



CITY OF KYLE, TEXAS

PRELIMINARY PROPOSED BUDGET

Fiscal Year 2023-2024

City Council Budget Worksession No. 2

July 8, 2023



Preliminary Proposed Budget Fiscal Year 2023-2024 July 8, 2023

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Summary of Preliminary Proposed Budget (All City Funds Summary)

Preliminary Proposed Budget
Fiscal Year 2023-2024

City Council Budget Worksession No. 2

July 8, 2023

City of Kyle, Texas
SUMMARY OF PRELIMINARY PROPOSED BUDGET
For Fiscal Year 2023-2024

Version: Preliminary Proposed FY 2023-2024 Budget
As of Date: 07/08/2023

	General Fund 1100	Water Utility Fund 3100	Wastewater Utility Fund 3110	Storm Drainage Utility Fund 3120	General Fund CIP Projects 1110	Health Benefits Trust Fund 1115
Beginning Balance	\$ 30,300,083	\$ 9,705,309	\$ 7,962,868	\$ 939,480	\$ 22,374,458	\$ 200,000
Revenue	\$ 60,939,363	\$ 17,534,000	\$ 11,142,800	\$ 1,902,300	\$ -	\$ -
Transfers-in	2,136,313	-	-	-	13,965,561	-
Total Revenue & Transfers-in:	\$ 63,075,676	\$ 17,534,000	\$ 11,142,800	\$ 1,902,300	\$ 13,965,561	\$ -
Expenditures	\$ 54,680,825	\$ 15,954,633	\$ 8,710,200	\$ 1,693,320	\$ 15,122,100	\$ -
Transfers-Out	15,828,838	1,548,326	1,212,173	500,000	-	-
Total Expenditures & Transfers-Out:	\$ 70,509,664	\$ 17,502,959	\$ 9,922,373	\$ 2,193,320	\$ 15,122,100	\$ -
Revenue in Excess of Expenditures	\$ (7,433,988)	\$ 31,041	\$ 1,220,426	\$ (291,020)	\$ (1,156,539)	\$ -
Estimated Ending Balance:	\$ 22,866,095	\$ 9,736,350	\$ 9,183,294	\$ 648,461	\$ 21,217,919	\$ 200,000

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	Plum Creek Dev PH II 1130	Street Improvement Fund 1150	Transportation Fund 1270	Police Forfeiture Fund 1310	Police Sp. Revenue Fund 1320	Hotel Occupancy Fund 1350
Beginning Balance	\$ 50,600	\$ 1,137,848	\$ 318,060	\$ 80,314	\$ 25,249	\$ 597,664
Revenue	\$ 100,000	\$ 945,197	\$ -	\$ 15,000	\$ 3,500	\$ 450,000
Transfers-in	-	-	-	-	-	-
Total Revenue & Transfers-in:	\$ 100,000	\$ 945,197	\$ -	\$ 15,000	\$ 3,500	\$ 450,000
Expenditures	\$ -	\$ 1,000,000	\$ -	\$ 15,000	\$ 3,500	\$ 220,000
Transfers-Out	-	-	-	-	-	421,313
Total Expenditures & Transfers- Out:	\$ -	\$ 1,000,000	\$ -	\$ 15,000	\$ 3,500	\$ 641,313
Revenue in Excess of Expenditures	\$ 100,000	\$ (54,803)	\$ -	\$ -	\$ -	\$ (191,313)
Estimated Ending Balance:	\$ 150,600	\$ 1,083,045	\$ 318,060	\$ 80,314	\$ 25,249	\$ 406,351

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	Arts & Cultural Commission Fund 1355	Court Sp. Revenue Technology 1400	Court Sp. Revenue Security 1410	Court Sp. Revenue Judicial Training 1420	Court Sp. Revenue Child Safety 1430	Debt Service Fund 1510
Beginning Balance	\$ 3,944	\$ 22,697	\$ 3,817	\$ 1,971	\$ 28,985	\$ 299,436
Revenue	\$ 65,000	\$ 12,000	\$ 15,000	\$ 500	\$ 1,200	\$ 13,330,000
Transfers-in	-	-	-	-	-	460,499
Total Revenue & Transfers-in:	\$ 65,000	\$ 12,000	\$ 15,000	\$ 500	\$ 1,200	\$ 13,790,499
Expenditures	\$ 65,000	\$ 7,500	\$ -	\$ 1,500	\$ -	\$ 13,008,737
Transfers-Out	-	-	15,000	-	-	1,146,686
Total Expenditures & Transfers-Out:	\$ 65,000	\$ 7,500	\$ 15,000	\$ 1,500	\$ -	\$ 14,155,423
Revenue in Excess of Expenditures	\$ -	\$ 4,500	\$ -	\$ (1,000)	\$ 1,200	\$ (364,924)
Estimated Ending Balance:	\$ 3,944	\$ 27,197	\$ 3,817	\$ 971	\$ 30,185	\$ (65,488)

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	TIRZ #1 Fund 1520	TIRZ #2 Fund 1530	TIRZ #3 Fund 1540	TIRZ #4 Fund 1541	Heroes Memorial Fund 1531	Park Development Fund 1720
Beginning Balance	\$ 275,842	\$ 10,086,530	\$ (1,242)	\$ -	\$ 51,232	\$ 3,042,525
Revenue	\$ 1,138,100	\$ 16,249,756	\$ 1	\$ -	\$ -	\$ 2,500,000
Transfers-in	1,495,600	1,495,745	1	-	-	-
Total Revenue & Transfers-in:	\$ 2,633,700	\$ 17,745,501	\$ 2	\$ -	\$ -	\$ 2,500,000
Expenditures	\$ 1,822,709	\$ 14,168,039	\$ -	\$ -	\$ -	\$ 5,657,000
Transfers-Out	-	400,000	-	-	-	-
Total Expenditures & Transfers-Out:	\$ 1,822,709	\$ 14,568,039	\$ -	\$ -	\$ -	\$ 5,657,000
Revenue in Excess of Expenditures	\$ 810,991	\$ 3,177,462	\$ 2	\$ -	\$ -	\$ (3,157,000)
Estimated Ending Balance:	\$ 1,086,833	\$ 13,263,992	\$ (1,240)	\$ -	\$ 51,232	\$ (114,475)

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	Senior Activity & Community Center Fund 1750	2008 CO Bond Fund 1840	2014 Tax Notes 1900	2015 GO Bond Fund 1920	2020 CO Bond Fund 1950	2020 GO Bond Fund 1951
Beginning Balance	\$ 211,943	\$ 1,391,720	\$ 5,353	\$ 669,714	\$ 1,839,255	\$ (84,214)
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,912,111
Transfers-in	-	-	-	-	-	-
Total Revenue & Transfers-in:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,912,111
Expenditures	\$ -	\$ 1,391,720	\$ -	\$ 250,000	\$ 2,250,000	\$ 17,824,222
Transfers-Out	-	-	-	-	-	-
Total Expenditures & Transfers-Out:	\$ -	\$ 1,391,720	\$ -	\$ 250,000	\$ 2,250,000	\$ 17,824,222
Revenue in Excess of Expenditures	\$ -	\$ (1,391,720)	\$ -	\$ (250,000)	\$ (2,250,000)	\$ 87,889
Estimated Ending Balance:	\$ 211,943	\$ -	\$ 5,353	\$ 419,714	\$ (410,745)	\$ 3,675

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	2022 GO Road Bond Fund 1952	Water CIP Fund 3310	Water Impact Fee Fund 3320	Wastewater CIP Fund 3410	Wastewater Impact Fee Fund 3420	Storm Drainage CIP Fund 3510
Beginning Balance	\$ 37,943,533	\$ 6,075,321	\$ 23,588,178	\$ 2,718,732	\$ 20,288,925	\$ 3,167,040
Revenue	\$ 25,000,000	\$ -	\$ 3,000,000	\$ -	\$ 4,500,000	\$ -
Transfers-in	-	500,000	-	500,000	-	500,000
Total Revenue & Transfers-in:	\$ 25,000,000	\$ 500,000	\$ 3,000,000	\$ 500,000	\$ 4,500,000	\$ 500,000
Expenditures	\$ 46,563,815	\$ 500,000	\$ 20,845,000	\$ 663,000	\$ 14,225,000	\$ 500,000
Transfers-Out	-	-	-	-	-	-
Total Expenditures & Transfers-Out:	\$ 46,563,815	\$ 500,000	\$ 20,845,000	\$ 663,000	\$ 14,225,000	\$ 500,000
Revenue in Excess of Expenditures	\$ (21,563,815)	\$ -	\$ (17,845,000)	\$ (163,000)	\$ (9,725,000)	\$ -
Estimated Ending Balance:	\$ 16,379,718	\$ 6,075,321	\$ 5,743,178	\$ 2,555,732	\$ 10,563,925	\$ 3,167,040

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	Victims Coordinator Grant 4140	ICAC Grant Fund 4180	Library Grant Fund 4200	WWTP LID Grant Fund 4310	American Rescue Plan Act Fund 4401	Public Educational & Government 4500
Beginning Balance	\$ (31,076)	\$ (2,995)	\$ 5,110	\$ 93,329	\$ 12,014,714	\$ 303,217
Revenue	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Transfers-in	18,617	-	-	-	-	-
Total Revenue & Transfers-in:	\$ 63,617	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Expenditures	\$ 63,617	\$ -	\$ 1,000	\$ 22,000	\$ 12,000,000	\$ 215,796
Transfers-Out	-	-	-	-	-	-
Total Expenditures & Transfers-Out:	\$ 63,617	\$ -	\$ 1,000	\$ 22,000	\$ 12,000,000	\$ 215,796
Revenue in Excess of Expenditures	\$ 0	\$ -	\$ (1,000)	\$ (22,000)	\$ (12,000,000)	\$ (135,796)
Estimated Ending Balance:	\$ (31,076)	\$ (2,995)	\$ 4,110	\$ 71,329	\$ 14,714	\$ 167,421

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	Bunton Creek PID 8200	SW Kyle PID #1 8220	Plum Creek North PID 8225	Porter Country PID 8227	Limestone PID 8228	KAYAC Fund 8300	Total Fund Balance
Beginning Balance	\$ -	\$ (614)	\$ 35,875	\$ 43,375	\$ 38,909	\$ 3,890	\$ 197,826,195
Revenue	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,970,828
Transfers-in	-	-	-	-	-	-	21,072,336
Total Revenue & Transfers-in:	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,043,164
Expenditures	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 3,890	\$ 249,539,123
Transfers-Out	-	-	-	-	-	-	21,072,336
Total Expenditures & Transfers-Out:	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 3,890	\$ 270,611,459
Revenue in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,890)	\$ (72,568,295)
Estimated Ending Balance:	\$ -	\$ (614)	\$ 35,875	\$ 43,375	\$ 38,909	\$ -	\$ 125,257,900



New Positions w/FTE Schedule by Department

Preliminary Proposed Budget
Fiscal Year 2023-2024

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**City of Kyle, Texas
Preliminary Proposed New Positions - Total
Fiscal Year 2023-2024**

Department	Position Title	General Fund	FTE General Fund	Water Fund	FTE Water Fund	Wastewater Fund	FTE Wastewater Fund	Drainage Utility Fund	FTE Drainage Utility Fund	Total All Funds	Total FTE All Funds
Building	Director of Development Services	\$ 149,725	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 149,725	1.00
City Manager	Grants Administrator	\$ 95,064	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 95,064	1.00
City Secretary	Administrative Assistant	\$ 67,451	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 67,451	1.00
Communications	Audio & Film Specialist	\$ 63,094	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 63,094	1.00
Engineering	Engineer-in-Training	\$ -	0.00	\$ 46,643	0.50	\$ 46,643	0.50	\$ -	0.00	\$ 93,285	1.00
ES&T	ES&T Technicians	\$ 199,526	3.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 199,526	3.00
Facilities	Building Maintenance Technician	\$ 107,528	2.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 107,528	2.00
Financial Services	Controller	\$ 178,967	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 178,967	1.00
Financial Services	Purchasing Manager	\$ 125,115	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 125,115	1.00
Financial Services	Purchasing Technician	\$ 97,751	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 97,751	1.00
Library	Outreach Children's Librarian	\$ 74,766	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 74,766	1.00
Parks	Assistant Director of Parks & Rec	\$ 143,651	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 143,651	1.00
Parks	Recreation Programmer - Athletics	\$ 75,413	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 75,413	1.00
Parks	Pool Maintenance Technician	\$ 65,381	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 65,381	1.00
Parks	Parks Maintenance Technicians	\$ 188,892	3.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 188,892	3.00
Parks	Maintenance Crew Leader	\$ 70,156	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 70,156	1.00
Police	Narcotics Investigator	\$ 88,901	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 88,901	1.00
Police	Administrative Asst-HR Specialist	\$ 74,312	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 74,312	1.00
Police	Recruiting/Background Investigator	\$ 88,901	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 88,901	1.00
Police	Mental Health Officer	\$ 88,901	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 88,901	1.00
Police	Equipment Mgr (Quarter Master)	\$ 79,617	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 79,617	1.00
Police	Facility/Fleet Coordinator	\$ 79,617	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 79,617	1.00
Public Works	Instrumentation Technician	\$ -	0.00	\$ 28,562	0.33	\$ 57,990	0.67	\$ -	0.00	\$ 86,552	1.00
Public Works	Water Production Operator	\$ -	0.00	\$ 93,840	1.00	\$ -	0.00	\$ -	0.00	\$ 93,840	1.00
Public Works	Wastewater Plant Operator	\$ -	0.00	\$ -	0.00	\$ 93,840	1.00	\$ -	0.00	\$ 93,840	1.00
Total New Positions:		\$ 2,202,729	26.00	\$ 169,045	1.83	\$ 198,472	2.17	\$ -	0.00	\$ 2,570,246	30.00



New Non-CIP Capital (Equipment)

Preliminary Proposed Budget
Fiscal Year 2023-2024

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**City of Kyle, Texas
 Non-CIP Capital Outlay by Fund/Department
 Vehicles, Equipment, Furniture, and Fixtures
 Fiscal Year 2023-2024**

General Fund (Fund 1100)

Fiscal Year 2023-2024				
Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Emergency Management Emergency Citywide Voice-Based Siren System	New	2	\$ 61,439	\$ 122,878
Total Emergency Management				\$ 122,878

Fiscal Year 2023-2024				
Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Planning Department Plotter	Replacement	1	\$ 7,000	\$ 7,000
Total Planning Department				\$ 7,000

Fiscal Year 2023-2024				
Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Police Polaris Ranger Crew	New	1	\$ 31,000	\$ 31,000
Golf Cart	New	1	11,000	11,000
Total Police				\$ 42,000

Fiscal Year 2023-2024				
Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Street Maintenance Portable Message Board	New	1	\$ 20,000	20,000
Patch Truck	New	0.5	280,000	140,000
Paver	New	1	565,000	565,000
Backhoe	New	1	170,000	170,000
Total Street Maintenance				\$ 895,000

