

City of Kyle, Texas
Proposed New Positions and Deletions
Fiscal Year 2015-16

<u>Department</u>	<u>Position</u>	<u>General Fund</u>	<u>FTE General Fund</u>	<u>Utility Fund</u>	<u>FTE Utility Fund</u>	<u>Grant/ HOT Fund</u>	<u>FTE Grant/HOT Fund</u>	<u>Total All Funds</u>	<u>Total FTE All Funds</u>
City Manager's Office	Assistant to City Secretary/City Manager	\$ 70,003	1.00	-	0.00	-	0.00	\$ 70,003	1.00
	City Attorney	(126,685)	-1.00	-	0.00	-	0.00	(126,685)	-1.00
	Subtotal City Manager's Office	\$ (56,682)	0.00	\$ -	0.00	\$ -	0.00	\$ (56,682)	0.00
Chief of Staff	Communications Specialist	49,787	1.00	-	0.00	-	0.00	49,787	1.00
Human Resources	Receptionist	(49,544)	-1.00	-	0.00	-	0.00	(49,544)	-1.00
Community Development	Community Development Coordinator (PID Manager)	(66,594)	-1.00	-	0.00	-	0.00	(66,594)	-1.00
Building Inspection	Building Inspector	61,009	1.00	-	0.00	-	0.00	61,009	1.00
Library	Library Assistant (2 P/T)	28,896	1.00	-	0.00	-	0.00	28,896	1.00
Parks Administration	Administrative Assistant (1 P/T)	28,619	0.50	-	0.00	-	0.00	28,619	0.50
Recreation Programs	Special Events Coordinator	24,894	0.50	-	0.00	24,894	0.50	49,787	1.00
Parks Maintenance	Parks Maintenance Technician I	39,443	1.00	-	0.00	-	0.00	39,443	1.00
	Parks Maintenance Technician II	42,702	1.00	-	0.00	-	0.00	42,702	1.00
	Pay Parity Adjustments for Maintenance & Facilities	22,683	0.00	-	0.00	-	0.00	22,683	0.00
	Subtotal Parks	\$ 158,341	3.00	\$ -	0.00	\$ 24,894	0.50	\$ 183,234	3.50
Engineering Services	Engineer I (Project Manager-Includes Reclass \$7,212)	98,300	1.00	-	0.00	(98,300)	-1.00	-	0.00
	Engineer I	24,575	0.25	73,725	0.75	-	0.00	98,300	1.00
	SWMP Administrator	77,978	1.00	-	0.00	-	0.00	77,978	1.00
	Subtotal Engineering Services	\$ 200,853	2.25	\$ 73,725	0.75	\$ (98,300)	-1.00	\$ 176,278	2.00

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Police Operations	Police Officer	348,350	5.00	-	0.00	-	0.00	348,350	5.00
	Police Officer (Mental Health Funding moved from Grant to GF)	68,283	1.00	-	0.00	(68,283)	-1.00	-	0.00
	Juvenile Justice Officer	-	0.00	-	0.00	65,348	1.00	65,348	1.00
	Code Compliance Specialist (2 P/T)	48,226	1.00	-	0.00	-	0.00	48,226	1.00
Police Support Services	Telecommunicator (4 P/T)	65,328	2.00	-	0.00	-	0.00	65,328	2.00
	Record Specialist (2 P/T)	33,160	1.00	-	0.00	-	0.00	33,160	1.00
	Pay Parity Adjustments for Dispatch	32,764	0.00	-	0.00	-	0.00	-	0.00
	Subtotal Police Operations & Support Services	\$ 596,111	10.00	-	0.00	(2,935)	0.00	\$ 560,412	10.00
Utility Administration	Reclass-Division Manager of Treatment & Operations	-	0.00	20,429	0.00	-	0.00	20,429	0.00
