

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Debt Service	Total
2004-05 Actual	94,846	26,644	23,832	447	894	146,663
2005-06 Actual	122,335	38,080	29,974	38,286	76,571	305,245
2006-07						
Adopted'	129,401	23,475	33,372	44,500	-	230,748
Re-estimate	120,658	23,223	31,724	44,632	-	220,237
2007-08						
Base Line	134,309	25,712	32,575	37,000	-	229,596
Prog. Change	-	-	-	-	-	-
Market Adjust.	-	-	-	-	-	-
Total 2007-08	134,309	25,712	32,575	37,000	-	229,596
% Change	11%	11%	3%	-17%	0%	4%

Comments on significant changes proposed for 2007-08

There are no significant changes contemplated in 2007-08 for the swimming pool program. There are some general increases in salaries based on the anticipated return of experienced staff next year and a slight increase in goods and supplies. The overall increase is only 4%.

Capital Outlay and Improvements

<i>Exterior Lighting</i>	\$ 10,000
<i>New:</i> (2 nd year of two-year funding) Upgrade in exterior lighting system within pool area; will provide enhanced safety and functionality – and will expand use of entire pool facility during evening hours and events; will greatly enhance capabilities of pool; designed to enhance current service levels; will negatively impact service, safety and maintenance costs without upgrade.	
<i>Pool Pump (R)</i>	(1) \$ 6,000
<i>Replacement:</i> Routine replacement and upgrade of pool system pump; regular use, combined with exposure to chemicals and/or vapors contribute to rapid decline in pumps useful life; essential for maintaining existing service levels; will negatively impact service and maintenance costs without upgrade.	

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<i>Security Cameras and WiFi</i>	(1)	\$ 17,500
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New: Vandalism and trespassing is increasing at alarming rates. This expense can be justified by preventing such acts and assist in prosecuting those that violate the law. Having WiFi will be a benefit to staff and citizens. The total cost of this system is \$35,000 but it will be implemented in two phases with the first one in

<i>Deckside Chairs and Tables</i>	(1)	\$ 3,500
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New/Replacement: Upgrade, acquisition, or replacement of various pool area furniture and/or equipment; actual items for purchase to be determined; will negatively impact service without upgrade/replacement.

Total Parks-Swimming Pool

\$ 37,000

City of Kyle Public Library

The Kyle Community Library provides a wide range of library services and educational opportunities for the community. The Library Department is staffed by a Librarian and Librarian's Assistant. In general, the staff performs collection development, cataloging, inventory, volunteer management, budget and purchasing, record keeping and reports, schedule and supervise library facilities, and public relations.

Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Projected
Circulation Count	31,143	36,744	37,500	38,500
Inter Library Loan	386	506	515	500
Video Loans	8,228	8,787	1,050	1,275
Library Cards Issued	1,616	1,657	1,725	1,850
Patron Count	47,349	52,658	48,000*	58,000
Volunteer Hours	1,016	1,582	1,400	1,300

* Counter problems in months of June, July and August

Personnel Resources

Full Time			Authorized Positions		
Classification Title	Status	Hr./Sal.	2006-07	2007-08	Diff.
Asst. Library Director	F	Sal.	1.00	1.00	0.00
Library Assistant	F	Sal.	3.00	3.00	0.00
			4.00	4.00	0.00

Clerk/Admin. Asst. (PT)	PPT	Hr.	0.50	0.50	0.00
Library Director	F	Sal.	0.50	0.50	0.00

Comments on proposed staffing changes for 2007-08

No changes to current staffing recommended at this time pending decision regarding construction of a new library.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Debt Service	Total
2004-05 Actual	96,282	18,041	15,295	10,684	21,367	161,668
2005-06 Actual	102,563	31,753	25,459	-	-	159,775
2006-07						
Adopted'	129,684	21,370	22,239	14,500	-	187,793
Re-estimate	122,178	21,727	21,586	14,500	-	179,991
2007-08						
Base Line	123,771	26,400	22,700	-	-	172,871
Program Change	-	-	-	-	-	-
Market Adjust.	5,915	-	-	-	-	5,915
Total 2007-08	129,686	26,400	22,700	-	-	178,786
% Change	6%	22%	5%	-100%	0%	-1%

Comments on significant changes proposed for 2007-08

Modest increases in salaries, supplies and services were offset by the decrease in Capital outlay from the year before. The overall change is a net reduction of 1%.

