

# 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 8/27/2013, at Kyle City Hall, 100 West Center Street, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 23th day of August, 2013 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. Conduct public hearing to obtain comments on the Proposed Budget for Fiscal Year 2013-14 totaling approximately \$45.1 million in expenditures and transfers for all City Funds as proposed by the City Manager.

 [Attachments](#)

2. Conduct public hearing to obtain comments on the City Manager's proposal to increase miscellaneous City fees and charges by approximately 5 percent and the addition of certain new fees for Fiscal Year 2013-14 to be effective October 1, 2013.

 [Attachments](#)

3. Conduct public hearing to obtain comments on the City Manager's proposal to increase water service rates and charges by 20 percent and wastewater service rates and charges by 10 percent on a system-wide basis including minimum monthly charge and volumetric rates for all inside and outside City utility customers for Fiscal Year 2013-14 to be effective October 1, 2013.

 [Attachments](#)

4. Conduct public hearing to obtain comments on the City Manager's proposal to increase ad valorem tax rate from \$0.5244 to \$0.5483 or an increase of \$0.0239 per \$100.00 of assessed taxable valuation in order to cover increase in debt service requirements for Fiscal Year 2013-14.

 [Attachments](#)

5. Consider amending the Proposed Budget for Fiscal Year 2013-14 to increase total expenditures by \$419,404.00 resulting from net increases and decreases in specific budget line items of various City Funds as described in the attached list of amendments and discussed during City Council Budget Work Session No. 4 held on August 21, 2013. ~ *Perwez A. Moheet, CPA, Director of Finance*

 [Attachments](#)

6. Consideration and possible action on the City's Proposed Budget for Fiscal Year 2013-14 totaling approximately \$45.1 million in expenditures and transfers for City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges as proposed by the 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

**Meeting Date: 8/27/2013**  
**Date time: 7:00 PM**

## Conduct Public Hearing on the Proposed Budget for FY 2013-14

**Subject/Recommendation:** Conduct public hearing to obtain comments on the Proposed Budget for Fiscal Year 2013-14 totaling approximately \$45.1 million in expenditures and transfers 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, 2013, the City Manager will present the City's Proposed Budget for Fiscal Year 2013-14 to the City Council for their consideration.

The Proposed Budget for Fiscal Year 2013-14 is a financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2013 through September 30, 2014. The City's proposed Budget for Fiscal Year 2013-14 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds which includes approximately \$14.54 million for the City's General Fund.

The City Council is scheduled to hold twenty (20) Public Hearings as part of the Budget Meetings (special called and regular meetings) on the Proposed Operating and Capital Budget for Fiscal Year 2013-14 including property tax rate, water/wastewater service rates, and other fees/charges for various City services at the Kyle City Hall, 100 West Center Street, Kyle, Texas, at 7:00 p.m., on the following dates:

- Budget Meeting #1: Thursday, August 1, 2013, at 7:00 p.m.
- Budget Meeting #2: Wednesday, August 7, 2013, at 7:00 p.m.
- Budget Meeting #3: Wednesday, August 14, 2013, at 7:00 p.m.
- Budget Meeting #4: Wednesday, August 21, 2013, at 7:00 p.m.
- Budget Meeting #5: Tuesday, August 27, 2013, at 7:00 p.m.
- Budget Meeting #6: Tuesday, September 3, 2013, at 7:00 p.m.  
(1st Reading)
- Budget Meeting #7: Wednesday, September 4, 2013, at 7:00 p.m. (2nd Reading)

Cover Memo  
Item # 1

All Kyle residents and interested persons are invited to attend the Budget Meetings and Public Hearings and to provide their comments to the City Council. An electronic copy of the Proposed Operating and Capital Budget for Fiscal Year 2013-14 will be available on the City's website beginning August 2, 2013. A printed copy of the proposed budget will also be available for public inspection beginning August 2, 2013 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2013-14 for more details.

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# CITY OF KYLE, TEXAS

## Conduct Public Hearing on Proposed Increases to Miscellaneous Fees & Charges for FY 2013-14

**Meeting Date: 8/27/2013**  
**Date time: 7:00 PM**

**Subject/Recommendation:** Conduct public hearing to obtain comments on the City Manager's proposal to increase miscellaneous City fees and charges by approximately 5 percent and the addition of certain new fees for Fiscal Year 2013-14 to be effective October 1, 2013.

**Other Information:** The City Manager's Proposed Budget for Fiscal Year 2013-14 includes proposal to increase most miscellaneous fees and charges by five (5) percent except for water and wastewater rates, impact fees, and certain other fees. In addition, a few new fees for Planning, Parks and Recreation, Police, and Library departments are being proposed for implementation. A detailed Fees and Charges Schedule as proposed for Fiscal Year 2013-14 is attached.

The City Council is scheduled to hold twenty (20) Public Hearings as part of the Budget Meetings (special called and regular meetings) on the Proposed Operating and Capital Budget for Fiscal Year 2013-14 including property tax rate, water/wastewater service rates, and other fees/charges for various City services at the Kyle City Hall, 100 West Center Street, Kyle, Texas, at 7:00 p.m., on the following dates:

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- Budget Meeting #6: Tuesday, September 3, 2013, at 7:00 p.m.  
(1st Reading)
- Budget Meeting #7: Wednesday, September 4, 2013, at 7:00 p.m. (2nd Reading)

All Kyle residents and interested persons are invited to attend the Budget Meetings and Public Hearings and to provide their comments to the City Council. An electronic copy of the Proposed Operating and Capital Budget for Fiscal Year 2013-14 will be available on the City's website beginning August 2, 2013. A printed copy of the proposed budget will also be available for public inspection beginning August 2, 2013 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 # 2

**Budget Information:**

The City's Proposed Budget as recommended by the City Manager for Fiscal Year 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2013-14 for more details.

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 [Rates, Fees, & Charges Schedule FY 2014](#)

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**City of Kyle, Texas**  
**Rates, Fees, and Charges Schedule**  
**Proposed FY 2013-14 Budget**

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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)	\$36.25	\$38.06	\$1.81	5.00%
	General	Black & White Copies (per side of 8 ½ x 11)	\$0.30	\$0.15	(\$0.15)	-50.00%
	General	Color Copies (per side of 8 ½ x 11)	\$0.60	\$0.65	\$0.05	8.33%
	General	Newspaper Publication Fee	\$181.15	\$190.21	\$9.06	5.00%
	General	Electronic Payment Processing Fee (per transaction)	\$2.50	\$2.50	\$0.00	0.00%
		For Community Development transactions over \$250, an additional fee will be added based on the transaction total	N/A	2%	New	New
<b>Chapter 11. Businesses</b>						
11-99(2)	General	Release of a sealed coin-operated machine	\$15.00	\$15.75	\$0.75	5.00%
11-131(d)	General	Pool halls license (per table)	\$15.00	\$15.75	\$0.75	5.00%
<b>Art. IX - Taxicabs</b>						
11-311(a)	General	Taxicabs - Operating permit (maximum of five years)				
	General	First year	\$60.40	\$63.42	\$3.02	5.00%
	General	Additional years	\$30.20	\$31.71	\$1.51	5.00%
	General	New permit or expansion of number of taxicabs (per year)	\$60.40	\$63.42	\$3.02	5.00%
11-314	General	Taxicabs - Replacement permit	\$25.00	\$26.25	\$1.25	5.00%
<b>Impact Fees</b>						
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%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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 & WVR*	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 WVR turbine meter is for 8" size only and does not have low flow accuracy capability.				

Item # 2



Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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 work is \$500.00 or less, but one or more inspections are required because work includes structural alterations, mechanical system, etc.	\$48.30	\$50.72	\$2.42	5.00%
	<b>Bldg</b>	Per required inspection	\$54.34	\$57.05	\$2.72	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	\$147.54	\$154.92	\$7.38	5.00%
	<b>Bldg</b>	901--1,200	\$250.83	\$263.38	\$12.54	5.00%
	<b>Bldg</b>	1,201--1,500	\$339.36	\$356.32	\$16.97	5.00%
	<b>Bldg</b>	1,501--2,000	\$427.88	\$449.27	\$21.39	5.00%
	<b>Bldg</b>	2,001--2,500	\$604.93	\$635.18	\$30.25	5.00%
	<b>Bldg</b>	2,501--3,000	\$870.58	\$914.11	\$43.53	5.00%
	<b>Bldg</b>	3,001+	\$959.03	\$1,006.98	\$47.95	5.00%
	<b>Bldg</b>	Per each additional 1,000 square feet or fraction	\$75.47	\$79.24	\$3.77	5.00%
	<b>Bldg</b>	Base permit fees				
	<b>Bldg</b>	Commercial and multifamily (in square feet)				
	<b>Bldg</b>	100 or less	\$141.12	\$148.18	\$7.06	5.00%
	<b>Bldg</b>	100--500	\$208.29	\$218.71	\$10.41	5.00%
	<b>Bldg</b>	1--1,000	\$258.28	\$271.20	\$12.91	5.00%
	<b>Bldg</b>	1,001--1,500	\$357.24	\$375.10	\$17.86	5.00%
	<b>Bldg</b>	1,501--2,000	\$450.97	\$473.51	\$22.55	5.00%
	<b>Bldg</b>	2,001--2,500	\$525.18	\$551.44	\$26.26	5.00%
	<b>Bldg</b>	2,501--3,000	\$583.75	\$612.94	\$29.19	5.00%
	<b>Bldg</b>	3,001--3,500	\$642.34	\$674.46	\$32.12	5.00%
	<b>Bldg</b>	3,501--4,000	\$700.92	\$735.96	\$35.05	5.00%
	<b>Bldg</b>	4,001--4,500	\$759.49	\$797.47	\$37.97	5.00%
	<b>Bldg</b>	4,501--5,000	\$818.07	\$858.97	\$40.90	5.00%
	<b>Bldg</b>	5,001--8,000	\$1,169.58	\$1,228.06	\$58.48	5.00%
	<b>Bldg</b>	8,001--11,000	\$1,781.44	\$1,870.51	\$89.07	5.00%
	<b>Bldg</b>	11,001--14,000	\$2,914.04	\$3,059.74	\$145.70	5.00%
	<b>Bldg</b>	14,001--17,000	\$3,265.53	\$3,428.80	\$163.28	5.00%
	<b>Bldg</b>	17,001--20,000	\$3,617.03	\$3,797.88	\$180.85	5.00%
	<b>Bldg</b>	20,001--25,000	\$4,463.21	\$4,686.37	\$223.16	5.00%
	<b>Bldg</b>	25,001--30,000	\$5,049.04	\$5,301.49	\$252.45	5.00%
	<b>Bldg</b>	30,001--35,000	\$5,633.06	\$5,914.71	\$281.65	5.00%
	<b>Bldg</b>	35,001+	\$5,633.06	\$5,914.71	\$281.65	5.00%
<b>Bldg</b>	Per each additional 1,000 square feet or fraction	\$144.90	\$152.15	\$7.25	5.00%	

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
8-101	Bldg	Cost to review such plans				
	Bldg	Residential percentage of base fee	25%	25%	N/A	N/A
	Bldg	Multifamily & Commercial percentage of base fee plus rate/hour for hours worked	25% plus \$102.64/hour	25% plus \$107.78/hour	\$5.14	5.00%
8-102	Bldg	Inspection fees (multiplied by the minimum number of inspections required pursuant to codes)				
	Bldg	Single-family dwelling	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Multi-family and commercial	\$66.41	\$69.73	\$3.32	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	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Reinspections				
	Bldg	Single-family dwellings	\$60.40	\$63.42	\$3.02	5.00%
	Bldg	Multifamily and commercial	\$72.45	\$76.07	\$3.62	5.00%
	Bldg	For each inspection requested out of sequence	\$54.35	\$57.07	\$2.72	5.00%
8-103	Bldg	Other building permit fees				
	Bldg	Moving structures (plus police escort fee)	\$120.75	\$126.79	\$6.04	5.00%
	Bldg	Demolition permits	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	For each required demolition inspection	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Manufactured or mobile home (if not installed by a registered retailer or installer)/Job Trailer	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Per required inspection	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Swimming pools and spas (construction or installation)	\$120.75	\$126.79	\$6.04	5.00%
	Bldg	For each required pool/spa inspection	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	Irrigation and backflow prevention assembly	\$60.38	\$63.39	\$3.02	5.00%
	Bldg	For each required inspection	\$48.30	\$50.72	\$2.42	5.00%
	Bldg	Certain structures with roof	\$60.38	\$63.39	\$3.02	5.00%
	Bldg	Per each required inspection	\$54.34	\$57.05	\$2.72	5.00%
	Bldg	(Construction of porches, patios, decks, carports, storage sheds, etc., under roof and not otherwise permitted )				
	Bldg	Remodeling and alterations	\$48.30	\$50.72	\$2.42	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	\$54.34	\$57.05	\$2.72	5.00%
Bldg	Multifamily and commercial per required inspection	\$66.41	\$69.73	\$3.32	5.00%	

