million, provides funding for the continuation of all basic municipal services as in the current year, and 156.5 full time equivalent positions.

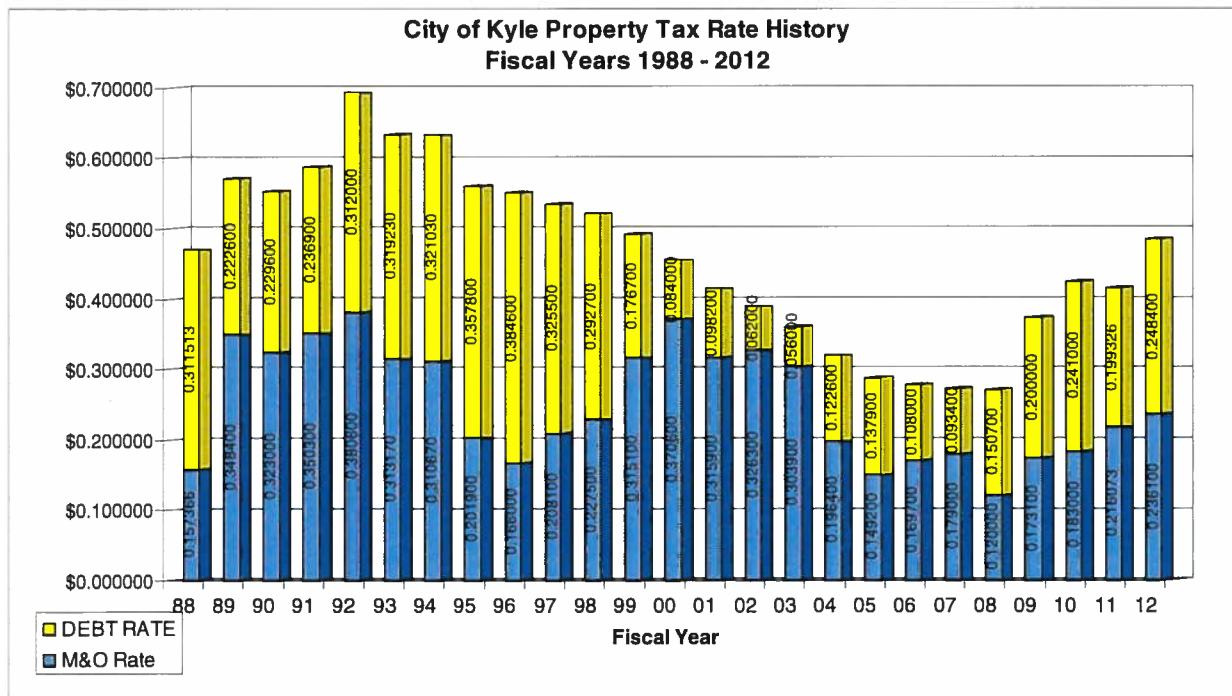
The City's Proposed Budget for Fiscal Year 2012-13 will require raising more revenue from property tax, water and wastewater rates, and other fees and charges than in the current approved budget to cover required operating expenditures, increase in debt service payments, improve fund balances, and to continue transitioning toward strengthening the City's financial position over the long-term.

As I have briefed you, the City's annual financial plans or budgets over the years have created and compounded a structural imbalance where expenditures exceed the actual revenue stream and consequently, fund balances were drawn down to unacceptable levels.

A combination of past budgetary decisions and actions (prior to FY 2011-12) have resulted in this imbalance. For example, the City had consistently reduced property tax rates while adding long-term debt, increased annual debt service payments, increased annual operating and capital expenditures for the municipal government, did not adequately adjust water and wastewater service rates to cover recurring let alone increasing annual operating requirements of the Utility, and at the same time, the City was drawing down fund balances rather than building reserves.

This structural imbalance occurred over a number of fiscal years and therefore, will require multiple years to correct. These corrective measures will require making unprecedented and difficult decisions by the City Council, City management, and our community.

Below is a graph showing property tax rate reductions from 1988 through the current fiscal year.



OVERALL PROPOSED BUDGET HIGHLIGHTS

Overall highlights of the Proposed Budget for Fiscal Year 2012-13 are as follows:

- Continued delivery of all basic municipal services for public safety, municipal court, parks and recreation, library services, public works, street maintenance, solid waste services, water and wastewater services, planning and zoning, code enforcement, billing and collections, and economic development.
- Continued operation and maintenance of all City facilities.
- Relocation of Police headquarters and operations to the former bank building.
- Funding for EMS and Kyle Fire Department is included.
- No new positions are proposed for any City Department.
- No funding for non-CIP capital outlay such as trucks, heavy equipment, machinery, etc.
- No funding for Envision Kyle projects is included.
- Continuation of planned savings from an administrative policy implemented in the current year to delay filling all vacant positions by a minimum of 90 days.
- Funding for monthly increase of \$31.86 for medical and \$1.72 for dental insurance per full time employee.
- Funding for 0.70 percent increase in the contribution rate for the retirement system.
- Funding for all existing full time and permanent part-time authorized positions.
- Funding for a 3.50 percent cost of living adjustment is included for all full time and permanent part-time authorized positions effective with the first payroll on or after October 1, 2012.

