

# 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 9/5/2012, at Kyle City Hall, 100 West Center Street, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 30th day of August, 2012 prior to 7:00 p.m.

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### 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 ADOPTING A \$41.64 MILLION BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, INCLUDING WATER AND WASTEWATER RATE INCREASES, OTHER FEE INCREASES AS SPECIFIED IN THE FEE SCHEDULE, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE ~ *Perwez A. Moheet, CPA, Director of Finance*

 [Attachments](#)

2. *(Second Reading)* AN ORDINANCE OF THE CITY OF KYLE, TEXAS LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND TERMINATING SEPTEMBER 30, 2013; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID ~ *Perwez A. Moheet, CPA, Director of Finance*

 [Attachments](#)

### IV. ADJOURN

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

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



# CITY OF KYLE, TEXAS

## Ordinance for Adoption of Annual Budget for FY 2012-13

Meeting Date: 9/5/2012  
Date time: 7:00 PM

**Subject/Recommendation:**

*(Second Reading)* AN ORDINANCE OF THE CITY OF KYLE, TEXAS ADOPTING A \$41.64 MILLION BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, INCLUDING WATER AND WASTEWATER RATE INCREASES, OTHER FEE INCREASES AS SPECIFIED IN THE FEE SCHEDULE, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE ~  
*Perwez A. Moheet, CPA, Director of Finance*

**Other Information:**

The Fiscal Year 2012-13 Annual Budget 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 Fiscal Year 2012-13 Annual Budget requires raising more revenue from property taxes than in the previous year. The City's Annual Budget also requires raising more revenue from fees and charges and water and wastewater rates than in the previous year. The Fiscal Year 2012-13 Annual Budget for all City expenditures totals approximately \$41.64 million from all City funds; which includes approximately \$13.15 million for the City's General Fund expenditures.

During the month of August 2012, the City Council held five (5) Budget Work Sessions in public meetings to review revenue estimates for the City's General Fund and the Water and wastewater Utility Fund, line item expenditure budgets for all City departments, revenue, expenditures and fund balances for all City Funds, miscellaneous fee schedule, implementation of new fees, rate increases for water and wastewater services, and property tax increases.

By September 5, 2012, the scheduled date of the 2nd Reading of the Budget Adoption Ordinance, the City Council will have held a total of twenty (20) public hearings to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons on the City's annual budget, property tax rate increases, implementation of new City fees, miscellaneous City fee increases, and increases to the water and wastewater service rates.

All Public Hearings were conducted in open meetings as part of special called Budget Work Sessions of the Kyle City Council on the City's proposed Fiscal Year 2012-13 Annual Budget, Property Tax Rates <sup>Cover Memo</sup> # 1

Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall,  
100 West Center Street, Kyle, Texas.

**Budget Information:**

The City's Annual Budget as reviewed and amended by the City Council for Fiscal Year 2012-13 totals approximately \$41.64 million in expenditures for all City funds. Please refer to the budget document for complete details available on the City's website at [www.cityofkyle.com/finance/budget-fy-2012-13](http://www.cityofkyle.com/finance/budget-fy-2012-13), a paper copy is available at City Hall and at the Kyle Public Library.

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

**Attachments / click to download**

- [☐ Ordinance - Adoption of the Budget for FY 2012-13](#)
  - [☐ Fee Schedule for FY 2012-13](#)
  - [☐ Amendments to Proposed Budget for FY 2012-13](#)
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**ORDINANCE NO. \_\_\_\_**

**AN ORDINANCE OF THE CITY OF KYLE, TEXAS ADOPTING A \$41.64 MILLION BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, INCLUDING WATER AND WASTEWATER RATE INCREASES, IMPLEMENTATION OF NEW CITY FEES, OTHER FEE INCREASES AS SPECIFIED IN THE FEE SCHEDULE, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE**

**Whereas**, the City Manager of the City of Kyle, Texas has submitted to the Mayor and City Council on August 1, 2012 a proposed Operating Budget for the revenue and expenditures, water and wastewater rates, implementation of new City fees, and other fees and charges included in the Fee Schedule for conducting the affairs of the City thereof and providing a complete financial plan for Fiscal Year 2012-13 in compliance with the Kyle City Charter; and which said proposed budget has been compiled from detailed information obtained from all departments and offices of the City; and,

**Whereas**, the Mayor and City Council received the City Manager's proposed budget and conducted public hearings on the budget, a copy of which with all supporting materials has been filed with the City Secretary, all in compliance with state law and the Kyle City Charter; and,

**Whereas**, during the month of August 2012, the City Council held five (5) Budget Work Sessions during public meetings to review revenue estimates for the City's General Fund and the Water and Wastewater Utility Fund, line item expenditure budgets for all City departments, revenue, expenditures and fund balances for all City Funds, miscellaneous fee schedule, implementation of new City fees, rate increases for water and wastewater services, and property tax increases.

**Whereas**, the Mayor and City Council have reviewed the Fiscal Year 2012-13 Operating Budget including line item expenditure budgets of all City departments, water and wastewater rate increases, implementation of new City fees, and other fee increases as specified in the Fee Schedule and, having considered any and all appropriate amendments, now deem this document to be the appropriate financial plan for the City of Kyle in the ensuing fiscal year.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS, THAT:**

**Section 1. Findings.** The following recitals are hereby found to be true and correct and are hereby adopted by the City Council and made a part hereof for all purposes as findings of fact.

**Section 2. Public Hearings.** By September 5, 2012, the scheduled date of the 2<sup>nd</sup> Reading of

the Budget Adoption Ordinance, the City Council will have held a total of twenty (20) public hearings to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons on the City's annual budget, property tax rate increases, implementation of new City fees, miscellaneous City fee increases, and increases to the water and wastewater service rates.

**Section 3. Budget Adoption.** The Annual Budget of the City of Kyle including revenue and expenditures, water and wastewater rates, and other fees and charges listed in the Fee Schedule for conducting the affairs of the City thereof and providing a complete financial plan for Fiscal Year 2012-13 beginning October 1, 2012 and ending September 30, 2013, a copy of which is attached hereto as "Exhibit A", be and the same is in all things adopted and approved as the fund budget for all expenditures/expenses as well as fixed charges against the City for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

**Section 4. Approval of Expenditures by Fund.** The sums included within the budget as described herein are hereby appropriated from the respective funds for the payment of expenditures on behalf of the City of Kyle as established in the approved budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

**Section 5. Conflict.** All Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

**Section 6. Open Meetings.** That it is hereby officially found and determined that the meeting at which this ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Ch. 551, Texas Local Government Code.