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
	<b>Bldg</b>	Certificate of occupancy fee				
	<b>Bldg</b>	(If vacant or unused for one year, an inspection will be performed to determine the requirements to bring the building or other structure into compliance with current city ordinances and life, safety and health codes for the intended occupancy)				
	<b>Bldg</b>	Single-family residential	\$78.49	\$82.41	\$3.92	5.00%
	<b>Bldg</b>	Multifamily, commercial or industrial	\$90.56	\$95.09	\$4.53	5.00%
	<b>Bldg</b>	Required inspection time (per hour; one-hour minimum)	\$78.49	\$82.41	\$3.92	5.00%
<b>8-105</b>	<b>Bldg</b>	Existing buildings and structures				
	<b>Bldg</b>	Single-family	\$54.34	\$57.05	\$2.72	5.00%
	<b>Bldg</b>	Multifamily and commercial	\$90.56	\$95.09	\$4.53	5.00%
<b>8-106</b>	<b>Bldg</b>	Construction in extraterritorial jurisdiction (ETJ)				
	<b>Bldg</b>	Residential (minimum)	\$42.26	\$44.38	\$2.11	5.00%
	<b>Bldg</b>	Per inspection required	\$54.34	\$57.05	\$2.72	5.00%
	<b>Bldg</b>	Commercial Plumbing	\$54.34	\$57.05	\$2.72	5.00%
	<b>Bldg</b>	Multifamily and commercial per inspection	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Food/Beverage Establishment				
	<b>Bldg</b>	(Food Service, retail food, food processing plant or warehouse) Permit valid from Oct 01 to Sept 30				
	<b>Bldg</b>	1 to 5 (\$120.75)	1 to 5 (\$120.75)	1 to 5 (\$126.79)	\$6.04	5.00%
	<b>Bldg</b>	6 to 19 (\$181.15)	6 to 19 (\$181.15)	6 to 19 (\$190.21)	\$9.06	5.00%
	<b>Bldg</b>	20 plus (\$301.90)	20 plus (\$301.90)	20 plus (\$317.00)	\$15.10	5.00%
	<b>Bldg</b>	Expired permit late fee	\$60.38	\$63.39	\$3.02	5.00%
	<b>Bldg</b>	Plan Review fee	50% of permit fee	50% of permit fee	Varies	5.00%
	<b>Bldg</b>	Fire Protection Inspections				
	<b>Bldg</b>	Fire line underground	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Underground hydrostatic test	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Sprinkler pipe visual	\$181.15 minimum	\$190.21 minimum	\$9.06	5.00%
	<b>Bldg</b>	(Less than or equal to 50 heads)	\$0.63/head for ≤ 50	\$0.66/head for ≤ 50	\$0.03	5.00%
	<b>Bldg</b>	(More than 50 heads)	\$60.38 for > 50	\$63.40 for > 50	\$3.02	5.00%
	<b>Bldg</b>	Above ground hydrostatic test	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Kitchen hood	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Sprinkler final	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Alarm System Final	\$120.75 minimum	\$126.79 minimum	\$6.04	5.00%
	<b>Bldg</b>	(Less than or equal to 20 devices)	\$0.63/device for ≤20	\$0.66/device for ≤20	\$0.03	5.00%
	<b>Bldg</b>	(More than 20 devices)	\$60.38 for > 20	\$63.40 for > 20	\$3.02	5.00%
	<b>Bldg</b>	Fire Final	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Access Control Gates	\$66.41	\$69.73	\$3.32	5.00%
	<b>Bldg</b>	Underground/above ground storage tank	\$187.16	\$196.52	\$9.36	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	\$60.38	\$63.39	\$3.02	5.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Commercial Base Fee	\$69.58	\$73.05	\$3.48	5.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Residential Base Fee	\$56.93	\$59.77	\$2.85	5.00%
	<b>Bldg</b>	Holiday/Weekend Inspection - Hourly Rate for Commercial and Residential (One Hour Minimum)	\$43.38	\$45.55	\$2.17	5.00%
	<b>Bldg</b>	Home Occupation (Business) Permit (One Time Fee)	N/A	\$12.00	New	New

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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	\$199.24	\$209.20	\$9.96	5.00%
	Bldg	Plus per space amount	\$12.08	\$12.68	\$0.60	5.00%
8-152	Bldg	Mobile home owner's inspection certificate for initial hookup	\$33.23	\$34.89	\$1.66	5.00%
	Bldg	Reinspection	\$19.95	\$20.95	\$1.00	5.00%
	Bldg	Mobile home park certificate of inspection	\$66.41	\$69.73	\$3.32	5.00%
	Bldg	Plus per space amount	\$1.21	\$1.27	\$0.06	5.00%
8-224	Bldg	Reinspection	\$19.95	\$20.95	\$1.00	5.00%
	Bldg	Model home permit (for each application or resubmittal rejected application--to occupy)	\$66.41	\$69.73	\$3.32	5.00%
11-168	Bldg	Itinerant merchant (Solicitor's Permit), itinerant vendor license (per quarter)	\$30.20	\$31.75	\$1.55	5.00%
	Bldg	Mobile Food Vendor (Cold - per quarter)	\$45.30	\$47.50	\$2.20	5.00%
	Bldg	Mobile Food Vendor (Hot - per quarter)	\$52.80	\$55.50	\$2.70	5.00%
	Bldg	Temp Food Vendor (Cold - per month)	\$18.10	\$19.00	\$0.90	5.00%
	Bldg	Temp Food Vendor (Hot - per month)	\$21.15	\$22.25	\$1.10	5.00%
<b>Chapter 29. Signs</b>						
29-70	Bldg	Permit fee (based on gross surface area square footage)				
	Bldg	Up to 40	\$30.19	\$31.70	\$1.51	5.00%
	Bldg	41 to 60	\$60.38	\$63.39	\$3.02	5.00%
	Bldg	61 to 120	\$120.75	\$126.79	\$6.04	5.00%
	Bldg	121 to 200	\$211.31	\$221.88	\$10.57	5.00%
	Bldg	201 and larger	\$392.44	\$412.06	\$19.62	5.00%
	Bldg	Contractor Registration Fee (Annual)	\$12.05	\$12.65	\$0.60	5.00%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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	Varies	Varies
	<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>				

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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	\$0.65	\$0.05	8.33%
	<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)	\$0.30	\$0.30	\$0.00	0.00%
	<b>Library</b>	Overdue Books/DVDs/VHS Fees				
	<b>Library</b>	Overdue Book (per day)	\$0.15	\$0.15	\$0.00	0.00%
	<b>Library</b>	Overdue DVD or VHS tape (per day)	\$0.30	\$0.30	\$0.00	0.00%
	<b>Library</b>	Letter sent for overdue item notification	N/A	N/A		
	<b>Library</b>	Lost or damaged library item	Cost of item plus any overdue fees	Cost of item plus any overdue fees	N/A	N/A
	<b>Library</b>	Handling fee for lost or damaged library item	N/A	\$5.00	New	New
	<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	\$2.40	N/A	N/A	N/A
	<b>Library</b>	6 – 10 pages	\$4.85	N/A	N/A	N/A
	<b>Library</b>	11 – 15 pages	\$7.25	N/A	N/A	N/A
	<b>Library</b>	16 – 20 pages	\$9.65	N/A	N/A	N/A
	<b>Library</b>	21 – 25 pages	\$12.10	N/A	N/A	N/A
	<b>Library</b>	Per Set of 1 - 5 Pages	N/A	\$2.50	\$0.10	4.17%
	<b>Library</b>	International Fax				
	<b>Library</b>	Up to 5 pages	\$4.85	N/A	N/A	N/A
	<b>Library</b>	6 – 10 pages	\$9.65	N/A	N/A	N/A
	<b>Library</b>	11 – 15 pages	\$14.50	N/A	N/A	N/A
	<b>Library</b>	16 - 20 pages	\$19.30	N/A	N/A	N/A
	<b>Library</b>	21 - 25 pages	\$24.15	N/A	N/A	N/A
	<b>Library</b>	Per Set of 1 - 5 Pages	N/A	\$5.00	\$0.15	3.09%
	<b>Library</b>	Inter-Library Lending Fee (per book)	\$2.10	\$2.20	\$0.10	4.76%
	<b>Library</b>	Replacement Library Card	\$2.00	\$2.10	\$0.10	5.00%
	<b>Library</b>	Guest Computer Pass	\$1.00	\$1.00	\$0.00	0.00%
	<b>Library</b>	Community Room				
	<b>Library</b>	\$20/per event (up to 2 hours) for each event occurring after initial event (up to 2 hours at no charge) each month	N/A	\$20.00	New	New
	<b>Library</b>	Clean-up fee for one side of Community Room if food is served	\$75.00	\$79.00	\$4.00	5.33%
	<b>Library</b>	Clean-up fee for both sides of Community Room if food is served	\$150.00	\$158.00	\$8.00	5.33%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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)	\$35.00	\$37.00	\$2.00	5.71%
	PARD	Community Rooms - Kyle Resident (per day)	\$175.00	\$184.00	\$9.00	5.14%
	PARD	Community Rooms - Non-Kyle Resident (per hour)	\$70.00	\$74.00	\$4.00	5.71%
	PARD	Community Rooms - Non-Kyle Resident (per day)	\$350.00	\$368.00	\$18.00	5.14%
26-146(a)(3)	PARD	Gazebo-City Square Park - Kyle Resident (per hour)	\$15.00	\$16.00	\$1.00	6.67%
26-146(a)(3)	PARD	Gazebo-City Square Park - Non-Kyle Resident (per hour)	\$30.00	\$32.00	\$2.00	6.67%
	PARD	Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per hour)	\$105.00	\$110.00	\$5.00	4.76%
	PARD	Historic Kyle City Hall - Kyle Resident (10% Discount for KASZ Members) (per day)	\$525.00	\$551.00	\$26.00	4.95%
	PARD	Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per hour)	\$210.00	\$220.00	\$10.00	4.76%
	PARD	Historic Kyle City Hall - Non- Kyle Resident (10% Discount for KASZ Members) (per day)	\$1,050.00	\$1,102.00	\$52.00	4.95%
26-146(a)(4)	PARD	Sports Field - Kyle Resident				
	PARD	Without lights (per hour)	\$15.00	\$16.00	\$1.00	6.67%
	PARD	With lights (per hour)	\$30.00	\$32.00	\$2.00	6.67%
26-146(a)(4)	PARD	Sports Field - Non-Kyle Resident				
	PARD	Without lights (per hour)	\$30.00	\$31.50	\$1.50	5.00%
	PARD	With lights (per hour)	\$60.00	\$63.00	\$3.00	5.00%
26-146(a)(5)	PARD	Concession Sales – Kyle Resident (per hour)	\$15.00	\$16.00	\$1.00	6.67%
26-146(a)(5)	PARD	Concession Sales – Non Kyle Resident (per hour)	\$30.00	\$32.00	\$2.00	6.67%
	PARD	Food Truck Permit (Per Month)	\$50.00	\$53.00	\$3.00	6.00%
26-146(a)(6)	PARD	Covered Pavilion – Kyle Resident (per hour)	\$25.00	\$27.00	\$2.00	8.00%
26-146(a)(6)	PARD	Covered Pavilion – Non Kyle Resident (per hour)	\$50.00	\$53.00	\$3.00	6.00%
26-146(a)(7)	PARD	Portable Table Rentals in all parks and pool (per day)	\$10.00	\$11.00	\$1.00	10.00%
26-146(a)(8)	PARD	Tournament Rental (Sports Complex at Gregg-Clarke Park Includes Fields # 1 - # 4) (per day)	\$500.00	\$525.00	\$25.00	5.00%
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	\$0.00	0.00%
	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 plus add'l expenses incurred over deposit	\$0.00	0.00%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
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	\$26.00	\$26.00	\$0.00	0.00%
	PARD	Ages 13 - 17	\$52.00	\$52.00	\$0.00	0.00%
	PARD	Ages 18 - 54	\$78.00	\$78.00	\$0.00	0.00%
	PARD	Ages 55 and above	\$26.00	\$26.00	\$0.00	0.00%
	PARD	Family of five (additional family member(s) must purchase pass in their age group)	\$160.00	\$160.00	\$0.00	0.00%
	PARD	Non-Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.00%
	PARD	Ages 4 - 12	\$104.00	\$104.00	\$0.00	0.00%
	PARD	Ages 13 - 17	\$104.00	\$104.00	\$0.00	0.00%
	PARD	Ages 18 - 54	\$104.00	\$104.00	\$0.00	0.00%
	PARD	Ages 55 and above	\$104.00	\$104.00	\$0.00	0.00%
PARD	Family of five (additional family member must purchase pass in their age group)	\$320.00	\$320.00	\$0.00	0.00%	
	PARD	Punch Card (Equals 15 Visits)				
	PARD	Kyle residents				
	PARD	Ages 4 - 12	\$13.00	\$13.00	\$0.00	0.00%
	PARD	Ages 13 - 17	\$26.00	\$26.00	\$0.00	0.00%
	PARD	Ages 18 - 54	\$39.00	\$39.00	\$0.00	0.00%
	PARD	Ages 55 and above	\$13.00	\$13.00	\$0.00	0.00%
	PARD	Non-Kyle residents				
	PARD	Ages 4 - 12	\$52.00	\$52.00	\$0.00	0.00%
	PARD	Ages 13 - 17	\$52.00	\$52.00	\$0.00	0.00%
	PARD	Ages 18 - 54	\$52.00	\$52.00	\$0.00	0.00%
	PARD	Ages 55 and above	\$52.00	\$52.00	\$0.00	0.00%
	PARD	BOGO Season Passes & Punch Cards:				
	PARD	October 1 - March 31 (COB)	Buy One Get One-ELV	Buy One Get One-ELV	\$0.00	0.00%
	PARD	Private rental of Kyle Pool, includes lifeguards (two-hour minimum; cost depends on number of guests/swimmers) Kyle Resident or Non-Resident	\$60.00 - \$250.00/Hour	\$60.00 - \$250.00/Hour	\$0.00	0.00%