	Reclass-Division Manager of Distribution & Collections	-	0.00	20,429	0.00	-	0.00	20,429	0.00
Street Maintenance	Division Manager of Streets (Deleted by Council 8/1/2015)	-	0.00	-	0.00	-	0.00	-	0.00
	Street Technician I	78,886	2.00	-	0.00	-	0.00	78,886	2.00
	Pay Parity Adjustments for Streets	22,615	0.00	-	0.00	-	0.00	22,615	0.00
Wastewater Treatment Plant	Chief Wastewater Plant Operator	-	0.00	72,475	1.00	-	0.00	72,475	1.00
	Plant Operator	-	0.00	55,020	1.00	-	0.00	55,020	1.00
	Assistant Plant Operator	-	0.00	42,342	1.00	-	0.00	42,342	1.00
	Pay Parity Adjustment for Water Operations	-	0.00	40,325	0.00	-	0.00	40,325	0.00
	Pay Parity Adjustment for Wastewater Operations	-	0.00	20,163	0.00	-	0.00	20,163	0.00
	Subtotal Public Works	\$ 101,501	2.00	\$ 271,183	3.00	\$ -	0.00	\$ 372,684	5.00
	Subtotal of All New Positions/Reclass	\$ 1,266,501	21.25	\$ 344,908	3.75	90,242	1.50	\$ 1,701,650	26.50
	Subtotal Deleted Positions	\$ (242,823)	-3.00	\$ -	0.00	-	-2.00	\$ (242,823)	-5.00
	Grand Total	\$ 1,023,678	18.25	\$ 344,908	3.75	\$ 90,242	-0.50	\$ 1,458,827	21.50

**City of Kyle, Texas
Proposed Positions
Fiscal Year 2015-16**

Position Title	FY 2014-15 Approved FTE	FY 2015-16 Proposed FTE	Change FTE	
GENERAL FUND				
Mayor & City Council				
1 Mayor	L	1.00	1.00	0.00
2 Council Member District 1	L	1.00	1.00	0.00
3 Council Member District 2	L	1.00	1.00	0.00
4 Council Member District 3	L	1.00	1.00	0.00
5 Mayor Pro Tem/ Council Member District 4	L	1.00	1.00	0.00
6 Council Member District 5	L	1.00	1.00	0.00
7 Council Member District 6	L	1.00	1.00	0.00
Total:		<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Office of the City Manager				
1 City Manager	FT	0.50	0.50	0.00
2 Assistant City Manager	FT	0.50	0.50	0.00
3 City Secretary	FT	1.00	1.00	0.00
4 City Attorney	FT	1.00	0.00	-1.00
5 Executive Assistant	FT	1.00	0.00	-1.00
6 Assistant to City Secretary/City Manager	FT	0.00	1.00	1.00
Total:		<u>4.00</u>	<u>3.00</u>	<u>-1.00</u>
Human Resources				
1 Director of Human Resources	FT	0.50	0.50	0.00
2 Human Resources Generalist	FT	1.00	1.00	0.00
3 Human Resources Assistant	FT	1.00	1.00	0.00
4 Receptionist	FT	1.00	0.00	-1.00
Total:		<u>3.50</u>	<u>2.50</u>	<u>-1.00</u>
Information Technology				
1 Systems Administrator	FT	1.00	1.00	0.00
2 IT Systems Technician	FT	1.00	1.00	0.00
3 IT Systems Technician	FT	1.00	1.00	0.00
4 IT Systems Technician	FT	1.00	1.00	0.00
Total:		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Office of Chief of Staff				
1 Chief of Staff	FT	1.00	1.00	0.00
2 Executive Assistant	FT	0.00	1.00	1.00
3 Grants Administrator	FT	0.00	1.00	1.00
4 Communications Specialist	FT	0.00	1.00	1.00
Total:		<u>1.00</u>	<u>4.00</u>	<u>3.00</u>