**Section 7. Effective Date.** This Ordinance shall be in full force and effect from and after the date of its final passage and adoption in accordance with the provisions of applicable state law and the City Charter.

**PASSED AND APPROVED** on First Reading this 4th day of September, 2012.

**FINALLY PASSED AND APPROVED** on this 5th day of September, 2012.

**ATTEST:**

**CITY OF KYLE, TEXAS**

\_\_\_\_\_  
Amelia Sanchez, City Secretary

\_\_\_\_\_  
Lucy Johnson, Mayor

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Date Reviewed
1.	Mayor & Council	Add membership in National League of Cities.	Expenditure	\$ -	\$ 1,900	\$ 1,900	8/8/2012
2.	Mayor & Council	Add membership in U.S. Conference of Mayors	Expenditure	\$ -	\$ 3,500	\$ 3,500	8/8/2012
3.	Office of the City Manager	Reduce Other Contract Services in Office of the City Manager.	Expenditure	\$ 20,000	\$ (5,400)	\$ 14,600	8/8/2012
5.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Mayor & Council and Office of the City Manager Amendments.		\$ 20,000	\$ -	\$ 20,000	
6.	Communications Department	Add \$700 for cell phone; budgeted in Office of the City Manager.	Expenditure	\$ -	\$ 700	\$ 700	8/8/2012
7.	Office of the City Manager	Reduce \$700 in cell phone cost line item in the Office of the City Manager.	Expenditure	\$ 4,500	\$ (700)	\$ 3,800	8/8/2012
8.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Communications Department and Office of the City Manager Amendments.		\$ 4,500	\$ -	\$ 4,500	

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

<u>Item</u>	<u>City Department</u>	<u>Description</u>	<u>Budget Category</u>	<u>Proposed Budget FY 2012-13</u>	<u>Amendment Increase (Decrease)</u>	<u>Amended Proposed Budget FY 2012-13</u>	<u>Date Reviewed</u>
9.	Park & Rec. Department Park Development Fund	Add two commercial mowers requested by the Parks & Recreation Department. One mower unit for \$8,500 and a second unit for \$15,000. Funding to be provided from the Park Development Fund. Approximately \$52,340 is available in the Park Development Fund.	Expenditure	\$ -	\$ 23,500	\$ 23,500	8/8/2012
10.	Sub-total:	Net Increase (Decrease) in Park Development Expenditures for Parks & Rec. Department.		<u>\$ -</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>	
11.	Park & Rec. Department Hotel Occupancy Fund	Add funding for City of Kyle marquee at the Kyle Visitor Center (Train Depot).	Expenditure	\$ -	\$ 5,000	\$ 5,000	8/23/2012
12.	Sub-total:	Net Increase (Decrease) in Park Development Expenditures for Parks & Rec. Department.		<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	



City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Date Reviewed
13.	Police Department	Add one (1) part-time Dispatch Support position for 20 hours per week at \$13.00 per hour.	Expenditure	\$ -	\$ 14,970	\$ 14,970	8/23/2012
14.	Police Department	Add two (2) full-time Dispatch Support positions for 40 hours per week each at \$15.00 per hour plus fringe benefits and equipment.	Expenditure	\$ -	\$ 112,920	\$ 112,920	8/23/2012
15.	Police Department	Add one (1) full-time motorcycle police officer positions including all support and equipment costs.	Expenditure	\$ -	\$ 92,713	\$ 92,713	8/23/2012
16.	Police Department	Add one (1) full-time Animal Control Officer position for 40 hours per week at \$13.86 per hour.	Expenditure	\$ -	\$ 52,375	\$ 52,375	8/23/2012
17.	Police Department	Add funding for a joint study with Hays County for the 911 Emergency Call Center Co-Location Project.	Expenditure	\$ -	\$ 19,191	\$ 19,191	8/23/2012
18.	Police Department	Eliminate funding for one (1) vacant police officer position in order to fund two full-time Dispatch Support positions.	Expenditure	\$ -	\$ (67,914)	\$ (67,914)	8/23/2012
19.	Police Department - General Fund Revenues	Increase court fines to include fines generated by one additional motorcycle police officer positions.	Revenue	\$ -	\$ (108,000)	\$ (108,000)	8/23/2012
20.	Police Department	Apply accumulated funds from the Police Forfeiture Fund for purchase of equipment for two motorcycle police officers positions. Approximately \$22,390 is available in the Police Forfeiture Fund.	Expenditure	\$ -	\$ (20,000)	\$ (20,000)	8/23/2012

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City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Date Reviewed
21.	Police Department	Reduce overtime compensation for Dispatch Support Services.	Expenditure	\$ 47,040	\$ (45,040)	\$ 2,000	8/23/2012
22.	Police Department	Reduce overtime compensation for Police Operations. Current approved budget for overtime compensation totals \$92,500.	Expenditure	\$ 117,600	\$ (17,600)	\$ 100,000	8/23/2012
23.	Police Department	Reduce postage line item budget. Actual costs for the last three years has not exceeded \$1,000 per year.	Expenditure	\$ 4,170	\$ (2,723)	\$ 1,447	9/4/2012
24.	General Fund Transfer-Out	Eliminate the \$30,891 transfer to the Transportation Fund to cure one-fifth of \$154,454 negative fund balance from years prior to FY 2011. This was year 1 of a 5-year transfer plan.	Transfer	\$ 30,891	\$ (30,891)	\$ -	9/4/2012
25.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Police Department Amendments:		<u>\$ 199,701</u>	<u>\$ -</u>	<u>\$ 199,701</u>	
26.	Police Forfeiture Fund	Add appropriation for expenditure line items for purchase of equipment for motorcycle unit.	Expenditure	\$ -	\$ 20,000	\$ 20,000	8/23/2012
27.	Sub-total:	Net Increase (Decrease) in Expenditures for Police Forfeiture Fund:		<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

<u>Item</u>	<u>City Department</u>	<u>Description</u>	<u>Budget Category</u>	<u>Proposed Budget FY 2012-13</u>	<u>Amendment Increase (Decrease)</u>	<u>Amended Proposed Budget FY 2012-13</u>	<u>Date Reviewed</u>
28.	Economic Development Department	Add funding for economic development consultant contract for Catalyst Commercial.	Expenditure	\$ -	\$ 15,300	\$ 15,300	8/23/2012
29.	Economic Development Department	Defer printing by Texas Monthly (\$7,550) and cash contribution to Opportunity Austin program (\$5,000) of Austin Chamber in the current year by one month to FY 2013. This will increase beginning fund balance for FY 2013 that can be used for the consultant contract.	Expendiure *	\$ 15,300	\$ (15,300)	\$ -	8/23/2012
30.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Economic Development Department Amendment:		<u>\$ 15,300</u>	<u>\$ -</u>	<u>\$ 15,300</u>	