Item # 2



Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
	PARD	Swim Lessons (Kyle Resident and Non-Resident)				
	PARD	Group Swim Lessons (per session)	\$53.00	\$56.00	\$3.00	5.66%
	PARD	Preschool Swim Lessons (per session)	\$48.00	\$50.00	\$2.00	4.17%
	PARD	Private Swim Lessons (per session)	\$78.00	\$82.00	\$4.00	5.13%
	PARD	Parent-Tot Swim Lessons (per session)	\$53.00	\$56.00	\$3.00	5.66%
	PARD	Swim Team	N/A	\$160.00	New	New
26-146(b)	PARD	PARD Programs				
	PARD	Polar Bear Swim (per person)	\$25.00	\$26.00	\$1.00	4.00%
	PARD	Sports Leagues (per person)	\$25.00 - \$125.00	\$25.00 - \$125.00	\$0.00	0.00%
	PARD	Hooked on Fishing Programs (per person)	\$25.00 - \$75.00	\$25.00 - \$75.00	\$0.00	0.00%
	PARD	Safety Training Programs	\$10.00 - \$175.00	\$10.00 - \$250.00	Varies	Varies
	PARD	Family Fun Ride	N/A	\$5.00 - \$15.00	New	New
	PARD	Summer Youth Camps - Registration	\$30.00	\$32.00	\$2.00	6.67%
	PARD	Summer Youth Camps - Per week, per child	\$115.00	\$120.00	\$5.00	4.35%
	PARD	Family Campout	\$120.00/family of 4 plus \$25.00 per each additional person	\$126.00/family of 4 plus \$26.00 per each additional person	\$6 and \$1	Varies
	PARD	Recreation Contract Programs	Refer to contract for rates and commission	Refer to contract for rates and commission	N/A	N/A
	PARD	Teen Nights	\$6.50/person	\$2 - \$15/person	Varies	Varies
	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	\$0.00	0.00%
	PARD	Santa's Arrival & School Choirs				
	PARD	Booth Spaces	\$45.00 - \$90.00	\$45.00 - \$90.00	\$0.00	0.00%
	PARD	Sponsorships (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.00%
	PARD	Jubilee				
	PARD	Gate Admission	N/A	\$2/person or \$5/carload	New	New
	PARD	Booth Spaces	N/A	\$45.00 - \$90.00	New	New
	PARD	Sponsorships (depends on donation amount)	N/A	\$1.00 - \$10,000.00	New	New
	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%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change	
<b>PD Revenue</b>							
<b>Chapter 5. Animals</b>							
5-156(d)	PD	Adoption of animals from shelter	\$90.55	\$95.08	\$4.53	5.00%	
5-184	PD	Failure of a dog or cat to wear a vaccination tag	\$24.15	\$25.36	\$1.21	5.00%	
5-185	PD	Annual Animal License Fee - Unneutered dog or cat	\$10.00	\$10.50	\$0.50	5.00%	
	PD	Annual Animal License Fee - Neutered dog or cat	\$5.00	\$5.25	\$0.25	5.00%	
	PD	Annual Animal License Fee - Other animals	\$5.00	\$5.25	\$0.25	5.00%	
5-213(a)	PD	Commercial animal enterprises and multiple animal ownership					
	PD	Circus or zoo	\$603.75	\$633.94	\$30.19	5.00%	
	PD	Commercial animal enterprise	\$120.75	\$126.79	\$6.04	5.00%	
	PD	Multiple animal owner	\$60.38	\$63.39	\$3.02	5.00%	
	PD	Guard dog	\$60.38	\$63.39	\$3.02	5.00%	
	PD	Annual renewal fee for all	\$60.38	\$63.39	\$3.02	5.00%	
5-9 (all fees)	PD	Impoundment Fee (Per Animal Captured) - San Marcos Animal Shelter					
	PD	Unneutered Dog or Cat - First Time	\$21.74	\$21.74	\$0.00	0.00%	
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.00%	
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.00%	
	PD	Neutered Dog or Cat - First Time	\$21.74	\$21.74	\$0.00	0.00%	
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.00%	
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.00%	
	PD	Fowl or Other Small Animal - First Time	\$21.74	\$21.74	\$0.00	0.00%	
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.00%	
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.00%	
	PD	Livestock - First Time	\$60.38	\$60.38	\$0.00	0.00%	
	PD	Second Time	\$241.50	\$241.50	\$0.00	0.00%	
	PD	Third Time	\$422.63	\$422.63	\$0.00	0.00%	
	PD	Zoological and/or Circus Animal - First Time	\$120.75	\$120.75	\$0.00	0.00%	
	PD	Second Time	\$241.50	\$241.50	\$0.00	0.00%	
	PD	Third Time	\$603.75	\$603.75	\$0.00	0.00%	
	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	\$603.75	\$603.75	\$0.00	0.00%	
	PD	Impoundment Fee (Per Animal Captured)					
	PD	Owner/Harbored Animal Surrender Fees					
	PD	Cats	\$30.19	\$31.70	\$1.51	5.00%	
	PD	Dogs	\$30.19	\$31.70	\$1.51	5.00%	
	PD	Litters dogs or cats	\$54.34	\$57.05	\$2.72	5.00%	
	PD	Other small animals	\$12.08	\$12.68	\$0.60	5.00%	
	PD	Large animals	N/A	N/A	N/A	N/A	
	PD	PD recommends that Surrender Fees be decreased to \$0 as animals are being dumped since fee is charged. Fees above are PD's option #2 if the fees can't be decreased to \$0.					

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
11-282	PD	Commercial Towing and Wrecker Service				
	PD	Within City Limits	\$60.38	\$63.39	\$3.02	5.00%
	PD	Outside City Limits	\$60.38	\$63.39	\$3.02	5.00%
	PD	Per Mile	\$1.21	\$1.27	\$0.06	5.00%
	PD	Dolly Required Tow	\$84.53	\$88.75	\$4.23	5.00%
	PD	Exceptional labor (per hour; one hour minimum)	\$30.19	\$31.70	\$1.51	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)	\$6.04	\$6.34	\$0.30	5.00%
	PD	After first five days (per day)	\$8.45	\$8.88	\$0.42	5.00%
	PD	Separate charge for a trailer				
	PD	Inside storage fees requested by the owner or operator of the vehicle (per day)	\$12.08	\$12.68	\$0.60	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)	\$24.15	\$25.36	\$1.21	5.00%
	PD	Exceptional labor used to retrieve a vehicle from a river, creek, or any waterway	Actual costs	Actual costs	N/A	N/A
11-283	PD	Administration fee for each nonconsent or motor vehicle accident tow performed	\$6.04	\$6.34	\$0.30	5.00%
11-285	PD	Vehicles released during hours other than normal business	\$24.15	\$25.36	\$1.21	5.00%
23-241(b)	PD	Abandoned motor vehicles (garagekeepers report)	\$12.08	\$12.68	\$0.60	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	\$10.00	\$5.00	100.00%
	PD	False Alarm Fee (Per Incident) - Number of violations is calculated over a rolling 12-month period				
		3 or Less	\$0.00	\$0.00	\$0.00	0.00%
		4 - 5	\$50.00	\$52.50	\$2.50	5.00%
		6 - 7	\$75.00	\$78.75	\$3.75	5.00%
		8 or More	\$100.00	\$105.00	\$5.00	5.00%
	PD	Mass Gathering Fees				
		Permit Fee	\$300.00	\$300.00	\$0.00	0.00%
		Inspection Fee	Actual costs	Actual costs	\$0.00	0.00%
	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/readac\$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/readac\$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>				

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
<b>Planning Revenue</b>						
<b>Subdivision Plats</b>						
8-108	Plan	Concept plan (filing and review) - Base	\$1,058.01	\$1,110.91	\$52.90	5.00%
	Plan	Concept plan (filing and review) - + Per Acre Fee	\$17.25	\$18.11	\$0.86	5.00%
8-109	Plan	Short form plat - Base	\$431.70	\$453.29	\$21.59	5.00%
8-115	Plan	Short form plat - + Per Lot Fee	\$5.75	\$6.04	\$0.29	5.00%
8-110	Plan	Preliminary plan - Base	\$954.84	\$1,002.58	\$47.74	5.00%
	Plan	Preliminary plan - + Per Lot Fee	\$5.75	\$6.04	\$0.29	5.00%
8-111	Plan	Final plat - Base	\$1,088.34	\$1,142.76	\$54.42	5.00%
	Plan	Final plat - + Per Acre Fee	\$17.25	\$18.11	\$0.86	5.00%
8-112	Plan	Site development - Base	\$1,554.08	\$1,631.78	\$77.70	5.00%
	Plan	Site development - + Per Acre Fee	\$86.25	\$90.56	\$4.31	5.00%
8-113	Plan	Engineer review fee (total amount billed to city, plus ten percent)	Varies	Varies	N/A	N/A
8-114	Plan	Plat vacation (plus all estimated county recording fees)	\$295.47	\$310.24	\$14.77	5.00%
8-116	Plan	Subdivision variance request (in advance for each variance requested)	\$537.65	\$564.53	\$26.88	5.00%
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	N/A	N/A
8-118	Plan	Zoning change and variances - Base	\$407.68	\$428.06	\$20.38	5.00%
	Plan	Zoning change and variances - + Per Acre Fee	\$3.45	\$3.62	\$0.17	5.00%
	Plan	Plum Creek PUD Substantial Amendment	N/A	\$407.68+\$3.45 per acre + newspaper notification fee	New	New
	Plan	Plum Creek PUD Minor Amendment	N/A	\$200.00	New	New
	Plan	Each applicant requested postponement of zoning request	\$66.40	\$69.72	\$3.32	5.00%
	Plan	Zoning Verification Letter	\$60.40	\$63.42	\$3.02	5.00%
	Plan	Public Improvement Construction Plan Review + 1.5% of value of improvements	\$1,750.97	\$1,838.52	\$87.55	5.00%
	Plan	Small Site Development	\$851.88	\$894.47	\$42.59	5.00%
	Plan	Requested Code Amendment	N/A	\$200 (plus newspaper notification fee)	New	New
	Plan	Voluntary Annexation	N/A	\$850 (plus newspaper notification fee)	New	New
	Plan	Newspaper notification fee	\$181.15	\$190.21	\$9.06	5.00%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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	\$120.75	\$126.79	\$6.04	5.00%
	<b>Plan</b>	Per each additional lot	\$6.04	\$6.34	\$0.30	5.00%
<b>53-895</b>	<b>Plan</b>	Application for conditional use permit	\$181.15	\$190.21	\$9.06	5.00%
	<b>Plan</b>	Plus per acre	\$3.60	\$3.78	\$0.18	5.00%
	<b>Plan</b>	Maps for sale (fees)				
	<b>Plan</b>	Tabloid size (11" x 17")	\$12.10	\$5.00	(\$7.10)	-58.68%
	<b>Plan</b>	Arch. C-Size (24" x 36")	\$30.20	\$15.00	(\$15.20)	-50.33%
	<b>Plan</b>	Custom (formula: \$25.00 base + \$25.00 per hr)	Variable price	Variable price	\$0.00	0.00%

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Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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)	\$301.88	\$316.97	\$15.09	5.00%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$60.38	\$63.39	\$3.02	5.00%
38-140	PW	Excavation permit (alteration in right-of-way)	\$301.88	\$316.97	\$15.09	5.00%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$60.38	\$63.39	\$3.02	5.00%
38-144	PW	Certificate of occupation per year and per linear foot (permanent structure in right-of-way)	\$15.00/linear foot	\$15.75/linear foot	\$0.75	5.00%
38-145	PW	Temporary obstruction or occupation of the right-of-way	\$150.00	\$157.50	\$7.50	5.00%
38-153	PW	Appeal from permit revocation or other action	\$150.00	\$157.50	\$7.50	5.00%
<b>Chapter 50. Utilities</b>						
50-20(a)	PW	Water and sewer system tap fees				
	PW	Water tap				
	PW	Inside city	\$207.00 + Cost	\$217.35 + Cost	\$10.35	5.00%
	PW	Outside city	\$261.60 + Cost	\$274.68 + Cost	\$13.08	5.00%
	PW	Sewer tap				
	PW	Inside city	\$207.00 + Cost	\$217.35 + Cost	\$10.35	5.00%
	PW	Outside city	\$261.60 + Cost	\$274.68 + Cost	\$13.08	5.00%
	PW	Water Flow Tests	\$57.50	\$60.38	\$2.88	5.00%
	PW	Water Bac-T (Bacteria) Samples	\$57.50 for first sample + \$16.00 for each add'l sample	\$60.38 for first sample + \$17.00 for each add'l sample	\$2.88	5.00%
<b>Art. V - Industrial Waste</b>						
50-211(d)	PW	Tests for waste of abnormal strength	\$6.05	\$6.35	\$0.30	5.00%

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Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
<b>Utility Billing Revenue</b>						
<b>50-21</b>	<b>UB</b>	Service Connection Fee				
	<b>UB</b>	Water, sewer, and trash customers	\$60.38	\$63.39	\$3.02	5.00%
	<b>UB</b>	Wastewater customers only-service charge	\$30.19	\$31.70	\$1.51	5.00%
	<b>UB</b>	Emergency shut off fee	\$60.38	\$63.39	\$3.02	5.00%
	<b>UB</b>	After hours turn on fee	\$60.38	\$63.39	\$3.02	5.00%
	<b>UB</b>	Meter Test (3rd Party)				
	<b>UB</b>	Residential meter	\$114.71	\$120.45	\$5.74	5.00%
	<b>UB</b>	Commercial meter	\$211.31	\$221.88	\$10.57	5.00%
	<b>UB</b>	Meter tampering fee	\$603.75 + Possible	\$633.94 + Possible	\$30.19	5.00%
<b>UB</b>	Late payment penalty	10% of outstanding balance	10% of outstanding balance	N/A	N/A	
<b>50-22</b>	<b>UB</b>	Deposit for water, sewer and trash collection services (per	\$90.56	\$95.09	\$4.53	5.00%
	<b>UB</b>	Deposit for sewer and trash collection services only (per LUE)	\$60.38	\$63.39	\$3.02	5.00%
	<b>UB</b>	Fire Hydrant Deposit	\$1,380.00	\$1,449.00	\$69.00	5.00%
	<b>UB</b>	Fire Hydrant Minimum Charge (monthly)	\$138.42	\$145.34	\$6.92	5.00%
	<b>UB</b>	Delinquent Billing Fee (Disconnect/Reconnect)				
	<b>UB</b>	Within corporate limits of the city	\$52.50	\$55.13	\$2.63	5.00%
	<b>UB</b>	Outside corporate limits of the city	\$72.45	\$76.07	\$3.62	5.00%
	<b>UB</b>	Additional deposit may be required (calculated)				
	<b>UB</b>	Delinquent Billing Fee (Disconnect List Only)	\$36.23	\$38.04	\$1.81	5.00%
	<b>UB</b>	Transfer of service fee (within the city)	\$36.23	\$38.04	\$1.81	5.00%
	<b>UB</b>	Cost of Meter (initial install of meter - actual City cost plus ten percent)	Varies	Varies	N/A	N/A
	<b>UB</b>	Service Charge for Inspection Turn On	\$69.00	\$72.45	\$3.45	5.00%
<b>50-23</b>	<b>UB</b>	Water Minimum Charge (monthly)				
	<b>UB</b>	Inside city				
	<b>UB</b>	Single-family residential				
	<b>UB</b>	5/8 and 3/4 inch	\$27.69	\$33.23	\$5.54	20.00%
	<b>UB</b>	1-inch	\$41.53	\$49.83	\$8.31	20.00%
	<b>UB</b>	1 1/2-inch	\$69.20	\$83.04	\$13.84	20.00%
	<b>UB</b>	2-inch	\$138.42	\$166.10	\$27.68	20.00%
	<b>UB</b>	3-inch	\$221.46	\$265.75	\$44.29	20.00%
	<b>UB</b>	4-inch	\$442.92	\$531.50	\$88.58	20.00%
	<b>UB</b>	6-inch	\$692.06	\$830.47	\$138.41	20.00%
<b>UB</b>	8-inch	\$1,384.11	\$1,660.93	\$276.82	20.00%	