Item # 6

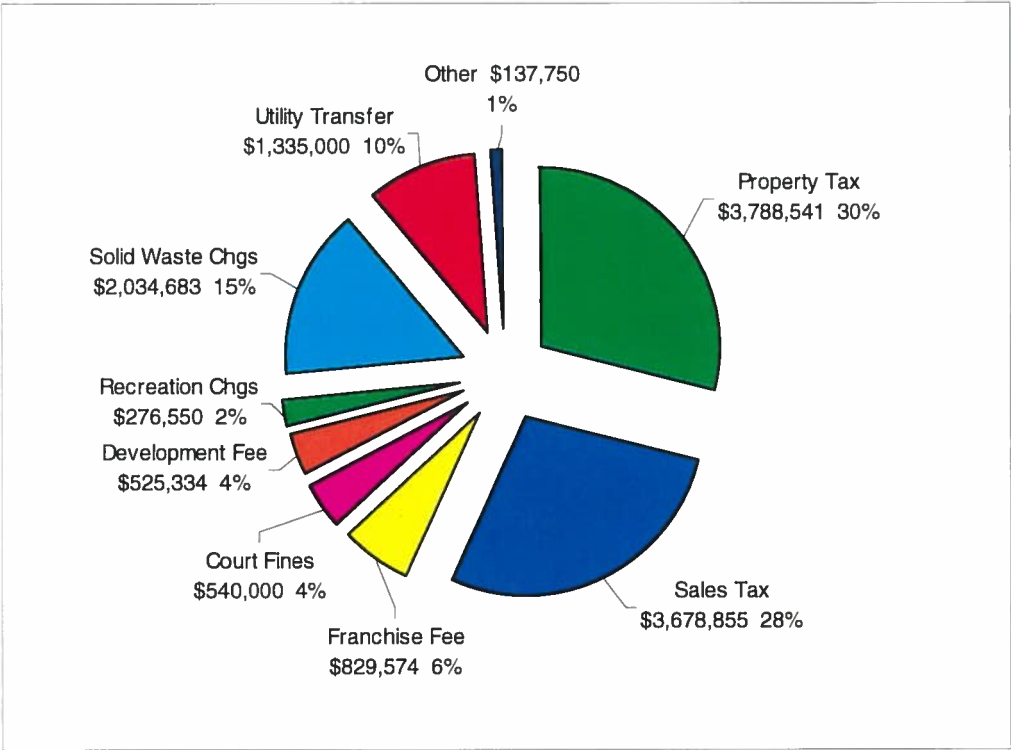
GENERAL FUND HIGHLIGHTS

General Fund Revenue

Revenue and transfers-in from all sources for the General Fund for Fiscal Year 2012-13 totals \$13,146,287. This is an increase of \$661,124 or 5.30 percent from the current approved budget. The Community Development Fund and the Recreation Fund were both consolidated with the City's primary General Fund in the current year's approved budget.

Below is a graph showing projected sources of funds totaling \$13,146,287 for the City's General Fund for Fiscal Year 2012-13:

Sources of Funds – \$13,146,287



Item # 6

Property Tax Revenue

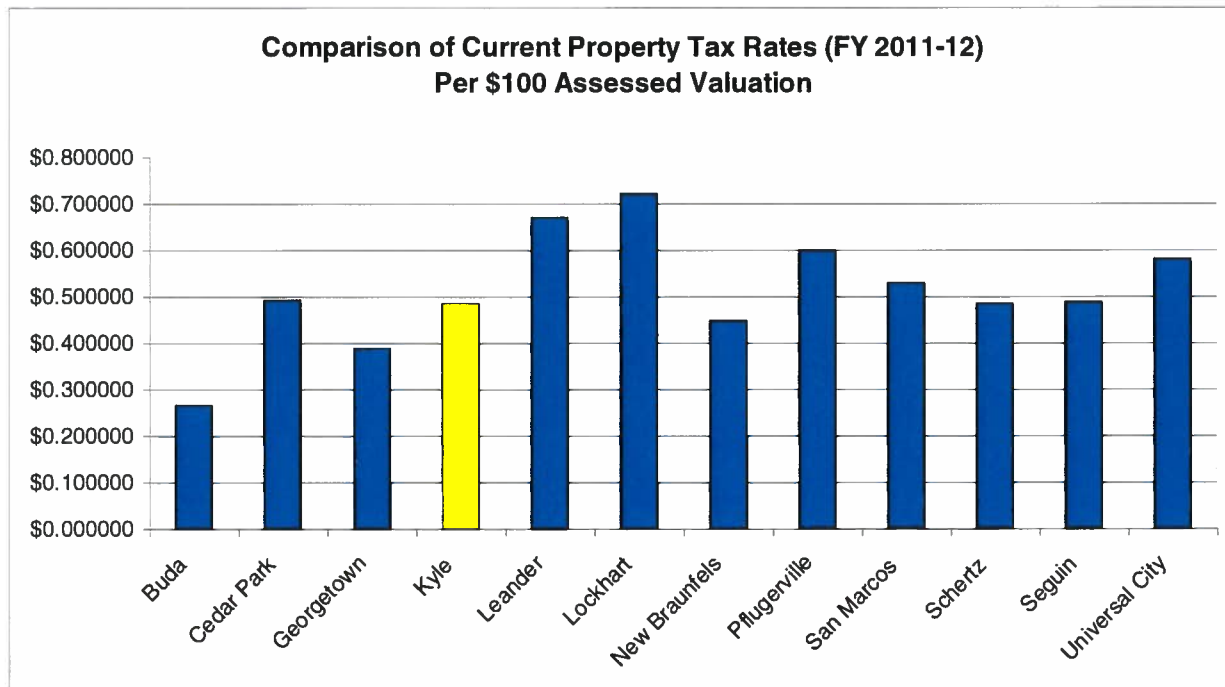
The certified property valuation for 2012 totaled \$1,460,041,460 for all properties within the City of Kyle including \$53,410,666 for new property additions. This total includes all properties within the Tax Increment Reinvestment Zone (TIRZ). The total net change in certified valuation for 2012 for properties within the City of Kyle including TIRZ is \$32,251,644 or 2.26 percent increase as compared to the 2011 certified property valuation.

The proposed budget includes a proposal to increase ad valorem tax rate by \$0.0399 to \$0.5244 per \$100 of assessed taxable valuation as follows:

| | <u>FY 2011-12</u> | <u>FY 2012-13</u> | <u>Increase</u> |
|------------------------------|-------------------|-------------------|-----------------|
| Maintenance & Operations | \$0.2361 | \$0.2700 | \$0.0339 |
| Interest & Sinking Fund | \$0.2484 | \$0.2544 | \$0.0060 |
| Total Tax Rate Per \$100/AV: | <u>\$0.4845</u> | <u>\$0.5244</u> | <u>\$0.0399</u> |

The proposed ad valorem tax rate increase of \$0.0399 is estimated to raise an additional \$471,259 to fund Maintenance & Operations and \$83,409 for the debt service obligations due in Fiscal Year 2012-13 payable from the General Fund.