Building Inspection				
1 Building Official	FT	1.00	1.00	0.00
2 Building Inspector	FT	1.00	1.00	0.00
3 Building Inspector	FT	1.00	1.00	0.00
4 Building Inspector	FT	0.00	1.00	1.00
5 Code Enforcement Officer	FT	1.00	0.00	-1.00
6 Building Permits Coordinator	FT	1.00	1.00	0.00
7 Building Permits Coordinator	FT	1.00	1.00	0.00
Total:		<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Community Development				
1 Director of Planning	FT	1.00	1.00	0.00
2 Planning Technician	FT	1.00	1.00	0.00
3 GIS Technician	FT	1.00	1.00	0.00
4 Community Development Coordinator (PID Manager)	FT	1.00	0.00	-1.00
Total:		<u>4.00</u>	<u>3.00</u>	<u>-1.00</u>
Economic Development				
1 Director of Economic Development	FT	1.00	1.00	0.00
2 Economic Development Specialist	FT	1.00	1.00	0.00
Total:		<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

	Position Title	FT/PT/L	FY 2014-15 Approved FTE	FY 2015-16 Proposed FTE	Change FTE
Budget & Accounting					
1	Director of Finance	FT	0.50	0.50	0.00
2	Accounting Manager	FT	1.00	1.00	0.00
3	Staff Accountant	FT	1.00	1.00	0.00
4	Staff Accountant	FT	1.00	1.00	0.00
5	Accounting Technician	FT	1.00	1.00	0.00
6	Accounting Technician	FT	1.00	1.00	0.00
7	Accounting Technician	FT	1.00	1.00	0.00
8	Grants Administrator	FT	1.00	0.00	-1.00
	Total:		<u>7.50</u>	<u>6.50</u>	<u>-1.00</u>
Municipal Court					
1	Court Administrator	FT	1.00	1.00	0.00
2	Municipal Court Clerk	FT	1.00	1.00	0.00
3	Municipal Court Clerk	FT	1.00	1.00	0.00
4	Municipal Court Clerk	FT	1.00	1.00	0.00
	Total:		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Parks & Recreation Administration					
1	Director of Parks & Recreation	FT	1.00	1.00	0.00
2	Administrative Assistant	FT	1.00	1.00	0.00
3	Administrative Assistant	FT	0.50	1.00	0.50
	Total:		<u>2.50</u>	<u>3.00</u>	<u>0.50</u>
Building Maintenance					
1	Facilities Maintenance Manager	FT	1.00	1.00	0.00
2	Building Maintenance Technician II	FT	1.00	1.00	0.00
3	Building Maintenance Technician I	FT	1.00	1.00	0.00
4	Building Maintenance Technician I	FT	1.00	1.00	0.00
	Total:		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Parks Maintenance					
1	Parks Maintenance Foreman	FT	1.00	1.00	0.00
2	Parks Maintenance Foreman	FT	1.00	1.00	0.00
3	Equipment Operator	FT	1.00	1.00	0.00
4	Equipment Operator	FT	1.00	1.00	0.00
5	Parks Maintenance Technician II	FT	1.00	1.00	0.00
6	Parks Maintenance Technician II	FT	1.00	1.00	0.00
7	Parks Maintenance Technician II	FT	1.00	1.00	0.00
8	Parks Maintenance Technician II	FT	0.00	1.00	1.00
9	Parks Maintenance Technician I	FT	1.00	1.00	0.00
10	Parks Maintenance Technician I	FT	1.00	1.00	0.00
11	Parks Maintenance Technician I	FT	1.00	1.00	0.00