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Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
	UB	Multifamily residential				
	UB	5/8 and 3/4 inch	\$27.69	\$33.23	\$5.54	20.00%
	UB	1-inch	\$41.53	\$49.83	\$8.31	20.00%
	UB	1 1/2-inch	\$69.20	\$83.04	\$13.84	20.00%
	UB	2-inch	\$138.42	\$166.10	\$27.68	20.00%
	UB	3-inch	\$221.46	\$265.75	\$44.29	20.00%
	UB	4-inch	\$442.92	\$531.50	\$88.58	20.00%
	UB	6-inch	\$692.06	\$830.47	\$138.41	20.00%
	UB	8-inch	\$1,384.11	\$1,660.93	\$276.82	20.00%
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$27.69	\$33.23	\$5.54	20.00%
	UB	1-inch	\$41.53	\$49.83	\$8.31	20.00%
	UB	1 1/2-inch	\$69.20	\$83.04	\$13.84	20.00%
	UB	2-inch	\$138.42	\$166.10	\$27.68	20.00%
	UB	3-inch	\$221.46	\$265.75	\$44.29	20.00%
	UB	4-inch	\$442.92	\$531.50	\$88.58	20.00%
	UB	6-inch	\$692.06	\$830.47	\$138.41	20.00%
	UB	8-inch	\$1,384.11	\$1,660.93	\$276.82	20.00%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$27.69	\$33.23	\$5.54	20.00%
	UB	1-inch	\$41.53	\$49.83	\$8.31	20.00%
	UB	1 1/2-inch	\$69.20	\$83.04	\$13.84	20.00%
	UB	2-inch	\$138.42	\$166.10	\$27.68	20.00%
	UB	3-inch	\$221.46	\$265.75	\$44.29	20.00%
	UB	4-inch	\$442.92	\$531.50	\$88.58	20.00%
	UB	6-inch	\$692.06	\$830.47	\$138.41	20.00%
	UB	8-inch	\$1,384.11	\$1,660.93	\$276.82	20.00%
	UB	Outside City				
	UB	Single-family residential				
	UB	5/8 and 3/4 inch	\$37.26	\$44.71	\$7.45	20.00%
	UB	1-inch	\$55.90	\$67.07	\$11.18	20.00%
	UB	1 1/2-inch	\$93.17	\$111.80	\$18.63	20.00%
	UB	2-inch	\$186.32	\$223.59	\$37.26	20.00%
	UB	3-inch	\$298.11	\$357.74	\$59.62	20.00%
	UB	4-inch	\$596.23	\$715.47	\$119.25	20.00%
	UB	6-inch	\$931.61	\$1,117.94	\$186.32	20.00%
	UB	8-inch	\$1,863.23	\$2,235.87	\$372.65	20.00%

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Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
	<b>UB</b>	Multifamily residential				
	<b>UB</b>	5/8 and 3/4 inch	\$37.26	\$44.71	\$7.45	20.00%
	<b>UB</b>	1-inch	\$55.90	\$67.07	\$11.18	20.00%
	<b>UB</b>	1 1/2-inch	\$93.17	\$111.80	\$18.63	20.00%
	<b>UB</b>	2-inch	\$186.32	\$223.59	\$37.26	20.00%
	<b>UB</b>	3-inch	\$298.11	\$357.74	\$59.62	20.00%
	<b>UB</b>	4-inch	\$596.23	\$715.47	\$119.25	20.00%
	<b>UB</b>	6-inch	\$931.61	\$1,117.94	\$186.32	20.00%
	<b>UB</b>	8-inch	\$1,863.23	\$2,235.87	\$372.65	20.00%
	<b>UB</b>	Commercial				
	<b>UB</b>	5/8 and 3/4 inch	\$37.26	\$44.71	\$7.45	20.00%
	<b>UB</b>	1-inch	\$55.90	\$67.07	\$11.18	20.00%
	<b>UB</b>	1 1/2-inch	\$93.17	\$111.80	\$18.63	20.00%
	<b>UB</b>	2-inch	\$186.32	\$223.59	\$37.26	20.00%
	<b>UB</b>	3-inch	\$298.11	\$357.74	\$59.62	20.00%
	<b>UB</b>	4-inch	\$596.23	\$715.47	\$119.25	20.00%
	<b>UB</b>	6-inch	\$931.61	\$1,117.94	\$186.32	20.00%
	<b>UB</b>	8-inch	\$1,863.23	\$2,235.87	\$372.65	20.00%
	<b>UB</b>	Irrigation				
	<b>UB</b>	5/8 and 3/4 inch	\$37.26	\$44.71	\$7.45	20.00%
	<b>UB</b>	1-inch	\$55.90	\$67.07	\$11.18	20.00%
	<b>UB</b>	1 1/2-inch	\$93.17	\$111.80	\$18.63	20.00%
	<b>UB</b>	2-inch	\$186.32	\$223.59	\$37.26	20.00%
	<b>UB</b>	3-inch	\$298.11	\$357.74	\$59.62	20.00%
	<b>UB</b>	4-inch	\$596.23	\$715.47	\$119.25	20.00%
	<b>UB</b>	6-inch	\$931.61	\$1,117.94	\$186.32	20.00%
	<b>UB</b>	8-inch	\$1,863.23	\$2,235.87	\$372.65	20.00%
	<b>UB</b>	Water volume rate monthly use (per 1,000 gallons)				
	<b>UB</b>	Inside city limits				
	<b>UB</b>	Single-family residential				
	<b>UB</b>	0 to 4,000	\$3.67	\$4.40	\$0.73	20.00%
	<b>UB</b>	4,001 to 8,000	\$4.59	\$5.50	\$0.92	20.00%
	<b>UB</b>	8,001 to 12,000	\$5.51	\$6.61	\$1.10	20.00%
	<b>UB</b>	12,001 to 16,000	\$6.41	\$7.69	\$1.28	20.00%
	<b>UB</b>	16,001 to 20,000	\$7.33	\$8.80	\$1.47	20.00%
	<b>UB</b>	20,001 to 30,000	\$8.25	\$9.90	\$1.65	20.00%
	<b>UB</b>	30,001 to 50,000	\$9.17	\$11.01	\$1.83	20.00%
	<b>UB</b>	50,001 or more	\$11.00	\$13.20	\$2.20	20.00%

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Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 Proposed Amount	\$ Change	% Change
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$6.61	\$7.94	\$1.32	20.00%
	UB	Commercial				
	UB	1 to 99,999,999	\$6.61	\$7.94	\$1.32	20.00%
	UB	Irrigation				
	UB	1 to 99,999,999	\$7.72	\$9.27	\$1.54	20.00%
	UB	Construction				
	UB	1 to 99,999,999	\$6.61	\$7.94	\$1.32	20.00%
	UB	Outside city limits				
	UB	Single-family residential				
	UB	0 to 4,000	\$4.95	\$5.94	\$0.99	20.00%
	UB	4,001 to 8,000	\$6.18	\$7.41	\$1.24	20.00%
	UB	8,001 to 12,000	\$7.40	\$8.88	\$1.48	20.00%
	UB	12,001 to 16,000	\$8.65	\$10.37	\$1.73	20.00%
	UB	16,001 to 20,000	\$9.87	\$11.84	\$1.97	20.00%
	UB	20,001 to 30,000	\$11.11	\$13.34	\$2.22	20.00%
	UB	30,001 to 50,000	\$12.34	\$14.81	\$2.47	20.00%
	UB	50,001 or more	\$14.81	\$17.77	\$2.96	20.00%
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$8.91	\$10.69	\$1.78	20.00%
	UB	Commercial				
	UB	1 to 99,999,999	\$8.91	\$10.69	\$1.78	20.00%
	UB	Irrigation				
	UB	1 to 99,999,999	\$10.40	\$12.47	\$2.08	20.00%
	UB	Construction				
	UB	1 to 99,999,999	\$7.42	\$8.90	\$1.48	20.00%
	UB	Emergency interconnect wholesale water rate (per 1,000 gallons)	\$4.96	\$5.96	\$0.99	20.00%
50-24	UB	Wastewater Minimum Charge (monthly)				
	UB	Inside city limits				
	UB	Residential	\$16.35	\$17.99	\$1.64	10.00%
	UB	Nonresidential	\$16.35	\$17.99	\$1.64	10.00%
	UB	Commercial Sewer Only	\$16.35	\$17.99	\$1.64	10.00%
	UB	Flat rate customers	\$39.60	\$43.56	\$3.96	10.00%
	UB	Outside city limits				
	UB	Residential	\$22.07	\$24.28	\$2.21	10.00%
	UB	Nonresidential	\$22.07	\$24.28	\$2.21	10.00%
	UB	Commercial Sewer Only	\$22.07	\$24.28	\$2.21	10.00%
	UB	Flat rate customers	\$53.46	\$58.81	\$5.35	10.00%

Item # 2

Code Section	Dept.	Description	FY 13 Adopted Amount	FY 14 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)	\$3.17	\$3.48	\$0.32	10.00%
	UB	Nonresidential (based on monthly water meter reading)	\$3.57	\$3.93	\$0.36	10.00%
	UB	Commercial Sewer Only	\$3.57	\$3.93	\$0.36	10.00%
	UB	Flat rate customers	N/A	N/A	N/A	N/A
	UB	Outside city limits				
	UB	Residential (based on winter water use average)	\$4.27	\$4.70	\$0.43	10.00%
	UB	Nonresidential (based on monthly water meter reading)	\$4.83	\$5.31	\$0.48	10.00%
	UB	Commercial Sewer Only	\$4.83	\$5.31	\$0.48	10.00%
	UB	Flat rate customers	N/A	N/A	N/A	N/A
50-25	UB	Solid waste collection and disposal monthly rates (Per TDS contract with the City of Kyle)				
	UB	Full retail rate - October - March	\$19.53	\$20.47	\$0.94	4.81%
	UB	Full retail rate - April - September	\$20.47	\$21.45	\$0.98	4.79%
	UB	Refuse Extra Cart - October - March	\$11.23	\$11.76	\$0.53	4.72%
	UB	Refuse Extra Cart - April - September	\$11.76	\$12.34	\$0.58	4.93%
	UB	Bag Tag (per each extra 30 gallon bag or bundle) - October - March	\$5.24	\$5.49	\$0.25	4.77%
	UB	Bag Tag (per each extra 30 gallon bag or bundle) - April - September	\$5.49	\$5.76	\$0.27	4.92%
	UB	Senior Rate (10% discount) - October - March	\$17.58	\$18.42	\$0.84	4.78%
	UB	Senior Rate (10% discount) - April - September	\$18.42	\$19.31	\$0.89	4.83%
	UB	Senior Refuse Extra Cart - October - March	\$10.11	\$10.59	\$0.48	4.75%
	UB	Senior Refuse Extra Cart - April - September	\$10.59	\$11.11	\$0.52	4.91%
	UB	Solid Waste Admin Fee (per month per account)	\$2.50	\$2.63	\$0.13	5.00%

Item # 2



# CITY OF KYLE, TEXAS

## Conduct Public Hearing on Proposed Increases to Water and Wastewater Rates for FY 2013-14

Meeting Date: 8/27/2013  
Date time: 7:00 PM

**Subject/Recommendation:** Conduct public hearing to obtain comments on the City Manager's proposal to increase water service rates and charges by 20 percent and wastewater service rates and charges by 10 percent on a system-wide basis including minimum monthly charge and volumetric rates for all inside and outside City utility customers for Fiscal Year 2013-14 to be effective October 1, 2013.

**Other Information:** The City Manager's Proposed Budget for Fiscal Year 2013-14 includes a proposal to increase both water and wastewater service rates by 20 percent and 10 percent respectively 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, 2013.

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 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 for implementation in 2011 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%

The City Council is scheduled to hold twenty (20) Public Hearings as part of the Budget Meetings (special called and regular meetings) on the Proposed Operating and Capital Budget for Fiscal Year 2013-14 including property tax rate, water/wastewater service rates, and other fees/charges for various City services at the Kyle City Hall, 100 West Center Street, Kyle, Texas, at 7:00 p.m., on the following dates:

- Budget Meeting #1: Thursday, August 1, 2013, at 7:00 p.m.
- Budget Meeting #2: Wednesday, August 7, 2013, at 7:00 p.m.
- Budget Meeting #3: Wednesday, August 14, 2013, at 7:00 p.m.

Cover Memo  
Item # 3

- Budget Meeting #4: Wednesday, August 21, 2013, at 7:00 p.m.
- Budget Meeting #5: Tuesday, August 27, 2013, at 7:00 p.m.
- Budget Meeting #6: Tuesday, September 3, 2013, at 7:00 p.m. (1st Reading)
- Budget Meeting #7: Wednesday, September 4, 2013, at 7:00 p.m. (2nd Reading)

All Kyle residents and interested persons are invited to attend the Budget Meetings and Public Hearings and to provide their comments to the City Council. An electronic copy of the Proposed Operating and Capital Budget for Fiscal Year 2013-14 will be available on the City's website beginning August 2, 2013. A printed copy of the proposed budget will also be available for public inspection beginning August 2, 2013 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2013-14 for more details.

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Attachments / click to download

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# CITY OF KYLE, TEXAS

## Conduct Public Hearing on Proposed Increase to Ad Valorem Tax Rate for FY 2013-14

Meeting Date: 8/27/2013  
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 from \$0.5244 to \$0.5483 or an increase of \$0.0239 per \$100.00 of assessed taxable valuation in order to cover increase in debt service requirements for Fiscal Year 2013-14.

**Other Information:** The City Manager's Proposed Budget for FY 2013-14 includes a proposal to increase ad valorem tax rate from \$0.5244 to \$0.5483 or an increase of \$0.0239 per \$100.00 of assessed taxable valuation in order to cover increase in debt service requirements for Fiscal Year 2013-14 which will require raising more revenue from property tax than in the previous year. The proposed tax rate is subject to change since the calculations for the tax rates was pending certification by the Hays County Tax Assessor-Collector at the time of the agenda posting deadline.

The Proposed Budget for Fiscal Year 2013-14 is a financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2013 through September 30, 2014. The City's proposed Budget for Fiscal Year 2013-14 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds which includes approximately \$14.54 million for the City's General Fund.

The City Council is scheduled to hold twenty (20) Public Hearings as part of the Budget Meetings (special called and regular meetings) on the Proposed Operating and Capital Budget for Fiscal Year 2013-14 including property tax rate, water/wastewater service rates, and other fees/charges for various City services at the Kyle City Hall, 100 West Center Street, Kyle, Texas, at 7:00 p.m., on the following dates:

- Budget Meeting #1: Thursday, August 1, 2013, at 7:00 p.m.
- Budget Meeting #2: Wednesday, August 7, 2013, at 7:00 p.m.
- Budget Meeting #3: Wednesday, August 14, 2013, at 7:00 p.m.
- Budget Meeting #4: Wednesday, August 21, 2013, at 7:00 p.m.
- Budget Meeting #5: Tuesday, August 27, 2013, at 7:00 p.m.
- Budget Meeting #6: Tuesday, September 3, 2013, at 7:00 p.m.  
(1st Reading) Cover Memo
- Budget Meeting #7: Wednesday, September 4, 2013, at 7:00 p.m. # 4

p.m. (2nd

Reading)

All Kyle residents and interested persons are invited to attend the Budget Meetings and Public Hearings and to provide their comments to the City Council. An electronic copy of the Proposed Operating and Capital Budget for Fiscal Year 2013-14 will be available on the City's website beginning August 2, 2013. A printed copy of the proposed budget will also be available for public inspection beginning August 2, 2013 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2013-14 for more details.

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# CITY OF KYLE, TEXAS

## Amendments to Proposed Budget From 8/21/2013

Meeting Date: 8/27/2013  
Date time: 7:00 PM

**Subject/Recommendation:** Consider amending the Proposed Budget for Fiscal Year 2013-14 to increase total expenditures by \$419,404.00 resulting from net increases and decreases in specific budget line items of various City Funds as described in the attached list of amendments and discussed during City Council Budget Work Session No. 4 held on August 21, 2013. ~  
*Perwez A. Moheet, CPA, Director of Finance*

**Other Information:** The City Council reviewed proposed budgets for City departments and other expenditures including proposed cost of living adjustments during the Budget Work Session held on August 21, 2013.