Capital Outlay

Library - No operating capital expenditures are included in the FY07-08 adopted budget.

Police Department

Program Description

The City of Kyle Police Department is committed to providing its citizens with the highest level of professional police services available. The Kyle Police Department is responsible for providing a safe environment for all citizens by enforcing all state laws fairly and impartially and by maintaining a highly visible police presence within the community to provide a deterrent to criminal activity.

POLICE OPERATIONS

Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Projected
Police Reports	1,382	1,770	1,770	1,947
Self Initiated Police Activity (Traffic Stops)	7,360	6,145	6,145	6,760
Citations Issued	4,891	4,452	4,452	4,897
Violations	6,539	5,856	5,856	6,442
Security Checks	34,662	21,154	21,154	26,569
Dispatched Calls For Service	10,159	8,976	8,976	9,874

Personnel Resources

Full Time			Authorized Positions		
Classification	Status	Hr./Sal.	2006-07	2007-08	Diff.
Police Chief	F	Sal.	1.00	1.00	0.00
Captain	F	Sal.	1.00	1.00	0.00
Sergeant-Patrol	F	Hr.	3.00	4.00	1.00
Detective	F	Hr.	2.00	2.00	0.00
Police Patrolman	F	Hr.	12.00	16.00	4.00
Admin. Assistant	F	Hr.	2.00	2.00	0.00
Animal Control	F	Hr.	1.00	1.00	0.00
F = Full Time PPT = Permanent Part time			22.00	27.00	5.00

Comments on proposed staffing changes for 2007-08

Requests for new positions in Police Operations for 2007-08 include four additional patrol officers and one sergeant for a total of four new positions. This staffing will permit a total of three police officers being on patrol 24 hours a day seven days a week.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Debt Service	Total
2004-05 Actual	976,838	62,006	172,629	-	100,951	1,312,424
2005-06 Actual	985,447	99,661	160,031	-	72,431	1,317,569
2006-07						
Adopted'	1,183,169	74,618	144,623	107,740	-	1,510,150
Re-estimate	1,164,912	79,934	147,773	138,340	-	1,530,958
2007-08						
Base Line	1,199,690	102,440	153,191	125,574	-	1,585,305
Program Change	215,750	15,160	-	90,296	-	316,796
Market Adjust.	95,901	-	-	-	-	95,901
Total 2007-08	1,511,341	117,600	153,191	215,870	-	1,998,003
% Change	30%	47%	4%	56%	0%	31%

Comments on significant changes proposed for 2007-08

One of the driving factors in adopting a new policy for the City's compensation plan was the lack of comparability in police salaries when they were compared with other similar jurisdictions in central Texas. The \$95,901 increase in market adjustments reflect a concerted effort on the part of the City to raise the compensation levels for Police Officers up to a comparable level with other cities. Two-thirds of the increase in employee services as well as the \$85,886 increase in capital outlay are due to equipping the four new officers and on sergeant in a proper manner.

Capital Outlay

Patrol Vehicles(R) (3) \$ 111,324

Replacement: Annual upgrade of departmental vehicle pool consistent with replacement schedule and increased operational growth; growth in population and increased demand for police/patrol services has accelerated prior replacement schedules; will replace 3 current patrol units models with mileage approaching or in excess of 100,000 miles; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement. Anticipate cost of each new vehicle includes a basic equipment package: radio, speaker, switch box, cage, bumper guard, light bar, siren, etc.

Breakdown of Costs for each Vehicle:

Base Price plus minor accessories:	\$ 25,471
Radar K- Band with Dual Antenna	\$ 1,399
Mobile Vision Sight and Sound System	\$ 3,995
In car laptops and printers	\$ 6,244
Total	\$ 37,108

