

as of 07.30.2026

Attachment #1B: City of Kyle- FY 2026-27 Cost Containment									
Item #	Benefit Option / Description	General Fund	Water Utility Fund	Wastewater Utility Fund	Storm Drainage Utility Fund				
1	FY2027 - Meet & Confer Y2- Corporals only Receiving 2% Increase October 1 + Step Increases (all)	\$ 788,990.00	\$ -	\$ -	\$ -				
2	FY2027 - Partially Funded Positions	\$ 759,640.00	\$ -	\$ -	\$ -				
3	FY2027 - Unfunded Positions	\$ 1,567,525.00	\$ 323,829.00	\$ 555,128.00	\$ -				
4	FY2027 - Eliminated Positions	\$ 1,879,153.00	\$ -	\$ -	\$ -				
5	FY2027 - Pause HDP Cash Contributions (HSA)								
6	FY2027 - Pause HRA Cash Contributions	\$ 370,667.00	\$ 37,834.00	\$ 31,001.00	\$ 11,000.00				
7	FY2027 - Pause New Language Stipend Recipients								
8	FY2027 - Pause Leave Buyback Program	\$ 400,000.00	\$ 125,000.00	\$ 125,000.00	\$ 35,000.00				
9	FY2027 - Pause Paid Parental Leave Program								
10	FY2027 - Pause PPO Health Plan- No New Enrollments								
11	FY2027 - Pause Recruitment Bonus- KPD- Rolled into Salaries								
12	FY2027 - Pause Sign-On Bonus- KPD- Rolled into Salaries								
13	FY2027 - Pause Moving Expenses Reimbursement- KPD								
14	FY2027 - Pause Tuition Reimbursement Program	\$ 50,000.00	\$ 21,585.00	\$ 16,215.00	\$ 5,795.00				
15	FY2027 - Departmental Reductions and Operational Efficiencies	\$ 739,047.56	\$ 537,772.47	\$ 972,990.47	\$ 1,162,806.00				
16	FY2027- Eliminate Non-Capital CIP from Fleet Division	\$ 330,000.00	\$ -	\$ -	\$ -				
17	FY2027 - Eliminate Lobbyists	\$ 172,000.00	\$ -	\$ -	\$ -				
18	FY2027 - Comprehensive Software Analysis	\$ 439,699.44	\$ 23,798.53	\$ 20,898.53	\$ -				
19	FY2027 - Revamp of Transportation (Uber) Program	\$ 148,300.00	\$ -	\$ -	\$ -				
20	FY2027 - Reimagine Parks & Recreation Events	\$ 232,438.00	\$ -	\$ -	\$ -				
21	FY2027 - Eliminate City Council Meals	\$ 13,200.00	\$ -	\$ -	\$ -				
22	FY2027 - Eliminate Boards and Commissions Banquet	\$ 13,500.00	\$ -	\$ -	\$ -				
Totals:		\$ 7,904,160.00	\$ 1,069,819.00	\$ 1,721,233.00	\$ 1,214,601.00				
Totals Across All Major Funds: \$11,909,813.00									