Below is a comparative graph of current property tax rates of selected cities:



Item # 6

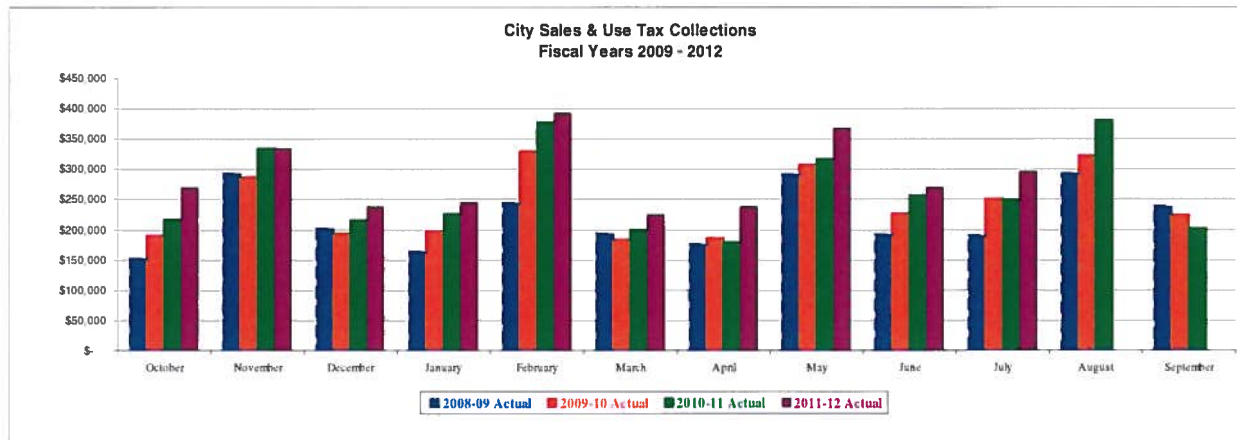
Sales Tax Revenue

Sales tax revenue for Fiscal Year 2012-13 is projected at \$3,678,855, an increase of \$372,455 or 11.26 percent over approved budget for the current fiscal year.

The City has been experiencing a moderate growth in sales tax revenue over the last 12 months as compared to other cities. We are conservatively optimistic that as additional businesses locate their operations in our community, the moderate growth trend will continue into next year.

For Fiscal Year 2012-13, we assumed a 6.50 percent increase in total sales tax revenue collections over the actual collections in the current year.

Below is a graph showing a 4-year trend of sales tax receipts.



Solid Waste Service Revenue

Solid Waste Service revenue for Fiscal Year 2012-13 is projected at \$2,034,683, an increase of \$127,333 or 6.67 percent over approved budget for the current fiscal year.

Other Revenue

Other revenue includes franchise fees, fines, development fees and permits, charges for solid waste services, and interest income. Other revenue is projected for Fiscal Year 2012-13 to total \$2,295,708, a decrease of \$96,805 or 4.05 percent compared to the current approved budget.

The Proposed Budget for Fiscal Year 2012-13 includes the following projections for the major categories in Other Revenue:

| | | |
|-----------------------------|------------|------------------------------|
| ❖ Franchise Fees: | \$ 829,574 | \$25,774 or 3.21% Increase |
| ❖ Court Fines | \$ 540,000 | \$11,345 or 2.06% Decrease |
| ❖ Library Revenue | \$ 45,500 | \$4,750 or 9.45% Decrease |
| ❖ Development Fees | \$ 525,334 | \$3,644 or 0.69% Decrease |
| ❖ Recreation Fees & Charges | \$ 276,550 | \$1,750 or 0.64% Increase |
| ❖ Licenses | \$ 1,950 | \$110 or 5.98% Increase |
| ❖ Other Taxes | \$ 11,000 | \$2,000 or 22.22% Increase |
| ❖ Interest and Other | \$ 65,800 | \$106,700 or 61.86% Decrease |

General Fund Transfer

The General Fund receives an annual transfer of funds from the Water and Wastewater Utility Fund. This is a generally accepted and common business practice followed by most local governments that own, operate, and maintain a water, wastewater, natural gas, or electric utility system. The transfers are considered payments in lieu of property

tax or franchise fees commonly paid to municipal governments by a similar type of an investor-owned utilities.

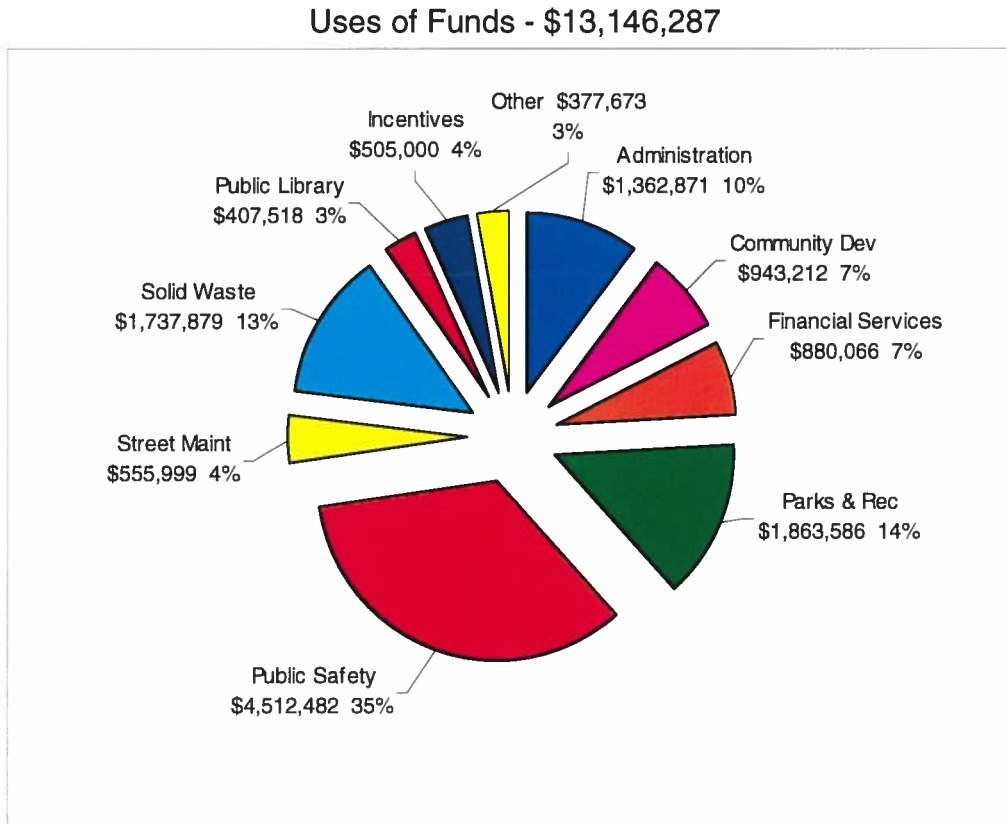
The Proposed Budget includes \$1,335,000 for transfer to the General Fund. This is a reduction of \$300,000 or 18.35 percent from the \$1,635,300 included in the current year's approved budget. If approved by City Council, we will have reduced the General Fund transfer by approximately \$400,000 or 23.09 percent cumulatively in only two years since FY 2011-12.

