

as of 07.30.2026

Attachment #1A: City of Kyle- FY 2025-26 Cost Containment

as of 07.30.2026

Attachment #1A: City of Kyle- FY 2025-26 Cost Containment

Item #	Benefit Option / Description	General Fund	Water Utility Fund	Wastewater Utility Fund	Storm Drainage Utility Fund
1	FY2026 - Eliminated Positions	\$ 242,723.00	\$ -	\$ -	\$ -
2	FY2026 - Frozen Positions	\$ 846,782.00	\$ 196,553.00	\$ 175,314.00	\$ -
3	FY2026 - Departmental Reductions and Operational Efficiencies	\$ 5,080,600.00	\$ 4,875,986.06	\$ 2,140,209.29	\$ 181,254.00
4	FY2026 - PO Purge	\$ 671,252.00	\$ 12,119.94	\$ 266,469.71	\$ -
	Totals:	\$ 6,841,357.00	\$ 5,084,659.00	\$ 2,581,993.00	\$ 181,254.00

Fund	Category	Amount
General Fund	Operating Expenses	\$1,200,000.00
	Capital Expenses	\$500,000.00
	Debt Service	\$300,000.00
Special Fund	Operating Expenses	\$800,000.00
	Capital Expenses	\$200,000.00
	Debt Service	\$100,000.00
Capital Fund	Operating Expenses	\$600,000.00
	Capital Expenses	\$400,000.00
	Debt Service	\$200,000.00
Debt Fund	Operating Expenses	\$400,000.00
	Capital Expenses	\$200,000.00
	Debt Service	\$100,000.00
Totals Across All Major Funds:		\$14,689,263.00