<i>Patrol Vehicles(N)</i>	(2)	\$ 74,216
<i>New :</i> Two new patrol vehicles to provide appropriate upgrade of vehicle pool in response to anticipated increased in patrol personnel in FY07-08; will effectively address increased operational growth and increased demand for police/patrol services has accelerated prior replacement schedules; essential for maintaining existing officer safety and service levels in growing community.		
<i>900 MHz Mobile Radios</i>	(N) (2)	\$ 3,360
	(R) (3)	\$ 5,040
Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services; will negatively impact service levels and officer safety without upgrade.		
<i>900 MHz Handheld Radios (3)</i>	(N) (4)	\$ 8,820
	(R) (2)	\$ 4,410
Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services; will negatively impact service levels and officer safety without upgrade.		
<i>Taser Guns</i>	(N) (4)	\$ 3,200
	(R) (2)	\$ 1,600
Officer safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force; program to provide all patrol officers with own unit; enhancement that will increase officer safety/service levels without upgrade.		
<i>Computers (2)</i>	(R) (2)	\$ 3,200
Basic computer stations with monitor and keyboard to create additional work stations for KPD personnel at new Police Station at 300 West Center Street; will provide each supervisor and detective individual work station; existing equipment outdated and inadequate; will negatively impact service levels without upgrade.		
<i>Digital Cameras</i>	(N) (2)	\$ 700
Annual program to upgrade equipment & provide camera for each patrol unit; will provide enhanced investigative capabilities at accident/crime scenes and improved officer safety.		

POLICE COMMUNICATIONS

Personnel in this division provide all 911, emergency and non-emergency communications for the Kyle Police Department. In addition, they maintain all police paper and computer database records, conduct national and state database queries and wanted persons entries and confirmations.

Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected	FY 07-08 Projected
Dispatched Calls For Service	10,159	8,976	8,976	9,874

Personnel Resources

Full Time			Authorized Positions		
Classification Title	Status	Hr./Sal.	2006-07	2007-08	Diff.
Head Dispatcher	F	Hr.	1.00	1.00	0.00
Dispatcher	F	Hr.	5.00	5.00	0.00
			6.00	6.00	0.00

Comments on proposed staffing changes for 2007-08

There are no changes for police communications in 2007-08.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2004-05 Actual	-	-	-	-	-
2005-06 Actual	192,974	673	2,228	-	195,875
2006-07					
Adopted'	233,878	2,000	4,500	13,700	254,078
Re-estimate	232,454	600	5,549	13,700	252,303
2007-08					
Base Line	239,690	2,750	2,800	-	245,240
Program Change	-	-	-	-	-
Market Adjust.	8,018	-	-	-	8,018
Total 2007-08	247,708	2,750	2,800	-	253,258
% Change	7%	358%	-50%	-100%	0.38%

Comments on significant changes proposed for 2007-08

Appropriations for 2007-08 are scheduled to increase less than 1% over the prior year.

Capital Outlay

Police - Communications - No operating capital expenditures are included in the FY07-08 adopted budget.

PUBLIC SAFETY

The Public Safety division of the budget is used to record contributions by the City for the Emergency Management Services (EMS) and the City of Kyle Volunteer Fire Department.

Appropriations by Major Category of Expenditure

	<i>Employee Services</i>	<i>Goods & Supplies</i>	<i>Services & Other Fees</i>	<i>Capital Outlay</i>	<i>Total</i>
2004-05 Actual	-	-	110,090	-	110,090
2005-06 Actual	-	-	134,717	-	134,717
2006-07					
Adopted'	-	-	132,620	-	132,620
Re-estimate	-	-	137,732	-	137,732
2007-08					
Base Line	-	-	136,470	-	136,470
Program Change	-	-	-	25,000	25,000
Market Adjust.	-	-	-	-	-
Total 2007-08	-	-	136,470	25,000	161,470
% Change	0%	0%	-1%	100%	17%

Capital Outlay

Building Improvements \$ 25,000

New: (1st of two-year funding) Funding support for upgrade of Fire/EMS Station No. 1 to accommodate growing needs of KVFD and Hays County EMS; TBD general upgrades and expansion of existing building(s) at Burleson & Moore; current facility cannot appropriately serve projected service demand; overall growth will necessitate expanded safety operations; will negatively impact service and increase maintenance costs without upgrade.



Public Works

Program Description

The City of Kyle Public Works Department is general term utilized used to refer to what is actually three (3) different budgetary departments: Street Construction and Maintenance, Water, and Wastewater Operations. All of these departments work under the general direction of the Director of Public Works, but also work in conjunction with the Parks Maintenance staff.

STREET CONSTRUCTION AND MAINTENANCE

The Street Construction and Maintenance Department is responsible for maintenance of all streets and roads including general street maintenance, drainage ditches and detention ponds, maintaining all stop, yield, speed limit and street name signs.

