

City of Kyle, Texas
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT CITY DEPARTMENT:
CONTACT CITY STAFF:

November 21, 2017
Office of the City Manager
J. Scott Sellers, City Manager

SUBJECT:

Authorize the City Manager to enter into an Interlocal Funding Agreement between the City of Kyle and Hays County to provide funding in the amount of \$14,999.00 for a newly created Planner position within the Hays County Office of Emergency Services Department.

CURRENT YEAR FISCAL IMPACT:

This City Council authorization will require expenditure of funds from the Fiscal Year 2017-18 approved budget of the Office of the City Manager as follows:

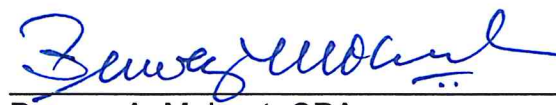
1. City Department:	Office of the City Manager
2. Project Name:	Hays County Emergency Planner Position
3. Funding Source:	General Fund
4. Budget/Accounting Code(s):	110-110-55329
5. Current Appropriation:	\$ 15,000.00
6. Unencumbered Balance:	\$ 15,000.00
7. Amount of This Action:	<u>\$ (14,999.00)</u>
8. Remaining Balance:	<u>\$ 0.01</u>

FUNDING SOURCE OF THIS ACTION:

The funding for this expenditure will be provided from the Fiscal Year 2017-18 approved budget for the Office of the City Manager (General Fund).

ADDITIONAL INFORMATION/COUNCIL ACTION:

N/A.

 11/7/2017

Perwez A. Moheet, CPA
Director of Finance

- Date

EXHIBIT "A"

- I. Cost sharing for one full-time Planner position with an annualized financial impact of \$46,803 for fiscal year 2018:

A. Base Salary: 30,992

- City of Kyle 32% - \$9,932
- Hays County 68% - \$21,060

B. FICA/Medicare/Retirement: 4,010

- City of Kyle 32% - \$1,285
- Hays County 68% - \$2,725

C. Insurances: \$11,801

- City of Kyle 32% - \$3,782
- Hays County 68% - \$8,019

Total Cost Sharing commitment:

- City of Kyle - \$14,999
- Hays County - \$31,804