The proposed amount for the General Fund transfer is at 12.39 percent of gross revenue of the Water and Wastewater utility. As I stated in my budget goals for the current fiscal year, it is our plan to reduce the amount of the annual transfer to the General Fund to eventually equal 10 percent of gross revenue of the Utility. Our goal was to transition toward the 10 percent transfer rate by implementing the reduction plan over a 5 to 7 year period but given the City Council's directives, we plan to reach the 10 percent goal much earlier.

Item # 6

General Fund Requirements

The Fiscal Year 2012-13 Proposed Budget for the General Fund totals \$13,146,287, an increase of \$661,124 or 5.30 percent from the current approved budget.



The proposed funding provides for the continued delivery of all basic municipal services for public safety, municipal court, parks and recreation, library services, public works, street maintenance, solid waste services, water and wastewater services, planning and zoning, code enforcement, billing and collections, and economic development.

Significant changes in the Proposed Budget for Fiscal Year 2012-13 for the General Fund are as follows:

- \$87,581 for step increases for police officers is included.
- \$505,000 included for City's obligations for 380 agreements. This is an increase of \$48,500 from the \$456,500 approved in the current budget.
- \$300,000 or 18.35 percent reduction in the amount of transfer to the General Fund. The proposed budget includes \$1,335,000 for the General Fund Transfer as compared to the current approved budget amount of \$1,635,000.
- \$318,064 for Emergency Medical Services is included. This is an increase of \$44,164 or 16.12 percent from \$273,900 approved in the current budget.
- \$709,465 for TIRZ debt service is included in the debt levy calculations. This is an increase of \$104,492 or 17.29 percent from \$604,973 approved in the current budget.
- \$28,594 for the Kyle Fire Department. This includes \$5,000 in cash contribution and another \$23,594 for liability insurance coverage for vehicles and buildings.
- \$156,826 for fuel costs, an increase of \$26,696 or 20.50 percent compared to as \$130,250 approved in the current budget.
- \$191,604 for overtime compensation, an increase of \$39,664 or 26.08 percent as compared to \$152,100 approved in the current budget.
- \$144,000 for legal services, an increase of \$12,100 or 9.17 percent as compared to \$131,900 approved in the current budget.
- \$101,355 for training, an increase of \$18,744 or 22.69 percent as compared to \$82,611 approved in the current budget.
- \$161,061 for cost of living adjustment is included in the proposed budget.
- \$477,675 for retirement system (TMRS), an increase of \$28,776 or 6.41 percent as compared to \$448,899 approved in the current budget.
- \$589,751 for health insurance or an increase of \$46,207 or 8.5 percent as compared to \$543,544 approved in the current budget.

General Fund Reserves

The City Charter requires that a reserve be maintained at least equal to 25 percent of annual operating budget. In addition, the recently adopted Debt Management Policy

requires that a minimum of 90 days equivalent of expenditures of the General Fund be set aside (reserved) in a separate Emergency Reserve Fund.

The Proposed Budget for Fiscal Year 2012-13 improves the ending Fund Balance for the General Fund projected at \$3,383,058 or 25.95 percent of proposed operating expenditures. The proposed ending Fund Balance for the General Fund also ensures compliance with both requirements of the City Charter.

Emergency Reserve Fund

The City's Debt Management Ordinance No. 648 requires the establishment of a separate Emergency Reserve Fund that shall be maintained at a minimum of ninety (90) days equivalent of the prior year's operating expenditures for the General Fund.

This Ordinance further requires that "to the extent the City does not meet this stated policy minimum, the Council shall separately approve a plan at the time it approves its next required budget to achieve the required reserve amount within the shortest possible number of years (the ramp-up period). In no event will this ramp-up period exceed ten (10) years."

The Proposed Budget for Fiscal Year 2012-13 includes a transfer in the amount of \$350,000 from the General Fund balance to the newly established Emergency Reserve Fund. This is the first year after the Debt Management Ordinance was adopted for the transfer to the Emergency Reserve Fund. This transfer reduces the Fund Balance in the City's General Fund and correspondingly, increases the Fund Balance in the Emergency Reserve Fund.