City of Kyle, Texas
Non-CIP Capital Outlay by Fund/Department
Vehicles, Equipment, Furniture, and Fixtures
Fiscal Year 2023-2024

Fiscal Year 2023-2024					
Street Construction	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Portable Message Board	New	1	\$ 20,000	20,000
	Patch Truck	New	0.5	280,000	140,000
	Backhoe	New	1	170,000	170,000
Total Street Construction					\$ 330,000

Fiscal Year 2023-2024					
Facilities	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	26-Ft. Scissor Lift & Trailer	New	1	\$ 75,000	\$ 75,000
	Security Camera System - Library	Replacement	1	65,000	65,000
	HVAC - Library	Replacement	2	27,500	55,000
	HVAC - City Hall	Replacement	1	27,500	27,500
Total Facilities					\$ 222,500

Total General Fund **\$ 1,619,378**

**City of Kyle, Texas
 Non-CIP Capital Outlay by Fund/Department
 Vehicles, Equipment, Furniture, and Fixtures
 Fiscal Year 2023-2024**

Water Fund (Fund 3100)

Fiscal Year 2023-2024					
Facilities	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Condensers (Split 50/50 w/ Wastewater)	Replacement	2.5	\$ 5,000	\$ 12,500
Total Facilities					\$ 12,500

Fiscal Year 2023-2024					
Water Operations	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Spare Variable Frequency Drive	New	1	\$ 30,000	\$ 30,000
	HACH WIMS Data System	New	0.5	40,000	20,000
Total Water Operations					\$ 50,000

Total Water Fund

\$ 62,500

City of Kyle, Texas
Non-CIP Capital Outlay by Fund/Department
Vehicles, Equipment, Furniture, and Fixtures
Fiscal Year 2023-2024

Wastewater Fund (Fund 3110)

Fiscal Year 2023-2024					
Facilities	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Condensers (Split 50/50 w/ Water)	Replacement	2.5	\$ 5,000	\$ 12,500
Total Facilities					\$ 12,500

Fiscal Year 2023-2024					
Wastewater Operations	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Confined Space Entry System	New	1	\$ 10,000	\$ 10,000
Total Wastewater Operations					\$ 10,000

Fiscal Year 2023-2024					
Wastewater Treatment Plant Operations	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Utility Tractor w/ Grooming Mower Attachment	New	1	\$ 50,000	\$ 50,000
	HACH WIMS Data System	New	0.5	40,000	20,000
Total Wastewater Treatment Plant Operations					\$ 70,000

Total Wastewater Fund **\$ 92,500**

**City of Kyle, Texas
 Non-CIP Capital Outlay by Fund/Department
 Vehicles, Equipment, Furniture, and Fixtures
 Fiscal Year 2023-2024**

Storm Drainage Fund (Fund 3120)

Fiscal Year 2023-2024					
Drainage Utility Administration	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	Stormwater Inspection Software	New	1	\$ 10,000	\$ 10,000
	E.coli & Nutrient Reduction With Biologically Active Float Project	New	1	250,000	\$ 250,000
Total Drainage Operations					\$ 260,000

Total Storm Drainage Fund **\$ 260,000**

Park Development Fund

Fiscal Year 2023-2024					
Park Improvements	Non-CIP Capital Item	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
	104" Mower	New	1	\$ 32,000	\$ 32,000
	72" Exmark Mower	New	3	15,000	45,000
	Dump Trailer	New	1	15,000	15,000
	Skid Steer	New	1	150,000	150,000
	Pole Barn	New	1	40,000	40,000
	Mini Excavator	Replacement	1	50,000	50,000
Total Park Improvements					\$ 332,000

Total Park Development Fund **\$ 332,000**

TOTAL ALL FUNDS **\$ 2,366,378**



5-Year Capital Improvements Plan (CIP)

Preliminary Proposed Budget
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**CAPITAL IMPROVEMENTS PROGRAM (CIP)
 Preliminary Proposed 5-Year CIP Spending Plan
 Fiscal Years 2024-2028**

1 Micro Surfacing Street Improvement Program Citywide									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-64800-572170	\$ 535,991	\$ 3,234,058	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	
Total Project:									
2 Quiet Zone Design/Construction (Center St & East South St)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-63400-571300	\$ 398,518	\$ 896,967	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Total Project:									
3 Old Post Road (County Provides Labor)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund/SMF 1110-64800-572520	\$ 734,550	\$ 1,188,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
4 Citywide Beautification Projects									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund/SMF 1110-63300-571460	\$ 500,000	\$ 948,856	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	
Total Project:									
5 City Square Park / Downtown Overhead Utility Relocation									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-63600-572001	\$ 1,260,032	\$ 1,261,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
6 Traffic Control Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-65800-572190	\$ 174,103	\$ 304,058	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000	
Total Project:									

7 Vybe Trail (Public Safety Center)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-67721-572220	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
8 Property Acquisition Program (Parent Account)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110	\$ 656,539	\$ -	\$ 1,343,461	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,343,461	
Prefunded			656,539					656,539	
Total Project:	\$ 656,539	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	
8. a. Property Acquisition - 1408 W. Center St. (Gregg-Clarke Park)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-63200-572211	\$ -	\$ 252,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
8. b. Property Acquisition - 104 S. Burluson (Downtown Mixed-Use Building)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-66710-Property Acquisition	\$ -	\$ 220,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1110-66710-Project Design	673,227	1,040,700							
1110-66710-Project Management	205,042	211,152							
1110-66710-Project Construction	8,000,000	35,046							
Total Project:	\$ 8,878,268	\$ 1,507,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8. c. Property Acquisition - 107 Veteran's Drive (VFW)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-64870-572211	\$ -	\$ 498,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
8. d. Property Acquisition - 108 W. Center St. (Papa Jacks)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-63204-572211	\$ 834,560	\$ 834,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									

8. e. Property Acquisition - 110 W. Center St. (Jack's Axes)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-63202-572211	\$ 8,901	\$ 502,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
9 Property Acquisition - Future Park Development									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
Total Project:									
10 Property Acquisition - Fire Station #1									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000	
Total Project:									
11 Renovation of Fire Station #1									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,000,000	
Total Project:									
12 Downtown Redevelopment Project									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 3,500,000	\$ 10,500,000	
Total Project:									
13 Community Center Project (Multi-Purpose Facility)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 750,000	\$ 1,250,000	
Total Project:									
14 Dacy Lane Illumination and Sidewalk (From Bebee Road to Amberwood Loop)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-64812-Variou	\$ 21,890	\$ 48,499	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Street Imprv. Fund 1150-64812-572220	607,700	-	-	-	-	-	-	-	
Total Project:	\$ 629,590	\$ 48,499	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	

15 IH35 Southbound Frontage at Marketplace to Center St (additional lane)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-64811-573130	\$ 298,704	\$ 340,654	\$ 1,600,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,850,000	
Street Imprv. Fund									
1150-TBD	-	-	-	-	-	-	-	-	
Total Project:	\$ 298,704	\$ 340,654	\$ 1,600,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,850,000	

16 FM 150 East Sidewalks and Other Improvements (From Lehman Road to HW 21)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-64800-572544	\$ -	\$ 116,758	\$ -	\$ 350,000	\$ -	\$ -		\$ 350,000	
Street Imprv. Fund									
1150-68512-572220	500,000	-	-	-	-	-	-	-	
Total Project:	\$ 500,000	\$ 116,758	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	

17 Inauguration Fund									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-TBD	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Total Project:									

18 Public Works - Bay Area Heating System Installation									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-TBD	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Total Project:									

19 Public Works - Yard Expansion									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-TBD	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	
Total Project:									

20 Public Works - Above Ground Fueling Station									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-TBD	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
Total Project:									

21 Gregg Drive / Veteran's Drive Intersection Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD Total Project:	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	

22 Goforth Road Extension (From Casetta Ranch RA to Bebee Rd)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD Total Project:	\$ -	\$ -	\$ 1,128,300	\$ -	\$ -	\$ -	\$ -	\$ 1,128,300	

23 Heidenreich Lane (From FM 150 to County Line Bridge)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund 1110-TBD Total Project:	\$ -	\$ -	\$ 1,178,800	\$ -	\$ -	\$ -	\$ -	\$ 1,178,800	

TOTAL GENERAL FUND	\$ 14,514,773	\$ 12,669,067	\$ 15,122,100	\$ 15,950,000	\$ 15,300,000	\$ 12,800,000	\$ 14,300,000	\$ 73,472,100	
PRE-FUNDED AMOUNT	\$ (98,528)	\$ -	\$ (1,156,539)	\$ -	\$ -	\$ -	\$ -	\$ (1,156,539)	
GENERAL FUND NET OF PRE-FUNDED	\$ 14,416,245	\$ 12,669,067	\$ 13,965,561	\$ 15,950,000	\$ 15,300,000	\$ 12,800,000	\$ 14,300,000	\$ 72,315,561	

24 Arts in Public Places (Managed by Arts & Cultural Commission)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
HOT Fund 1355-54010-581111 Total Project:	\$ 65,000	\$ 6,056	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000	

TOTAL HOT FUND	\$ 65,000	\$ 6,056	\$ 65,000	\$ 325,000					
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25 Festive Lighting and Decorations - Parks City Wide									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development Fund 1720-65300-572480 Total Project:	\$ 319,888	\$ 410,467	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	

26 Kyle Pool Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development Fund 1720-65300-572450 Total Project:	\$ 400,000	\$ 608,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

27	Park Cameras								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572493 Total Project:	\$ 97,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Park Improvements - Ash Pavilion/Hockey Rink								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572470 Total Project:	\$ 10,000	\$ 197,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Park Improvements - Lake Kyle								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572360 Total Project:	\$ 10,000	\$ 37,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Park Improvements - Steeplechase								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572340 Total Project:	\$ 10,000	\$ 10,317	\$ 150,000					\$ 150,000
31	Park Improvements - Steeplechase Splash Pad & Assoc. Improvements								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65310-572220 Total Project:	\$ 500,000	\$ 495,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Park Improvements - Masonwood (New Park)								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572473 Prefunded	\$ 35,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	1720-65300-572473 Total Project:	15,000 \$ 50,000	- \$ -	100,000 \$ 150,000	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	100,000 \$ 150,000
33	Park Improvements - Gregg-Clarke								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572350 Total Project:	\$ 10,000	\$ 71,364	\$ 150,000					\$ 150,000

34	Park Development - Linebarger Lake								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572477 Total Project:	\$ 10,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
35	Park Improvements - Waterleaf Park								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572330 Total Project:	\$ 10,000	\$ 47,773	\$ 150,000					\$ 150,000
36	Plum Creek Trail (Spring Branch Section)								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development Fund 1720-65300-572472 Total Project:	\$ 118,023	\$ 108,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Park Restrooms								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-65300-572497 Total Project:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Ballfield Improvements								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Ballfield Lights/Light Inspections								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-653-572499 Total Project:	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Aeration at Cool Springs and Linebarger Lake								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-65300-572494 Total Project:	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

41	Lake Kyle Inclusive Playground								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-65300-572495 Total Project:	\$ 200,000	\$ 192,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Lake Kyle Inclusive Playground Expansion								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
43	KRUG Improvements								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-65300-572496 Total Project:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	Parking Lot Improvements (5)								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
45	Dog Park at Waterleaf Park								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
46	Linebarger Lake Fishing Pier								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
47	Kensington Trail Development								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Park Development fund 1720-TBD Total Project:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

48 Pickleball Courts (4)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development fund 1720-TBD	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Total Project:									

49 Tennis Courts (4)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development fund 1720-TBD	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
Total Project:									

50 Bike BMX Park									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development fund 1720-TBD	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Project:									

51 Heroes Memorial Park Restroom									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development fund 1720-TBD	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Total Project:									

52 Community Garden at Post Oak Park									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Park Development fund 1720-TBD	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Total Project:									

TOTAL PARK DEVELOPMENT \$ 3,170,511 \$ 2,178,002 \$ 5,325,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 6,125,000

PRE-FUNDED AMOUNT \$ - \$ - \$ (50,000) \$ - \$ - \$ - \$ - \$ (50,000)

PARK DEV NET OF PRE-FUNDED \$ 3,170,511 \$ 2,178,002 \$ 5,275,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 6,075,000

53 Senior Activity and Community Center									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Senior Activity & Community Center Fund 1750-63105-572342	\$ -	\$ 508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1750-63105-572342 Owner's Rep (Prefunded)	195,020	43,400	-	-	-	-	-	-	
Total Project:	\$ 195,020	\$ 43,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

TOTAL SENIOR ACT & COMM CTR FUND \$ 195,020 \$ 43,908 \$ - \$ - \$ - \$ - \$ - \$ -

54 Water Improvements - Line Upgrades/Replacements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Utility Fund 3310-86400-571310	\$ 521,136	\$ 378,088	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total Project:									
55 Automated Metering Infrastructure									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Utility Fund 3310-86651-571650 (Pre-funded)	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3310-86651-571650	-	-	-	-	-	-	-	-	-
Total Project:	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL WATER CIP	\$ 3,421,136	\$ 378,088	\$ 500,000	\$ 2,500,000					
PRE-FUNDED AMOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water CIP NET OF PRE-FUNDED	\$ 3,421,136	\$ 378,088	\$ 500,000	\$ 2,500,000					
56 Water Tank - Anthem Plum Creek Development (City's Share)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86701-572140	\$ 192,529	\$ 1,672,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project:									
57 Waterline from Anthem to FM 2770 and Kohler's Crossing (16-inch)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86702-571310	\$ 136,258	\$ 234,372	\$ 820,000	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 2,500,000	
Total Project:									
58 Water Tank Rehabilitation Program									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86700-572140	\$ 5,800	\$ 1,401,772	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	
Total Project:									
59 CR 158 (Waterstone) EST & GST Water Tanks									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86704-572220 Construction	\$ -	\$ -	\$ 7,800,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 13,800,000	
3320-86704-573130 Engineering Svc	72,800	72,800	200,000	-	-	-	-	200,000	
Total Project:	\$ 72,800	\$ 72,800	\$ 8,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 14,000,000	

60 Crosswinds MUD EST & GST Water Tanks (City's Share)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-TBD	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Total Project:									
61 Drought Contingency Planning Model									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86652-555325	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
62 FM 1626 GST & Pump Station Improvements Phase 1									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-88100-572050	\$ 2,680,462	\$ 3,294,601	\$ 7,400,000	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 19,400,000	
ARPA Grant 4401-71100-572220	4,000,000	-	12,000,000	-	-	-	-	12,000,000	
Total Project:	\$ 6,680,462	\$ 3,294,601	\$ 19,400,000	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ 31,400,000	
63 Water Impact Fee Study/Update									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86800-555340	\$ 8,357	\$ 32,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
64 Yarrington & Lehman Pump Stations									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-86703-573130	\$ 140,000	\$ 19,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									
65 FM 110 Waterline (NEW 16" Waterline)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-TBD-555340	\$ 121,019	\$ 150,913	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
Total Project:									
66 Well #3 Electrical & Chlorine Building Upgrades									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Water Impact Fees 3320-TBD-555340	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Total Project:									