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

<u>Item</u>	<u>City Department</u>	<u>Description</u>	<u>Budget Category</u>	<u>Proposed Budget FY 2012-13</u>	<u>Amendment Increase (Decrease)</u>	<u>Amended Proposed Budget FY 2012-13</u>	<u>Date Reviewed</u>
31.	Municipal Court	Increase base compensation for Municipal Court Judge to cover magistration and other duties totaling 340 hours per year currently performed but not included in the base pay.	Expenditure	\$ -	\$ 16,594	\$ 16,594	8/23/2012
32.	General Fund Transfer-Out	Eliminate \$14,251 of the \$17,473 transfer to the Economic Development Fund to cure one-fifth of \$87,363 negative fund balance from years prior to FY 2011. This was year 1 of a 5-year transfer plan.	Transfer	\$ 17,473	\$ (16,594)	\$ 879	
33.	Sub-total:	Net Increase (Decrease) in G/F Expenditures for Municipal Court Amendment:		<u>\$ 17,473</u>	<u>\$ -</u>	<u>\$ 17,473</u>	

City of Kyle, Texas  
Amendments to Proposed Budget for Fiscal Year 2012-13

Item	City Department	Description	Budget Category	Proposed Budget FY 2012-13	Amendment Increase (Decrease)	Amended Proposed Budget FY 2012-13	Date Reviewed
34.	Public Works Department Water Utility Operations	Add funding to buy uniforms, boots, gloves, and other safety gear for crews. This was not included in the proposed budget as the department was evaluating options and pricing.	Expenditure	\$ -	\$ 11,900	\$ 11,900	8/23/2012
35.	Public Works Department Water Utility Operations	Add funding to pay for the legislative advocate for the 82nd and 83rd legislative sessions covering water and sewer rates of privately owned utilities. Resolution passed by City Council on 8/21/2012.	Expenditure	\$ -	\$ 10,000	\$ 10,000	8/23/2012
36.	Public Works Department Wastewater Utility Operations	Add funding to buy uniforms, boots, gloves, and other safety gear for crews. This was not included in the proposed budget as the department was evaluating options and pricing.	Expenditure	\$ -	\$ 8,800	\$ 8,800	8/23/2012
37.	Public Works Department Wastewater Utility Operations	Add funding for manhole rehabilitation in FY 2012-13. Invitation for bids was issued on 8/11/2012 and ends on 9/10/2012. Earliest contract award can be made is on 9/18/2012.	Expenditure	\$ -	\$ 65,000	\$ 65,000	8/23/2012
38.	Public Works Department Wastewater Utility Operations	Reduce current approved budget for manhole rehabilitation. This will increase beginning fund balance for FY 2013 that can be used to budget for this contract.	Expenditure *	\$ 65,000	\$ (65,000)	\$ -	8/23/2012
39.	Sub-total:	Net Increase (Decrease) in Expenditures for Public Works Department Water and Wastewater Utility Fund:		<u>\$ 65,000</u>	<u>\$ 30,700</u>	<u>\$ 95,700</u>	
40.	TOTAL:	Net Increase (Decrease) in Total Expenditures For All City Funds:		<u>\$ 321,974</u>	<u>\$ 79,200</u>	<u>\$ 401,174</u>	

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**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
<b>Admin/General Revenue</b>						
<b>General Administration Fees</b>						
	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	\$2.50	\$0.00	0.00%
<b>Chapter 11. Businesses</b>						
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%
<b>Art. IX - Taxicabs</b>						
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
<b>Building Revenue</b>						
<b>Chapter 8. Building Regulations</b>						
<b>Art. IV - Building permit fee components</b>						
<b>8-99</b>	<b>Bldg</b>	Valuation of the addition does not exceed \$500.00	No Fee	No Fee	\$0.00	0.00%
	<b>Bldg</b>	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%
	<b>Bldg</b>	Per required inspection	\$51.75	\$54.34	\$2.59	5.00%
<b>8-100</b>	<b>Bldg</b>	Base permit fees				
	<b>Bldg</b>	Single-family residential (in square feet)				
	<b>Bldg</b>	900 or less	\$140.52	\$147.54	\$7.03	5.00%
	<b>Bldg</b>	901--1,200	\$238.89	\$250.83	\$11.94	5.00%
	<b>Bldg</b>	1,201--1,500	\$323.20	\$339.36	\$16.16	5.00%
	<b>Bldg</b>	1,501--2,000	\$407.50	\$427.88	\$20.38	5.00%
	<b>Bldg</b>	2,001--2,500	\$576.13	\$604.93	\$28.81	5.00%
	<b>Bldg</b>	2,501--3,000	\$829.13	\$870.58	\$41.46	5.00%
	<b>Bldg</b>	3,001+	\$913.36	\$959.03	\$45.67	5.00%
	<b>Bldg</b>	Per each additional 1,000 square feet or fraction	\$71.88	\$75.47	\$3.59	5.00%
	<b>Bldg</b>	Base permit fees				
	<b>Bldg</b>	Commercial and multifamily (in square feet)				
	<b>Bldg</b>	100 or less	\$134.40	\$141.12	\$6.72	5.00%
	<b>Bldg</b>	100--500	\$198.38	\$208.29	\$9.92	5.00%
	<b>Bldg</b>	1--1,000	\$245.99	\$258.28	\$12.30	5.00%
	<b>Bldg</b>	1,001--1,500	\$340.23	\$357.24	\$17.01	5.00%
	<b>Bldg</b>	1,501--2,000	\$429.49	\$450.97	\$21.47	5.00%
	<b>Bldg</b>	2,001--2,500	\$500.17	\$525.18	\$25.01	5.00%
	<b>Bldg</b>	2,501--3,000	\$555.96	\$583.75	\$27.80	5.00%
	<b>Bldg</b>	3,001--3,500	\$611.75	\$642.34	\$30.59	5.00%
	<b>Bldg</b>	3,501--4,000	\$667.54	\$700.92	\$33.38	5.00%
	<b>Bldg</b>	4,001--4,500	\$723.33	\$759.49	\$36.17	5.00%
	<b>Bldg</b>	4,501--5,000	\$779.11	\$818.07	\$38.96	5.00%
	<b>Bldg</b>	5,001--8,000	\$1,113.89	\$1,169.58	\$55.69	5.00%
	<b>Bldg</b>	8,001--11,000	\$1,696.61	\$1,781.44	\$84.83	5.00%
	<b>Bldg</b>	11,001--14,000	\$2,775.27	\$2,914.04	\$138.76	5.00%
	<b>Bldg</b>	14,001--17,000	\$3,110.03	\$3,265.53	\$155.50	5.00%
<b>Bldg</b>	17,001--20,000	\$3,444.79	\$3,617.03	\$172.24	5.00%	
<b>Bldg</b>	20,001--25,000	\$4,250.68	\$4,463.21	\$212.53	5.00%	
<b>Bldg</b>	25,001--30,000	\$4,808.61	\$5,049.04	\$240.43	5.00%	
<b>Bldg</b>	30,001--35,000	\$5,364.82	\$5,633.06	\$268.24	5.00%	
<b>Bldg</b>	35,001+	\$5,364.82	\$5,633.06	\$268.24	5.00%	
<b>Bldg</b>	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
	<b>Bldg</b> <b>Bldg</b>	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)				
	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
<b>8-105</b>	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
<b>8-106</b>	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
	<b>Bldg</b>	Expired permit late fee	\$57.50	\$60.38	\$2.88	5.00%
	<b>Bldg</b>	Plan Review fee	50% of permit fee	50% of permit fee	\$0.00	0.00%
	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
	<b>Bldg</b>	Above ground hydrostatic test	\$63.25	\$66.41	\$3.16	5.00%
	<b>Bldg</b>	Kitchen hood	\$63.25	\$66.41	\$3.16	5.00%
	<b>Bldg</b>	Sprinkler final	\$63.25	\$66.41	\$3.16	5.00%
	<b>Bldg</b> <b>Bldg</b> <b>Bldg</b> <b>Bldg</b>	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%
	<b>Bldg</b>	Access Control Gates	\$63.25	\$66.41	\$3.16	5.00%
	<b>Bldg</b>	Underground/above ground storage tank	\$178.25	\$187.16	\$8.91	5.00%
	<b>Bldg</b>	Plan Review (\$50 minimum)	\$0.01/sq.ft.	\$0.01/sq.ft.	\$0.00	0.00%
	<b>Bldg</b>	Building administrative fees	\$57.50	\$60.38	\$2.88	5.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Commercial Base Fee		\$69.58	\$69.58	100.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Residential Base Fee		\$56.93	\$56.93	100.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Hourly Rate for Commercial and Residential (One Hour Minimum)		\$43.38	\$43.38	100.00%