UTILITY FUND HIGHLIGHTS

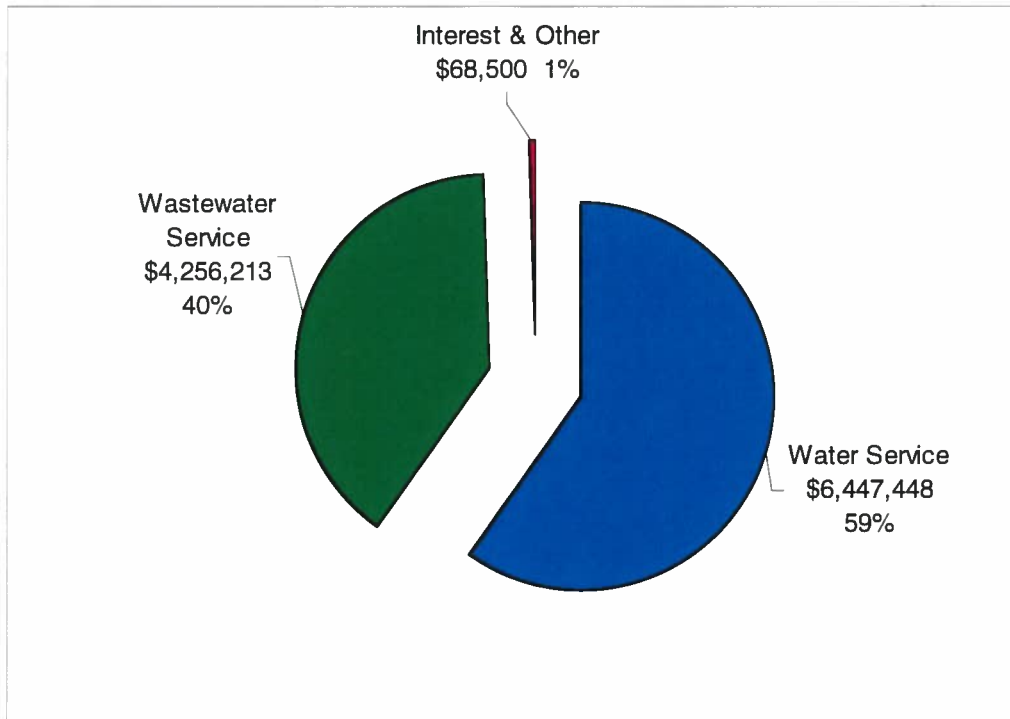
Water and Wastewater Utility

The Proposed Budget includes implementation of the second year of a 3-year rate increase plan for water and wastewater services. Water rates are proposed to increase by 20 percent and wastewater rates by 20 percent on a system-wide basis for all utility customers both inside and outside-City limits.

The Fiscal Year 2012-13 Proposed Budget for the Utility Fund totals \$10,772,161 for service revenue which is an increase of \$1,705,511 or 18.81 percent from the current approved budget. The projected service revenue is inclusive of the 20 percent rate increase for both water and wastewater service rates.

Below is a graph showing projected sources of funds totaling \$11,158,828 for the City's Water and Wastewater Utility Fund for Fiscal Year 2012-13:

Sources of Funds - \$11,158,828



Item # 6

The planned expenditures for operations and maintenance and transfers-out totals \$11,302,205 for Fiscal Year 2012-13. Total proposed expenditures increased by \$49,644 or 0.44 percent from the current approved budget.

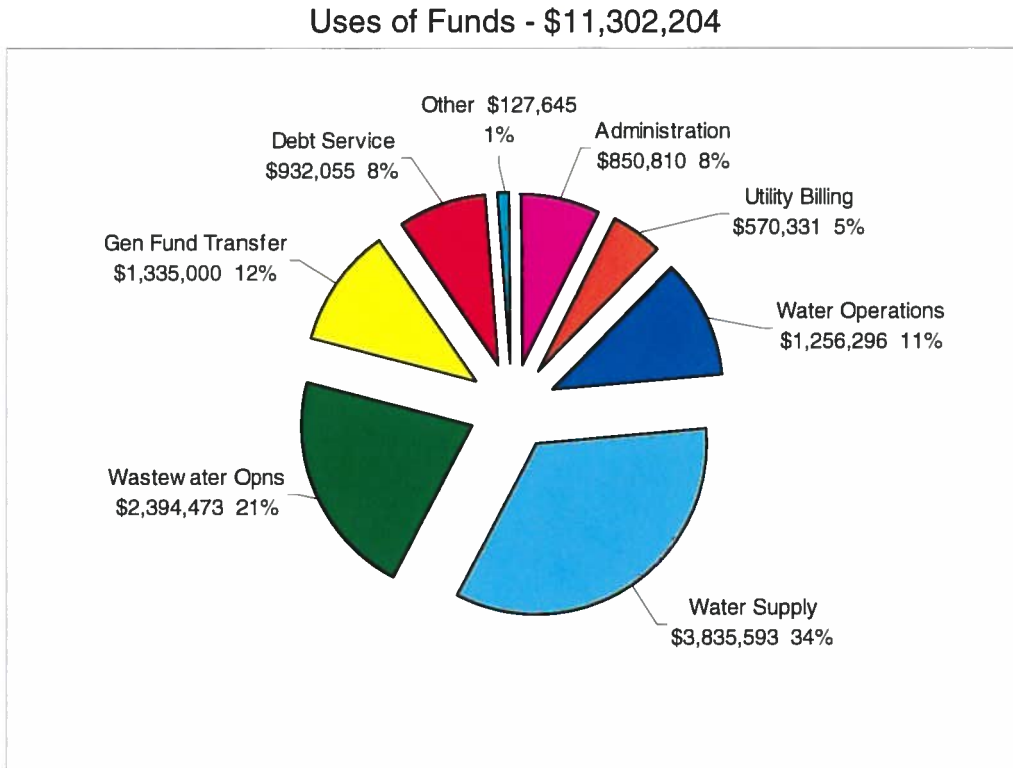
It is important to note that total requirements for operations and maintenance for the Water and Wastewater Utility for Fiscal Year 2012-13 only are projected to exceed total estimated service revenue by \$530,043 even with the proposed rate increase for utility systems.

The projected revenue and expenses, inclusive of 20 percent rate increase, for the combined Water and wastewater Utility Systems are as follows:

| | |
|-----------|---------------------|
| Revenue: | \$10,772,161 |
| Expenses: | <u>\$11,302,204</u> |
| Variance: | <u>(\$ 530,043)</u> |

The proposed funding provides for the treatment, storage, and distribution of safe potable drinking water by the Water Utility including water supply for fire protection. Similarly, the proposed budget provides funding for the collection and treatment of wastewater by the Wastewater Utility while meeting all regulatory standards and requirements.

Below is a graph showing projected uses of funds totaling \$11,302,204 for the City's Water and Wastewater Utility Fund for Fiscal Year 2012-13:



Item # 6

Proposed Water and Wastewater Rates

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 for the annual debt service obligations (principal and interest).

The Proposed Budget for Fiscal Year 2012-13 includes increasing water rates by 20 percent and wastewater rates by 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. The proposed increase to water and wastewater rates will be effective with the first monthly bills issued on or after October 1, 2012.

A 5-year analysis completed in July 2012, identifies the current level of funding gap between revenue and expenditures based on existing rates at \$1.8 million for the Water Utility and \$0.45 million for the Wastewater Utility.