67 Generators for Water Pump Station Sites									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
7 3320-TBD	\$ -	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000	
ARPA GRANT	\$ 4,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	
TOTAL WATER CIP IMPACT FEE	\$ 3,407,225	\$ 6,879,075	\$ 20,845,000	\$ 12,180,000	\$ 6,500,000	\$ 2,500,000	\$ 500,000	\$ 42,525,000	
TOTAL WATER UTILITY W/O ARWA	\$ 6,828,361	\$ 7,257,163	\$ 21,345,000	\$ 12,680,000	\$ 7,000,000	\$ 3,000,000	\$ 1,000,000	\$ 45,025,000	
TOTAL WATER UTILITY	\$ 6,828,361	\$ 7,257,163	\$ 21,345,000	\$ 12,680,000	\$ 7,000,000	\$ 3,000,000	\$ 1,000,000	\$ 45,025,000	
68 Wastewater Improvements - Line Upgrades/Replacements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Utility Fund 3410-87400-571311 Total Project:	\$ 613,511	\$ 2,033,800	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	
69 Package Plant Blower Building Cover									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Utility Fund 3410-TBD Total Project:	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
70 WWTP Storage/Office Building									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Utility Fund 3410-TBD Total Project:	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
71 WWTP Heidenreich Entrance Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Utility Fund 3410-TBD Total Project:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
TOTAL WASTEWATER CIP	\$ 613,511	\$ 2,033,800	\$ 663,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,663,000	
PRE-FUNDED AMOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
WW CIP NET OF PRE-FUNDED	\$ 613,511	\$ 2,033,800	\$ 663,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,663,000	

72	Southside Wastewater Collection System								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-88800- 572220 Const Total Project:	\$ 1,036,639	\$ 8,344,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	Elliott Branch Interceptor Ph. 1 (Southside Plum Basin Interceptor)								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-89000- 573130 Eng Total Project: 572220 Const	\$ 1,522,289	\$ 6,003,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Center Street Village Wastewater Improvement								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-89400- 573130 Eng Total Project:	\$ 825,771	\$ 1,092,761	\$ 1,000,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 3,700,000
75	Plum Creek Golf Course Interceptor								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-89900- 573130 Eng	\$ 97,900	\$ 461,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	3420-89900- 572220 Const	2,400,000	-	-	3,100,000	-	-	-	3,100,000
Total Project:	\$ 2,497,900	\$ 461,927	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,100,000	
76	Plum Creek Golf Course Reclaimed Waterline								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-89902- 573130 Eng	\$ 900,000	\$ 788	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
	3420-89902- 572220 Const	-	-	-	-	-	-	-	-
Total Project:	\$ 900,000	\$ 788	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000	
77	North Trails WW Interceptor Upgrade to 36"								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-89200- 573130 Eng	\$ 63,017	\$ 357,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	3420-89200- 572220 Const	700,000	-	-	100,000	200,000	3,200,000	-	3,500,000
Total Project:	\$ 763,017	\$ 357,286	\$ -	\$ 100,000	\$ 200,000	\$ 3,200,000	\$ -	\$ 3,500,000	
78	Indian Paintbrush Lift Station Improvement								
	Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28
	Wastewater Impact Fees 3420-87300- 572220 Const	\$ 2,548,543	\$ 3,187,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	3420-87300- 572600	-	-	-	-	-	-	-	-
Total Project:	\$ 2,548,543	\$ 3,187,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

79 Four Seasons Farms WW Interceptor Upgrade to 36"									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-TBD-TBD	\$ -	\$ -	\$ 100,000	\$ 790,000	\$ -	\$ -	\$ -	\$ 890,000	
Total Project:									
80 Steeplechase WW Interceptor Upgrade to 30"									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-TBD-TBD	\$ -	\$ -	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,900,000	
Total Project:									
81 Dacy WW Pipeline Upgrade to 18"									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-89905-573130	\$ 250,000	\$ -	\$ 400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Project:									
82 WWTP Interceptor Improvement (48" upgrade)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-88410-572220	\$ 200,000	\$ 243,685	\$ 7,900,000	\$ 7,600,000	\$ -	\$ -	\$ -	\$ 15,500,000	
3420-88411-572220	200,000	243,684	300,000	2,000,000	5,000,000	-	-	7,300,000	
Total Project:	\$ 400,000	\$ 487,369	\$ 8,200,000	\$ 9,600,000	\$ 5,000,000	\$ -	\$ -	\$ 22,800,000	
83 Quail Ridge WW Lines & LS									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-89903-573130	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Project:									
84 Waterleaf Interceptor									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-89904-573130	\$ 501,122	\$ 448,972	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
Total Project:									
85 WWTP Expansion PH II, 9MGD									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-88310-573130	\$ 15,919	\$ 131,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									

86 WWTP General Improvements & Rehabilitation									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3420-89907-573130	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

87 Wastewater Impact Fee Study/Update									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Waswater Impact Fees 3420-86800-555340	\$ 8,357	\$ 30,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

88 Generators for Wastewater Lift Station Sites									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Wastewater Impact Fees 3410-TBD	-	-	1,475,000	-	-	-	-	-	1,475,000
Total Project:									

TOTAL WASTEWATER IMPACT \$ 11,419,557 \$ 20,546,774 \$ 14,225,000 \$ 21,940,000 \$ 5,350,000 \$ 3,350,000 \$ 150,000 \$ 45,015,000

TOTAL WASTEWATER UTILITY \$ 12,033,068 \$ 22,580,574 \$ 14,888,000 \$ 22,440,000 \$ 5,850,000 \$ 3,850,000 \$ 650,000 \$ 47,678,000

89 Drainage Priority Projects (From Master Plan)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Drainage Utility 3510-69000-571810	\$ 500,000	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,100,000
Total Project:									

90 Drainage Utility - Quail Ridge									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Drainage Utility 3510-69100-573130	\$ 205	\$ 47,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project:									

91 Drainage Utility - Scott/Sledge St. Culvert Drainage Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Drainage Utility 3510-69110-573130	\$ -	\$ 171,884	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3510-69110-573130 Prefunded	-	-	-	-	-	-	-	-	-
Total Project:	\$ -	\$ 171,884	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

92 Drainage Utility - Plum Creek Channel Improvements									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Drainage Utility									
3510-69000-571800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3510-69000-571800 Prefunded	528,116	-	-	-	-	-	-	-	-
Total Project:	\$ 528,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DRAINAGE UTILITY	\$ 1,028,321	\$ 219,844	\$ 500,000	\$ 2,500,000					
PRE-FUNDED AMOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAINAGE NET OF PRE-FUNDED	\$ 1,028,321	\$ 219,844	\$ 500,000	\$ 2,500,000					

93 Demolition of Old PD Building (111 N. Front St)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2008 CO Bond Fund									
1840-65100-572460	\$ 1,391,720	\$ -	\$ 1,391,720	\$ -	\$ -	\$ -	\$ -	\$ 1,391,720	
Total Project:	\$ 1,391,720	\$ -	\$ 1,391,720	\$ -	\$ -	\$ -	\$ -	\$ 1,391,720	\$ -
TOTAL 2008 CO Bonds	\$ 1,391,720	\$ -	\$ 1,391,720	\$ -	\$ -	\$ -	\$ -	\$ 1,391,720	\$ -

94 North Burleson Street									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Road Bonds-Engineering/Construction									
Total Project:	\$ 1,305,433	\$ 10,092,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL 2013 ROAD BOND PROGRAM	\$ 1,305,433	\$ 10,092,268	\$ -						

95 Public Safety Center Building									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Bonds-Engineering/Construction									
1951-67720-Various	\$ 17,251,830	\$ 37,356,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Budget Amendment									
Total Project:	\$ 17,251,830	\$ 37,356,833	\$ -						

96 Kyle Regional Sportsplex									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Bonds-Engineering/Construction									
1951-67730-573110	\$ 1,753,419	\$ 7,616	\$ 6,992,384	\$ -	\$ -	\$ -	\$ -	\$ 6,992,384	
Hays County Bond Funding	1,753,419	7,616	6,992,384	-	-	-	-	6,992,384	
Total Project:	\$ 3,506,838	\$ 15,233	\$ 13,984,767	\$ -	\$ -	\$ -	\$ -	\$ 13,984,767	\$ -

97 Plum Creek Trail (Emerald Crown Trail System, incl. the Kyle/Buda Loop and Kyle/San Marcos Loop)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Bonds-Engineering/Construction 1951-67740-Various	\$ 1,000,000	\$ 80,273	\$ 1,919,727	\$ -	\$ -	\$ -	\$ -	\$ 1,919,727	
Hays County Bond Funding	1,000,000	80,273	1,919,727					1,919,727	
Total Project:	\$ 2,000,000	\$ 160,547	\$ 3,839,454	\$ -	\$ -	\$ -	\$ -	\$ 3,839,454	

98 Gregg Clarke Park - Skate Park									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Bonds-Engineering/Construction 1951-67750-Various	\$ 687,500	\$ 672,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hays County Bond Funding	687,500	672,796							
Total Project:	\$ 1,375,000	\$ 1,345,592	\$ -						

99 Gregg Clarke Park & Splash Pad									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Bonds-Engineering/Construction 1951-67751-572220	\$ 312,500	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hays County Bond Funding	312,500	312,500							
Total Project:	\$ 625,000	\$ 625,000	\$ -						

TOTAL 2020 GO BOND AUTHORITY	\$ 21,005,248	\$ 38,430,019	\$ 8,912,110	\$ -	\$ -	\$ -	\$ -	\$ 8,912,110
TOTAL 2020 HAYS COUNTY AUTHORITY	\$ 3,753,419	\$ 1,073,186	\$ 8,912,110	\$ -	\$ -	\$ -	\$ -	\$ 8,912,110

100 WWTP Expansion 3 to 4.5 MGD - Construction Ph 1									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2020 CO Bonds New Issue 1950-88300-Various	\$ 3,772,947	\$ 37,226,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project:									

101 WWTP Expansion PH II, 9.0 MGD (Future CO Bonds)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
CO Bonds New Issue (Future CO Bonds)									
TBD - Engineering	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000	
TBD - Construction	-	-	-	-	25,000,000	35,000,000	36,250,000	96,250,000	
Total Project:	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 25,000,000	\$ 35,000,000	\$ 36,250,000	\$ 101,250,000	

TOTAL WWTP BONDS	\$ 3,772,947	\$ 37,226,426	\$ 2,500,000	\$ 2,500,000	\$ 25,000,000	\$ 35,000,000	\$ 36,250,000	\$ 101,250,000
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102 Kohler's Overpass (From Seton Parkway to IH35 (Bridge/Overpass) 1.2 Miles)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68819-573130	\$ 3,259,495	\$ 3,396,531	\$ 9,803,469	\$ 13,200,000	\$ 13,200,000	\$ 13,200,000	\$ 13,338,809	\$ 62,742,278	
Total Project:									

103 Bebee Road (Frontage Rd to Goforth Rd/CR 157)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68812-573130 Total Project:	\$ 1,224,417	\$ 1,415,198	\$ 11,884,802	\$ 13,300,000	\$ 13,300,000	\$ 13,300,000	\$ 13,532,862	\$ 65,317,664	
104 Old Stagecoach Road/Center Street (Off System)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68822-573130 Total Project:	\$ 1,090,957	\$ 1,090,957	\$ 7,209,043	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 7,846,251	\$ 39,955,294	
105 Center Street									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68810-573130 Total Project:	\$ 27,435	\$ 123,818						\$ -	
	\$ 27,435	\$ 123,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
106 Center Street (On System) (Veterans Dr. to Maint St)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68820-573130 Total Project:	\$ 490,512	\$ 490,512	\$ 1,534,488	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000	\$ 2,132,380	\$ 9,741,868	
107 Kyle Parkway (Lehman Extension) (Dacy Ln to Kyle Parkway 0.7 Miles)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68815-573130 Total Project:	\$ 2,794,680	\$ 3,004,574	\$ 5,495,426	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,451,063	\$ 39,446,489	
108 Marketplace Avenue (FM 1626 to Marketplace-Existing)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68813-573130 Total Project:	\$ 31,950	\$ 138,925	\$ 2,111,075	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,363,052	\$ 11,224,127	
109 Buntion Creek Road (From Lehman Road to Porter Cove 1.2 Miles)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68818-573130 Total Project:	\$ 948,876	\$ 1,118,204	\$ 4,581,796	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,780,965	\$ 27,462,761	

110 Windy Hill Road (Purple Martin Ave to IH 35 Frontage Rd)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68811-573130 Total Project:	\$ 631,348	\$ 758,784	\$ 2,241,216	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,131,986	\$ 14,373,202	
111 FM 150 West Extension (CAMPO)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68816-573130 Total Project:	\$ 99,102	\$ 358,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
112 Goforth Road (From Bebee Road to RM 150 Ext. 2.2 Miles)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68817-573130 Total Project:	\$ 32,030	\$ 184,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
113 Road Bond Engineering Mgt Svc's									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68600-Variou Final Bond Package (\$294,000,000) Total Project:	\$ 60,178,640	\$ 2,809,624	\$ 1,702,500	\$ 1,702,500	\$ 1,702,500	\$ 1,702,500	\$ 1,702,089	\$ 8,512,089	
	\$ 60,178,640	\$ 2,809,624	\$ 1,702,500	\$ 1,702,500	\$ 1,702,500	\$ 1,702,500	\$ 1,702,089	\$ 8,512,089	
114 General Road Bond Services									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
2022 GO Road Bond 1952-68821-572190 Traffic Controls Total Project:	\$ 331,600	\$ 331,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL 2022 GO ROAD BOND									
	\$ 71,141,041	\$ 15,221,628	\$ 46,563,815	\$ 57,977,500	\$ 57,977,500	\$ 57,977,500	\$ 58,279,457	\$ 278,775,772	
115 La Verde Park and Cultural Trails (Brick and Mortar District)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 La Verde Park - Brick and Mortar 1530-63510-573170 Cultural Trails - Brick and Mortar 1530-63511-573170 Total Project:	\$ 905,807	\$ 4,877,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	1,280,241	1,814,587	-	-	-	-	-	-	
	\$ 2,186,048	\$ 6,692,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

116 Heroes Memorial Park (Brick and Mortar District)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Heroes Memorial Fund									
1531-63500-Variou	\$ 570,122	\$ 10,198,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project:									
TOTAL TIRZ #2 & HEROES MEMORIAL FUND									
	\$ 2,756,170	\$ 16,891,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

117 Avenue A Street Extension (TIRB Series 2023)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds									
1530-64861	\$ -	\$ 769	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Total Project:									