All amendments as considered by the City Council during the Council Budget Work Session No. 4 held on August 21, 2013 totaled \$419,404.00 net of increases and decreases in specific expenditure line items of various City Funds. The net impact to the various City Funds are as follows:

1. General Fund:	\$ 188,252.00	Net Increase
2. 2009 Tax Notes Fund:	87,045.00	Net Increase
3. 2013 Road Bond Fund:	<u>144,107.00</u>	Net Increase
4. TOTAL INCREASE:	<u>\$ 419,404.00</u>	

A complete list of amendments considered by the City Council on August 21, 2013 including descriptions and amounts to the Proposed Budget for FY 2013-14 as submitted by the City Manager is attached.

**Budget Information:** The City's Proposed Budget for Fiscal Year 2013-14 as submitted by the City Manager totaled approximately \$45.1 million in expenditures for all City Funds. These specific amendments to the Proposed Budget, if approved by the City Council on August 27, 2013 will increase total expenditures by \$419,404.00 for the various City Funds as shown above.

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[Budget Amendments From 8-21-2013](#)

Cover Memo

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Item # 5



City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2013-14  
 From City Council Budget Work Session No. 4 Held on August 21, 2013  
 City Council Approval Date: August 27, 2013

Item	City Department	Description	Budget Category	Line Item	Proposed Budget FY 2013-14	Amendment Increase (Decrease)	Amended Proposed Budget FY 2013-14
1.	Parks & Recreation	Add funding for Public Swimming Pool improvements from the 2009 Tax Notes Fund	Expenditure	185-679-57222	\$ -	\$ 87,045	\$ 87,045
		Add funding for Public Swimming Pool improvements from the General Fund balance.	Expenditure	110-260-57222	\$ -	\$ 10,455	\$ 10,455
2.	<b>Sub-total:</b>	<b>Net Increase (Decrease) in General Fund &amp; 2009 Tax Notes Fund Expenditures for Parks &amp; Recreation Department:</b>			<b>\$ -</b>	<b>\$ 97,500</b>	<b>\$ 97,500</b>
3.	Economic Development	Increase funding for the Catalyst Commercial contract by \$2,700.00 for a total amount of \$18,000.00 from the General Fund balance.	Expenditure	110-119-55322	\$ 15,300	\$ 2,700	\$ 18,000
4.	<b>Sub-total:</b>	<b>Net Increase (Decrease) in General Fund Expenditures for Economic Development Department:</b>			<b>\$ 15,300</b>	<b>\$ 2,700</b>	<b>\$ 18,000</b>
5.	Planning & Zoning	Add funding for reclassification of Planning Technician and GIS Analyst positions to include associated fringe benefits from the General fund balance.	Expenditure	110-118-51111	\$ 198,964	\$ 7,900	\$ 206,864
6.				110-118-51127	\$ 6,729	\$ 142	\$ 6,871
7.				110-118-51128	\$ -	\$ 134	\$ 134
8.				110-118-51141	\$ 15,281	\$ 626	\$ 15,907
9.				110-118-51144	\$ 18,537	\$ 759	\$ 19,296
10.				110-118-51154	\$ 1,498	\$ 61	\$ 1,559
11.					\$ 241,009	\$ 9,622	\$ 250,631
							\$ -
12.		Reduce the amount of increase budgeted for engineering services line item.		110-118-55113	\$ 6,275	\$ (4,275)	\$ 2,000
13.	<b>Sub-total:</b>	<b>Net Increase (Decrease) in General Fund Expenditures for Planning &amp; Department:</b>			<b>\$ 247,284</b>	<b>\$ 5,347</b>	<b>\$ 252,631</b>

Item # 5

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2013-14  
 From City Council Budget Work Session No. 4 Held on August 21, 2013  
 City Council Approval Date: August 27, 2013

Item	City Department	Description	Budget Category	Line Item	Proposed Budget FY 2013-14	Amendment Increase (Decrease)	Amended Proposed Budget FY 2013-14
14.	Public Library	Add funding to restore food/meals budget line item from the General Fund balance.	Expenditure	110-141-52173	\$ -	\$ 500	\$ 500
15.		Add funding for a 1-year subscription to Gale reference database for PowerSpeak languages, legal forms, and Chilton's auto repair manuals.	Expenditure	110-141-55331	\$ -	\$ 3,250	\$ 3,250
16.		Add funding to relocate a security camera to better capture public computer area.	Expenditure	110-141-55331	\$ -	\$ 1,000	\$ 1,000
17.	<b>Sub-total:</b>	<b>Net Increase (Decrease) in General Fund Expenditures for Public Library Department:</b>			<u>\$ -</u>	<u>\$ 4,750</u>	<u>\$ 4,750</u>
18.	Engineering Services	Add funding for a Project Manager position including fronge benefits and support costs using 2013 Road Bond funds.	Expenditure	188-678-57314	\$ -	\$ 88,607	\$ 88,607
19.		Add funding for computer hardware, software, furniture, and a pickup truck for the Project Manager position using 2013 road bond funds.	Expenditure	188-678-57314	\$ -	\$ 55,500	\$ 55,500
20.		Add funding for the development of a Transportation Master Plan for the City of Kyle from the General Fund balance.	Expenditure		\$ -	\$ 165,000	\$ 165,000
21.	<b>Sub-total:</b>	<b>Net Increase (Decrease) for Engineering Services Department:</b>			<u>\$ -</u>	<u>\$ 309,107</u>	<u>\$ 309,107</u>
22.	<b>TOTAL GENERAL FUND:</b>	<b>Net Increase (Decrease) in General Fund Expenditures:</b>			<u>\$ 262,584</u>	<u>\$ 188,252</u>	<u>\$ 450,836</u>
23.	<b>TOTAL 2009 TAX NOTES FUND:</b>	<b>Net Increase (Decrease) in 2009 Tax Notes Fund Expenditures:</b>			<u>\$ -</u>	<u>\$ 87,045</u>	<u>\$ 87,045</u>
24.	<b>TOTAL 2013 ROAD BOND FUND:</b>	<b>Net Increase (Decrease) in 2013 Road Bond Fund Expenditures:</b>			<u>\$ -</u>	<u>\$ 144,107</u>	<u>\$ 144,107</u>

Item # 5

City of Kyle, Texas  
 Amendments to Proposed Budget for Fiscal Year 2013-14  
 From City Council Budget Work Session No. 4 Held on August 21, 2013  
 City Council Approval Date: August 27, 2013

Item	City Department	Description	Budget Category	Line Item	Proposed Budget FY 2013-14	Amendment Increase (Decrease)	Amended Proposed Budget FY 2013-14
25.	<b>COMBINED TOTAL:</b>	<b>Net Increase (Decrease) in For All Fund Expenditures:</b>			<b>\$ 262,584</b>	<b>\$ 419,404</b>	<b>\$ 681,988</b>

Item # 5



# CITY OF KYLE, TEXAS

## Consideration & Possible Action on Proposed Budget for FY 2013-14

**Meeting Date: 8/27/2013**  
**Date time: 7:00 PM**

**Subject/Recommendation:** Consideration and possible action on the City's Proposed Budget for Fiscal Year 2013-14 totaling approximately \$45.1 million in expenditures and transfers for City Funds including ad valorem tax rate, water and wastewater rates, and other fees and charges 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, 2013, the City Manager will present the City's Proposed Budget for Fiscal Year 2013-14 to the City Council for their consideration.

The Proposed Budget for Fiscal Year 2013-14 is a financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2013 through September 30, 2014. The City's proposed Budget for Fiscal Year 2013-14 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds which includes approximately \$14.54 million for the City's General Fund.

The City Council is scheduled to hold twenty (20) Public Hearings as part of the Budget Meetings (special called and regular meetings) on the Proposed Operating and Capital Budget for Fiscal Year 2013-14 including property tax rate, water/wastewater service rates, and other fees/charges for various City services at the Kyle City Hall, 100 West Center Street, Kyle, Texas, at 7:00 p.m., on the following dates:

- Budget Meeting #1: Thursday, August 1, 2013, at 7:00 p.m.
- Budget Meeting #2: Wednesday, August 7, 2013, at 7:00 p.m.
- Budget Meeting #3: Wednesday, August 14, 2013, at 7:00 p.m.
- Budget Meeting #4: Wednesday, August 21, 2013, at 7:00 p.m.
- Budget Meeting #5: Tuesday, August 27, 2013, at 7:00 p.m.
- Budget Meeting #6: Tuesday, September 3, 2013, at 7:00 p.m.  
(1st Reading)

Cover Memo

Item # 6

- Budget Meeting #7: Wednesday, September 4, 2013, at 7:00 p.m. (2nd Reading)

All Kyle residents and interested persons are invited to attend the Budget Meetings and Public Hearings and to provide their comments to the City Council. An electronic copy of the Proposed Operating and Capital Budget for Fiscal Year 2013-14 will be available on the City's website beginning August 2, 2013. A printed copy of the proposed budget will also be available for public inspection beginning August 2, 2013 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 2013-14 totals approximately \$45.1 million in expenditures and transfers for all City Funds. Please refer to City Manager's Budget Overview and the Proposed Budget for Fiscal Year 2013-14 for more details.

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 [Budget Transmittal FY 2014](#)

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## BUDGET TRANSMITTAL

TO: Mayor and City Council Members  
FROM: Lanny S. Lambert, City Manager  
DATE: August 1, 2013  
SUBJECT: Proposed Budget for Fiscal Year 2013-14

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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 2013-14.

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 in the development of the City's Proposed Budget for Fiscal Year 2013-14:

- 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
- Implementation of a street maintenance program in Public Works
- Investment in equipment, vehicles, and infrastructure
- Investment in the City's workforce
- Improve financial integrity of operating funds and fund balances
- Compliance with the fund balance requirements for the General Fund
- Input from Department Directors
- Full disclosure, transparency, and public involvement in the budget process

The Proposed Budget for Fiscal Year 2013-14 is a complete financial plan for all City Funds, programs, services, operations, and activities for the period covering October 1, 2013 through September 30, 2014. The Proposed Budget for Fiscal Year 2013-14 totals \$45.1 million, provides funding for the continuation of all basic municipal services as in the current year, and 162.0 full time equivalent positions.

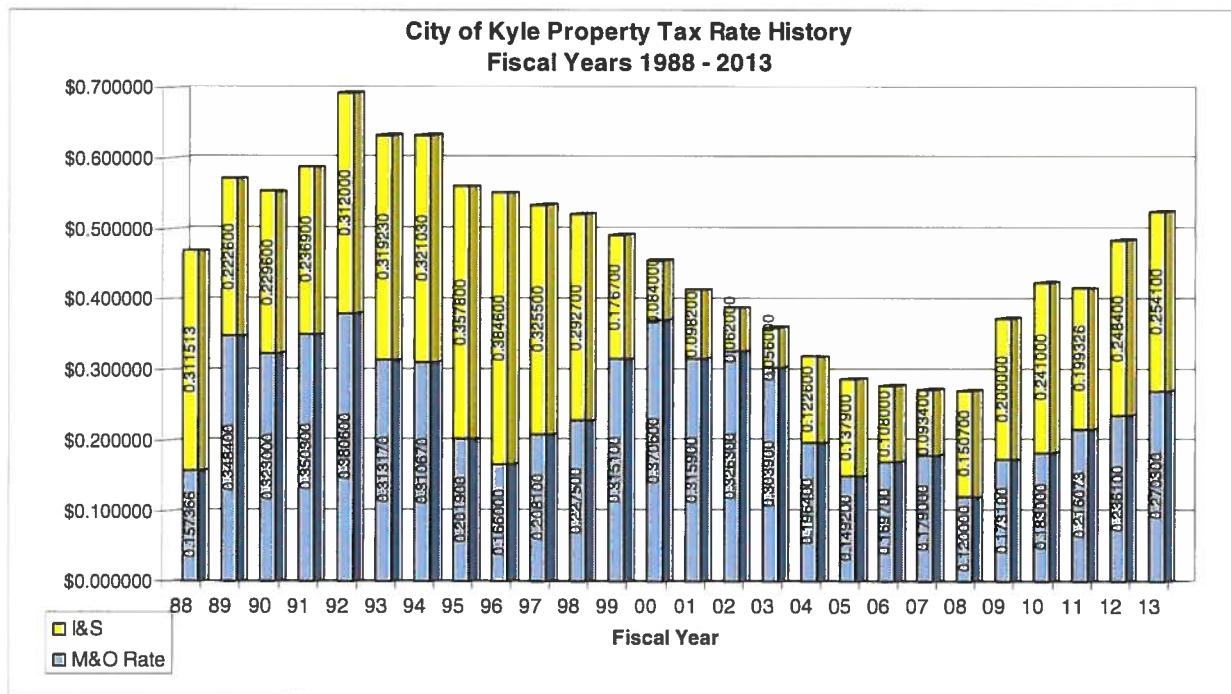
The City's Proposed Budget for Fiscal Year 2013-14 will require raising more revenue from property tax, water and wastewater rates, and other fees and charges than in the current approved budget to cover required operating expenditures, increase in debt service payments, improve fund balances, and to continue transitioning toward strengthening the City's financial position over the long-term.

Mayor and City Council Members  
Proposed Budget for Fiscal Year 2013-14  
August 1, 2013

As I have briefed you, the City's annual financial plans or budgets for fiscal years prior to 2011-12 had created a structural imbalance where expenditures exceeded the actual revenue stream and consequently, fund balances were drawn down to unacceptable levels. A combination of past budgetary decisions and actions had 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.

It has taken the City management team multiple years to correct a majority of the structural imbalance in the City's budget, fund balances, and rates. These corrective measures required 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 2013-14 are as follows:

- Balanced budget for major City Funds.
- 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.
- Funding for engineering and easement acquisitions for the five major roadway improvement projects (road bonds).
- Third consecutive year for reducing the amount of transfer to the General Fund from the Utility Fund.
- Implementation of a street maintenance program.
- Funding provided for Meet and Confer Agreement provisions with the Kyle Police Association.
- Funding for EMS and Kyle Fire Department is included.
- Funding options for capital investment in equipment, vehicles, and infrastructure.
- No new position is being proposed for any City Department.
- No employee layoffs; 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, 2013.