It should be noted that the funding gap analysis is based on known and measurable changes in revenue requirements anticipated to be incurred only through Fiscal Year 2012-13. This analysis does not include identification of any funding gap that may arise

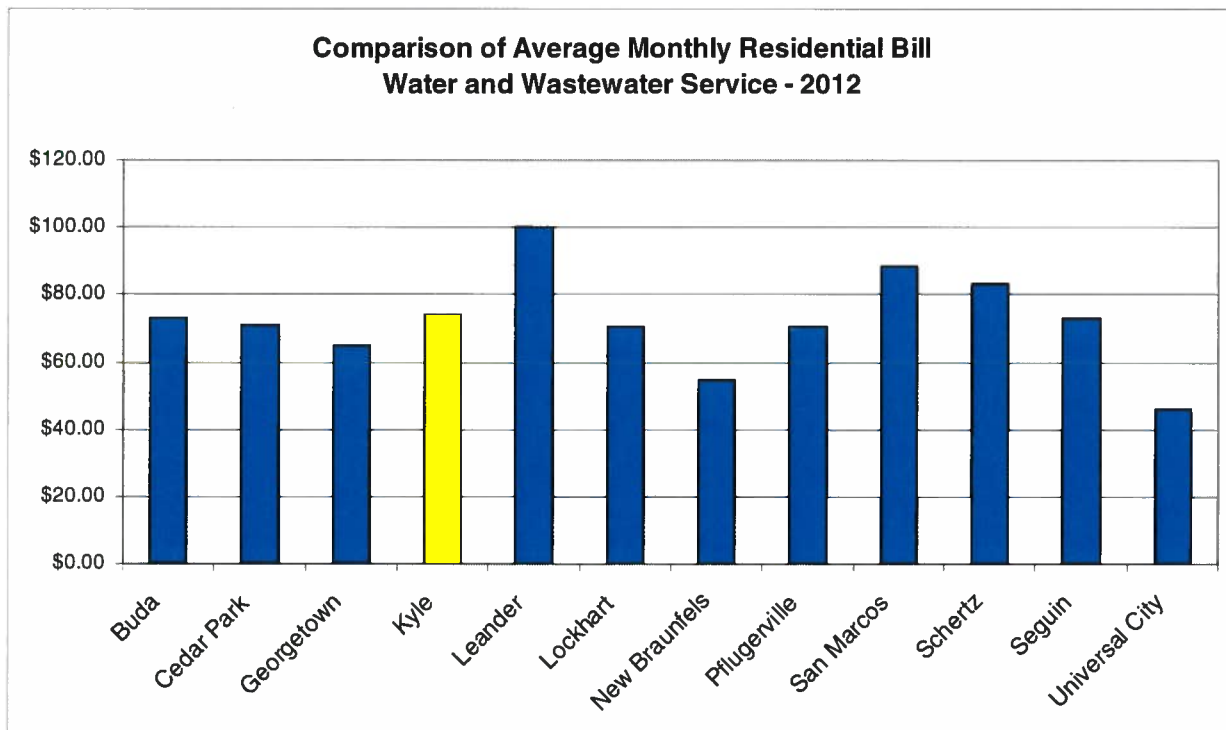
subsequent to Fiscal Year 2012-13 as a result of increases in annual operating and or debt service requirements. It is recommended that a funding gap analysis be completed each fiscal year and utility rates be set or adjusted accordingly.

The 3-year system-wide water and wastewater rate increase plan proposed last year to improve the financial integrity of the Water and Wastewater Utility systems for City Council's consideration is as follows:

| | <u>Water</u> | <u>Wastewater</u> |
|----------------------|--------------|-------------------|
| Fiscal Year 2011-12: | 30% | 25% |
| Fiscal Year 2012-13: | 20% | 20% |
| Fiscal Year 2013-14: | 20% | 10% |

It is important to note that the 3-year rate plan for water and wastewater rate adjustments does not include any future cost increases. The 3-year rate plan is only intended as a catch-up provision for current system costs and resulting funding gap.

A comparison of monthly average residential bill for water and wastewater services is provided below:



Item # 6

Condition Assessment of Water Reservoirs

The Public Works Department recently completed a condition assessment of all its reservoirs for storing potable drinking water, both elevated and ground storage tanks. A full report is scheduled to be provided to the City Council along with a plan for corrective actions.

The Proposed Budget for Fiscal Year 2012-13 does not include any funding in the Capital Improvements Program (CIP) for the major repairs to the City's potable drinking water storage reservoirs that will be necessary in the near future.

Significant Changes Affecting Water and Wastewater Rates

Significant changes in the Proposed Budget for Fiscal Year 2012-13 for the Utility Fund are as follows:

- \$341,382 or 3.94 percent increase in total operations and maintenance expenses for the Utility which includes approximately \$160,000 increase in water supply costs.
- \$300,000 or 18.35 percent reduction in the amount of transfer to the General Fund. The proposed budget includes \$1,335,000 for the General Fund Transfer as compared to the current approved budget amount of \$1,635,000.
- \$79,595 for fuel costs, an increase of \$20,595 or 34.91 percent compared to as \$59,000 approved in the current budget.
- \$71,400 for overtime compensation, an increase of \$19,900 or 38.64 percent as compared to \$51,500 approved in the current budget.
- \$60,003 for cost of living adjustment is included in the proposed budget.
- \$140,280 for retirement system (TMRS), an increase of \$15,934 or 12.81 percent as compared to \$124,346 approved in the current budget.
- \$171,053 for health insurance or an increase of \$14,916 or 9.55 percent as compared to \$156,137 approved in the current budget.
- Funding is not included for the next wastewater treatment plant capacity expansion.

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CAPITAL IMPROVEMENTS PROGRAM (CIP)

The Proposed Budget for Fiscal Year 2012-13 includes funding for only selected capital projects and a detailed listing is provided in the Proposed Budget document. The following capital projects totaling \$9,500,000 are funded in the Proposed Budget:

| | |
|--|--------------------|
| 1. Southside Wastewater Collection System: | \$5,000,000 |
| 2. RM 150 Realignment TxDOT Project: | <u>\$4,500,000</u> |
| Total: | <u>\$9,500,000</u> |

As discussed in the Water and Wastewater Utility section of this budget transmittal, the Public Works Department recently completed a condition assessment of all its reservoirs for storing potable drinking water, both elevated and ground storage tanks. A full report is scheduled to be provided to the City Council along with a plan for corrective actions. The Proposed Budget for Fiscal Year 2012-13 does not include any funding in the Capital Improvements Program (CIP) for the major repairs that will be necessary in the near future.