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
<b>Art. V - Mobile homes, manufactured homes and parks</b>						
8-151	Bldg	Construction of a permanent residential and/or commercial structure in any mobile home park	\$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%
<b>Chapter 29. Signs</b>						
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
<b>Court Revenue</b>						
<b>Chapter 14. Courts</b>						
<b>14-60</b>	<b>Court</b>	Nonstandardized sheet size, postal charges	Actual costs	Actual costs	\$0.00	0.00%
	<b>Court</b>	All other court fees are established in accordance to C.C.P (Court of Criminal Procedures) Chapter 102, Subchapter C, Article 102.071. <a href="http://www.statutes.legis.state.tx.us/Docs/CR/htm/CR.102.htm">http://www.statutes.legis.state.tx.us/Docs/CR/htm/CR.102.htm</a>				

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
<b>Library Revenue</b>						
<b>Article V: Ord No: 358 Section 2-465. Library</b>						
	<b>Library</b>	Printing and Photocopying Fees				
	<b>Library</b>	Color Printing (per page)	\$0.60	\$0.60	\$0.00	0.00%
	<b>Library</b>	Black/White Printing (per page)	\$0.15	\$0.15	\$0.00	0.00%
	<b>Library</b>	Photocopying Fee (per page if one-sided)	\$0.15	\$0.15	\$0.00	0.00%
	<b>Library</b>	Photocopying Fee (per page if double-sided)	\$0.25	\$0.30	\$0.05	20.00%
	<b>Library</b>	Overdue Books/DVDs/VHS Fees				
	<b>Library</b>	Overdue Book (per day)	\$0.10	\$0.15	\$0.05	50.00%
	<b>Library</b>	Overdue DVD or VHS tape (per day)	\$0.30	\$0.30	\$0.00	0.00%
	<b>Library</b>	Lost or damaged library item	Cost of item plus any overdue fees	Cost of item plus any overdue fees	\$0.00	0.00%
	<b>Library</b>	Fax Fees				
	<b>Library</b>	Incoming (per page)	\$0.30	\$0.30	\$0.00	0.00%
	<b>Library</b>	Outgoing				
	<b>Library</b>	Up to 5 pages	\$2.30	\$2.40	\$0.10	4.35%
	<b>Library</b>	6 – 10 pages	\$4.60	\$4.85	\$0.25	5.43%
	<b>Library</b>	11 – 15 pages	\$6.90	\$7.25	\$0.35	5.00%
	<b>Library</b>	16 – 20 pages	\$9.20	\$9.65	\$0.45	4.89%
	<b>Library</b>	21 – 25 pages	\$11.50	\$12.10	\$0.60	5.22%
	<b>Library</b>	International Fax				
	<b>Library</b>	Up to 5 pages	\$4.60	\$4.85	\$0.25	5.43%
	<b>Library</b>	6 – 10 pages	\$9.20	\$9.65	\$0.45	4.89%
	<b>Library</b>	11 – 15 pages	\$13.80	\$14.50	\$0.70	5.07%
	<b>Library</b>	16 - 20 pages	\$18.40	\$19.30	\$0.90	4.89%
	<b>Library</b>	21 - 25 pages	\$23.00	\$24.15	\$1.15	5.00%
	<b>Library</b>	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
<b>PARD Revenue</b>						
<b>Chapter 26. Parks and Recreation</b>						
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%
	PARD	Food Truck Permit (Per Month)		\$50.00	\$50.00	100.00%
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	Portable 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%