118 Cromwell Road Extension (TIRB Series 2023)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds									
Cromwell Road Extension									
1530-64862-572563	\$ 2,400,000	\$ 769	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Cromwell Street Streetscape (Westside)									
1530-64862-572564	-	-	-	-	-	-	-	-	-
Total Project:	\$ 2,400,000	\$ 769	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	

119 Heroes Park Drive Extension (TIRB Series 2023)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds									
1530-64860-572566	\$ 800,000	\$ 769	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Total Project:									

120 Cultural Trail & Streetscape (TIRB Series 2023)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds									
1530-64860-572565	\$ 4,800,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Total Project:									

121 Roundabout - Cromwell Drive at Kohlers Crossing (Planned TIRB Series 2024)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds									
1530-TBD	\$ -	\$ -	\$ 1,500,000	\$ 3,610,000	\$ -	\$ -	\$ -	\$ 5,110,000	
Total Project:									

122 Roundabout - Benner Road at Kohlers Crossing (Planned TIRB Series 2024)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds 1530-TBD	\$ -	\$ -	\$ 1,500,000	\$ 3,610,000	\$ -	\$ -	\$ -	\$ 5,110,000	
Total Project:									

123 Roundabout - Sanders at Kohlers Crossing (Planned TIRB Series 2024)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds 1530-TBD	\$ -	\$ -	\$ 1,500,000	\$ 3,610,000	\$ -	\$ -	\$ -	\$ 5,110,000	
Total Project:									

124 Parking Lot Improvements (Planned Cash Funded)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds 1530-TBD	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Project:									

125 Parking Garage (Planned TIRB Series 2026)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TIRZ #2 CO Road Bonds 1530-TBD	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,750,000	\$ 3,750,000	\$ 10,000,000	
Total Project:									

TOTAL TIRZ #2 CO ROAD BONDS \$ 8,000,000 \$ 2,307 \$ 13,500,000 \$ 10,830,000 \$ 2,500,000 \$ 3,750,000 \$ 3,750,000 \$ 34,330,000

126 Relocation of Rail Siding (Union Pacific Railroad)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Transportation Fund 1270-63400-572220	\$ 2,214,045	\$ 2,656,940	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	
Total Project:									

127 Kohlers Crossing Railroad Overpass (By PSC) FRA Grant / CAMPO Funding									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Transportation Fund 1270-63401-573130	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 6,600,000	\$ -	\$ 6,600,000	
Street Imprv. Fund 1150-63401-572220	165,000	165,000	-	-	-	-	-	-	
Total Project:	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 6,600,000	\$ -	\$ 6,600,000	

TOTAL TRANSPORTATION FUND \$ 2,239,045 \$ 2,681,940 \$ - \$ 2,600,000 \$ - \$ 6,600,000 \$ - \$ 9,200,000

128 Street Maintenance/Rehabilitation Program Citywide									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
General Fund									
1110-64800-572171	\$ 22,717	\$ 542,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Imprv. Fund									
1150-68510-572220	750,000	613,144	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Project:	\$ 772,717	\$ 1,156,065	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

129 Kohlers Crossing Rehabilitation (From FM 2770 to IH35Southbound Frontage Road)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
Street Imprv. Fund									
1150-68511-572220	\$ 2,000,000	\$ 1,209,726	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Total Project:	\$ 2,000,000	\$ 1,209,726	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

TOTAL STREET IMPROVEMENT FUND	\$ 4,022,700	\$ 1,987,869	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000
PRE-FUNDED AMOUNT	\$ -								
STREET IMPROVEMENT FUND NET OF PRE-FUNDED	\$ 4,022,700	\$ 1,987,869	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000

130 FM 150 Shared Use Path from Lehman Road to SH 21 (20% City Match Required)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TBD	\$ -	\$ -	\$ 2,000,000	\$ 12,600,000	\$ 6,600,000				\$ 21,200,000
Total Project:									

131 Plum Creek Trail from Waterleaf (Abundance Lane) to N. Burleson St (20% City Match Required)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TBD	\$ -	\$ -	\$ 13,800,000						\$ 13,800,000
Total Project:									

132 FM 1626 Pedestrian Overpass at Union Pacific Railroad Crossing (20% City Match Required)									
Funding Source /Accounting Code(s)	2023 Approved Budget	ITD thru 05/31/2023	2024	2025	2026	2027	2028	Total 24-28	
TBD	\$ -	\$ -	\$ 8,500,000						\$ 8,500,000
Total Project:									

TOTAL TXDOT GRANT PROJECTS	\$ -	\$ -	\$ 24,300,000	\$ 12,600,000	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 43,500,000
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TOTAL ALL FUNDS	\$ 161,222,778	\$ 168,561,536	\$ 176,324,855	\$ 139,342,500	\$ 123,992,500	\$ 124,742,500	\$ 115,994,457	\$ 115,994,457	\$ 680,396,812
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Fee Schedule – Rates, Fees, & Charges

Preliminary Proposed Budget
Fiscal Year 2023-2024

City Council Budget Worksession No. 2

July 8, 2023

City of Kyle, Texas
Schedule of Rates, Fines, Fees, and Charges
Preliminary Proposed Fiscal Year 2023-2024 Budget