## GENERAL FUND HIGHLIGHTS

### General Fund Revenue

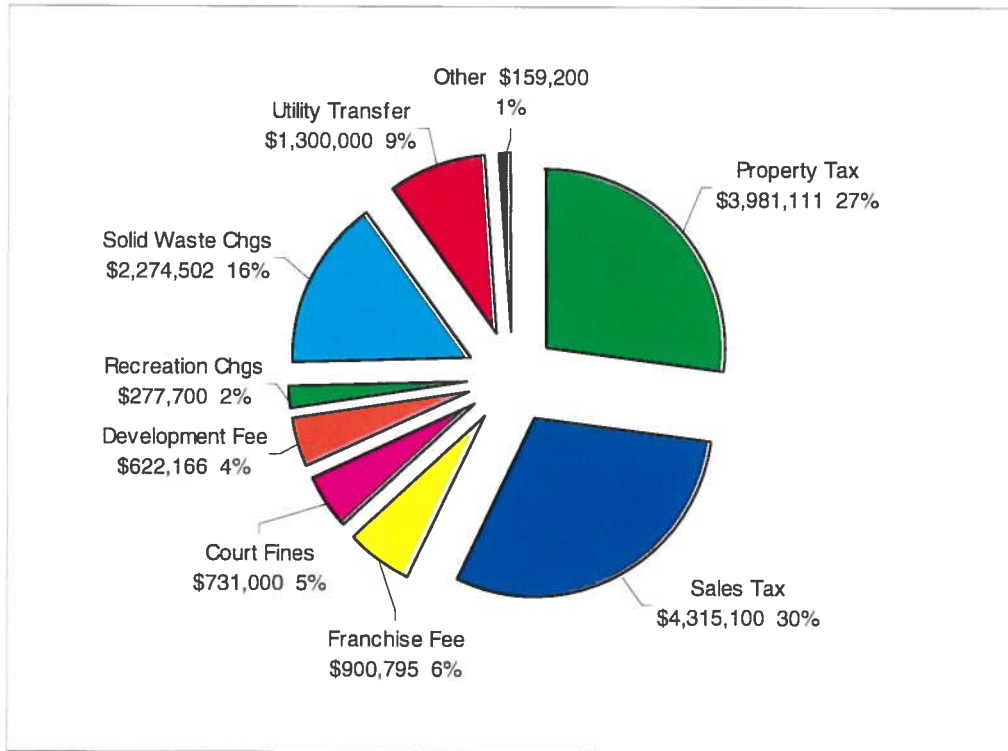
Revenue and transfers-in from all sources for the General Fund for Fiscal Year 2013-14 totals \$14,561,574. This is an increase of \$1,307,287 or 9.86 percent from the current approved budget.

Below is a chart showing projected sources of funds totaling \$14,561,574 for the City's General Fund for Fiscal Year 2013-14:



Mayor and City Council Members  
 Proposed Budget for Fiscal Year 2013-14  
 August 1, 2013

### Sources of Funds: \$14,561,574



### Property Tax Revenue

The Proposed Budget for Fiscal Year 2013-14 includes \$3,944,911 as projected revenue from current Maintenance & Operations (M&O) component of property taxes. This is \$191,520 or 5.1 percent increase from the current approved budget. This component of the tax rate is to remain unchanged at \$0.2703 per \$100 of assessed taxable valuation.

The proposed ad valorem tax rate increase of \$0.0239 is only to the Interest & Sinking (I&S) component of the property tax rate. This rate increase to the I&S component changing from \$0.2541 to \$0.2780 per \$100 of assessed taxable valuation is estimated to raise an additional \$348,810 to cover debt service obligations (principal and interest) due in Fiscal Year 2013-14 that is payable from the Interest & Sinking (I&S) Fund component of the property tax rate.

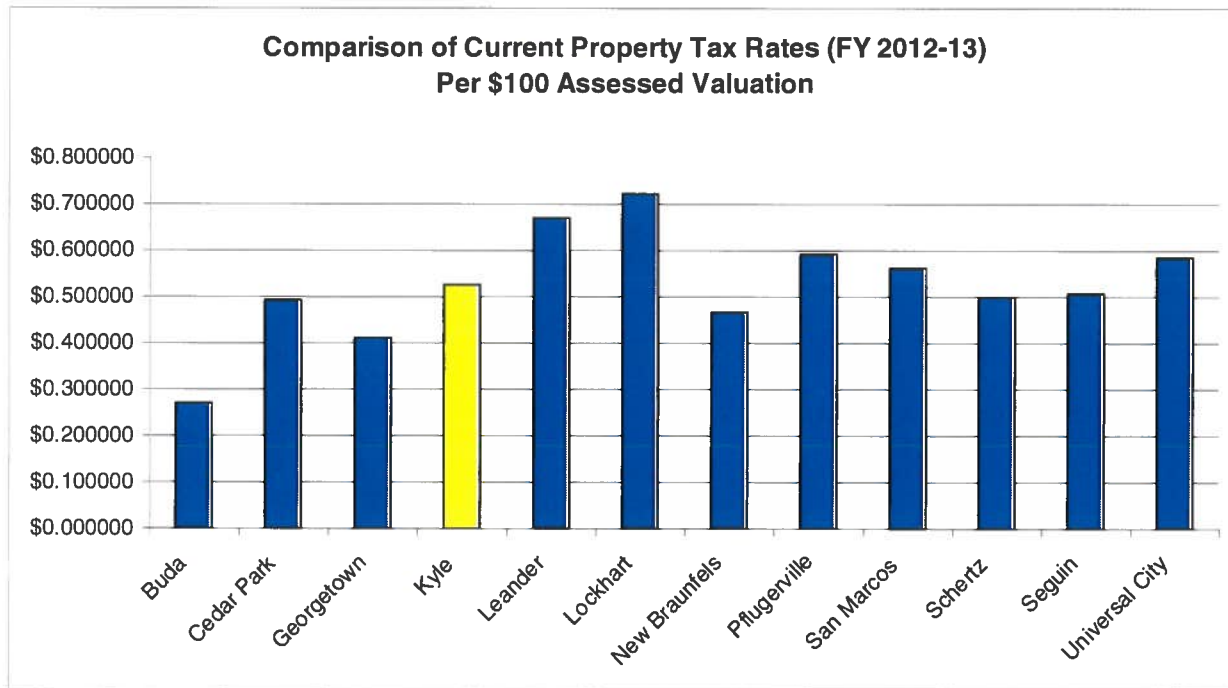
The certified property valuation for 2013 totaled \$1,534,066,208 for all properties within the City of Kyle including \$53,761,417 for new property additions. This total includes all properties within the Tax Increment Reinvestment Zone (TIRZ). The total net change in 2013 certified valuation for properties within the City of Kyle including TIRZ is \$74,024,748 or 5.07 percent increase as compared to the 2012 certified property valuation.

Mayor and City Council Members  
Proposed Budget for Fiscal Year 2013-14  
August 1, 2013

The proposed budget includes a proposal to increase ad valorem tax rate by \$0.0239 to \$0.5480 per \$100 of assessed taxable valuation as follows:

	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Increase</u>
Maintenance & Operations	\$0.2703	\$0.2703	No Change
Interest & Sinking Fund	<u>\$0.2541</u>	<u>\$0.2780</u>	<u>\$0.0239</u>
Total Tax Rate Per \$100/AV:	<u>\$0.5244</u>	<u>\$0.5483</u>	<u>\$0.0239</u>

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



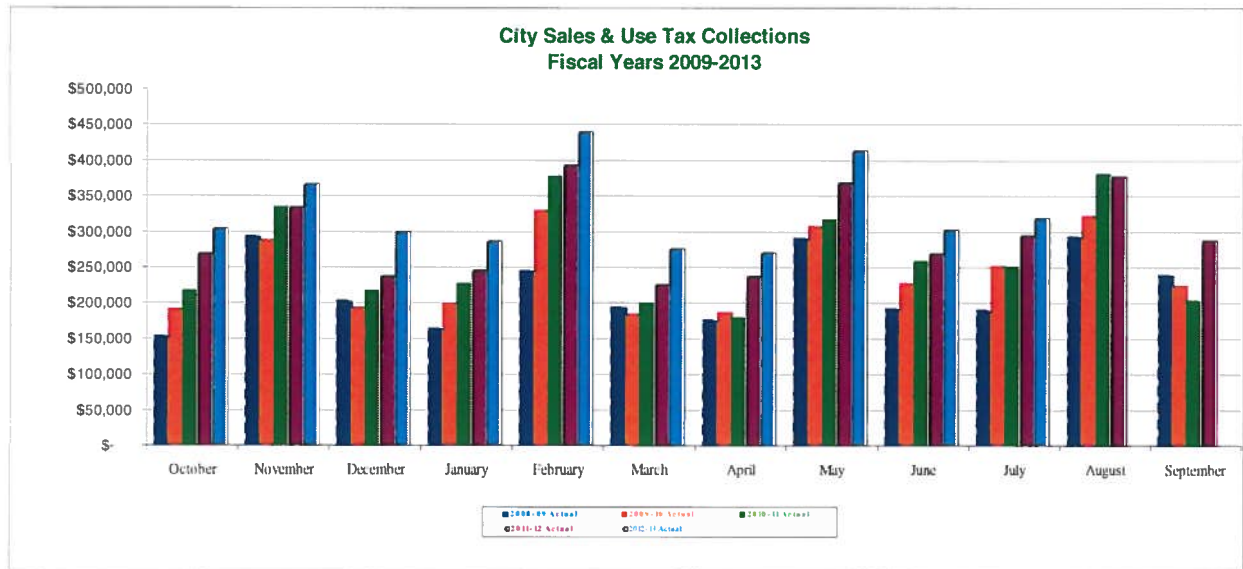
### Sales Tax Revenue

Sales tax revenue for Fiscal Year 2013-14 is projected at \$4,315,100, an increase of \$636,245 or 17.3 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 2013-14, we have assumed an 8.0 percent increase in total sales tax revenue collections over the actual collections in the current year. A graph showing the City's recent 5-year trend of sales tax receipts is presented on the next page:

Mayor and City Council Members  
Proposed Budget for Fiscal Year 2013-14  
August 1, 2013



### Solid Waste Service Revenue

For Fiscal Year 2013-14, solid waste service revenue is projected at \$2,274,502, an increase of \$239,819 or 11.8 percent over approved budget for the current fiscal year.

### Development Revenue

This includes development review fees and inspection permit fees. For Fiscal Year 2013-14 development revenue is projected at \$622,166, an increase of \$96,832 or 18.4 percent over approved budget for the current fiscal year.

### Recreation Program Revenue

Recreation program revenue is projected at \$277,700, an increase of \$1,150 or 0.42 percent over approved budget for the current fiscal year.

### Other Revenue

This revenue source includes franchise fees, court fines, library fees, license fees, other taxes and interest income. Other revenue is projected for Fiscal Year 2013-14 to total \$1,773,495, an increase of \$171,671 or 10.7 percent compared to the current approved budget.

### 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

Mayor and City Council Members  
Proposed Budget for Fiscal Year 2013-14  
August 1, 2013

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 utility.

The Proposed Budget includes \$1,300,000 transfer from the Water and Wastewater Utility Fund to the General Fund. This is a reduction of \$35,000 or 2.62 percent from the \$1,335,000 included in the current year's approved budget. If approved by City Council, we will have reduced the General Fund transfer by approximately \$432,348 or 25.0 percent cumulatively in only three years from \$1,732,348 in FY 2010-11.

The proposed amount for the General Fund transfer is at 10.7 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 our aggressive approach, we have almost reached the 10 percent goal much earlier.

#### General Fund Requirements

The Fiscal Year 2013-14 Proposed Budget for the General Fund totals \$14,540,470, an increase of \$921,613 or 6.8 percent from the current approved budget.

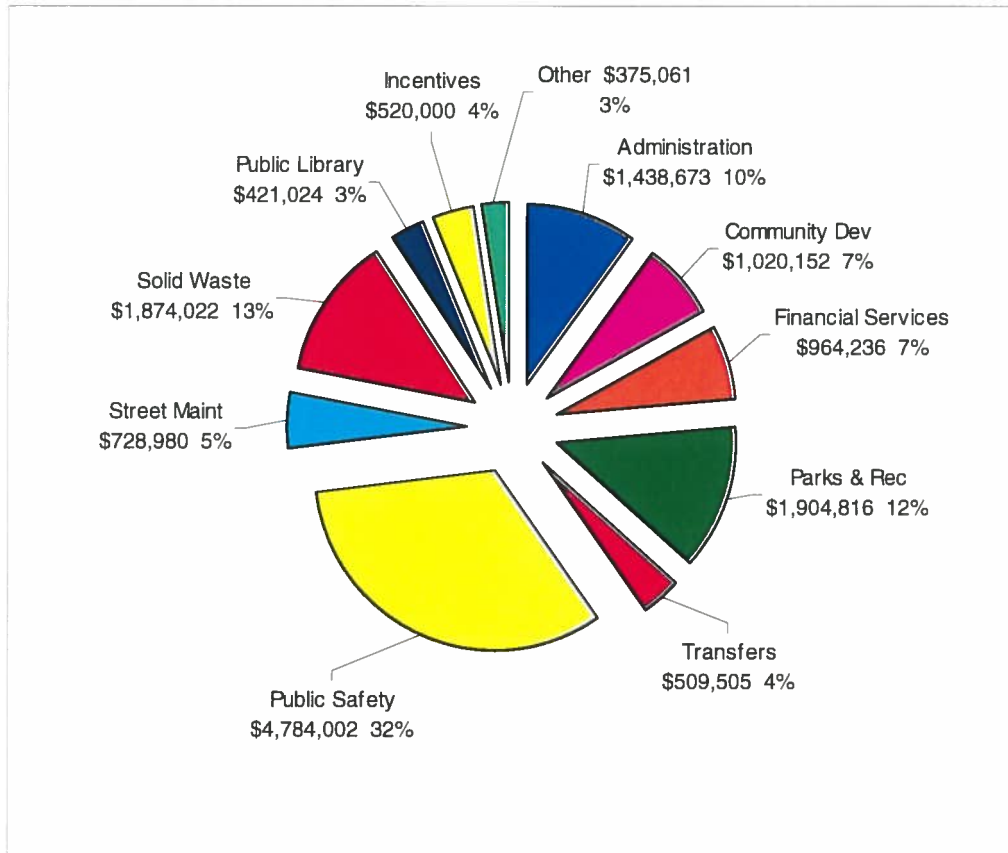
The proposed funding provides for the continued delivery of all basic municipal services for public safety, municipal court, parks and recreation, library services, public works, street maintenance, solid waste services, water and wastewater services, planning and zoning, code enforcement, billing and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

In addition, the proposed budget includes funding for the implementation of a street maintenance program in the Public Works Department as well as funding for the new Meet and Confer Agreement with the Kyle Police Officers Association.