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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	\$30.00	\$2.50	9.09%
	PARD	Summer Youth Camps - Per week, per child	\$117.50	\$115.00	(\$2.50)	-2.13%
	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 <sup>th</sup> 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 <a href="http://www.tpwd.state.tx.us/business/licenses/public/recreational/">http://www.tpwd.state.tx.us/business/licenses/public/recreational/</a> for the current amount being charged. The amount listed on the website does include a 5% sales commission to the City.					
<b>Chapter 41. Subdivisions</b>						
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
<b>PD Revenue</b>						
<b>Chapter 5. Animals</b>						
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. <a href="http://info.sos.state.tx.us/pls/pub/readtac\$ext.TacPage?sl=R&amp;app=9&amp;p_dir=&amp;p_rloc=&amp;p_tloc=&amp;p_ploc=&amp;pg=1&amp;p_tac=&amp;ti=1&amp;pt=3&amp;ch=70&amp;rl=3">http://info.sos.state.tx.us/pls/pub/readtac\$ext.TacPage?sl=R&amp;app=9&amp;p_dir=&amp;p_rloc=&amp;p_tloc=&amp;p_ploc=&amp;pg=1&amp;p_tac=&amp;ti=1&amp;pt=3&amp;ch=70&amp;rl=3</a>				

Code Section	Dept.	Description	FY 12 Adopted Amount	FY 13 Proposed Amount	\$ Change	% Change
<b>Planning Revenue</b>						
<b>Subdivision Plats</b>						
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
<b>Chapter 53. Zoning</b>						
<b>53-639</b>	<b>Plan</b>	Recreational vehicle park district (annual park license)				
	<b>Plan</b>	First ten lots	\$115.00	\$120.75	\$5.75	5.00%
	<b>Plan</b>	Per each additional lot	\$5.75	\$6.04	\$0.29	5.00%
<b>53-895</b>	<b>Plan</b>	Application for conditional use permit	\$172.50	\$181.15	\$8.65	5.01%
	<b>Plan</b>	Plus per acre	\$3.45	\$3.60	\$0.15	4.35%
	<b>Plan</b>	Maps for sale (fees)				
	<b>Plan</b>	Tabloid size (11" x 17")	\$11.50	\$12.10	\$0.60	5.22%
	<b>Plan</b>	Arch. C-Size (24" x 36")	\$28.75	\$30.20	\$1.45	5.04%
	<b>Plan</b>	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
<b>Public Works Revenue</b>						
<b>Chapter 38. Streets, Sidewalks and Other Public Places</b>						
38-139	PW	Construction permit (alteration in right-of-way)	\$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%
<b>Chapter 50. Utilities</b>						
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%
<b>Art. V - Industrial Waste</b>						
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
<b>Utility Billing Revenue</b>						
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	\$37.26	\$7.45	25.00%
	UB	1-inch	\$44.72	\$55.90	\$11.18	25.00%
	UB	1 1/2-inch	\$74.54	\$93.17	\$18.63	25.00%
	UB	2-inch	\$149.06	\$186.32	\$37.26	25.00%
	UB	3-inch	\$238.49	\$298.11	\$59.62	25.00%
	UB	4-inch	\$476.98	\$596.23	\$119.25	25.00%
	UB	6-inch	\$745.29	\$931.61	\$186.32	25.00%
	UB	8-inch	\$1,490.58	\$1,863.23	\$372.65	25.00%

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	\$37.26	\$7.45	25.00%
	UB	1-inch	\$44.72	\$55.90	\$11.18	25.00%
	UB	1 1/2-inch	\$74.54	\$93.17	\$18.63	25.00%
	UB	2-inch	\$149.06	\$186.32	\$37.26	25.00%
	UB	3-inch	\$238.49	\$298.11	\$59.62	25.00%
	UB	4-inch	\$476.98	\$596.23	\$119.25	25.00%
	UB	6-inch	\$745.29	\$931.61	\$186.32	25.00%
	UB	8-inch	\$1,490.58	\$1,863.23	\$372.65	25.00%
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$29.81	\$37.26	\$7.45	25.00%
	UB	1-inch	\$44.72	\$55.90	\$11.18	25.00%
	UB	1 1/2-inch	\$74.54	\$93.17	\$18.63	25.00%
	UB	2-inch	\$149.06	\$186.32	\$37.26	25.00%
	UB	3-inch	\$238.49	\$298.11	\$59.62	25.00%
	UB	4-inch	\$476.98	\$596.23	\$119.25	25.00%
	UB	6-inch	\$745.29	\$931.61	\$186.32	25.00%
	UB	8-inch	\$1,490.58	\$1,863.23	\$372.65	25.00%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$29.81	\$37.26	\$7.45	25.00%
	UB	1-inch	\$44.72	\$55.90	\$11.18	25.00%
	UB	1 1/2-inch	\$74.54	\$93.17	\$18.63	25.00%
	UB	2-inch	\$149.06	\$186.32	\$37.26	25.00%
	UB	3-inch	\$238.49	\$298.11	\$59.62	25.00%
	UB	4-inch	\$476.98	\$596.23	\$119.25	25.00%
	UB	6-inch	\$745.29	\$931.61	\$186.32	25.00%
	UB	8-inch	\$1,490.58	\$1,863.23	\$372.65	25.00%
	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	\$4.95	\$0.99	25.00%
	UB	4,001 to 8,000	\$4.94	\$6.18	\$1.24	25.00%
	UB	8,001 to 12,000	\$5.92	\$7.40	\$1.48	25.00%
	UB	12,001 to 16,000	\$6.92	\$8.65	\$1.73	25.00%
	UB	16,001 to 20,000	\$7.90	\$9.87	\$1.97	25.00%
	UB	20,001 to 30,000	\$8.89	\$11.11	\$2.22	25.00%
	UB	30,001 to 50,000	\$9.87	\$12.34	\$2.47	25.00%
	UB	50,001 or more	\$11.84	\$14.81	\$2.96	25.00%
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$7.13	\$8.91	\$1.78	25.00%
	UB	Commercial				
	UB	1 to 99,999,999	\$7.13	\$8.91	\$1.78	25.00%
	UB	Irrigation				
	UB	1 to 99,999,999	\$8.32	\$10.40	\$2.08	25.00%
	UB	Construction				
	UB	1 to 99,999,999	\$5.94	\$7.42	\$1.48	25.00%
	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	\$22.07	\$4.41	25.00%
	UB	Nonresidential	\$17.66	\$22.07	\$4.41	25.00%
	UB	Commercial Sewer Only	\$17.66	\$22.07	\$4.41	25.00%
	UB	Flat rate customers	\$42.77	\$53.46	\$10.69	25.00%

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	\$4.27	\$0.85	25.00%
	UB	Nonresidential (based on monthly water meter reading)	\$3.86	\$4.83	\$0.97	25.00%
	UB	Commercial Sewer Only	\$3.86	\$4.83	\$0.97	25.00%
	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: 9/5/2012  
Date time: 7:00 PM

## Ordinance for Adoption of Ad Valorem Tax Rates

**Subject/Recommendation:**

*(Second Reading)* AN ORDINANCE OF THE CITY OF KYLE, TEXAS LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND TERMINATING SEPTEMBER 30, 2013; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID ~ *Perwez A. Moheet, CPA, Director of Finance*

**Other Information:**

The Fiscal Year 2012-13 Annual Budget 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 Fiscal Year 2012-13 Annual Budget requires raising more revenue from property taxes than in the previous year. The City's Annual Budget also requires raising more revenue from fees and charges and water and wastewater rates than in the previous year. The Fiscal Year 2012-13 Annual Budget for all City expenditures totals approximately \$41.64 million from all City funds; which includes approximately \$13.15 million for the City's General Fund expenditures.