12	Parks Maintenance Technician I	FT	1.00	1.00	0.00
13	Parks Maintenance Technician I	FT	1.00	1.00	0.00
14	Parks Maintenance Technician I	FT	0.00	1.00	1.00
	Total:		<u>12.00</u>	<u>14.00</u>	<u>2.00</u>
Recreation Programs					
1	Recreation Manager	FT	1.00	1.00	0.00
2	Program Coordinator	FT	1.00	1.00	0.00
3	Special Events Coordinator	FT	0.00	1.00	1.00
4	Youth Program Specialist	PT	0.50	0.50	0.00
	Total:		<u>2.50</u>	<u>3.50</u>	<u>1.00</u>
Aquatic Program					
1	Aquatics Program Specialist	PT	0.50	0.50	0.00
	Total:		<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
TOTAL PARKS DEPARTMENT:			<u>17.50</u>	<u>21.00</u>	<u>3.50</u>

Position Title	FT/PT/L	FY 2014-15	FY 2015-16	Change
		Approved FTE	Proposed FTE	FTE
Kyle Public Library				
1 Director of Library Services	FT	1.00	1.00	0.00
2 Assistant Director of Library Services	FT	1.00	1.00	0.00
3 Librarian I	FT	1.00	1.00	0.00
4 Library Assistant	FT	1.00	1.00	0.00
5 Library Assistant	PT	0.50	0.50	0.00
6 Library Assistant	FT	1.00	1.00	0.00
7 Library Assistant	PT	0.50	0.50	0.00
8 Library Assistant	FT	1.00	1.00	0.00
9 Library Assistant	FT	1.00	1.00	0.00
10 Library Assistant	FT	1.00	1.00	0.00
11 Library Assistant	FT	1.00	1.00	0.00
12 Library Assistant	PT	0.00	0.50	0.50
13 Library Assistant	PT	0.00	0.50	0.50
Total:		10.00	11.00	1.00
Police Department				
1 Chief of Police	FT	1.00	1.00	0.00
2 Police Captain	FT	1.00	1.00	0.00
3 Lieutenant	FT	1.00	1.00	0.00
4 Sergeant	FT	1.00	1.00	0.00
5 Sergeant	FT	1.00	1.00	0.00
6 Sergeant	FT	1.00	1.00	0.00
7 Sergeant	FT	1.00	1.00	0.00
8 Sergeant	FT	1.00	1.00	0.00
9 Sergeant	FT	1.00	1.00	0.00
10 Sergeant	FT	1.00	1.00	0.00
11 Police Officer	FT	1.00	1.00	0.00
12 Police Officer	FT	1.00	1.00	0.00
13 Police Officer	FT	1.00	1.00	0.00
14 Police Officer	FT	1.00	1.00	0.00
15 Police Officer	FT	1.00	1.00	0.00
16 Police Officer	FT	1.00	1.00	0.00
17 Police Officer	FT	1.00	1.00	0.00
18 Police Officer	FT	1.00	1.00	0.00
19 Police Officer	FT	1.00	1.00	0.00
20 Police Officer	FT	1.00	1.00	0.00
21 Police Officer	FT	1.00	1.00	0.00
22 Police Officer	FT	1.00	1.00	0.00
23 Police Officer	FT	1.00	1.00	0.00
24 Police Officer	FT	1.00	1.00	0.00
25 Police Officer	FT	1.00	1.00	0.00
26 Police Officer (Mental Health)	FT	0.00	1.00	1.00
27 Police Officer	FT	1.00	1.00	0.00
28 Police Officer	FT	1.00	1.00	0.00
29 Police Officer	FT	1.00	1.00	0.00
30 Police Officer	FT	1.00	1.00	0.00
31 Police Officer	FT	1.00	1.00	0.00
32 Police Officer	FT	1.00	1.00	0.00
33 Police Officer	FT	1.00	1.00	0.00
34 Police Officer	FT	1.00	1.00	0.00
35 Police Officer	FT	1.00	1.00	0.00
36 Police Officer	FT	1.00	1.00	0.00
37 Police Officer	FT	1.00	1.00	0.00
