

PLANNING AND DEVELOPMENT FUND
REVENUE ANALYSIS

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
CONSTRUCTION INSPECTION					
Building Inspection Permits	844,131	738,127	990,842	1,007,700	1,027,854
Demolition Permits	145	290	120	185	189
Electrical Inspection Only	2,015	755	1,133	1,301	1,327
Gasline Inspection Only	825	400	900	708	723
Plumbing Inspection Only	15,710	25,020	23,720	21,483	21,913
Reinspections	154,835	163,697	221,640	192,668	196,522
Miscellaneous	202	0	0	0	0
<i>Subtotal</i>	<u>\$1,017,863</u>	<u>\$928,289</u>	<u>\$1,238,356</u>	<u>\$1,224,047</u>	<u>\$1,248,528</u>
OTHER INSPECTIONS					
Sign Permits	1,800	4,575	5,793	5,184	5,288
House Moving	2,945	4,895	5,473	5,184	5,288
Remodeling	4,677	4,618	7,247	5,932	6,051
Swimming Pool	2,350	3,325	1,360	2,343	2,389
Miscellaneous	0	700	840	770	785
<i>Subtotal</i>	<u>\$11,772</u>	<u>\$18,113</u>	<u>\$20,713</u>	<u>\$19,413</u>	<u>\$19,802</u>
LAND USE PLANNING AND REVIEW					
Development Review Fees	25,107	39,848	38,169	39,009	39,789
Zoning Amendment Fees	4,227	2,839	1,141	1,990	2,030
Miscellaneous	-6,962	0	0	0	0
<i>Subtotal</i>	<u>\$22,372</u>	<u>\$42,687</u>	<u>\$39,311</u>	<u>\$40,999</u>	<u>\$41,819</u>
TRANSFER -					
PRIOR YEAR FUND BALANCE	\$ -	\$ -	\$ -	\$ 90,000	\$ -
TOTALS	<u>\$1,052,007</u>	<u>\$989,090</u>	<u>\$1,298,380</u>	<u>\$1,374,459</u>	<u>\$1,310,148</u>

PLANNING AND DEVELOPMENT FUND
GRAND TOTALS

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
PLANNING AND DEVELOPMENT					
Building Inspection	244,382	354,885	536,390	720,457	621,489
Comprehensive Planning	307,163	549,076	472,400	654,002	469,689
Surplus/Reserve Fund	500,462	85,128	289,590	0	218,971
TOTAL EXPENDITURES	<u>\$1,052,007</u>	<u>\$989,089</u>	<u>\$1,298,380</u>	<u>\$1,374,459</u>	<u>\$1,310,149</u>

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
PLANNING AND DEVELOPMENT					
Construction Inspection	1,017,863	928,289	1,238,356	1,224,047	1,248,528
Other Inspections	11,772	18,113	20,713	19,413	19,802
<i>Subtotal</i>	<u>\$1,029,635</u>	<u>\$946,402</u>	<u>\$1,259,069</u>	<u>\$1,243,460</u>	<u>\$1,268,330</u>
Development Review	22,372	42,687	39,311	40,999	41,819
Other	0	0	0	90,000	0
<i>Subtotal</i>	<u>\$22,372</u>	<u>\$42,687</u>	<u>\$39,311</u>	<u>\$130,999</u>	<u>\$41,819</u>
TOTAL REVENUES	<u>\$1,052,007</u>	<u>\$989,089</u>	<u>\$1,298,380</u>	<u>\$1,374,459</u>	<u>\$1,310,149</u>

BUILDING INSPECTION

PERFORMANCE INDICATORS

The City of Kyle Building Department ensures that all construction meets the minimum building code standards for the protection of life, limb, health, property, environment and for the safety and welfare of the general public. The department staff reviews construction plans, writes, field reports, maintains official records and assists the public in person and over the phone. The Department is also responsible for providing general code enforcement services of all city regulations relating to environmental, health, and building codes; and for general compliance of all existing land/building uses within the City.

	2004 Actual	2005 Actual	2006 Projected	2007 Projected
Building Permits	1,169	975	1,147	1,050
Electrical Permits	25	10	17	20
Plumbing Permits	44	12	24	25
Remodel or Alterations	49	53	87	70
Sign Permits	21	58	72	50
Mobile Home Move-ins	84	60	53	40

PERSONNEL

Seven (7) Full-Time Positions	Building Official Building Inspector (3) Permit Coordinator Code Enforcement Officer Administrative Assistant
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CAPITAL EXPENDITURES AND PROJECTS

A narrative specifically listing and explaining capital expenditures proposed for this department is detailed within the "City of Kyle FY2006-2007 Five-Year Capital Program" previously submitted to City Council.