Personnel Resources

Full Time			Authorized Positions		
Classification Title	Status	Hr./Sal.	FY 2006-07	FY 2007-08	Diff.
Dir. of Public Works	F	Sal.	1.00	1.00	0.00
Foreman	F	Hr.	1.00	1.00	0.00
Street Maintenance Technician	F	Hr.	2.00	2.00	0.00
			4.00	4.00	0.00

Comments on proposed staffing changes for 2007-08

In year's past, appropriations for the Public Works Director was split between the Streets, Water, and Wastewater Departments. Now, the full appropriation for the Director is in the Street Department. It should be noted however that 2/3rds of his costs are charged back to the Utility Department by way of a transfer from Utilities to the General Fund.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Debt Service	Total
2004-05 Actual	165,091	25,777	183,027	587,485	1,174,970	2,136,350
2005-06 Actual	139,123	46,118	389,423	24,610	49,221	648,494
2006-07						
Adopted'	183,279	42,875	449,457	310,378	-	985,989
Re-estimate	174,342	37,315	153,201	310,378	-	675,236
2007-08						
Base Line	223,473	45,675	123,950	225,559	-	618,657
Program Change	-	-	-	-	-	-
Market Adjust.	13,821	-	-	-	-	13,821
Total 2007-08	237,294	45,675	123,950	225,559	-	632,478
% Change	36%	22%	-19%	-27%	0%	-6%

Comments on significant changes proposed for 2007-08

The reduction in Services and Other Fees is a result of changing the policy to charge Engineering Fees to the appropriate Capital Improvement Project rather than continuing to charge these fees to the operating budget. Capital Outlay reductions are from a lesser investment in vehicles for the coming year as compared to last year. Employee Services show an increase of 36% due to market adjustments as well as the fact that in 2006-07, there were several vacancies in the laborer classes.

Capital Outlay and Improvements*Annual St. Resurfacing*

\$ 170,059

Replacement: Annual maintenance/improvements to city-owned streets and alleys in accordance with the amended 2001 Comprehensive Plan (*Planning/Capacity/Building Project, 2001*); the currently revised schedule plans for repair and resurfacing of following streets:

- North Burleson Street and Cockerham Street
- Moore, South, and South Allen Street
- Others to be determined by on-going analysis

In all instances where applicable, the improvements will include the installation of ribbon curbing adjacent to new or resurfaced streets.

City of Kyle**Adopted 2007-08 Budget**

One Ton Truck (R)	(1)	\$ 14,000
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Replacement: (One-third of cost – shared with Water & W-Water Depts); Routine upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.

*Cost shared with Utility Fund 1/3

Backhoe Trailer (N)	(1)	\$ 16,500
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New: (One-third of cost – shared with Water & W-Water Depts); Routine upgrade of departmental maintenance equipment to allow for transporting of heavy equipment and supplies to and from work sites and maintenance yard; current practice requires equipment to travel public streets; will provide enhanced safety for both staff and general public; will negatively impact service and increase costs without upgrade.

*Cost shared with Utility Fund 1/3

Traffic Control Flood Gates (N)	(1)	\$ 25,000
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New: Upgrade of departmental safety equipment providing enhanced control of vehicular traffic at low-water crossings during times of flooding; permanently-installed gates will replace currently-utilized barricades that provide minimal control; will provide enhanced safety for both staff and general public; will negatively impact service and increase costs without upgrade

Total Public Works Department

\$225,559



GENERAL FUND- NON-DEPARTMENTAL

The Non-Departmental account reflects expenditures for services whose benefits are generally distributed throughout the general fund. Most of these accounts are now in one or more operating divisions with one remaining item being the charges for trash collection services that are contracted out to TDS.

Appropriations by Major Category of Expenditure

	<i>Employee Services</i>	<i>Goods & Supplies</i>	<i>Services & Other Fees</i>	<i>Capital Outlay</i>	<i>Total</i>
2004-05 Actual	-	-	716,727	-	716,727
2005-06 Actual	-	351	776,228	-	776,579
2006-07					
Adopted'	-	-	830,980	-	830,980
Re-estimate	-	64	803,930	-	803,994
2007-08					
Base Line	-	-	855,752	-	855,752
Program Change	-	-	-	-	-
Market Adjust.	-	-	-	-	-
Total 2007-08	-	-	855,752	-	855,752
% Change	0%	-100%	6%	0%	6%

Comments on significant changes proposed for 2007-08

The 6% increase reflects the anticipated cost increases for trash collection and disposal services due solely to the addition of new customers. The current rates are set for the coming year.