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Administrative and General Fees & Charges						
General Administration Fees						
	Admin	Various fees are allowed under the Public Information Act. Charges are dependent on the nature of the request and are outlined by the Attorney General's Public Information Act Handbook.				
	Admin	Notary Fees Eliminated Effective October 1, 2017				
	Admin	Acknowledgements & Proofs	\$0.00	\$0.00	\$0.00	0.0%
	Admin	Certified Copies	\$0.00	\$0.00	\$0.00	0.0%
	Admin	Oaths and Affirmations	\$0.00	\$0.00	\$0.00	0.0%
	Admin	All other notarial acts not listed	\$0.00	\$0.00	\$0.00	0.0%
	Admin	*Exception to notary fee for PD and Court activity				
	Admin	Returned Check Fee (per check)	\$38.06	\$38.06	\$0.00	0.0%
	Admin	PIA Requests - Black & White Copies (per side of 8 ½ x 11)	\$0.15	\$0.10	\$0.05	-33.3%
	Admin	PIA Requests - Color Copies (per side of 8 ½ x 11)	\$0.65	\$0.10	\$0.55	-84.6%
	Admin	Newspaper Publication Fee	\$190.21	\$190.21	\$0.00	0.0%
	Admin	Electronic Payment Processing Fee (per transaction)	\$2.50	\$2.50	\$0.00	0.0%
		For all Community Development transactions, an additional fee will be added based on the transaction total	2%	2%	\$0.00	0.0%
Chapter 11. Businesses						
11-99(2)	Admin	Release of a sealed coin-operated machine	\$15.75	\$15.75	\$0.00	0.0%
11-131(d)	Admin	Pool halls license (per table)	\$15.75	\$15.75	\$0.00	0.0%
Art. IX - Taxicabs						
11-311(a)	Admin	Taxicabs - Operating permit (maximum of five years)				
	Admin	First year	\$63.42	\$63.42	\$0.00	0.0%
	Admin	Additional years	\$31.71	\$31.71	\$0.00	0.0%
	Admin	New permit or expansion of number of taxicabs (per year)	\$63.42	\$63.42	\$0.00	0.0%
11-314	Admin	Taxicabs - Replacement permit	\$26.25	\$26.25	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Building Permit Fees & Charges						
Chapter 8. Building Regulations						
Art. IV - Building Permit Fee Components						
8-99	Bldg	Valuation of the work is \$500.00 or less, but one or more inspections are required because work includes structural alterations, mechanical system, etc.	\$50.72	\$50.72	\$0.00	0.0%
	Bldg	Per required inspection	\$57.05	\$57.05	\$0.00	0.0%
8-100	Bldg	Base permit fees				
	Bldg	Single-family residential (in square feet)				
	Bldg	900 or less	\$154.92	\$154.92	\$0.00	0.0%
	Bldg	901--1,200	\$263.38	\$263.38	\$0.00	0.0%
	Bldg	1,201--1,500	\$356.32	\$356.32	\$0.00	0.0%
	Bldg	1,501--2,000	\$449.27	\$449.27	\$0.00	0.0%
	Bldg	2,001--2,500	\$635.18	\$635.18	\$0.00	0.0%
	Bldg	2,501--3,000	\$914.11	\$914.11	\$0.00	0.0%
	Bldg	3,001+	\$1,006.98	\$1,006.98	\$0.00	0.0%
	Bldg	Per each additional 1,000 square feet or fraction	\$79.24	\$79.24	\$0.00	0.0%
	Bldg	Base permit fees				
	Bldg	Commercial and multifamily (in square feet)				
	Bldg	100 or less	\$148.18	\$148.18	\$0.00	0.0%
	Bldg	101--500	\$218.71	\$218.71	\$0.00	0.0%
	Bldg	501--1,000	\$271.20	\$271.20	\$0.00	0.0%
	Bldg	1,001--1,500	\$375.10	\$375.10	\$0.00	0.0%
	Bldg	1,501--2,000	\$473.51	\$473.51	\$0.00	0.0%
	Bldg	2,001--2,500	\$551.44	\$551.44	\$0.00	0.0%
	Bldg	2,501--3,000	\$612.94	\$612.94	\$0.00	0.0%
	Bldg	3,001--3,500	\$674.46	\$674.46	\$0.00	0.0%
	Bldg	3,501--4,000	\$735.96	\$735.96	\$0.00	0.0%
	Bldg	4,001--4,500	\$797.47	\$797.47	\$0.00	0.0%
	Bldg	4,501--5,000	\$858.97	\$858.97	\$0.00	0.0%
	Bldg	5,001--8,000	\$1,228.06	\$1,228.06	\$0.00	0.0%
	Bldg	8,001--11,000	\$1,870.51	\$1,870.51	\$0.00	0.0%
	Bldg	11,001--14,000	\$3,059.74	\$3,059.74	\$0.00	0.0%
	Bldg	14,001--17,000	\$3,428.80	\$3,428.80	\$0.00	0.0%
	Bldg	17,001--20,000	\$3,797.88	\$3,797.88	\$0.00	0.0%
	Bldg	20,001--25,000	\$4,686.37	\$4,686.37	\$0.00	0.0%
	Bldg	25,001--30,000	\$5,301.49	\$5,301.49	\$0.00	0.0%
Bldg	30,001--35,000	\$5,914.71	\$5,914.71	\$0.00	0.0%	
Bldg	35,001+	\$5,914.71	\$5,914.71	\$0.00	0.0%	
	Bldg	Per each additional 1,000 square feet or fraction	\$152.15	\$152.15	\$0.00	0.0%
8-101	Bldg	Cost to review such plans				
	Bldg	Residential percentage of base fee	25%	25%	\$0.00	0.0%
	Bldg	Multifamily & Commercial percentage of base fee plus rate/hour for hours worked	25% plus \$107.78/hour	25% plus \$107.78/hour	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
8-102	Bldg	Inspection fees (multiplied by the minimum number of inspections required pursuant to codes)				
	Bldg	Single and two-family dwelling	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Multi-family and commercial	\$91.38	\$91.38	\$0.00	0.0%
	Bldg	Inspection fee for testing of lead and no direct connection between public drink	\$57.05	\$57.05	\$0.00	0.0%
	Bldg	Reinspections				
	Bldg	Single-family dwellings	\$185.00	\$185.00	\$0.00	0.0%
	Bldg	Multifamily and commercial	\$222.00	\$222.00	\$0.00	0.0%
	Bldg	For each inspection requested out of sequence	\$75.25, \$91.38 (as applicable)	\$75.25, \$91.38 (as applicable)	\$0.00	0.0%
8-103	Bldg	Other building permit fees				
	Bldg	Moving structures (plus police escort fee)	\$126.79	\$126.79	\$0.00	0.0%
	Bldg	Demolition permits	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	For each required demolition inspection	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Manufactured or mobile home (if not installed by a registered retailer or installer)/Job Trailer	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Per required inspection	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Swimming pools and spas (construction or installation)	\$126.79	\$126.79	\$0.00	0.0%
	Bldg	For each required pool/spa inspection	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Irrigation and backflow prevention assembly	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	For each required inspection	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Certain structures with roof	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Per each required inspection	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	(Construction of porches, patios, decks, carports, storage sheds, etc., under roof and not otherwise permitted)			\$0.00	0.0%
	Bldg	One and two-family remodeling and alteration inspections, each	\$75.25	\$75.25	\$0.00	0.0%
	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	One and two-family residential per required inspection	\$75.25	\$75.25	\$0.00	0.0%
Bldg	Multifamily and commercial per required inspection	\$91.38	\$91.38	\$0.00	0.0%	
	Bldg	Certificate of occupancy fee				
	Bldg	(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)				
	Bldg	Temporary Certificate of Occupancy Fee	N/A	\$750.00 per 30 days		
	Bldg	One and two-family residential	\$82.41	\$82.41	\$0.00	0.0%
	Bldg	Multifamily, commercial or industrial	\$95.09	\$95.09	\$0.00	0.0%
	Bldg	Required inspection time (per hour; one-hour minimum)	\$82.41	\$82.41	\$0.00	0.0%
	Bldg	Existing buildings and structures				
8-105	Bldg	One and two-family residential	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Multifamily and commercial	\$91.38	\$91.38	\$0.00	0.0%
	Bldg	Construction in extraterritorial jurisdiction (ETJ)				
8-106	Bldg	Residential (minimum)	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Per inspection required	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Commercial Plumbing	\$91.38	\$91.38	\$0.00	0.0%
	Bldg	Multifamily and commercial per inspection	\$91.38	\$91.38	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	Bldg	Food/Beverage Establishment				
	Bldg	(Food Service, retail food, food processing plant or	2 to 5 (\$126.79)	2 to 5 (\$126.79)	\$0.00	0.0%
	Bldg	warehouse) Permit valid from Oct 01 to Sept 30	7 to 19 (\$190.21)	7 to 19 (\$190.21)	\$0.00	0.0%
	Bldg		21 plus (\$317.00)	21 plus (\$317.00)	\$0.00	0.0%
	Bldg	Expired permit late fee	\$63.39	\$63.39	\$0.00	0.0%
	Bldg	Building administrative fees	\$63.39	\$63.39	\$0.00	0.0%
	Bldg	Holiday/Weekend Inspection - Commercial Base Fee	\$91.38	\$91.38	\$0.00	0.0%
	Bldg	Holiday/Weekend Inspection - Residential Base Fee	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Holiday/Weekend Inspection - Hourly Rate for Commercial and Residential (One Hour Minimum)	\$75.25	\$75.25	\$0.00	0.0%
	Bldg	Wireless Network Provider ROW Fees Ord. No. 958 Application Fee - for up to 5 network nodes addressed in the same application	\$500.00	\$500.00	\$0.00	0.0%
	Bldg	Additional Node in same Application	\$250.00	\$250.00	\$0.00	0.0%
	Bldg	Fee for each Support pole in Application	\$1000.00	\$1000.00	\$0.00	0.0%
	Bldg	Annual Fee per operation node in public ROW	\$250.00 per year	\$250.00 per year	\$0.00	0.0%
	Bldg	Annual Service Pole Attachment Fee	\$20.00 per year	\$20.00 per year	\$0.00	0.0%
	Bldg	Natural Gas Transmission/Hazardous Pipeline Fees				
	Bldg	Pipeline Permit Application Fee	\$2,500.00	\$2,500.00	\$0.00	0.0%
	Bldg	Pipeline Right-of-Way Review & Inspection Fee	5% total construction cost within public ROW or public utility easement	5% total construction cost within public ROW or public utility easement	\$0.00	0.0%
	Bldg	Pipeline Right-of-Way Annual Use Fee	\$1.80 x number of linear feet of public ROW occupied, subsequent fees due each anniversary of permit	\$1.80 x number of linear feet of public ROW occupied, subsequent fees due each anniversary of permit	\$0.00	0.0%
	Bldg	Pipeline Information Reporting Fee	\$500.00 due by June 30th	\$500.00 due by June 30th	\$0.00	0.0%
* Fire Department Pass through Fees						
	Bldg	Plan Review & Initial Inspections				
	Bldg	New Shell Building Plan	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	New Building Plan, New Tenant Finish-Out	\$150.00 + \$0.10 per sq. ft.	\$150.00 + \$0.10 per sq. ft.	\$0.00	0.0%
	Bldg	Building Plan - Remodel of existing tenant space	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	Administrative Fee	\$63.39	\$63.39	\$0.00	0.0%
	Bldg	Fire Alarm Systems				
	Bldg	200 or fewer devices	\$200.00	\$200.00	\$0.00	0.0%
	Bldg	201 or greater devices	\$200.00 + \$0.50 per device over 200 devices	\$200.00 + \$0.50 per device over 200 devices	\$0.00	0.0%
	Bldg	Administrative Fee	\$63.39	\$63.39	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	Bldg	Fire Sprinkler Automatic Systems:				
	Bldg	Less than 6,001 sq. ft.	\$500.00	\$500.00	\$0.00	0.0%
	Bldg	6,001 to 12,000 sq. ft.	\$600.00	\$600.00	\$0.00	0.0%
	Bldg	Greater than 12,000 sq. ft.	\$600.00 + \$0.01 per sq. ft. over 12,000 (max \$800.00)	\$600.00 + \$0.01 per sq. ft. over 12,000 (max \$800.00)	\$0.00	0.0%
	Bldg	Automatic Fire Sprinkler System-Remodel	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	Standpipe Systems	\$300.00 1st System, \$150 ea. additional systems	\$300.00 1st System, \$150 ea. additional systems	\$0.00	0.0%
	Bldg	Administrative Fee	\$63.39	\$63.39	\$0.00	0.0%
	Bldg	Fire Re-Inspection /Tests				
	Bldg	First System Re-Test	\$50.00	\$50.00	\$0.00	0.0%
	Bldg	Second System Re-Test	\$100.00	\$100.00	\$0.00	0.0%
	Bldg	Third System Re-Test	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	Home Foster Care/Adoption	EXEMPT	EXEMPT	\$0.00	0.0%
	Bldg	Other Fire Related Inspections				
	Bldg	Above/Underground Storage Tanks	\$200.00	\$200.00	\$0.00	0.0%
	Bldg	Access Gates	\$100.00	\$100.00	\$0.00	0.0%
	Bldg	Alternative Fire Suppression Systems (Paint/Spray Booths)	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	Change of Occupancy Use	\$50.00	\$50.00	\$0.00	0.0%
	Bldg	Commercial Propane Installations	\$250.00	\$250.00	\$0.00	0.0%
	Bldg	Daycare Annual Inspection	\$75.00	\$75.00	\$0.00	0.0%
	Bldg	Healthcare/Assisted Living	\$45.00 + \$15.00 per additional building	\$45.00 + \$15.00 per additional building	\$0.00	0.0%
	Bldg	Hospitals/Licensed Clinics	\$75.00	\$75.00	\$0.00	0.0%
	Bldg	Hydrant Flow Test	\$100.00	\$100.00	\$0.00	0.0%
	Bldg	Kitchen Vent Hood Suppression System	\$150.00	\$150.00	\$0.00	0.0%
	Bldg	Administrative Fee	\$63.39	\$63.39	\$0.00	0.0%
Art. V - Mobile Homes, Manufactured Homes and Parks						
8-151	Bldg	Construction of a permanent residential and/or commercial structure in any mobile home park	\$209.20	\$209.20	\$0.00	0.0%
	Bldg	Plus per space amount	\$12.68	\$12.68	\$0.00	0.0%
8-152	Bldg	Mobile home owner's inspection certificate for initial hookup	\$34.89	\$34.89	\$0.00	0.0%
	Bldg	Reinspection	\$20.95	\$20.95	\$0.00	0.0%
	Bldg	Mobile home park certificate of inspection	\$69.73	\$69.73	\$0.00	0.0%
	Bldg	Plus per space amount	\$1.27	\$1.27	\$0.00	0.0%
	Bldg	Reinspection	\$20.95	\$20.95	\$0.00	0.0%
8-224	Bldg	Model home permit (for each application or resubmittal rejected application--to occupy)	\$69.73	\$69.73	\$0.00	0.0%
11-168	Bldg	Itinerant merchant (Solicitor's Permit), itinerant vendor license (per quarter)	\$31.75	\$31.75	\$0.00	0.0%
	Bldg	Mobile Food Vendor (Cold - per quarter)	\$47.50	\$47.50	\$0.00	0.0%
	Bldg	Mobile Food Vendor (Hot - per quarter)	\$55.50	\$55.50	\$0.00	0.0%
	Bldg	Temp Food Vendor (Cold - per month)	\$19.00	\$19.00	\$0.00	0.0%
	Bldg	Temp Food Vendor (Hot - per month)	\$22.25	\$22.25	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Chapter 29. Signs						
29-70	Bldg	Permit fee (based on gross surface area square footage)				
	Bldg	Up to 40	\$31.70	\$31.70	\$0.00	0.0%
	Bldg	41 to 60	\$63.39	\$63.39	\$0.00	0.0%
	Bldg	61 to 120	\$126.79	\$126.79	\$0.00	0.0%
	Bldg	121 to 200	\$221.80	\$221.80	\$0.00	0.0%
	Bldg	201 and larger	\$412.06	\$412.06	\$0.00	0.0%
	Bldg	Contractor Registration Fee (Annual)	\$12.65	\$12.65	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Court Fines, Fees & Charges						
Chapter 14. Courts						
14-60	Court	Non-standardized sheet size, postal charges			Varies	Varies
	Court	All other court fees are established in accordance to C.C.P (Court of Criminal Procedures) Chapter 102, Subchapter C, Article 102.071. http://www.statutes.legis.state.tx.us/Docs/CR/htm/CR.102.htm				
Penalties for Parking Violations - City Ordinance No. 1066, Section 47-203						
	Court	(a) A person who violates a parking regulation set forth in this Chapter shall be liable for a civil penalty according to the penalty schedule set forth in subsection (e) below, subject to increases in the civil penalty as provided in this Chapter up to a maximum penalty of \$200.00; provided that disabled parking violations and parking in front of a fire hydrant which shall be a minimum of \$150.00.				
	Court	(b) Any penalty not paid within 15 days of the date due is subject to an additional fee of 50 percent of the original penalty.				
	Court	(c) In addition to the penalties provided for in subsection (a), a vehicle with three or more unpaid adjudicated parking violations within a calendar year may be either immobilized by the attachment of a vehicle immobilizing device or impounded and towed to a vehicle storage facility at the owner's expense in accordance with the provisions of this article.				
	Court	(d) An administrative fee of \$50.00 to defray the city's costs in administering and enforcing orders pursuant to this article will be charged for each vehicle ordered immobilized or impounded.				
	Court	(e) Civil penalty schedule:				
	Court	(1) Level one violations\$30.00				
	Court	Parked overtime	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked within 20 feet of crosswalk	\$30.00	\$30.00	\$0.00	0.0%
	Court	Wheels over 18 inches from the curb	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked on wrong side of the street	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parking within four feet of a residential mailbox during prohibited hours	\$30.00	\$30.00	\$0.00	0.0%
	Court	Backed into parking space not designated for back-in parking or parked head-in into a parking space designated for back-in parking	\$30.00	\$30.00	\$0.00	0.0%
	Court	Oversize vehicle in angle parking	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked for sale or repair	\$30.00	\$30.00	\$0.00	0.0%
	Court	No parking zone	\$30.00	\$30.00	\$0.00	0.0%
	Court	Blocking alley	\$30.00	\$30.00	\$0.00	0.0%
	Court	Blocking crosswalk	\$30.00	\$30.00	\$0.00	0.0%
	Court	Blocking driveway of business or residence	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked on sidewalk	\$30.00	\$30.00	\$0.00	0.0%
	Court	Double parked	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in loading zone	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in lane of traffic	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in intersection	\$30.00	\$30.00	\$0.00	0.0%
	Court	Large motor vehicle, travel trailer, personal watercraft or boat, either attached or unattached to a motor vehicle on street in a residential area	\$30.00	\$30.00	\$0.00	0.0%
	Court	Commercial vehicle, semi-trailer, pole trailer, construction vehicle or farm equipment on street in residential area	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in fire zone	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in front or side yard or vacant lot	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parked in a bicycle lane	\$30.00	\$30.00	\$0.00	0.0%
	Court	Parking in violation of a City Code provision regulating parking not otherwise stated here	\$30.00	\$30.00	\$0.00	0.0%
	Court	(2) Level two violations\$150.00				
	Court	Violations regarding disabled parking	\$150.00	\$150.00	\$0.00	0.0%
	Court	Parking/standing within 15' of a fire hydrant	\$150.00	\$150.00	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Engineering Services Fees & Charges						
	Eng	Warrant Fee for any TMUTCD warrant request	\$320.00	\$320.00	\$0.00	0.0%
		Encroachment license fee (annual renewal)	TBD	TBD	TBD	TBD
Water & Sewer Impact Fees						
50-259	Eng	Water & Sewer Impact Fees				
	Eng	Schedule of Water Impact Fees Per LUE*				
	Eng	*Refer to Table below for LUE determination				
	Eng	Current water impact fee would apply to vacant tracts platted prior to 6-20-1987				
	Eng	Current water impact fee would apply to any net increase in impact fee LUE on prior-assessed land.				
	Eng	Approved Plat Dates From 6-21-1987 to 6-27-1990	\$1,500.00	\$1,500.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 6-28-1990 to 2-17-1997	\$841.00	\$841.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 2-18-1997 to 4-16-2001	\$1,320.00	\$1,320.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 4-17-2001 to 3-3-2008	\$1,100.00	\$1,100.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 3-4-2008 to 1-16-2017	\$2,115.00	\$2,115.00	\$0.00	0.0%
Eng	Approved Plat Dates From 1-17-2017 to present	\$3,535.00	\$3,535.00	\$0.00	0.0%	
	Eng	Schedule of Sewer Impact Fees Per LUE*				
	Eng	*Refer to Table below for LUE determination				
	Eng	Current sewer impact fee would apply to vacant tracts platted prior to 6-20-1987				
	Eng	Current sewer impact fee would apply to any net increase in impact fee LUE on prior-assessed land.				
	Eng	Approved Plat Dates From 6-21-1987 to 6-27-1990	\$1,500.00	\$1,500.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 6-28-1990 to 2-17-1997	\$1,062.00	\$1,062.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 2-18-1997 to 4-16-2001	\$1,132.00	\$1,132.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 4-17-2001 to 3-3-2008	\$1,613.00	\$1,613.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 3-4-2008 to 1-16-2017	\$2,216.00	\$2,216.00	\$0.00	0.0%
	Eng	Approved Plat Dates From 1-17-2017 to present	\$2,826.00	\$2,826.00	\$0.00	0.0%
	Eng	LUE Determination Table				
	Eng	3/4" iPERL	1	<35	N/A	
	Eng	1"iPERL	2.5	<55	N/A	
	Eng	1 1/2" Compound Meter	5	<160	<200	
	Eng	1 1/2" Turbo Meter	8	<160	<200	
	Eng	2" Compound Meter	8	<160	<200	
	Eng	2" Turbo Meter	10	<200	<250	
	Eng	3" Compound Meter	16	<400	<500	
	Eng	3" Turbo Meter	24	<500	<650	
	Eng	4" Compound Meter	25	<800	<1000	
	Eng	4" Turbo Meter	42	<1000	<1250	
	Eng	6" Compound Meter	50	<1600	<2000	
	Eng	6" Turbo Meter	92	<2000	<2500	
	Eng	8" Compound Meter	80	<2700	<3400	
	Eng	8" Fireline Meter	160	<3500	<4700	
	Eng	10" Compound Meter	115	<4000	<5000	