BUILDING INSPECTION EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<i>SALARIES AND BENEFITS</i>					
Base Salaries	156,535	212,023	260,957	245,328	340,141
Market Maint Adjustment	n/a	n/a	n/a	5,459	5,677
Merit Increase	n/a	n/a	n/a	6,672	6,939
Overtime	6,506	8,177	7,668	8,715	8,976
Social Security	12,366	16,846	20,558	19,696	20,484
Municipal Retirement System	13,008	18,592	20,471	22,425	23,322
Workman's Compensation	1,670	1,330	1,873	2,016	2,097
Medical Insurance	17,255	25,795	27,037	30,680	31,907
Life Insurance	n/a	n/a	235	437	454
Unemployment Insurance	1,022	824	910	1,890	1,966
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$208,362</u>	<u>\$283,585</u>	<u>\$339,709</u>	<u>\$343,318</u>	<u>\$441,963</u>
<i>SUPPLIES AND MATERIALS</i>					
Minor Supplies	3,447	5,962	6,742	7,416	7,638
Office Supplies	5,414	6,145	8,131	8,944	9,212
Printing	0	784	826	2,000	2,060
Fuel & Oil	3,030	4,768	5,265	5,529	5,695
Uniforms	659	786	595	1,000	1,030
<i>Subtotal</i>	<u>\$12,550</u>	<u>\$18,445</u>	<u>\$21,559</u>	<u>\$24,889</u>	<u>\$25,636</u>
<i>SERVICES & OTHER CHARGES</i>					
Equipment Maintenance	824	982	491	3,480	3,584
Vehicle Maintenance	1,980	1,477	1,333	1,597	1,644
Insurance	2,478	3,578	261	300	309
Utilities	0	1,157	3,177	3,813	3,927
Auditing Services	470	0	0	0	0
Communications	4,172	5,443	3,750	4,124	4,248
Other Contracted Services	2,903	8,615	71,966	45,000	46,350
Engineering	0	0	0	1,000	1,030
Dues & Memberships	1,135	845	761	837	862
Travel & Training	1,862	4,489	2,588	2,500	2,575
Building Rental	4,590	3,600	3,200	0	0
Legal Services	0	805	3,480	2,000	2,060
Legal Services/Litigation					
<i>Austin HBA v. City of Kyle</i>	0	0	8,114	200,000	50,000
Miscellaneous	0	0	0	0	0
<i>Subtotal</i>	<u>\$20,415</u>	<u>\$30,990</u>	<u>\$99,122</u>	<u>\$264,650</u>	<u>\$116,590</u>
<i>CAPITAL OUTLAY</i>	\$ 3,055	\$ 21,865	\$ 76,000	\$ 87,600	\$ 37,300
TOTALS	<u>\$244,382</u>	<u>\$354,885</u>	<u>\$536,390</u>	<u>\$720,457</u>	<u>\$621,489</u>

COMPREHENSIVE PLANNING
EXPENDITURE DETAIL

	<u>FY2003-04</u> <u>Actual</u>	<u>FY2004-05</u> <u>Actual</u>	<u>FY2005-06</u> <u>Projected</u>	<u>FY2006-07</u> <u>Proposed</u>	<u>FY2007-08</u> <u>Projected</u>
SALARIES AND BENEFITS					
Base Salaries	0	0	46,737	108,400	112,736
Market Maint Adjustment	0	0	n/a	2,439	2,537
Merit Increase	0	0	n/a	2,981	3,100
Overtime	0	0	0	0	0
Social Security	0	0	3,575	8,707	9,055
Municipal Retirement System	0	0	4,122	9,914	10,311
Workman's Compensation	0	0	318	353	367
Medical Insurance	0	0	4,117	8,766	9,117
Life Insurance	0	0	67	125	130
Unemployment Insurance	0	0	n/a	540	562
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$58,936</u>	<u>\$142,225</u>	<u>\$147,914</u>
SUPPLIES AND MATERIALS					
Minor Supplies	0	0	500	2,000	0
Office Supplies	0	0	500	2,000	0
Printing	0	0	500	5,000	0
Uniforms	0	0	500	1,000	0
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$10,000</u>	<u>\$0</u>
SERVICES & OTHER CHARGES					
Communications	0	0	2,458	2,500	2,575
Contracted/Consulting Services					
Comprehensive Master Plan Update	0	5,923	49,644	56,000	50,000
Wastewater Infiltration Study	0	0	0	0	0
Transportation Master Plan	0	79,255	8,636	0	0
Economic Development Plan	0	0	0	63,000	0
Capital Recovery Fee Analysis	0	0	0	10,000	0
City Mapping	10,475	0	0	20,000	0
Downtown Redevelopment Plan	0	1,309	0	0	0
Other Contracted Services	0	0	0	0	0
Advertising/Marketing	0	0	0	10,000	10,300
Travel and Training	0	70	2,084	5,000	5,150
Dues and Memberships	0	0	1,132	2,500	2,575
Legal Services	0	0	0	2,229	2,000
Miscellaneous	644	574	0	0	0
<i>Subtotal</i>	<u>\$11,119</u>	<u>\$87,132</u>	<u>\$63,953</u>	<u>\$171,229</u>	<u>\$72,600</u>
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 2,000	\$ -
TRANSFER - GENERAL FUND	\$ 196,044	\$ 336,944	\$ 219,975	\$ 208,548	\$ 166,340
TRANSFER - 5YRCP PRE-FUNDING	\$ -	\$ -	\$ 7,535	\$ -	\$ (17,165)
TRANSFER - Economic Development Fund	\$ 100,000	\$ 125,000	\$ 120,000	\$ 120,000	\$ 100,000
TOTALS	<u>\$307,163</u>	<u>\$549,076</u>	<u>\$472,400</u>	<u>\$654,002</u>	<u>\$469,689</u>