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CAPITAL OUTLAY (NON CIP)

The Proposed Budget for Fiscal Year 2012-13 does not include any new non-CIP capital outlay items for City departments such as for replacement or new dump trucks, police vehicles and motorcycles, pick up trucks, heavy equipment, machinery, etc.

REAPPROPRIATION FOR SELECTED ENCUMBRANCES

Requests to roll forward appropriation for the following selected encumbrances pertaining to outstanding contractual commitments of the City are included in the Proposed Budget. A complete listing of contracts with a description of the associated projects is provided in the Proposed Budget document.

| | |
|--------------------------------------|-------------------|
| 1. General Fund (110): | \$ 8,987 |
| 2. 2007 CO Fund (182): | 3,000 |
| 3. 2008 CO Fund (184): | 45,770 |
| 4. 2009 Tax Notes (185): | 99,524 |
| 5. Utility Fund (310): | 6,480 |
| 6. Wastewater Impact Fee Fund (342): | 76,780 |
| 7. Grant Fund (410): | 34,224 |
| 8. Water Reuse fund (411): | <u>15,504</u> |
| Total: | <u>\$ 290,269</u> |

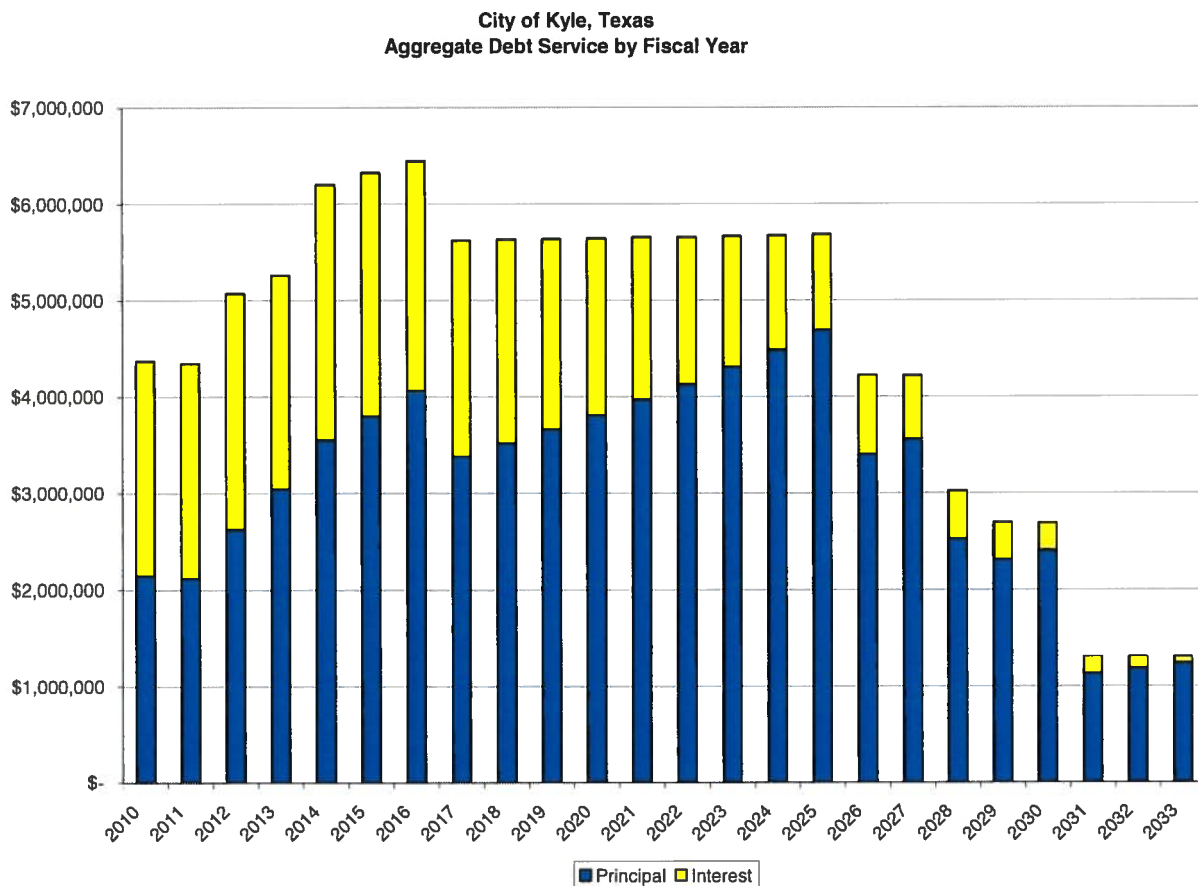
DEBT SERVICE REQUIREMENTS

As of October 1, 2012, beginning of Fiscal Year 2012-13, approximately \$68.21 million in total debt (principal only) will be outstanding. Debt service payments due during Fiscal Year 2012-13 on outstanding debt of the City totals \$5,259,406 (principal and interest), an increase of \$190,146 or 3.75 percent from the current year.

As per City Council's authorization, the Proposed Budget for Fiscal Year 2012-13 includes application of \$425,000 from the 2008 Contractual Obligation funds toward debt service payments next year. This will be the third of four planned annual debt service offsets totaling \$1.70 million or \$425,000 per year as authorized by the City Council.

The graph below shows the City's annual aggregate debt service payments for all outstanding debt by fiscal year. The aggregate annual payments include principal and interest due each February and August. Detailed debt service schedules for individual bond series are provided in the Fiscal Year 2012-13 Proposed Budget document.