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	Eng	10" Fireline Meter	250	<5500	<7000	
	Eng	Floodplain Development Application Review Fee (Initial Application and Two Reviews)	\$750.00	\$750.00	\$750.00	100%
	Eng	Floodplain Development Application Review Fee (Each Submittal After Third Review)	\$500.00	\$500.00	\$500.00	100%
Library Fines, Fees & Charges						
Article V: Ord No: 358 Section 2-465. Library						
	Library	Printing and Photocopying Fees				
	Library	Color Printing (per page)	\$0.65	\$0.65	\$0.00	0.0%
	Library	Black/White Printing (per page)	\$0.15	\$0.15	\$0.00	0.0%
	Library	Photocopying Fee (per page Letter Size if one-sided)	\$0.15	\$0.15	\$0.00	0.0%
	Library	Photocopying Fee (per page Ledger Size if one-sided)	\$0.30	\$0.30	\$0.00	0.0%
	Library	Photocopying Fee (per page Letter Size if double-sided)	\$0.30	\$0.30	\$0.00	0.0%
	Library	Photocopying Fee (per page Ledger Size if double-sided)	\$0.60	\$0.60	\$0.00	0.0%
	Library	Overdue Books/DVDs/VHS Fees				
	Library	Overdue Book (per day) + associated postage costs	\$0.15	\$0.15	\$0.00	0.0%
	Library	Overdue DVD or VHS tape (per day) + associated postage costs	\$0.30	\$0.30	\$0.00	0.0%
	Library	Lost or damaged library item	Cost of item plus any overdue fees	Cost of item plus any overdue fees	\$0.00	0.0%
	Library	Handling fee for lost or damaged library item	\$5.00	\$5.00	\$0.00	0.0%
	Library	Fax Fees				
	Library	Incoming (per page)	\$0.30	\$0.30	\$0.00	0.0%
	Library	Outgoing				
	Library	Up to 5 pages	N/A	N/A	\$0.00	0.0%
	Library	6 – 10 pages	N/A	N/A	\$0.00	0.0%
	Library	11 – 15 pages	N/A	N/A	\$0.00	0.0%
	Library	16 – 20 pages	N/A	N/A	\$0.00	0.0%
	Library	21 – 25 pages	N/A	N/A	\$0.00	0.0%
	Library	Per Set of 1 - 5 Pages	\$2.50	\$2.50	\$0.00	0.0%
	Library	International Fax				
	Library	Up to 5 pages	N/A	N/A	\$0.00	0.0%
	Library	6 – 10 pages	N/A	N/A	\$0.00	0.0%
	Library	11 – 15 pages	N/A	N/A	\$0.00	0.0%
	Library	16 - 20 pages	N/A	N/A	\$0.00	0.0%
	Library	21 - 25 pages	N/A	N/A	\$0.00	0.0%
	Library	Per Set of 1 - 5 Pages	\$5.00	\$5.00	\$0.00	0.0%
	Library	Inter-Library Lending Fee (per book)	\$2.00	\$2.00	\$0.00	0.0%
	Library	Replacement Library Card	\$2.00	\$2.00	\$0.00	0.0%
	Library	Guest Computer Pass	\$1.00	\$1.00	\$0.00	0.0%
	Library	Community Room				
	Library	Burdine and Jack Johnson Wing Meeting Rooms				
		One event (up to 2 hours) free each month.	FREE	FREE	\$0.00	0.0%
		Subsequent hours \$10 per hour	10.00/ hour	10.00/ hour	\$0.00	0.0%
		Cleaning fee - required if food is served	\$100.00	\$100.00	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Parks and Recreation Fees & Charges						
Chapter 26. Parks and Recreation						
26-146(a)(1)	PARD	Community Rooms - Kyle Resident (per hour)	\$40.00	\$40.00	\$0.00	0.0%
	PARD	Community Rooms - Kyle Resident (per day)	\$200.00	\$200.00	\$0.00	0.0%
	PARD	Community Rooms - Non-Kyle Resident (per hour)	\$80.00	\$80.00	\$0.00	0.0%
	PARD	Community Rooms - Non-Kyle Resident (per day)	\$400.00	\$400.00	\$0.00	0.0%
26-146(a)(3)	PARD	Gazebo-City Square Park - Kyle Resident (per hour)	\$20.00	\$20.00	\$0.00	0.0%
	PARD	Gazebo-City Square Park - Non-Kyle Resident (per hour)	\$40.00	\$40.00	\$0.00	0.0%
	PARD	Krug Activity Center - Kyle Resident (10% Discount for KASZ Members) (per hour)	\$120.00	\$130.00	\$10.00	8.3%
	PARD	Krug Activity Center - Kyle Resident (10% Discount for KASZ Members) (per day)	\$600.00	\$610.00	\$10.00	1.7%
	PARD	Krug Activity Center - Non- Kyle Resident (10% Discount for KASZ Members) (per hour)	\$240.00	\$250.00	\$10.00	4.2%
	PARD	Krug Activity Center - Non- Kyle Resident (10% Discount for KASZ Members) (per day)	\$1,200.00	\$1,300.00	\$100.00	8.3%
	PARD	Ash Pavilion - Kyle Resident (per hour)	\$120.00	\$120.00	\$0.00	0.0%
	PARD	Ash Pavilion - Kyle Resident (per day)	\$600.00	\$600.00	\$0.00	0.0%
	PARD	Ash Pavilion - Non- Kyle Resident (per hour)	\$240.00	\$240.00	\$0.00	0.0%
	PARD	Ash Pavilion - Non- Kyle Resident (per day)	\$1,200.00	\$1,200.00	\$0.00	0.0%
26-146(a)(4)	PARD	Sports Field - Kyle Resident			\$0.00	0.0%
	PARD	Without lights (per hour)	\$20.00	\$20.00	\$0.00	0.0%
	PARD	With lights (per hour)	\$40.00	\$40.00	\$0.00	0.0%
26-146(a)(4)	PARD	Sports Field - Non-Kyle Resident			\$0.00	0%
	PARD	Without lights (per hour)	\$40.00	\$40.00	\$0.00	0.0%
	PARD	With lights (per hour)	\$80.00	\$80.00	\$0.00	0.0%
26-146(a)(5)	PARD	Concession Sales – Kyle Resident (per hour)	\$20.00	\$20.00	\$0.00	0.0%
26-146(a)(5)	PARD	Concession Sales – Non Kyle Resident (per hour)	\$40.00	\$40.00	\$0.00	0.0%
	PARD	Food Truck Permit (Per Month)	\$60.00	\$60.00	\$0.00	0.0%
26-146(a)(6)	PARD	Covered Pavilion – Kyle Resident (per hour)	\$30.00	\$30.00	\$0.00	0.0%
26-146(a)(6)	PARD	Covered Pavilion – Non Kyle Resident (per hour)	\$60.00	\$60.00	\$0.00	0.0%
	PARD	Barricade Use Fee (per barricade)	\$15.00	\$15.00	\$0.00	0.0%
26-146(a)(7)	PARD	Portable Table Rentals in all parks and pool (per day)	\$13.00	\$13.00	\$0.00	0.0%
26-146(a)(8)	PARD	Tournament Rental (Sports Complex at Gregg-Clarke Park Includes Fields # 1 - # 4) (per day)	\$600.00	\$600.00	\$0.00	0.0%
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	0.0%
	PARD	Private Event Rental Clean-Up Deposit (only \$100 is refundable)	\$125.00 plus add'l expenses incurred over deposit	\$125.00 plus add'l expenses incurred over deposit	\$0.00	0.0%
	PARD	Special Event Rental Clean-Up Deposit (only \$500 is refundable)	\$505.00 plus add'l expenses incurred over deposit	\$505.00 plus add'l expenses incurred over deposit	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ 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	0.0%
	PARD	Ages 4 - 12	\$1.00	\$1.00	\$0.00	0.0%
	PARD	Ages 13 - 17	\$2.00	\$2.00	\$0.00	0.0%
	PARD	Ages 18 - 54	\$3.50	\$3.50	\$0.00	0.0%
	PARD	Ages 55 and above	\$1.00	\$1.00	\$0.00	0.0%
	PARD	Non-Kyle residents (ages 4 and above)	\$5.00	\$5.00	\$0.00	0.0%
	PARD	Season Pass				
	PARD	Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.0%
	PARD	Ages 4 - 12	\$26.00	\$26.00	\$0.00	0.0%
	PARD	Ages 13 - 17	\$52.00	\$52.00	\$0.00	0.0%
	PARD	Ages 18- 54	\$91.00	\$91.00	\$0.00	0.0%
	PARD	Ages 55 and above	\$26.00	\$26.00	\$0.00	0.0%
	PARD	Family of five (additional family member(s) must purchase pass in their age group)	\$160.00	\$160.00	\$0.00	0.0%
	PARD	Non-Kyle residents				
	PARD	Ages 3 and under	N/A	N/A	\$0.00	0.0%
	PARD	Ages 4 - 12	\$130.00	\$130.00	\$0.00	0.0%
	PARD	Ages 13 - 17	\$130.00	\$130.00	\$0.00	0.0%
	PARD	Ages 18 - 54	\$130.00	\$130.00	\$0.00	0.0%
PARD	Ages 55 and above	\$130.00	\$130.00	\$0.00	0.0%	
PARD	Family of five (additional family member must purchase pass in their age group)	\$400.00	\$400.00	\$0.00	0.0%	
	PARD	Punch Card (Equals 15 Visits)				
	PARD	Kyle residents				
	PARD	Ages 4 - 12	Discontinued	Discontinued	N/A	N/A
	PARD	Ages 13 - 17	Discontinued	Discontinued	N/A	N/A
	PARD	Ages 18 - 54	Discontinued	Discontinued	N/A	N/A
	PARD	Ages 55 and above	Discontinued	Discontinued	N/A	N/A
	PARD	Non-Kyle residents				
	PARD	Ages 4 - 12	Discontinued	Discontinued	N/A	N/A
	PARD	Ages 13 - 17	Discontinued	Discontinued	N/A	N/A
	PARD	Ages 18 - 54	Discontinued	Discontinued	N/A	N/A
PARD	Ages 55 and above	Discontinued	Discontinued	N/A	N/A	
	PARD	BOGO Season Passes & Punch Cards:				
	PARD	October 1 - March 31 (COB)	Discontinued	Discontinued	N/A	N/A
	PARD	Private rental of Kyle Pool, includes lifeguards (two-hour minimum; cost depends on number of guests/swimmers); Kyle Resident or Non-Resident	\$65.00 - \$300.00/Hour	\$65.00 - \$300.00/Hour	\$0.00	0.0%
	PARD	Pool Rental Add On (Volleyball Net & Basketball Goal)	N/A	\$45.00	N/A	N/A
	PARD	Swim Lessons (Kyle Resident and Non-Resident)				
	PARD	Group Swim Lessons (per session)	\$56.00	\$56.00	\$0.00	0.0%
	PARD	Preschool Swim Lessons (per session)	\$50.00	\$50.00	\$0.00	0.0%
	PARD	Private Swim Lessons (per session)	\$82.00	\$82.00	\$0.00	0.0%
	PARD	Parent-Tot Swim Lessons (per session)	\$56.00	\$56.00	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
26-146(b)	PARD	Swim Team	\$160.00	\$160.00	\$0.00	0.0%
	PARD	PARD Programs				
	PARD	Polar Bear Swim (per person)	\$15.00 - \$26.00	\$20.00 - \$30.00	Varies	Varies
	PARD	Sports Leagues (per person)	\$25.00 - \$125.00	\$25.00 - \$125.00	\$0.00	0.0%
	PARD	Hooked on Fishing Programs (per person)	\$25.00 - \$75.00	\$25.00 - \$75.00	\$0.00	0.0%
	PARD	Safety Training Programs	\$10.00 - \$250.00	\$10.00 - \$250.00	\$0.00	0.0%
	PARD	Family Fun Ride	\$5.00 - \$15.00	\$5.00 - \$15.00	\$0.00	0.0%
	PARD	Summer Youth Camps - Registration	\$32.00	\$40.00	\$8.00	25.0%
	PARD	Summer Youth Camps - Per week, per child	120.00-150.00	120.00-200.00	Varies	Varies
	PARD	Family Campout	\$126.00/family of 4 plus \$26.00 per each additional person	\$126.00/family of 4 plus \$26.00 per each additional person	\$0.00	0.0%
	PARD	Recreation Contract Programs	Refer to contract for rates and commission	Refer to contract for rates and commission	\$0.00	0.0%
	PARD	Teen Nights	\$2 - \$15/person	\$2 - \$15/person	\$0.00	0.0%
	PARD	July 4th Fireworks - Sponsor Fees (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.0%
		PARD	Movies in the Park - Sponsor Fees (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00
PARD		Hooked on Fishing - Sponsor Fees (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.0%
PARD		Office Point of Purchase Sales (varies based on product)	\$1.00 - \$50.00	\$1.00 - \$50.00	\$0.00	0.0%
PARD		PARD Events (Market Days, Easter, Halloween, Santa, etc.)				
PARD		Booth Spaces	\$35.00 - \$120.00	\$35.00 - \$200.00	Varies	Varies
		10x10 Booth Space For-Profit	N/A	\$35.00 - \$50.00	Varies	Varies
		10x10 Booth Space Non-Profit	N/A	\$20.00 - \$40.00	Varies	Varies
		Food Vendor	N/A	\$50.00 - \$250.00	Varies	Varies
PARD		Sponsorships (depends on donation amount)	\$1.00 - \$10,000.00	\$1.00 - \$10,000.00	\$0.00	0.0%
PARD		Texas Hunting and Fishing Licenses				
	Discontinued					
City of Kyle Employee Discounts						
Discounts may be offered to employees and their immediate family under the terms and conditions in the currently adopted in the City of Kyle Personnel Policy, Article 10. Benefits; Section 10.09 Wellness Program; Subsection						
Chapter 41. Subdivisions						
41-147(b)	PARD	Park Land Fee - Land	\$750.00 per dwelling unit	\$750.00 per dwelling unit	\$0.00	0.0%
	PARD	Park Development Fee - Improvements/Facilities	\$750.00 per dwelling unit	\$750.00 per dwelling unit	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Police, Animal Control, and Code Enforcement Fines, Fees & Charges						
Chapter 5. Animals						
5-156(d)	PD	Adoption of animals from shelter	\$95.08	\$95.08	\$0.00	0.0%
5-184	PD	Failure of a dog or cat to wear a vaccination tag	\$25.36	\$25.36	\$0.00	0.0%
5-185	PD	Annual Animal License Fee - Unneutered dog or cat	\$10.50	\$10.50	\$0.00	0.0%
	PD	Annual Animal License Fee - Neutered dog or cat	\$5.25	\$5.25	\$0.00	0.0%
	PD	Annual Animal License Fee - Other animals	\$5.25	\$5.25	\$0.00	0.0%
5-213(a)	PD	Commercial animal enterprises and multiple animal ownership				
	PD	Circus or zoo	\$633.94	\$633.94	\$0.00	0.0%
	PD	Commercial animal enterprise	\$126.79	\$126.79	\$0.00	0.0%
	PD	Multiple Animal Owner	\$63.39	\$63.39	\$0.00	0.0%
	PD	Guard dog	\$63.39	\$63.39	\$0.00	0.0%
	PD	Annual renewal fee for all	\$63.39	\$63.39	\$0.00	0.0%
	PD	Multiple Animal Owner - One Time Permit Fee	Discontinued - now an annual fee	Discontinued - now an annual fee	N/A	N/A
PD	Miniature Livestock - One Time Permit Fee	Discontinued	Discontinued	N/A	N/A	
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	0.0%
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.0%
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.0%
	PD	Neutered Dog or Cat - First Time	\$21.74	\$21.74	\$0.00	0.0%
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.0%
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.0%
	PD	Fowl or Other Small Animal - First Time	\$21.74	\$21.74	\$0.00	0.0%
	PD	Second Time	\$36.23	\$36.23	\$0.00	0.0%
	PD	Third Time	\$72.45	\$72.45	\$0.00	0.0%
	PD	Livestock - First Time	\$60.38	\$60.38	\$0.00	0.0%
	PD	Second Time	\$241.50	\$241.50	\$0.00	0.0%
	PD	Third Time	\$422.63	\$422.63	\$0.00	0.0%
	PD	Zoological and/or Circus Animal - First Time	\$120.75	\$120.75	\$0.00	0.0%
	PD	Second Time	\$241.50	\$241.50	\$0.00	0.0%
	PD	Third Time	\$603.75	\$603.75	\$0.00	0.0%
	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	0.0%
	PD	Impoundment Fee (Per Animal Captured)				
	PD	Owner/Harbored Animal Surrender Fees:				
	PD	Cats	\$0.00	\$0.00	\$0.00	0.0%
	PD	Dogs	\$0.00	\$0.00	\$0.00	0.0%
	PD	Litters dogs or cats	\$0.00	\$0.00	\$0.00	0.0%
	PD	Other small animals	\$0.00	\$0.00	\$0.00	0.0%
	PD	Large animals	N/A	N/A	N/A	N/A
11-285	PD	Vehicles released during hours other than normal business	\$25.36	\$25.36	\$0.00	0.0%
	PD	Annual Wrecker Application Fee	\$250.00	\$250.00	\$0.00	0.0%
	PD	Licensed Vehicle Storage Facility Lien Foreclosure - Title 7, Subchapter H, chapter 683, mandated by State of Texas	\$10.00	\$10.00	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
23-241(b)	PD	Abandoned motor vehicles (garage keepers report)	\$12.68	\$12.68	\$0.00	0.0%
	PD	Crash Report Fee - Requested Online (per report)	\$6.00	\$6.00	\$0.00	0.0%
	PD	Crash Report Fee - Requested at PD (per report)	\$6.00	\$6.00	\$0.00	0.0%
	PD	PD Certification of Crash Report (per report; in addition to Crash Report Fee)	\$2.00	\$2.00	\$0.00	0.0%
	PD	Local Background / Police Clearance Letter	\$10.00	\$10.00	\$0.00	0.0%
	PD	Alarm Permit - Residential	\$0.00	\$0.00	\$0.00	0.0%
	PD	Alarm Permit - Commercial/Other than Residential	\$0.00	\$0.00	\$0.00	0.0%
	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	0.0%
		4 - 5	\$0.00	\$0.00	\$0.00	0.0%
		6 - 7	\$0.00	\$0.00	\$0.00	0.0%
		8 or More	\$0.00	\$0.00	\$0.00	0.0%
23.279	PD	Mass Gathering Fees				
		Permit Fee	\$300.00	\$300.00	\$0.00	0.0%
		Inspection Fee	Actual costs	Actual costs	\$0.00	0.0%
	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.				
47.4	PD	Golf Cart Permit Fee	\$20.00	\$20.00	\$0.00	0.0%
	PD	Vehicle Cost Recovery Fee				
		Mobile/ Patrol Use	\$ 10.00 per hour	\$ 10.00 per hour	\$0.00	0.0%
		Stationary Use	\$ 5.00 per hour	\$ 5.00 per hour	\$0.00	0.0%
		Presence Only	\$ 0.00 per hour	\$ 0.00 per hour	\$0.00	0.0%
TBD	PD	Commercial Motor Vehicle Weight Enforcement, mandated by State of Texas	Per State Law	Per State Law	Per State Law	Per State Law