The City Council is considering the adoption of property tax rates which includes a component for Maintenance and Operations (use and support) of the municipal government of the City of Kyle and a component for Interest and Sinking Fund (debt service) for the Fiscal Year 2012-13, upon all property, real, personal and mixed, within the corporate limits of the City of Kyle, Texas on January 1, 2012. The total property tax rate being considered is \$0.5244 on each \$100.00 taxable valuation of property and the breakdown between the two tax components are as follows:

1. \$0.2703 on each \$100.00 taxable valuation of property for the Maintenance and Operation support of the general government (General Fund) and,
2. \$0.2541 on each \$100.00 taxable valuation of property for the Interest and Sinking Fund (Debt Service).
3. The total tax rate of \$0.5244 is 5.68 percent above the effective tax rate.

During the month of August 2012, the City Council held five (5) <sup>Cover Memo</sup> Budget work Sessions in public meetings to review revenue estimates # 2

for the City's General Fund and the Water and wastewater Utility Fund, line item expenditure budgets for all City departments, revenue, expenditures and fund balances for all City Funds, miscellaneous fee schedule, implementation of new fees, rate increases for water and wastewater services, and property tax increases.

By September 5, 2012, the scheduled date of the 2nd Reading of the Budget Adoption Ordinance, the City Council will have held a total of twenty (20) public hearings to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons on the City's annual budget, property tax rate increases, implementation of new City fees, miscellaneous City fee increases, and increases to the water and wastewater service rates.

Of the twenty (20) public hearings held, five (5) public hearings were specifically dedicated to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons on the City's property tax rates. In compliance with the Truth-in-Taxation requirements, all public notices were published in the Hays Free Press and the two required public hearings on tax increase were held on August 15, 2012 and August 23, 2012.

All Public Hearings were conducted in open meetings as part of special called Budget Work Sessions of the Kyle City Council on the City's proposed Fiscal Year 2012-13 Annual Budget, Property Tax Rates, Fees & Charges, and Water/Wastewater Rates at the Kyle City Hall, 100 West Center Street, Kyle, Texas.

**Budget Information:**

The City's Annual Budget as reviewed and amended by the City Council for Fiscal Year 2012-13 totals approximately \$41.64 million in expenditures for all City funds. Please refer to the budget document for complete details on the City's website at [www.cityofkyle.com/finance/budget-fy-2012-13](http://www.cityofkyle.com/finance/budget-fy-2012-13), also available in paper copy at City Hall and the Kyle Public Library.

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

**Attachments / click to download**

[2012 Property Tax Rate Calculations](#)

[Ordinance - Adoption of Ad Valorem Tax Rates for FY 2012-13](#)

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**ORDINANCE NO. \_\_\_\_**

**AN ORDINANCE OF THE CITY OF KYLE, TEXAS  
LEVYING AD VALOREM TAXES FOR USE AND  
SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE  
CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1,  
2012 AND TERMINATING SEPTEMBER 30, 2013;  
PROVIDING FOR APPORTIONING EACH LEVY FOR  
SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES  
SHALL BECOME DUE AND WHEN SAME SHALL  
BECOME DELINQUENT IF NOT PAID.**

**Whereas**, the City Council of the City of Kyle, Texas approved the municipal budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013; and

**Whereas**, it is necessary that an Ordinance be passed levying an ad valorem tax on all property, both real and personal, within the corporate limits of the City of Kyle, Texas in accordance with such budget and the Texas Tax Code.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE  
CITY OF KYLE, TEXAS:**

**Section 1.** There is hereby levied and there shall be collected for the Maintenance and Operations (use and support) of the municipal government of the City of Kyle (herein the "City") and to provide an Interest and Sinking Fund for the Fiscal Year 2012-13 , upon all property, real, personal and mixed, within the corporate limits of said City on January 1, 2012 subject to taxation, a tax of \$0.5244 on each \$100.00 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

1. For the Maintenance and Operation support of the general government (General Fund), \$0.2703 on each \$100.00 taxable valuation of property; and
2. For the Interest and Sinking Fund, \$0.2541 on each \$100.00 taxable valuation of property.
3. The total tax rate of \$0.5244 on each \$100.00 taxable valuation of property is 5.68 percent above the effective tax rate of \$0.4962 per \$100.00 taxable valuation of property.
4. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. {Tax Code 26.05 (b)(1)}
5. The tax rate of \$0.5244 per \$100.00 taxable valuation exceeds the effective maintenance and operations rate of \$0.3196 per \$100.00 taxable valuation. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 64.08 PERCENT

AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$34.20. {Tax Code 26.05 (b)(1)}

- 6. THIS TOTAL TAX RATE OF \$0.5244 PER \$100.00 OF ASSESSED VALUATION WILL INCREASE TOTAL CITY PROPERTY TAX ON A \$100,000 HOME BY \$28.20 AS COMPARED TO THE EFFECTIVE TAX RATE OF \$0.4962 PER \$100.00 OF ASSESSED VALUATION.

**Section 2.** That taxes levied under this Ordinance shall be due October 1, 2012 and if not paid on or before January 31, 2013 shall immediately become delinquent.

**Section 3.** All taxes shall become a lien upon the property against which assessed, and the Hays County Tax Office as the assessor and collector of the City is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the state of Texas and ordinances of the City, and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest, and the interest and penalty collected from such delinquent taxes shall be apportioned to the general fund of the City. All delinquent taxes shall bear interest from date of delinquency at the rate as prescribed by state law.

**Section 4. Public Hearings.** By September 5, 2012, the scheduled date of the 2<sup>nd</sup> Reading of the Property Tax Rate Adoption Ordinance, the City Council will have held a total of five (5) separate public hearings to obtain comments and recommendations from Kyle citizens, residents, businesses, and other interested persons specifically on the City’s property tax rates. In compliance with Truth-in-Taxation requirements, all public notices were published in the Hays Free Press and the two required public hearings on tax increase were held on August 15, 2012 and August 23, 2012.