38 Police Officer	FT	1.00	1.00	0.00
39 Police Officer	FT	1.00	1.00	0.00
40 Police Officer	FT	1.00	1.00	0.00
41 Police Officer (Warrant Officer)	FT	0.00	1.00	1.00
42 Police Officer	FT	0.00	1.00	1.00
43 Police Officer	FT	0.00	1.00	1.00
44 Police Officer	FT	0.00	1.00	1.00
45 Police Officer	FT	0.00	1.00	1.00
46 Animal Control Officer	FT	1.00	1.00	0.00
47 Animal Control Officer	FT	1.00	1.00	0.00
48 Code Enforcement Officer	FT	0.00	1.00	1.00
49 Code Compliance Specialist	PT	0.00	0.50	0.50
50 Code Compliance Specialist	PT	0.00	0.50	0.50
51 Property & Evidence Technician	FT	1.00	1.00	0.00
52 Administrative Assistant	FT	1.00	1.00	0.00
53 Administrative Assistant	FT	1.00	1.00	0.00
Total:		44.00	52.00	8.00

Position Title	FT/PT/L	FY 2014-15	FY 2015-16	Change
		Approved FTE	Proposed FTE	FTE
Support Services				
1 Emergency Comm Supervisor	FT	1.00	1.00	0.00
2 Lead Telecommunicator	FT	1.00	1.00	0.00
3 Lead Telecommunicator	FT	1.00	1.00	0.00
4 Telecommunicator	FT	1.00	1.00	0.00
5 Telecommunicator	FT	1.00	1.00	0.00
6 Telecommunicator	FT	1.00	1.00	0.00
7 Telecommunicator	FT	1.00	1.00	0.00
8 Telecommunicator	FT	1.00	1.00	0.00
9 Telecommunicator	FT	1.00	1.00	0.00
10 Telecommunicator	FT	1.00	1.00	0.00
11 Telecommunicator	FT	1.00	1.00	0.00
12 Telecommunicator	FT	1.00	1.00	0.00
13 Telecommunicator	PT	0.50	0.50	0.00
14 Telecommunicator	PT	0.00	0.50	0.50
15 Telecommunicator	PT	0.00	0.50	0.50
16 Telecommunicator	PT	0.00	0.50	0.50
17 Telecommunicator	PT	0.00	0.50	0.50
18 Record Specialist	FT	1.00	1.00	0.00
19 Record Specialist	FT	1.00	1.00	0.00
20 Record Specialist	PT	0.00	0.50	0.50
21 Record Specialist	PT	0.00	0.50	0.50
Total:		<u>14.50</u>	<u>17.50</u>	<u>3.00</u>
Street Maintenance				
1 Street Foreman	FT	1.00	1.00	0.00
2 Street Foreman (Construction)	FT	1.00	1.00	0.00
3 Public Works Crew Leader	FT	1.00	1.00	0.00
4 Street Technician II	FT	1.00	1.00	0.00
5 Street Technician I	FT	1.00	1.00	0.00
6 Street Technician I	FT	1.00	1.00	0.00
7 Street Technician I	FT	1.00	1.00	0.00
8 Street Technician I	FT	1.00	1.00	0.00
9 Street Technician I	FT	1.00	1.00	0.00
10 Street Technician I	FT	0.00	1.00	1.00
11 Street Technician I	FT	0.00	1.00	1.00
12 Public Works Clerk	FT	0.50	0.50	0.00
Total:		<u>9.50</u>	<u>11.50</u>	<u>2.00</u>
Engineering				
1 Engineer	FT	0.50	0.50	0.00
2 Engineer I (Project Manager)	FT	0.00	1.00	1.00
3 Engineer I	FT	0.00	0.25	0.25
4 SWMP Administrator	FT	0.00	1.00	1.00
Total:		<u>0.50</u>	<u>2.75</u>	<u>2.25</u>
TOTAL GENERAL FUND:		<u>143.00</u>	<u>161.75</u>	<u>18.75</u>
UTILITY FUND				
Engineering				
1 Engineer	FT	0.50	0.50	0.00
2 Engineer I	FT	0.00	0.75	0.75
Total:		<u>0.50</u>	<u>1.25</u>	<u>0.75</u>