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Planning and Zoning Fees & Charges						
Subdivision Plats						
	Plan	PID Application Fee	\$15,000.00	\$15,000.00	\$0.00	0.0%
8-109	Plan	Short form plat - Base	\$453.29	\$453.29	\$0.00	0.0%
8-115	Plan	Short form plat - + Per Lot Fee	\$6.04	\$6.04	\$0.00	0.0%
	Plan	Concept Plan - Base	\$1,110.91	\$1,110.91	\$0.00	0.0%
	Plan	Concept Plan - + Per Acre Fee	\$18.11	\$18.11	\$0.00	0.0%
8-110	Plan	Preliminary plan - Base	\$1,002.58	\$1,002.58	\$0.00	0.0%
	Plan	Preliminary plan - + Per Lot Fee	\$6.04	\$6.04	\$0.00	0.0%
8-111	Plan	Final plat - Base	\$1,142.76	\$1,142.76	\$0.00	0.0%
	Plan	Final plat - + Per Acre Fee	\$18.11	\$18.11	\$0.00	0.0%
8-112	Plan	Site development - Base	\$1,631.78	\$1,631.78	\$0.00	0.0%
	Plan	Site development - + Per Acre Fee	\$90.56	\$90.56	\$0.00	0.0%
	Plan	Small Site Development	\$894.47	\$894.47	\$0.00	0.0%
8-113	Plan	Engineer review fee (total amount billed to city, plus ten percent)	Varies	Varies	\$0.00	0.0%
8-114	Plan	Plat vacation (plus all estimated county recording fees)	\$310.24	\$310.24	\$0.00	0.0%
8-116	Plan	Subdivision variance request (in advance for each variance requested)	\$564.53	\$564.53	\$0.00	0.0%
8-117	Plan	Construction inspection (total amount deposited prior to start of construction) For construction of all streets, water, wastewater, drainage and other infrastructure required to be constructed for the approval and final acceptance of any subdivision or section thereof shall be paid, together with all other applicable fees and charges	2% of estimated cost	2% of estimated cost	\$0.00	0.0%
8-118	Plan	Zoning change and variances - Base	\$428.06	\$428.06	\$0.00	0.0%
	Plan	Zoning change and variances - + Per Acre Fee	\$3.62	\$3.62	\$0.00	0.0%
	Plan	Plum Creek PUD Substantial Amendment	\$407.68+\$3.45 per acre + newspaper notification fee	\$407.68+\$3.45 per acre + newspaper notification fee	\$0.00	0.0%
	Plan	Plum Creek PUD Minor Amendment	\$200.00	\$200.00	\$0.00	0.0%
	Plan	Each applicant requested postponement of zoning request	\$69.72	\$69.72	\$0.00	0.0%
	Plan	Zoning Verification Letter	\$63.42	\$63.42	\$0.00	0.0%
	Plan	Public Improvement Construction Plan Review + 1.5% of value of improvements	\$1,838.52	\$1,838.52	\$0.00	0.0%
	Plan	Development Agreement Fees				
	Plan	Base Fee	N/A	\$3,000.00	\$0.00	0.0%
	Plan	Deposit for Legal Review	N/A	\$10,000.00	\$0.00	0.0%
	Plan	Amended Application	N/A	\$1,500.00	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change																																																																								
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		<table border="1"> <thead> <tr> <th></th> <th>A</th> <th>B</th> <th>C</th> <th>D</th> <th>E</th> </tr> <tr> <th></th> <th>Land Use Category</th> <th>Trips per Day</th> <th>Cost Multiplier</th> <th>No. Of DUs</th> <th>GFA*/1,000</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Single-Family Detached</td> <td>9.52</td> <td>\$ 129.00</td> <td></td> <td></td> </tr> <tr> <td>2</td> <td>Single-Family Attached</td> <td>5.81</td> <td>\$ 65.00</td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>Multifamily</td> <td>6.65</td> <td>\$ 81.00</td> <td></td> <td></td> </tr> <tr> <td>4</td> <td>Office</td> <td>11.03</td> <td>\$ 112.00</td> <td></td> <td></td> </tr> <tr> <td>5</td> <td>Retail</td> <td>44.32</td> <td>\$ 34.00</td> <td></td> <td></td> </tr> <tr> <td>6</td> <td>Shopping Center</td> <td>42.7</td> <td>\$ 40.00</td> <td></td> <td></td> </tr> <tr> <td>7</td> <td>Warehouse/Storage</td> <td>3.56</td> <td>\$ 129.00</td> <td></td> <td></td> </tr> <tr> <td>8</td> <td>Manufacturing</td> <td>3.82</td> <td>\$ 118.00</td> <td></td> <td></td> </tr> <tr> <td>9</td> <td>Industrial</td> <td>6.97</td> <td>\$ 71.00</td> <td></td> <td></td> </tr> <tr> <td>10</td> <td>Institutional</td> <td>12.7</td> <td>\$ 51.00</td> <td></td> <td></td> </tr> </tbody> </table> <p>Table Notes: Residential uses (rows 1,2, and 3) are computed by multiplying columns B, C, and D. Commercial uses (rows 4-10) are computed by multiplying columns B, C, and E. Mixed use and multi-use projects will be assigned their fees cumulatively, based on the percentage of each land use on the subject parcel. Please reference Sec. 41-137(p) for additional details relating to the Adjacent Lane Mile fee</p>		A	B	C	D	E		Land Use Category	Trips per Day	Cost Multiplier	No. Of DUs	GFA*/1,000	1	Single-Family Detached	9.52	\$ 129.00			2	Single-Family Attached	5.81	\$ 65.00			3	Multifamily	6.65	\$ 81.00			4	Office	11.03	\$ 112.00			5	Retail	44.32	\$ 34.00			6	Shopping Center	42.7	\$ 40.00			7	Warehouse/Storage	3.56	\$ 129.00			8	Manufacturing	3.82	\$ 118.00			9	Industrial	6.97	\$ 71.00			10	Institutional	12.7	\$ 51.00						
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	Plan	Requested Code Amendment	\$200 (plus newspaper notification fee)	\$200 (plus newspaper notification fee)	N/A	N/A																																																																								
	Plan	Voluntary Annexation	\$850 (plus newspaper notification fee)	\$850 (plus newspaper notification fee)	N/A	N/A																																																																								
	Plan	Newspaper notification fee	\$190.21	\$190.21	\$0.00	0.0%																																																																								
	Plan	Fire Department Preliminary, Final, & Plat Plan Review Fee	\$150.00	\$150.00	\$0.00	0.0%																																																																								
	Plan	Fire Department Site Plan Review Fee	\$200.00	\$200.00	\$0.00	0.0%																																																																								
Chapter 53. Zoning																																																																														
53-639	Plan	Recreational vehicle park district (annual park license)																																																																												
	Plan	First ten lots	\$126.79	\$126.79	\$0.00	0.0%																																																																								
	Plan	Per each additional lot	\$6.34	\$6.34	\$0.00	0.0%																																																																								
53-895	Plan	Application for conditional use permit	\$190.21	\$190.21	\$0.00	0.0%																																																																								
	Plan	Plus per acre	\$3.78	\$3.78	\$0.00	0.0%																																																																								
	Plan	Maps for sale (fees)																																																																												
	Plan	Tabloid size (11" x 17")	\$5.00	\$5.00	\$0.00	0.0%																																																																								
	Plan	Arch. C-Size (24" x 36")	\$15.00	\$15.00	\$0.00	0.0%																																																																								
	Plan	Custom (formula: \$25.00 base + \$25.00 per hr.)	Variable price	Variable price	\$0.00	0.0%																																																																								
	Plan	Development Review Fee - at time of review request	\$850.00	\$850.00	\$0.00	0.0%																																																																								
	Plan	Signage for sites undergoing a land entitlement process	\$127.00	\$127.00	\$0.00	0.0%																																																																								

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Public Works Fees & Charges						
Chapter 38. Streets, Sidewalks and Other Public Places						
38-139	PW	Construction permit (alteration in right-of-way)	\$316.97	\$316.97	\$0.00	0.0%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$63.39	\$63.39	\$0.00	0.0%
38-140	PW	Excavation permit (alteration in right-of-way)	\$316.97	\$316.97	\$0.00	0.0%
	PW	Plus any engineering fees incurred				
	PW	Per month of duration of permit	\$63.39	\$63.39	\$0.00	0.0%
38-144	PW	Certificate of occupation per year and per linear foot (permanent structure in right-of-way)	\$15.75/linear foot	\$15.75/linear foot	\$0.00	0.0%
38-145	PW	Temporary obstruction or occupation of the right-of-way	\$157.50	\$157.50	\$0.00	0.0%
38-153	PW	Appeal from permit revocation or other action	\$157.50	\$157.50	\$0.00	0.0%
	PW	Small Cell Node Network (in ROW)	\$500.00 up to 5 nodes + \$250 for each additional node in same application and a fee of \$1,000.00 for each support node	\$500.00 up to 5 nodes + \$250 for each additional node in same application and a fee of \$1,000.00 for each support node	\$0.00	0.0%
Chapter 50. Utilities						
50-20(a)	PW	Water and sewer system tap fees				
	PW	Water tap				
	PW	Inside city	\$217.35 + Cost	\$217.35 + Cost	\$0.00	0.0%
	PW	Outside city	\$274.68 + Cost	\$274.68 + Cost	\$0.00	0.0%
	PW	Sewer tap				
	PW	Inside city	\$217.35 + Cost	\$217.35 + Cost	\$0.00	0.0%
	PW	Outside city	\$274.68 + Cost	\$274.68 + Cost	\$0.00	0.0%
	PW	Water Flow Tests	\$60.38	\$60.38	\$0.00	0.0%
	PW	Water Bac-T (Bacteria) Samples -First Sample	\$60.38	\$60.38	\$0.00	0.0%
	PW	Water Bac-T (Bacteria) -Each Additional Sample	\$25.00	\$25.00	\$0.00	0.0%
Art. V - Industrial Waste						
50-211(d)	PW	Tests for waste of abnormal strength	\$6.35	\$6.35	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Special Events Fees & Charges						
	SE	Pie In the Sky:				
		Daily Fee	\$10.00	\$10.00	\$0.00	0.0%
		Gate Fee Afternoon/Evening Session - PM Session (Saturday & Sunday)	Discontinued	Discontinued	N/A	N/A
		Weekend Pass (Friday & Saturday)	\$30.00	\$15.00	\$15.00	-50.0%
		Vendor Booth Space - Premium	Discontinued	Discontinued	N/A	N/A
		Vendor Booth Space - Market	Discontinued	Discontinued	N/A	N/A
		Vendor Booth Space - Non-Profit Organization	Discontinued	Discontinued	N/A	N/A
		Sponsorships - Ranges From \$200 to \$15,000	\$500.00-\$15,000.00	\$200.00-\$15,000.00	\$0.00	0.00%
		VIP Ticket Sales	\$5.00-\$100.00	\$25.00-\$100.00	\$0.00	0.00%
		Vendor Fees	\$100.00-\$1000.00	\$100.00-\$1000.00	\$0.00	0.00%
	SE	Field Day:				
		Team Registration	Discontinued	Discontinued	N/A	N/A
		Sponsorship - Game MVP	Discontinued	Discontinued	N/A	N/A
		Sponsorship - Superstar	Discontinued	Discontinued	N/A	N/A
		Sponsorship - All Star	Discontinued	Discontinued	N/A	N/A
		Sponsorship - Game Changer	Discontinued	Discontinued	N/A	N/A
		Sponsorship - Spirit Leader	Discontinued	Discontinued	N/A	N/A
	SE	2020 Destination Event				
		Registration Fees - Ranges from \$15.00-\$300.00	Discontinued	Discontinued	N/A	N/A
		Vendor Fees - Ranges from \$100.00-\$800.00	Discontinued	Discontinued	N/A	N/A
		Sponsorships - Ranges from \$200.00-\$10,000	Discontinued	Discontinued	N/A	N/A
	SE	Kyle Fair				
		BBQ Competition Registration Fees - Ranges from \$15.00-\$800.00	\$15.00 - \$800.00	\$15.00 - \$800.00	\$0.00	0.0%
		Vendor Fees - Ranges from \$100.00-\$800.00	\$100.00 - \$800.00	\$100.00 - \$800.00	\$0.00	0.0%
		Sponsorships - Ranges from \$200.00-\$15,000	\$200.00 - \$15,000	\$200.00 - \$15,000	\$0.00	0.0%
		VIP (Parking and VIP Tent)	N/A	\$25-\$100	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Utility Billing Rates, Fees & Charges						
50-21	UB	Service Connection Fee				
	UB	Water, sewer, and trash customers	\$63.39	\$63.39	\$0.00	0.0%
	UB	Wastewater customers only-service charge	\$31.70	\$31.70	\$0.00	0.0%
	UB	Refuse customers only - service charge	\$31.70	\$31.70	\$0.00	0.0%
	UB	Emergency shut off fee	\$63.39	\$63.39	\$0.00	0.0%
	UB	After hours turn on fee	\$63.39	\$63.39	\$0.00	0.0%
	UB	Trip Charge When Water Meter Box is Not Ready for Water Meter Installation	N/A	\$150 per trip	N/A	N/A
	UB	Meter Test (3rd Party)			\$0.00	0.0%
	UB	Residential meter	\$120.45	\$120.45	\$0.00	0.0%
	UB	Commercial meter	\$221.88	\$221.88	\$0.00	0.0%
	UB	Meter tampering fee	\$633.94 + Possible Fine	\$633.94 + Possible Fine	\$0.00	0.0%
	UB	Late payment penalty	10% of outstanding balance	10% of outstanding balance	\$0.00	0.0%
50-22	UB	Deposit for water, sewer and trash collection services (per LUE)	\$95.09	\$95.09	\$0.00	0.0%
	UB	Deposit for sewer and trash collection services only (per LUE)	\$63.39	\$63.39	\$0.00	0.0%
	UB	Deposit for Refuse Service Only	\$31.70	\$31.70	\$0.00	0.0%
	UB	Fire Hydrant Deposit	\$1,449.00	\$1,449.00	\$0.00	0.0%
	UB	Fire Hydrant Minimum Charge (monthly)	\$166.10	\$166.10	\$0.00	0.0%
	UB	Delinquent Billing Fee (Disconnect/Reconnect)				
	UB	Within corporate limits of the city	\$55.13	\$55.13	\$0.00	0.0%
	UB	Outside corporate limits of the city	\$76.07	\$76.07	\$0.00	0.0%
	UB	Additional deposit may be required (calculated)				
	UB	Monarch Water Disconnection Fee	\$75.00	\$75.00	\$0.00	0.0%
	UB	Delinquent Billing Fee (Disconnect List Only)	Discontinued	Discontinued	N/A	N/A
UB	Turn On/ Transfer of service fee (within the city)	\$38.04	\$38.04	\$0.00	0.0%	
UB	Cost of Meter (initial install of meter - actual City cost plus ten percent)	Varies	Varies	N/A	N/A	
	UB	Service Charge for Inspection Turn On	\$72.45	\$72.45	\$0.00	0.0%
50-23	UB	Water Minimum Charge (monthly)				
	UB	Inside city				
	UB	Single-family residential				
	UB	5/8 and 3/4 inch	\$38.75	\$38.75	\$0.00	0.0%
	UB	1-inch	\$58.10	\$58.10	\$0.00	0.0%
	UB	1 1/2-inch	\$96.82	\$96.82	\$0.00	0.0%
	UB	2-inch	\$193.67	\$193.67	\$0.00	0.0%
	UB	3-inch	\$309.86	\$309.86	\$0.00	0.0%
	UB	4-inch	\$619.73	\$619.73	\$0.00	0.0%
	UB	6-inch	\$968.33	\$968.33	\$0.00	0.0%
UB	8-inch	\$1936.64	\$1936.64	\$0.00	0.0%	