**Section 4. Effective Date.** This Ordinance shall take effect immediately from and after its passage.

**Section 5. Open Meetings.** It is hereby officially found and determined that the meeting at which this ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act.

**PASSED AND APPROVED** on 1st reading this 4<sup>th</sup> day of September, 2012.

**PASSED AND FINALLY APPROVED** on 2nd reading on this 5<sup>th</sup> day of September, 2012.

**ATTEST:**

**CITY OF KYLE, TEXAS**

\_\_\_\_\_  
Amelia Sanchez, City Secretary

\_\_\_\_\_  
Lucy Johnson, Mayor

## 2012 Property Tax Rates in City of Kyle

This notice concerns the 2012 property tax rates for City of Kyle. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

### Last year's tax rate:

Last year's operating taxes	\$3,377,723
Last year's debt taxes	\$3,553,691
Last year's total taxes	\$6,931,414
Last year's tax base	\$1,430,632,405
Last year's total tax rate	\$0.4845/\$100

### This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$6,643,638
+ This year's adjusted tax base (after subtracting value of new property)	\$1,338,841,796
=This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.4962/\$100

### This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$4,279,054
+ This year's adjusted tax base	\$1,338,841,796
=This year's effective operating rate	\$0.3196/\$100
x 1.08=this year's maximum operating rate	\$0.3451/\$100
+ This year's debt rate	\$0.2541/\$100
= This year's total rollback rate	\$0.5992/\$100
-Sales tax adjustment rate	\$0.0748/\$100
=Rollback tax rate	\$0.5244/\$100

### Statement of Increase/Decrease

If City of Kyle adopts a 2012 tax rate equal to the effective tax rate of \$0.4962 per \$100 of value, taxes would decrease compared to 2011 taxes by \$-23,057.

### Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund	3,490,913
Interest & Sinking Fund	425,042

### Schedule B - 2012 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Combination Tax & Certificate of Obligations, Series 2002	225,000	8,213	0	233,213
Combination Tax & Certificate of Obligations, Series 2007	430,000	350,600	0	780,600
Combination Tax & Certificate of Obligations, Series 2008	436,667	776,925	0	1,213,592
Limited Tax Notes, Series 2009	504,160	58,132	0	562,292
General Obligations Refunding Bonds, Series 2009	365,322	370,874	0	736,196
Combination Tax &	165,000	146,023	0	311,023

Certificate of obligations,

Series 2010

General Obligations	35,000	90,968	0	125,968
Refunding Bonds, Series				

2011

Total required for 2012 debt service	\$3,962,884
- Amount (if any) paid from Schedule A	\$425,042
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2012	\$3,537,842
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2012	\$0
= Total debt levy	\$3,537,842

**Schedule C - Expected Revenue from Additional Sales Tax**

In calculating its effective and rollback tax rates, the unit estimated that it will receive \$1,041,458 in additional sales and use tax revenues.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 712 S. Stagecoach Trail, San Marcos, TX 78666.

Name of person preparing this notice: Luanne Caraway  
Title: Hays County Tax Assessor-Collector  
Date Prepared: 08/01/2012

Item # 2



# 2012 Effective Tax Rate Worksheet

## City of Kyle

Date: 08/01/2012

See Chapter 2 of the Texas Comptroller's 2012 Manual for Taxing Units Other than Schools for an explanation of the effective tax rate.

<b>1. 2011 total taxable value. Enter the amount of 2011 taxable value on the 2011 tax roll today.</b> Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	\$1,429,826,888
<b>2. 2011 tax ceilings.</b> Counties, cities and junior college districts. Enter 2011 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter 0. If your taxing units adopted the tax ceiling provision in 2011 or a prior year for homeowners age 65 or older or disabled, use this step.	\$0
<b>3. Preliminary 2011 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$1,429,826,888
<b>4. 2011 total adopted tax rate.</b>	\$0.48457100
<b>5. 2011 taxable value lost because court appeals of ARB decisions reduced 2011 appraised value.</b> <b>A. Original 2011 ARB Values.</b>  <b>B. 2011 values resulting from final court decisions.</b>  <b>C. 2011 value loss.</b> Subtract B from A.	\$0 \$0 \$0
<b>6. 2011 taxable value, adjusted for court-ordered reductions.</b> Add Line 3 and Line 5C.	\$1,429,826,888
<b>7. 2011 taxable value of property in territory the unit deannexed after Jan. 1, 2011.</b> Enter the 2011 value of property in deannexed territory.	\$0
<b>8. 2011 taxable value lost because property first qualified for an exemption in 2012.</b> Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or "goods-in-transit" exemptions.  <b>A. Absolute exemptions.</b> Use 2011 market value:  <b>B. Partial exemptions.</b> 2012 exemption amount or 2012 percentage exemption times 2011 value:  <b>C. Value loss.</b> Add A and B.	\$0 \$2,310,530 \$2,310,530
<b>9. 2011 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2012.</b> Use only properties that qualified for the first time in 2012; do not use properties that qualified in 2011.  <b>A. 2011 market value:</b>  <b>B. 2012 productivity or special appraised value:</b>  <b>C. Value loss.</b> Subtract B from A.	\$0 \$0 \$0

<b>10. Total adjustments for lost value.</b> Add lines 7, 8C and 9C.	\$2,310,530
<b>11. 2011 adjusted taxable value.</b> Subtract Line 10 from Line 6.	\$1,427,516,358
<b>12. Adjusted 2011 taxes.</b> Multiply Line 4 by line 11 and divide by \$100.	\$6,916,316
<b>13. Enter the amount of taxes refunded during the last budget year for tax years preceding tax year 2011.</b> Enter the amount of taxes refunded during the last budget year for taxes preceding tax year 2011. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2011. This line applies only to tax years preceding tax year 2011.	\$3,903
<b>14. Taxes in tax increment financing (TIF) for tax year 2011.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2012 captured appraised value in Line 16D, enter 0.	\$276,581
<b>15. Adjusted 2011 taxes with refunds and TIF adjustment.</b> Add Lines 12 and 13, subtract Line 14.	\$6,643,638
<b>16. Total 2012 taxable value on the 2012 certified appraisal roll today.</b> This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.	Item # 2
A. <b>Certified values</b>	\$1,433,066,933
B. <b>Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. <b>Pollution control exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this Line based on attorney's advice):	\$0
D. <b>Tax increment financing:</b> Deduct the 2012 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2012 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.	\$67,788,998
E. <b>Total 2012 value.</b> Add A and B, then subtract C and D.	\$1,365,277,935
<b>17. Total value of properties under protest or not included on certified appraisal roll.</b>	
A. <b>2012 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	\$26,974,527
B. <b>2012 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	\$0
C. <b>Total value under protest or not certified:</b> Add A and B.	\$26,974,527
<b>18. 2012 tax ceilings.</b> Enter 2012 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0." If	\$0