Below is a chart showing the uses of General Fund revenue for maintenance and operations of the City of Kyle municipal services:

Mayor and City Council Members  
Proposed Budget for Fiscal Year 2013-14  
August 1, 2013

Uses of Funds: \$14,540,070



Significant changes in the Proposed Budget for Fiscal Year 2013-14 for the General Fund are as follows:

- \$100,000 provided for implementation of a year-round street maintenance.
- \$2.4 million in funding options for non-CIP capital outlay including \$791,908 for police radio system upgrade and other equipment, \$805,500 for facilities, \$355,000 for software management systems, and \$440,000 for police and other vehicles.
- \$520,000 included for City's obligations for 380 agreements. This is an increase of \$15,000 or 3.0 percent from the \$505,000 approved in the current budget.
- \$35,000 or 2.62 percent reduction in the amount of transfer to the General Fund from the Utility Fund. The proposed budget includes \$1,300,000 for the General Fund Transfer as compared to the current approved budget amount of \$1,335,000.
- \$250,922 for Emergency Medical Services is included. This is a decrease of \$67,142 or 21.11 percent from \$318,064 approved in the current budget. This will be the last year of the 3-year contract for emergency medical services.

Mayor and City Council Members  
 Proposed Budget for Fiscal Year 2013-14  
 August 1, 2013

- \$1,392,757 for TIRZ debt service is included in the debt levy calculations. This is an increase of \$683,292 or 96.3 percent from \$709,465 approved in the current budget. The annual principal and interest payments on the second debt issue for TIRZ infrastructure improvements, which were deferred for the first three years, will begin with next fiscal year.
- \$32,330 for the Kyle Fire Department. This includes \$5,000 in cash contribution and another \$28,330 for liability insurance coverage for vehicles and buildings.
- \$187,310 for fuel costs, an increase of \$31,579 or 20.3 percent as compared to \$155,731 approved in the current budget.
- \$179,989 for overtime compensation, an increase of \$41,525 or 30.0 percent primarily for the Police Department as compared to \$138,464 approved in the current budget.
- \$215,000 for contracted legal services, an increase of \$71,000 or 49.3 percent as compared to \$144,000 approved in the current budget.
- \$117,909 for training/travel, an increase of \$11,725 or 11.0 percent as compared to \$106,184 approved in the current budget.
- \$155,514 for cost of living adjustment is included in the proposed budget for positions funded from the General Fund.

### General Fund Reserves

The City Charter requires that a reserve balance be maintained of 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 2013-14 improves the ending Fund Balance for the City's General Fund which is projected to be at \$5,955,115 as compared to the Fund Balance of \$3,247,759 in FY 2010-11.

The projected ending Fund Balance of \$5,955,115 is equal to 41.0 percent of the proposed budget for the City's General Fund. The projected ending Fund Balance for the General Fund clearly ensures compliance with the 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

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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 2013-14 includes a transfer in the amount of \$400,000 from the General Fund balance to the Emergency Reserve Fund. This is an increase of \$50,000 or 14.29 percent as compared to \$350,000 approved in the current budget for transfer to the Emergency Reserve Fund. This will be the second consecutive year for the transfer to the Emergency Reserve Fund.

If the proposed transfer is authorized by the City Council, it is estimated that by the end of next fiscal year, the City would have accumulated \$750,000 in the Emergency Reserve Fund or equivalent to approximately 19 days of operating requirements of the City's General Fund.

#### Changes In Personnel Related Costs

The Proposed Budget for Fiscal Year 2013-14 includes the following changes to personnel related costs:

1. Methodology change for longevity pay calculation from whole service years completed to whole service months completed. This methodology change is included in the Meet and Confer Agreement for the civil service employees and is being proposed that the same methodology be applicable for all City employees. The proposed budget includes \$3,624 (General Fund \$2,643 and Utility Fund \$981) for this initiative.
2. The longevity pay rate of \$6.00 per service year completed has not been formally adjusted by the City Council since its inception prior to 2002. The previous City Manager would administratively adjust the rate each year ranging from \$9.00 to as high as \$15.00. The proposed budget includes funding for formally adjusting the rate by \$3.00 based on consumer price index (CPI) from 2002 to 2013. The proposed budget includes \$31,897 (General Fund \$23,423 and Utility Fund \$8,474) for this initiative.
3. Funding for tuition reimbursement program totaling \$15,000 (General Fund \$10,000 and Utility Fund \$5,000). On a first-come-first-served basis, this program will reimburse eligible employees for tuition reimbursements at a maximum of \$500 per employee per year. This tuition reimbursement program will be limited to only accredited associate and bachelor's degree programs and will require a grade of C or better in a course completed and paid for by the employee during the fiscal year to be eligible for reimbursement. It is estimated that up to thirty (30) employees could benefit from this program until all funds are expended.

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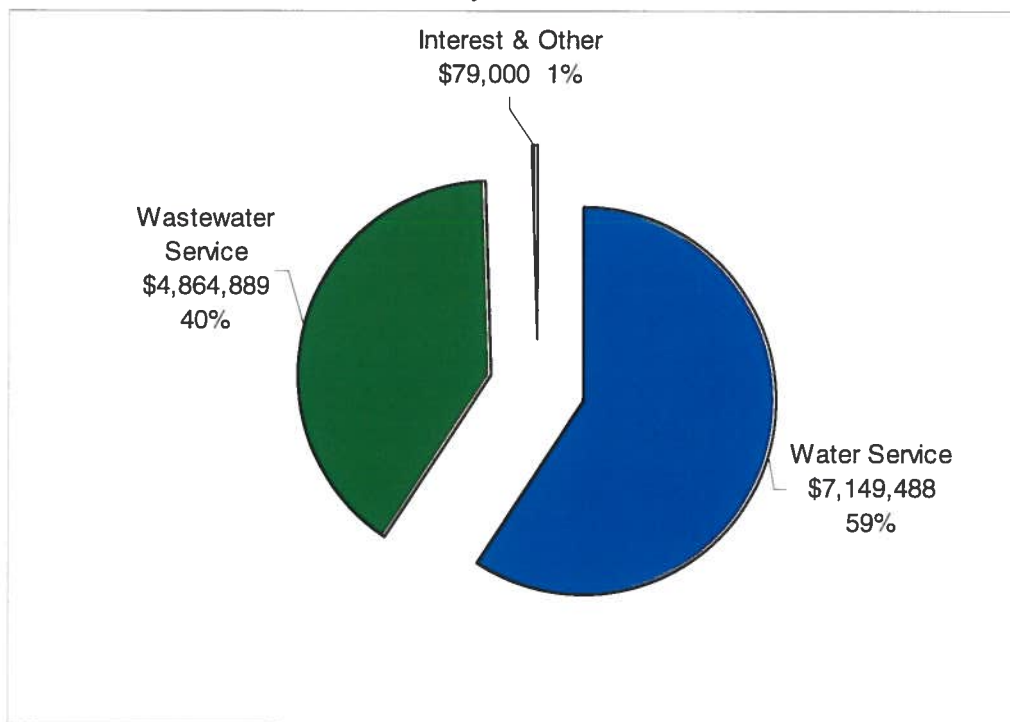
## WATER AND WASTEWATER UTILITY FUND HIGHLIGHTS

### Utility Revenue

The Proposed Budget for Fiscal Year 2013-14 includes implementation of the third 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 10 percent on a system-wide basis for all utility customers both inside and outside City limits.

The Proposed Budget for the Water and Wastewater Utility Fund totals \$12,093,377 for service revenue, other charges, and transfers-in. This is a net increase of \$934,549 or 8.37 percent from the current approved budget. The projected total revenue for the Utility is inclusive of the 20 percent rate increase for water and 10 percent rate increase for wastewater services. Below is a graph showing projected sources of funds totaling \$12,093,377 for the City's Water and Wastewater Utility Fund for Fiscal Year 2013-14:

Sources of Utility Funds: \$12,093,377



### Expenditures & Other Requirements

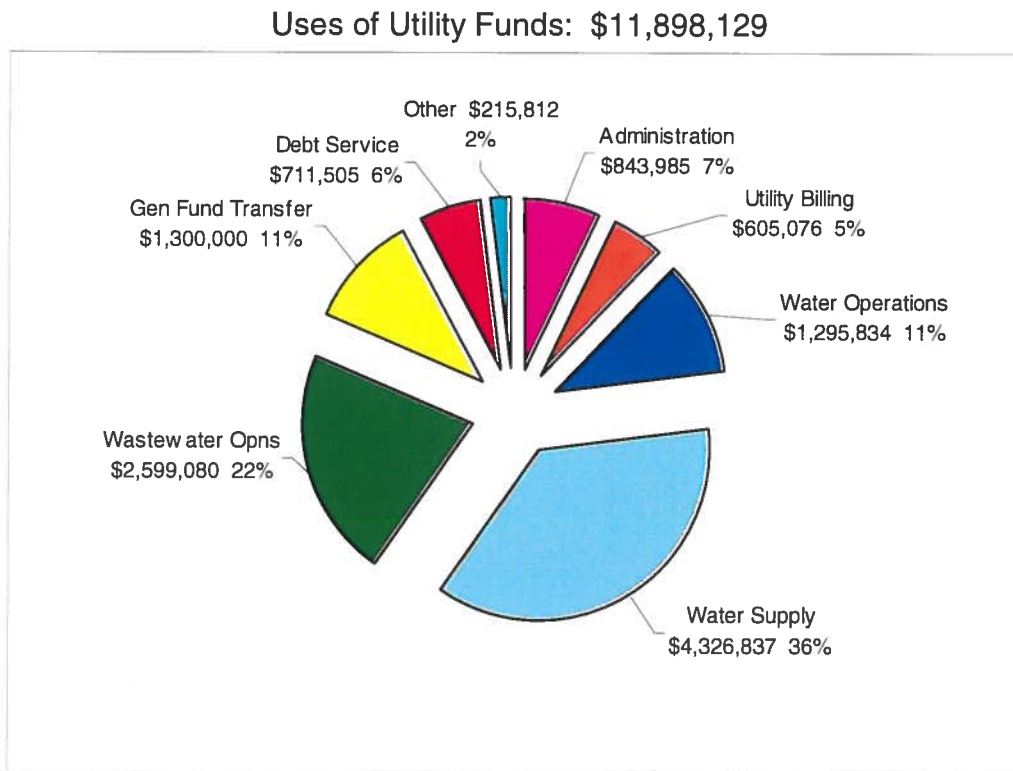
The planned expenditures for operations and maintenance and transfers-out totals \$11,898,129 for Fiscal Year 2013-14. Total proposed expenditures and other requirements decreased by \$273,576 or 2.25 percent from the current approved budget.



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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 \$11,898,129 for the City's Water and Wastewater Utility Fund for Fiscal Year 2013-14:



### Proposed Water and Wastewater Rates

The annual amount of revenue generated from water and wastewater services based on existing rates was 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).

A 5-year funding gap analysis completed in 2011 and 2012 showed that increases to both water and wastewater rates were necessary to maintain the financial integrity of the City's Water and Wastewater Utility.

A 3-year rate plan for water and wastewater services was developed and implemented on a system-wide basis beginning in Fiscal Year 2011-12 as follows:

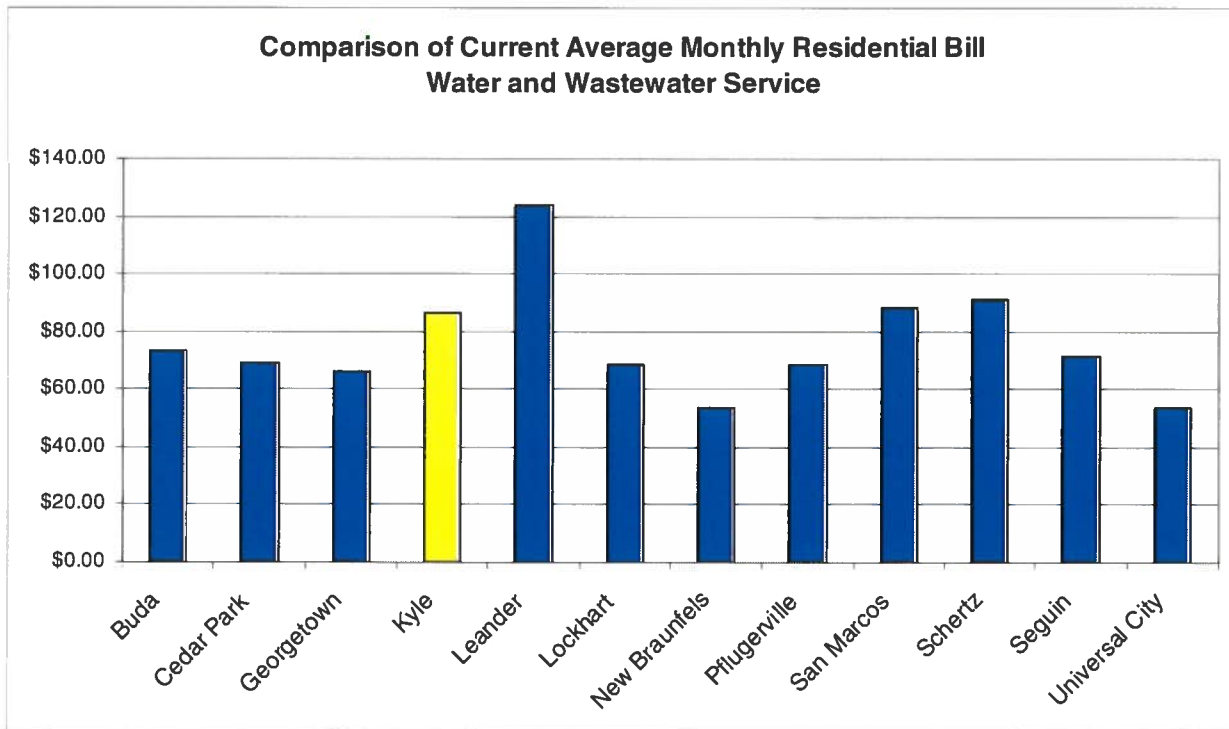
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	<u>Water</u>	<u>Wastewater</u>
Fiscal Year 2011-12:	30%	25%
Fiscal Year 2012-13:	20%	20%
Fiscal Year 2013-14:	20%	10%

The Proposed Budget for Fiscal Year 2013-14 includes increasing water rates by 20 percent and wastewater rates by 10 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, 2013.

It is important to note that the 3-year rate plan for water and wastewater rate adjustments did not include any future cost increases such as for operations and maintenance, utility system improvements, and wastewater treatment plant acquisition and expansion. The 3-year rate plan was only intended as a catch-up provision for current system costs and resulting funding gap. Accordingly, it is recommended that a funding gap analysis be reviewed each fiscal year as part of the budget process and utility rates be set or adjusted as necessary.