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Total amount of debt outstanding as of October 1, 2012 and debt service payments (principal and interest) due in Fiscal Year 2012-13 for the respective City Funds are as follows:

| <u>Total Debt</u> | <u>Principal</u> | <u>Interest</u> | <u>Total</u> |
|---------------------------|---------------------|---------------------|----------------------|
| General Fund: | \$36,073,072 | \$15,796,754 | \$51,869,826 |
| Utility Fund: | 5,960,206 | 2,580,495 | 8,540,701 |
| TIRZ Fund: | 26,036,913 | 9,245,406 | 35,282,319 |
| Hotel Occupancy Tax Fund: | <u>137,760</u> | <u>9,075</u> | <u>146,835</u> |
| Total Debt Outstanding: | <u>\$68,207,951</u> | <u>\$27,631,730</u> | <u>\$ 95,839,681</u> |

| <u>2013 Debt Service Payments</u> | <u>Principal</u> | <u>Interest</u> | <u>Total</u> |
|-----------------------------------|--------------------|--------------------|--------------------|
| General Fund: | \$1,809,091 | \$1,444,327 | \$3,253,418 |
| Utility Fund: | 688,346 | 243,709 | 932,055 |
| TIRZ Fund: | 514,763 | 522,588 | 1,037,351 |
| Hotel Occupancy Tax Fund: | <u>32,800</u> | <u>3,782</u> | <u>36,582</u> |
| Total Debt Service: | <u>\$3,045,000</u> | <u>\$2,214,406</u> | <u>\$5,259,406</u> |

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PROPOSED BUDGET FOR ALL OTHER CITY FUNDS

The Proposed Budget for Fiscal Year 2012-13 includes requests for appropriations for revenue, expenditures, transfers, and estimated ending fund balances in the special revenue and other restricted City Funds listed below as Other City Funds.

Proposed expenditures for Other City Funds total \$17,112,422 for Fiscal Year 2012-13. Adoption of the Proposed Budget for Fiscal Year 2012-13 by the City Council will include appropriation authorizations for revenue and expenditures accounted for in all Other City Funds.

A detailed Fund Summary showing beginning fund balance, revenue and other sources of funds, expenditures and other uses of funds, and estimated ending fund balance is provided for the following Other City Funds in the Proposed Fiscal Year 2012-13 Budget document:

1. Emergency Reserve Fund
2. Transportation Fund
3. Police Forfeiture Fund
4. Police Special Revenue Fund
5. Court Special Revenue Fund
6. Hotel Occupancy Fund
7. Economic Development Fund
8. Library Building Fund
9. Debt Service Fund

10. TIRZ Debt Service Fund
11. Park Development Fund
12. 2007 Contractual Obligation Fund
13. 2008 Contractual Obligation Fund
14. 2009 Tax Notes Fund
15. 2010 Contractual Obligations Fund
16. Water CIP Fund
17. Water Impact Fee Fund
18. Wastewater CIP Fund
19. Wastewater Impact Fee Fund
20. Grant Fund
21. Water Reuse Feasibility Fund
22. Train Depot Renovation Donation Fund
23. Public Educational & Government Fund
24. Structural Demolition Fund
25. OPEB Liability Fund

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FUNDING FOR RM 150 REALIGNMENT PROJECT

Based on the Funding Plan reviewed and authorized by the City Council on February 21, 2012, the Proposed FY 2012-13 Budget includes \$4,500,000 for the RM 150 Realignment Project. The Council authorized Funding Plan includes reprogramming bond and other developer funds to provide for the City's share of the estimated cost for the RM 150 Realignment Project.

- \$3,000,000 from available funds in the 2008 Contractual Obligation Bond Fund.
- \$268,268 from the fund balance in RM 150 Lot Fee Account (Waterleaf Falls, Woodland Park, Post Oak, and Four Seasons)
- \$656,471 from the 2008 Contractual Obligation Bond Fund. The funding is made available by reclassifying IT equipment costs to the 2009 Tax Notes Fund that was originally charged to the 2008 Contractual Obligations Bond Fund.
- \$575,261 from the 2008 Contractual Obligation Bond Fund. The funding is made available by reclassifying HCPUA Operations & Maintenance costs to the Water and Wastewater Utility Fund that was originally charged to the 2008 Contractual Obligations Bond Fund.

FUNDING FOR DACY LANE PROJECT

The City's allocated share of the Dacy Lane roadway reconstruction project estimated to be approximately \$1.4 million is not included in the Proposed Budget for FY 2012-13. The City had discussed with Hays County officials for a 5 to 7-year payment plan to

reimburse the County. A formal response as to the decision from the Hays County Commissioners Court has not been received by the City.

FUNDING FOR ENVISION KYLE RECOMMENDED PROJECTS

Funding is not included in the Proposed Budget for Fiscal Year 2012-12 for all operating and capital projects as identified and recommended by the citizens of Kyle in their second and final session held on May 19, 2012. Accordingly, the debt levy for the 2012 property tax rate does not include any debt service requirements for any of the Envision Kyle related bond funded capital projects.

It is anticipated that if the bond propositions are successful, an appropriate amount of debt levy will be included to cover the annual amount of debt service payments on the new bonds in the property tax rate (I&S portion) for FY 2013-14.

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BUDGET SUMMARY

In closing, I want to emphasize that the Proposed Budget for Fiscal Year 2012-13 provides adequate funding to maintain current service levels for all basic municipal services in our community.

However, the City's Proposed Budget for Fiscal year 2012-13 does not include the following program initiatives and services that have been identified as critical needs by myself and my senior management team. This list of critical service items will have to be addressed in future years as economic conditions improve and our community's taxable base increases.

1. Street maintenance; slurry seal coating should be completed for most roads.
2. A repair and maintenance program for the City's potable drinking water storage reservoirs and other utility infrastructure.
3. Reconstruction and realignment of major roadways.
4. Replacement and or addition of police vehicles, maintenance vehicles, and heavy equipment for maintenance.
5. Wastewater treatment plant acquisition and capacity expansion.
6. Addition of critical positions for Police, Library, Street Maintenance, Parks, Utility Billing/Customer Service, Municipal Court, and Finance.
7. Police department's long range space needs as well as for the overall City government.
8. Technology replacement and upgrades throughout City government.

9. Emergency operations and management.
10. Security operations and management for City facilities and infrastructure.
11. Market based adjustments for various job classifications.
12. Traffic signal installations at major roadway intersections.

I want to thank the Mayor and City Council Members and all City employees for their continued commitment and service to our community. I also want to express my appreciation to Andy Alejandro, Staff Accountant, in our Financial Services Department for all his hard work and extended work hours dedicated in the compilation of the budget document.

I am looking forward to the City Council Budget Workshops and Public Hearings scheduled throughout the month of August and early September 2012 to review, discuss, and for the adoption of the City's Budget for Fiscal Year 2012-13.

Respectfully submitted,



Lanny S. Lambert
City Manager

Attachments

cc: James R. Earp, CPM, Assistant City Manager
Jerry Hendrix, Director of Communications & Community Development
Perwez A. Moheet, CPA, Director of Finance
Amelia Sanchez, City Clerk
All Department Directors

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