your taxing units adopted the tax ceiling provision in 2011 or a prior year for homeowners age 65 or older or disabled, use this step.	
<b>19. 2012 total taxable value.</b> Add Lines 16E and 17C. Subtract Line 18.	\$1,392,252,462
<b>20. Total 2012 taxable value of properties in territory annexed after Jan. 1, 2011.</b> Include both real and personal property. Enter the 2012 value of property in territory annexed.	\$0
<b>21. Total 2012 taxable value of new improvements and new personal property located in new improvements.</b> "New" means the item was not on the appraisal roll in 2011. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the unit after Jan. 1, 2009, and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2012.	\$53,410,666
<b>22. Total adjustments to the 2012 taxable value.</b> Add Lines 20 and 21.	\$53,410,666
<b>23. 2012 adjusted taxable value.</b> Subtract Line 22 from Line 19.	\$1,338,841,796
<b>24. 2012 effective tax rate.</b> Divide Line 15 by Line 23 and multiply by \$100.	\$0.4962/100
<b>25. COUNTIES ONLY.</b> Add together the effective tax rates for each type of tax the county levies. The total is the 2012 county effective tax rate.	Items #

A county, city or hospital district that adopted the additional sales tax in November 2011 or in May 2012 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2012 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

# 2012 Rollback Tax Rate Worksheet

## City of Kyle

Date: 08/01/2012

See Chapter 3 of the Texas Comptroller's 2012 Manual for Taxing Units Other than School Districts for an explanation of the rollback tax rate.

<b>26. 2011 maintenance and operations (M&amp;O) tax rate.</b>	\$0.2361/\$100
<b>27. 2011 adjusted taxable value.</b> Enter the amount from Line 11.	\$1,427,516,358
<b>28. 2011 M&amp;O taxes.</b>	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$3,370,366
B. <b>Cities, counties and hospital districts with additional sales tax:</b> Amount of additional sales tax collected and spent on M&O expenses in 2011. Enter amount from full year's sales tax revenue spent for M&O in 2011 fiscal year, if any. Other units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$1,042,458 Item # 2
C. <b>Counties:</b> Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units enter "0."	\$0
D. <b>Transferring function:</b> If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units enter 0.	\$0
E. <b>Taxes refunded for years preceding tax year 2011:</b> Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2011. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2011. This line applies only to tax years preceding tax year 2011.	\$2,010
F. <b>Enhanced indigent health care expenditures:</b> Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. <b>Taxes in TIF:</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2012 captured appraised value in Line 16D, enter 0.	\$134,780
H. <b>Adjusted M&amp;O Taxes.</b> Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$4,279,054
<b>29. 2012 adjusted taxable value.</b> Enter Line 23 from the Effective Tax Rate Worksheet.	\$1,338,841,796
<b>30. 2012 effective maintenance and operations rate.</b> Divide Line 28H by Line 29 and multiply by \$100.	\$0.3196/\$100
<b>31. 2012 rollback maintenance and operation rate.</b> Multiply Line 30 by 1.08.	\$0.3451/\$100

<p><b>32. Total 2012 debt to be paid with property taxes and additional sales tax revenue.</b>  "Debt" means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> <li>(1) are paid by property taxes,</li> <li>(2) are secured by property taxes,</li> <li>(3) are scheduled for payment over a period longer than one year and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses</li> </ul> <p>A. <b>Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.</p> <p>B. Subtract <b>unencumbered fund amount</b> used to reduce total debt.</p> <p>C. <b>Adjusted debt.</b> Subtract B from A.</p>	<p>\$3,962,884</p> <p>\$425,042</p> <p>\$3,537,842</p>
<p><b>33. Certified 2011 excess debt collections.</b> Enter the amount certified by the collector.</p>	<p>\$0</p>
<p><b>34. Adjusted 2012 debt.</b> Subtract Line 33 from Line 32C.</p>	<p>\$3,537,842</p>
<p><b>35. Certified 2012 anticipated collection rate.</b> Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.</p>	<p>100.00%</p>
<p><b>36. 2012 debt adjusted for collections.</b> Divide Line 34 by Line 35</p>	<p>\$3,537,842</p>
<p><b>37. 2012 total taxable value.</b> Enter the amount on Line 19.</p>	<p>\$1,392,252,462</p>
<p><b>38. 2012 debt tax rate.</b> Divide Line 36 by Line 37 and multiply by \$100.</p>	<p>\$0.2541/\$100</p>
<p><b>39. 2012 rollback tax rate.</b> Add Lines 31 and 38.</p>	<p>\$0.5992/\$100</p>
<p><b>40. COUNTIES ONLY.</b> Add together the rollback tax rates for each type of tax the county levies. The total is the 2012 county rollback tax rate.</p>	

A taxing unit that adopted the additional sales tax must complete the lines for the Additional Sales Tax Rate. A taxing unit seeking additional rollback protection for pollution control expenses completes the Additional Rollback Protection for Pollution Control.

## 2012 Additional Sales Tax Rate Worksheet City of Kyle

Date: 08/01/2012

<b>41. Taxable Sales.</b> For units that adopted the sales tax in November 2011 or May 2012, enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before November 2011, skip this line.	\$0
<b>42. Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <b>Units that adopted the sales tax in November 2011 or in May 2012.</b> Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.  <b>- or -</b>  <b>Units that adopted the sales tax before November 2011.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$1,041,458       Item # 2
<b>43. 2012 total taxable value.</b> Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.	\$1,392,252,462
<b>44. Sales tax adjustment rate.</b> Divide Line 42 by Line 43 and multiply by \$100.	\$0.0748/\$100
<b>45. 2012 effective tax rate, unadjusted for sales tax.</b> Enter the rate from Line 24 or 25, as applicable, on the Effective Tax Rate Worksheet.	\$0.4962/\$100
<b>46. 2012 effective tax rate, adjusted for sales tax.</b> <b>Units that adopted the sales tax in November 2011 or in May 2012.</b> Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2011.	\$0.4962/\$100
<b>47. 2012 rollback tax rate, unadjusted for sales tax.</b> Enter the rate from Line 39 or 40, as applicable, of the Rollback Tax Rate Worksheet.	\$0.5992/\$100
<b>48. 2012 rollback tax rate, adjusted for sales tax.</b> Subtract Line 44 from Line 47.	\$0.5244/\$100