A comparison of monthly average residential bill for water and wastewater services based on current approved rates is provided below:



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### Significant Changes Affecting Water and Wastewater Rates

The Proposed Budget for Fiscal Year 2013-14 for the Water and Wastewater Utility Fund decreased overall by \$273,576 or 2.25 percent to \$11,898,129 as compared to \$12,171,704 in the current approved budget. Significant changes include the following:

- \$237,245 increase for water supply
- \$129,713 increase for wastewater operations
- \$87,723 increase in other utility operations
- \$51,337 for cost of living adjustment
- \$35,000 or 2.62 percent reduction in the amount of transfer to the General Fund. The proposed budget includes \$1,300,000 for the General Fund Transfer as compared to the current approved budget amount of \$1,335,000.
- \$693,257 net decrease in transfer-out to other Funds
- Funding is not included for the acquisition of the existing wastewater plant or for the addition of the next phase of wastewater treatment plant capacity.

### GRANT FUNDED EMPLOYEE POSITIONS

The Proposed Budget for Fiscal Year 2013-14 includes two full time positions in the police Department to be funded from grants. Based on the feedback that the City has received to date from the grantor agencies, the assumption used in the development of the proposed budget is that the City will receive funding next fiscal year to continue funding these two positions in the Police Department.

However, it is important to note that should funding for both these grants are not made available to the City next fiscal year, both of these full-time positions, which are currently filled, would have to be eliminated or an alternate source of revenue would have to be identified to provide continued funding.

The two grant funded positions in the Police Department are as follows:

1. Mental Health Officer (currently filled)
2. Victims Services Coordinator (currently filled)

### CAPITAL IMPROVEMENTS PROGRAM (CIP)

The Proposed Budget for Fiscal Year 2013-14 includes funding for only selected capital projects and a detailed listing is provided in the Proposed Budget document. The following capital projects totaling \$11,113,531 are funded in the Proposed Budget:

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1. Engineering & Easement for Five Roads:	\$ 5,410,000
2. Southside Wastewater Collection System:	4,500,000
3. Swimming Pool Improvement:	50,000
4. Yarrington Water Line Construction:	300,000
5. Roll-Forward of Engineering Contracts:	<u>853,531</u>
Total:	<u>\$11,113,531</u>

The following CIP related contracts currently underway will be rolled forward for the unspent balance totaling \$853,531 to provide continued funding for the projects:

1. Kimley-Horn & Associates	\$ 500	Traffic analysis
2. Halff Associates	\$158,838	FM 2770 sidewalk/bicycle lane
3. LAN	\$280,182	Yarrington utility relocation
4. Holt Engineering	\$ 33,707	Bunton Crk WW interceptor
5. Neptune Wilkinson	\$ 80,614	Bunton Crk WW interceptor
6. Dianna Tinkler	\$ 30,462	Bunton Crk WW interceptor
7. LNV	\$ 50,460	Blanco Basin WW interceptor
8. LNV	\$ 19,580	Elliot Branch WW interceptor
9. Espey Consultants	<u>\$199,188</u>	Southside/Elliot Branch intercep.
10. Total:	<u>\$853,531</u>	

In addition, the City has applied for a \$750,000 20-year loan to the Texas Water Development Board (TWDB) to fund the repairs to four reservoirs (\$450,000), a water model (\$150,000), and a wastewater model (\$150,000). These capital projects are contingent on the City successfully obtaining the 20-year loan from TWDB and therefore, are not included in the CIP expenditures for next fiscal year.

#### CAPITAL OUTLAY (NON CIP)

The Proposed Budget for Fiscal Year 2013-14 includes a proposal for City Council's consideration to issue 7-year Tax Notes up to an amount totaling \$2,392,408 to provide funding for non-CIP capital items. This list of capital items identified by City departments includes police vehicles, pick up trucks, equipment and computer hardware, buildings, and software management systems.

The Tax Notes, if authorized by City Council to be issued for the proposed amount, will result in an estimated average debt service payment of \$420,000 per year beginning in Fiscal Year 2014-15. Based on the capital items identified, the estimated average annual debt service would be allocated 57% or \$239,000 to the General Fund and 43% or \$181,000 to the Water and Wastewater Utility Fund.

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The Tax Notes, if authorized, would be structured in such a manner that the debt service payments would not be due during next fiscal year (2014) but deferred until the following fiscal year (2015).

### REAPPROPRIATION FOR SELECTED ENCUMBRANCES

The Proposed Budget for Fiscal Year 2013-14 includes departmental requests to roll forward unspent appropriations totaling \$853,531 primarily for CIP related contracts currently underway. This will provide continued funding for outstanding contractual commitments of the City. A complete listing of contracts with a description of the associated projects is provided on the previous page as well as in the Proposed Budget document.

1. General Fund (110):	\$ 500
2. Transportation Fund (127):	158,838
3. Utility Fund (310):	280,182
4. Wastewater Impact Fee Fund (342):	<u>414,011</u>
Total:	<u>\$ 853,531</u>

### DEBT SERVICE REQUIREMENTS

As of October 1, 2013, beginning of Fiscal Year 2013-14, approximately \$70.46 million in total debt (principal only) will be outstanding. This includes \$5.41 million in new General Obligation Bonds that will be issued in August 2013 for engineering and easement acquisitions for the five roadway improvements plus issuance costs.

Debt service payments due during Fiscal Year 2013-14 on the total debt that will be outstanding is estimated to total \$5,697,528 (principal and interest), a net increase of \$498,522 or 9.6 percent from \$5,199,006 approved for the current year. The total amount for debt service payments due in Fiscal Year 2013-14 is estimated due to the fact that the new General Obligation Bonds associated with the road improvements had not been issued at the time of the finalization of the proposed budget.

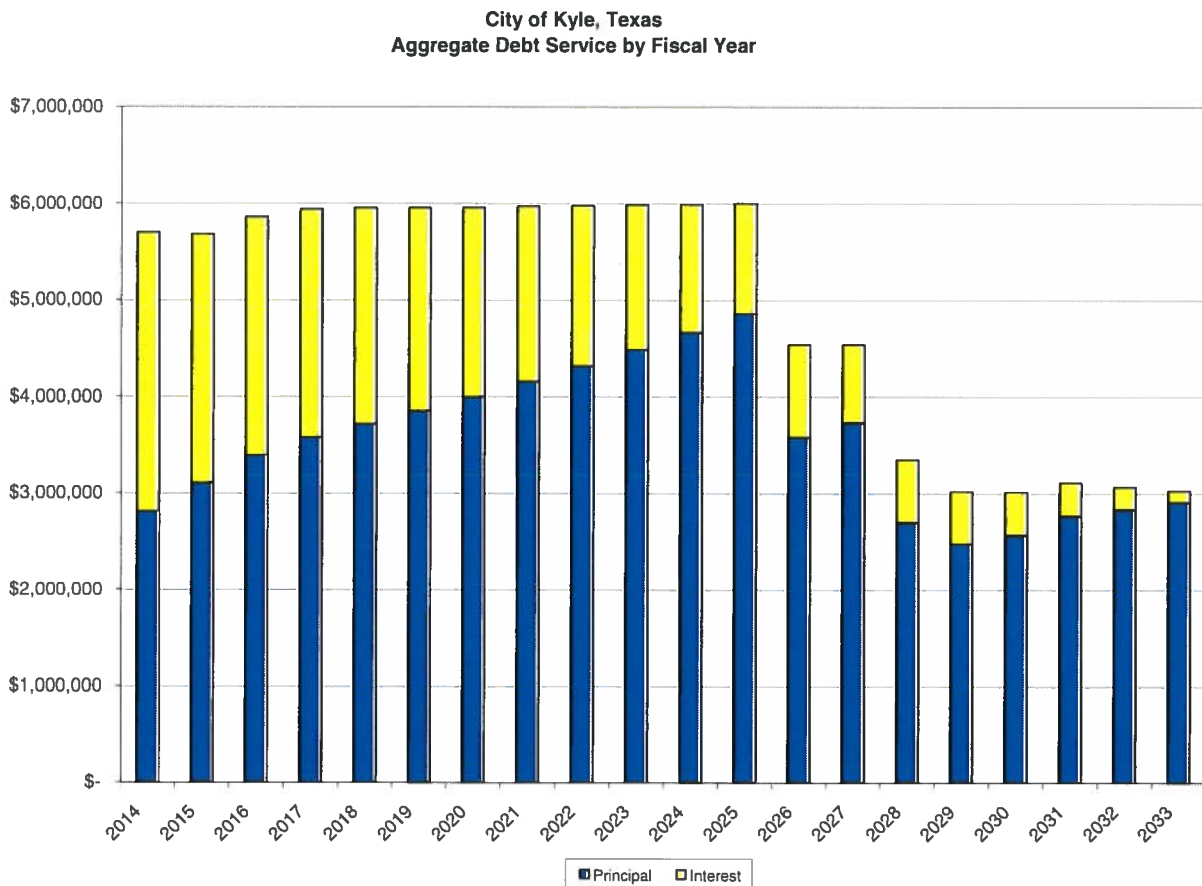
Included in the total debt service amount of \$5,697,528 is the City's share of TIRZ debt service payments totaling \$1,392,757 due next year. This is an increase of \$683,292 or 96.3 percent from \$709,465 approved in the current budget. This increase is primarily due to the inclusion of debt service payments associated with the second TIRZ debt issue. The annual principal and interest payments on the second TIRZ debt issue which will begin next fiscal year had been deferred for the first three years through FY 2012-13.

It is important to note that the Proposed Budget for Fiscal Year 2013-14 includes the application of \$425,000 from the 2008 Certificates of Obligation funds toward debt

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service payments next year. This will be the last of the four planned annual debt service offsets totaling \$1.70 million or \$425,000 per year 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 2013-14 Proposed Budget document.



Total amount of debt outstanding as of October 1, 2013 and the estimated debt service payments (principal and interest) due in Fiscal Year 2013-14 for the respective City Funds are as follows:

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<u>Total Debt</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
General Fund:	\$39,680,096	\$16,967,393	\$56,647,489
Utility Fund:	5,271,860	2,336,787	7,608,647
TIRZ Fund:	25,403,084	8,846,283	34,249,367
Hotel Occupancy Tax Fund:	104,960	5,293	110,253
Total Debt Outstanding:	<u>\$70,460,000</u>	<u>\$28,155,756</u>	<u>\$98,615,756</u>

<u>2014 Debt Service Payments</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
General Fund:	\$1,696,998	\$1,566,621	\$3,263,619
Utility Fund:	420,447	221,058	641,505
TIRZ Fund:	658,525	1,096,987	1,755,512
Hotel Occupancy Tax Fund:	34,030	2,862	36,892
Total Debt Service:	<u>\$2,810,000</u>	<u>\$2,887,528</u>	<u>\$5,697,528</u>

### PROPOSED BUDGET FOR ALL OTHER CITY FUNDS

The Proposed Budget for Fiscal Year 2013-14 includes 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 and transfers-out for all Other City Funds total \$18,661,670 for Fiscal Year 2013-14. Adoption of the Proposed Budget for Fiscal Year 2013-14 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 2013-14 Budget document:

1. Emergency Reserve Fund (112)
2. Road Improvement Fund (115)
3. Transportation Fund (127)
4. Police Forfeiture Fund (131)
5. Police Special Revenue Fund (132)
6. Court Special Revenue Fund (133)
7. Hotel Occupancy Fund (135)
8. Economic Development Fund (136)
9. Library Building Fund (138)
10. Debt Service Fund (151)
11. TIRZ Debt Service Fund (152)
12. Park Development Fund (172)
13. 2007 Certificates of Obligation Fund (182)

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14. 2008 Certificates Obligation Fund (184)
15. 2009 Tax Notes Fund (185)
16. 2010 Certificates Obligations Fund (187)
17. 2013 General Obligation Fund (188)
18. Water CIP Fund (331)
19. Water Impact Fee Fund (332)
20. Wastewater CIP Fund (341)
21. Wastewater Impact Fee Fund (342)
22. Grant Fund (410)
23. Water Reuse Feasibility Fund (411)
24. Train Depot Renovation Donation Fund (412)
25. Mental Services Grant Fund (413)
26. Victims Health Services Fund (414)
27. Hazard Mitigation Grant Fund (415)
28. Library Mobile Grant Fund (416)
29. Public Educational & Government Fund (450)
30. Structural Demolition Fund (610)
31. OPEB Liability Fund (810)
32. General Fixed Assets Fund (910)

#### FUNDING FOR DACY LANE PROJECT

The Proposed Budget for Fiscal Year 2013-14 includes \$200,000 for partial payment to Hays County for the City's share of the Dacy Lane roadway reconstruction project. The source of funds for this first annual payment due to Hays County is from accumulated interest income in the 2007 Certificates of Obligation Fund.

Based on the 1st amendment to the Interlocal Agreement between Hays County and the City of Kyle as approved by the City Council on December 18, 2012, the City's allocated share of the Dacy Lane roadway reconstruction project totals \$1,935,868.93 or 24.39 percent of final project cost totaling \$7,937,142.00.

The 1st amendment to the Interlocal Agreement established minimum annual payments to be made by the City to Hays County until such time as the City was able to payoff the balance. The minimum annual payments due to Hays County are as follows:

- |                        |   |
|------------------------|---|
| ➤ Year 1 (FY 2012-13): | \$0.00  |
| ➤ Year 2 (FY 2013-14): | \$200,000.00  |
| ➤ Year 3 (FY 2014-15): | \$200,000.00  |
| ➤ Year 4 (FY 2015-16): | \$200,000.00  |
| ➤ Year 5 (FY 2016-17): | \$400,000.00  |
| ➤ Year 6 (FY 2017-18): | \$400,000.00  |
| ➤ Year 7 (FY 2018-19): | \$535,868.93 plus accrued interest at 3.89%<br>since 2013 |



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As City Council has been briefed previously, the City does not have sufficient funds available to reimburse Hays County \$1,935,868.93 for its share of the Dacy Lane project cost.

The accumulated interest earnings in the 2007 Certificates of Obligation Fund is only sufficient to provide funding for payments totaling approximately \$600,000 due to Hays County through Fiscal Year 2015-16.

A new source of funding either directly from the General Fund revenue and or using proceeds from a new debt issuance would have to be identified in future City budgets in order to fully reimburse Hays County for the Dacy Lane project including accrued interest.

### BUDGET SUMMARY

In closing, I want to emphasize that the Proposed Budget for Fiscal Year 2013-14 provides adequate funding to maintain current service levels for all basic municipal services in our community.

I want to thank the Mayor, City Council Members, and all City employees for their continued commitment and dedicated service to our community. I also want to express my appreciation to Andy Alejandro, Staff Accountant, in our Financial Services Department for his work in the compilation of the budget document as well as other members of the finance team for their contributions throughout the budget development process.

I am looking forward to the City Council Budget Workshops and Public Hearings scheduled throughout the month of August and early September to review, discuss, and for the adoption of the City's Budget for Fiscal Year 2013-14.

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