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	UB	Multifamily residential				
	UB	5/8 and 3/4 inch	\$38.75	\$38.75	\$0.00	0.0%
	UB	1-inch	\$58.10	\$58.10	\$0.00	0.0%
	UB	1 1/2-inch	\$96.82	\$96.82	\$0.00	0.0%
	UB	2-inch	\$193.67	\$193.67	\$0.00	0.0%
	UB	3-inch	\$309.86	\$309.86	\$0.00	0.0%
	UB	4-inch	\$619.73	\$619.73	\$0.00	0.0%
	UB	6-inch	\$968.33	\$968.33	\$0.00	0.0%
	UB	8-inch	\$1936.64	\$1936.64	\$0.00	0.0%
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$38.75	\$38.75	\$0.00	0.0%
	UB	1-inch	\$58.10	\$58.10	\$0.00	0.0%
	UB	1 1/2-inch	\$96.82	\$96.82	\$0.00	0.0%
	UB	2-inch	\$193.67	\$193.67	\$0.00	0.0%
	UB	3-inch	\$309.86	\$309.86	\$0.00	0.0%
	UB	4-inch	\$619.73	\$619.73	\$0.00	0.0%
	UB	6-inch	\$968.33	\$968.33	\$0.00	0.0%
	UB	8-inch	\$1936.64	\$1936.64	\$0.00	0.0%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$38.75	\$38.75	\$0.00	0.0%
	UB	1-inch	\$58.10	\$58.10	\$0.00	0.0%
	UB	1 1/2-inch	\$96.82	\$96.82	\$0.00	0.0%
	UB	2-inch	\$193.67	\$193.67	\$0.00	0.0%
	UB	3-inch	\$309.86	\$309.86	\$0.00	0.0%
	UB	4-inch	\$619.73	\$619.73	\$0.00	0.0%
	UB	6-inch	\$968.33	\$968.33	\$0.00	0.0%
	UB	8-inch	\$1936.64	\$1936.64	\$0.00	0.0%
	UB	Outside City				
	UB	Single-family residential				
	UB	5/8 and 3/4 inch	\$52.13	\$52.13	\$0.00	0.0%
	UB	1-inch	\$78.21	\$78.21	\$0.00	0.0%
	UB	1 1/2-inch	\$130.36	\$130.36	\$0.00	0.0%
	UB	2-inch	\$260.71	\$260.71	\$0.00	0.0%
	UB	3-inch	\$417.12	\$417.12	\$0.00	0.0%
	UB	4-inch	\$834.24	\$834.24	\$0.00	0.0%
	UB	6-inch	\$1303.51	\$1303.51	\$0.00	0.0%
	UB	8-inch	\$2607.02	\$2607.02	\$0.00	0.0%
	UB	Multifamily residential				
	UB	5/8 and 3/4 inch	\$52.13	\$52.13	\$0.00	0.0%
	UB	1-inch	\$78.21	\$78.21	\$0.00	0.0%
	UB	1 1/2-inch	\$130.36	\$130.36	\$0.00	0.0%
	UB	2-inch	\$260.71	\$260.71	\$0.00	0.0%
	UB	3-inch	\$417.12	\$417.12	\$0.00	0.0%
	UB	4-inch	\$834.24	\$834.24	\$0.00	0.0%
	UB	6-inch	\$1303.51	\$1303.51	\$0.00	0.0%
	UB	8-inch	\$2607.02	\$2607.02	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	UB	Commercial				
	UB	5/8 and 3/4 inch	\$52.13	\$52.13	\$0.00	0.0%
	UB	1-inch	\$78.20	\$78.20	\$0.00	0.0%
	UB	1 1/2-inch	\$130.36	\$130.36	\$0.00	0.0%
	UB	2-inch	\$260.71	\$260.71	\$0.00	0.0%
	UB	3-inch	\$417.12	\$417.12	\$0.00	0.0%
	UB	4-inch	\$834.24	\$834.24	\$0.00	0.0%
	UB	6-inch	\$1303.51	\$1303.51	\$0.00	0.0%
	UB	8-inch	\$2607.02	\$2607.02	\$0.00	0.0%
	UB	Irrigation				
	UB	5/8 and 3/4 inch	\$52.13	\$52.13	\$0.00	0.0%
	UB	1-inch	\$78.21	\$78.21	\$0.00	0.0%
	UB	1 1/2-inch	\$130.36	\$130.36	\$0.00	0.0%
	UB	2-inch	\$260.71	\$260.71	\$0.00	0.0%
	UB	3-inch	\$417.12	\$417.12	\$0.00	0.0%
	UB	4-inch	\$834.24	\$834.24	\$0.00	0.0%
	UB	6-inch	\$1303.51	\$1303.51	\$0.00	0.0%
	UB	8-inch	\$2607.02	\$2607.02	\$0.00	0.0%
	UB	Water volume rate monthly use (per 1,000 gallons)				
	UB	Inside city limits				
	UB	Single-family residential				
	UB	1 to 4,000	\$5.13	\$5.13	\$0.00	0.0%
	UB	4,001 to 8,000	\$6.41	\$6.41	\$0.00	0.0%
	UB	8,001 to 12,000	\$7.71	\$7.71	\$0.00	0.0%
	UB	12,001 to 16,000	\$8.97	\$8.97	\$0.00	0.0%
	UB	16,001 to 20,000	\$10.26	\$10.26	\$0.00	0.0%
	UB	20,001 to 30,000	\$11.54	\$11.54	\$0.00	0.0%
	UB	30,001 to 50,000	\$12.84	\$12.84	\$0.00	0.0%
	UB	50,001 or more	\$15.39	\$15.39	\$0.00	0.0%
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$9.25	\$9.25	\$0.00	0.0%
	UB	Commercial				
	UB	1 to 99,999,999	\$9.25	\$9.25	\$0.00	0.0%
	UB	Irrigation				
	UB	1 to 99,999,999	\$10.81	\$10.81	\$0.00	0.0%
	UB	Construction				
	UB	1 to 99,999,999	\$9.25	\$9.25	\$0.00	0.0%
	UB	Outside city limits				
	UB	Single-family residential				
	UB	1 to 4,000	\$6.92	\$6.92	\$0.00	0.0%
	UB	4,001 to 8,000	\$8.64	\$8.64	\$0.00	0.0%
	UB	8,001 to 12,000	\$10.36	\$10.36	\$0.00	0.0%
	UB	12,001 to 16,000	\$12.09	\$12.09	\$0.00	0.0%
	UB	16,001 to 20,000	\$13.80	\$13.80	\$0.00	0.0%
	UB	20,001 to 30,000	\$15.55	\$15.55	\$0.00	0.0%
	UB	30,001 to 50,000	\$17.27	\$17.27	\$0.00	0.0%
	UB	50,001 or more	\$20.72	\$20.72	\$0.00	0.0%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	UB	Multifamily residential				
	UB	1 to 99,999,999	\$12.47	\$12.47	\$0.00	0.0%
	UB	Commercial				
	UB	1 to 99,999,999	\$12.47	\$12.47	\$0.00	0.0%
	UB	Irrigation				
	UB	1 to 99,999,999	\$14.54	\$14.54	\$0.00	0.0%
	UB	Construction				
	UB	1 to 99,999,999	\$10.38	\$10.38	\$0.00	0.0%
	UB	Emergency interconnect wholesale water rate (per 1,000 gallons)	\$9.25	\$9.25	\$0.00	0.0%
50-24	UB	Wastewater Minimum Charge (monthly)				
	UB	Inside city limits				
	UB	Residential	\$21.77	\$21.77	\$0.00	0.0%
	UB	Nonresidential	\$21.77	\$21.77	\$0.00	0.0%
	UB	Commercial Sewer Only	\$21.77	\$21.77	\$0.00	0.0%
	UB	Flat rate customers	\$52.71	\$52.71	\$0.00	0.0%
	UB	Outside city limits				
	UB	Residential	\$29.38	\$29.38	\$0.00	0.0%
	UB	Nonresidential	\$29.38	\$29.38	\$0.00	0.0%
	UB	Commercial Sewer Only	\$29.38	\$29.38	\$0.00	0.0%
	UB	Flat rate customers	\$71.16	\$71.16	\$0.00	0.0%
	UB	Sewer volume rate monthly use (per 1,000 gallons)				
	UB	Inside city limits				
	UB	Residential (based on winter water use average)	\$4.21	\$4.21	\$0.00	0.0%
	UB	Nonresidential (based on monthly water meter reading)	\$4.76	\$4.76	\$0.00	0.0%
	UB	Commercial Sewer Only	\$4.76	\$4.76	\$0.00	0.0%
	UB	Flat rate customers	N/A	N/A	N/A	N/A
	UB	Outside city limits				
	UB	Residential (based on winter water use average)	\$5.69	\$5.69	\$0.00	0.0%
	UB	Nonresidential (based on monthly water meter reading)	\$6.43	\$6.43	\$0.00	0.0%
UB	Commercial Sewer Only	\$6.43	\$6.43	\$0.00	0.0%	
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 through March (includes 10% franchise fee, and 8.25% sales tax)	\$27.91	\$28.60	\$0.69	2.5%
	UB	Full Retail Rate: April through September (includes 10% franchise fee, and 8.25% sales tax)	\$28.60	\$29.32	\$0.72	2.5%
	UB	Refuse Extra Cart: October through March (includes franchise fee and sales tax)	\$6.25	\$6.41	\$0.16	2.5%
	UB	Refuse Extra Cart: April through September (includes franchise fee and sales tax)	\$6.41	\$6.57	\$0.16	2.5%
	UB	Bag Tag (per each extra 30 gallon bag or bundle) October - March	Discontinued	Discontinued	N/A	N/A
	UB	Bag Tag (per each extra 30 gallon bag or bundle) April - September	Discontinued	Discontinued	N/A	N/A
	UB	Senior Rate (10% discount) October - March (includes franchise fee, and sales tax)	\$25.14	\$25.77	\$0.63	2.5%
	UB	Senior Rate (10% discount) April - September (includes franchise fee, and sales tax)	\$25.77	\$26.41	\$0.64	2.5%
	UB	Senior Refuse Extra Cart: October - March (includes franchise fee, and sales tax)	\$5.63	\$5.76	\$0.13	2.5%

Code Section	Dept.	Description	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
	UB	Senior Refuse Extra Cart: April - September (includes franchise fee, and sales tax)	\$5.76	\$5.90	\$0.14	2.5%
	UB	Solid Waste Admin Fee (per month per account)	\$2.63	\$2.63	\$0.00	0.0%
	UB	Storm Drainage and Flood Risk Mitigation Utility Fee - Single Family Residential	\$5.00	\$5.00	\$0.00	0.0%
50-511	Drainage	<p>Storm Drainage and Flood Risk Mitigation Utility Fee - All Other non-exempt property/ Commercial monthly base rate will be \$0.0021 per square foot of impervious cover.</p> <p>The impervious cover for each property includes surfaces like rooftops, driveways, parking lots, walkways and patios.</p> <p>Adjustment Factor:</p> <p>The adjustment factor is unique to each property and is based on the percent of impervious cover. It is calculated with the following formula: Adjustment Factor = (1.5425 x Percent of Impervious Cover) + 0.5064</p>	<p>Monthly Fee = Monthly Base Rate x Impervious Cover (sq. ft.) x Adjustment Factor</p>	<p>Monthly Fee = Monthly Base Rate x Impervious Cover (sq. ft.) x Adjustment Factor</p>	\$0.00	0.0%