Utility Administration				
1 City Manager	FT	0.50	0.50	0.00
2 Assistant City Manager	FT	0.50	0.50	0.00
3 Director of Finance	FT	0.50	0.50	0.00
4 Director of Human Resources	FT	0.50	0.50	0.00
5 Director of Public Works	FT	1.00	1.00	0.00
6 Division Manager of Treatment and Operations	FT	1.00	1.00	0.00
7 Division Manager of Water Distribution & Wastewater Collection	FT	1.00	1.00	0.00
8 Public Works Inspector	FT	1.00	1.00	0.00
9 Public Works Secretary	FT	1.00	1.00	0.00
10 Public Works Clerk	FT	0.50	0.50	0.00
11 Public Works Clerk	FT	1.00	1.00	0.00
Total:		<u>8.50</u>	<u>8.50</u>	<u>0.00</u>

	Position Title	FT/PT/L	FY 2014-15 Approved FTE	FY 2015-16 Proposed FTE	Change FTE
Utility Billing					
1	Financial Analyst	FT	1.00	1.00	0.00
2	Utility Billing Supervisor	FT	1.00	1.00	0.00
3	Utility Billing Clerk	FT	1.00	1.00	0.00
4	Utility Billing Clerk	FT	1.00	1.00	0.00
5	Utility Billing Clerk	FT	1.00	1.00	0.00
6	Meter Technician	FT	1.00	1.00	0.00
7	Meter Technician	FT	1.00	1.00	0.00
	Total:		<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Water Operating					
1	SCADA Technician	FT	1.00	1.00	0.00
2	Utility Foreman	FT	0.50	0.50	0.00
3	Crew Leader	FT	1.00	1.00	0.00
4	Utility Tech III	FT	1.00	1.00	0.00
5	Utility Tech II - Water	FT	1.00	1.00	0.00
6	Utility Tech II - Water	FT	1.00	1.00	0.00
7	Utility Tech II - Water	FT	1.00	1.00	0.00
8	Utility Tech I - Water	FT	1.00	1.00	0.00
9	Utility Tech I - Water	FT	1.00	1.00	0.00
10	Utility Tech I - Water	FT	1.00	1.00	0.00
11	Utility Tech I - Water	FT	1.00	1.00	0.00
12	Utility Tech I - Water	FT	1.00	1.00	0.00
13	Utility Tech I - Water	FT	1.00	1.00	0.00
	Total:		<u>12.50</u>	<u>12.50</u>	<u>0.00</u>
Wastewater Operating					
1	Utility Foreman	FT	0.50	0.50	0.00
2	Crew Leader	FT	1.00	1.00	0.00
3	Utility Tech II Sewer	FT	1.00	1.00	0.00
4	Utility Tech II Sewer	FT	1.00	1.00	0.00
5	Utility Tech I - Sewer	FT	1.00	1.00	0.00
6	Utility Tech I - Sewer	FT	1.00	1.00	0.00
	Total:		<u>5.50</u>	<u>5.50</u>	<u>0.00</u>
Wastewater Treatment Plant					
1	Chief Wastewater Plant Operator	FT	0.00	1.00	1.00
2	Plant Operator	FT	0.00	1.00	1.00
3	Assistant Plant Operator	FT	0.00	1.00	1.00
	Total:		<u>0.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL UTILITY FUND:			<u>34.00</u>	<u>37.75</u>	<u>3.75</u>
Grant Funds					
1	Victim Services Coordinator	FT	1.00	1.00	0.00
2	Police Officer (Mental Health)	FT	1.00	0.00	-1.00
3	Juvenile Justice Officer	FT	0.00	1.00	1.00
	Total:		<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
2013 GO Bond Funds					
1	Project Manager	FT	1.00	0.00	-1.00
	Total:		<u>1.00</u>	<u>0.00</u>	<u>-1.00</u>
TOTAL:			<u>180.00</u>	<u>201.50</u>	<u>21.50</u>