

# PUBLIC WORKS

## Street Construction and Maintenance Department Maintenance and Beautification Department Water Operating Department Wastewater Operating Department

### PERFORMANCE INDICATORS

The City of Kyle Public Works Department is general term utilized used to refer to what is actually four (4) different budgetary departments: Street Construction and Maintenance, the new Maintenance and Beautification, Water, and Wastewater Operations. All of these departments work in the general direction of the Director of Public Works, but also work in conjunction with the Parks Maintenance staff. 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. The Maintenance and Beautification Department (new for FY06-07) will be is responsible general maintenance and upkeep of all city-owned grounds and facilities; litter control; and improved maintenance of all right-of-ways, including a new street-sweeping program. The Water Department's primary focus is to provide quality and safe drinking water, which includes maintenance and development of water mains, water testing, and service connections. The Wastewater Department carries responsibility for maintenance and operation of the City's wastewater collection system; and protects the public from pollution and environmental contamination. The wastewater treatment plant is owned by the City, but is operated by private contractors.

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Projected	FY 06-07 Projected
Street Work Orders	132	140	137	189
Water Work Orders	3,209	2,600	3,350	1,272
Wastewater Work Orders	42	50	45	40
New Streets	48,000 LFt	38,000 LFt	27,000 LFt	30,000 LFt
Annexed County Roads	0	0	0	0
New Water Lines	37,200 LFt	30,000 LFt	16,000 LFt	35,000 LFt
New Wastewater Lines	39,600 LTt	30,000 LFt	25,000 LFt	30,000 LFt
New Meters	949	600	700	800
New Water Storage	0	0	600,000 gal	600,000 gal

### PERSONNEL

Fourteen(14) Full-Time Positions One (1-2/3) Shared Full-Time Positions	Director of Public Works Foreman (3) Administrative Assistant (1-2/3) Maintenance Technician Street CM (2) MAB (3) Water (3) Wwater (2)
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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.

PUBLIC WORKS - STREET CONSTRUCTION & MAINTENANCE  
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>
<b><i>SALARIES AND BENEFITS</i></b>					
Base Salaries	109,157	125,484	99,732	119,567	209,350
Market Maint Adjustment	n/a	n/a	n/a	2,634	2,739
Merit Increase	n/a	n/a	n/a	3,219	3,348
Overtime	4,191	3,931	4,654	4,684	4,825
Social Security	8,281	9,900	8,008	9,595	9,979
Municipal Retirement System	9,620	11,550	9,216	10,924	11,361
Workman's Compensation	14,102	8,929	11,968	7,964	8,283
Medical Insurance	11,753	13,697	10,841	23,362	24,296
Life Insurance	n/a	n/a	125	250	260
Unemployment Insurance	728	508	520	1,080	1,123
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$157,832</u>	<u>\$173,999</u>	<u>\$145,064</u>	<u>\$183,279</u>	<u>\$275,564</u>
<b><i>SUPPLIES AND MATERIALS</i></b>					
Minor Supplies	875	1,712	2,958	3,254	3,352
Gravel, Sand, & Asphalt	12,740	14,840	21,656	23,822	24,537
Signs and Barricades	14,628	3,406	9,258	9,097	9,370
Office Supplies	338	234	252	275	283
Fuel & Oil	3,235	1,820	1,565	2,427	2,500
Uniforms	2,760	3,765	4,220	4,000	4,120
<i>Subtotal</i>	<u>\$34,576</u>	<u>\$25,777</u>	<u>\$39,909</u>	<u>\$42,875</u>	<u>\$44,162</u>
<b><i>SERVICES &amp; OTHER CHARGES</i></b>					
Equipment Maintenance	4,529	11,436	899	5,621	5,790
Vehicle Maintenance	345	1,511	2,013	4,598	4,736
Buildings & Grounds Maint	1,242	2,202	158	1,180	1,216
Insurance	4,975	5,721	6,579	7,566	7,793
Utilities	54,863	78,864	86,050	90,352	93,063
Auditing Services	626	0	0	0	0
Engineering	6,016	24,545	16,016	39,090	40,263
Engineering - Steeplechase	0	0	7,500	0	0
Engineering - Scott Street Area	0	0	0	7,500	7,725
Engineering - Lehman Road	0	0	0	10,000	10,300
Engineering - Kohlers Crossing	0	0	229,000	271,000	0
Engineering - Kyle Crossing	0	0	8,861	0	0
Project ROW Acquisition	0	0	42,200	25,000	25,750
Communications	1,844	1,646	1,160	1,550	1,597
Travel & Training	0	0	800	800	824
Advertising	0	17	200	200	206
Reimbursement - Waterleaf	53,333	53,333	53,333	0	0
Miscellaneous	0	3,751	0	0	0
<i>Subtotal</i>	<u>\$127,773</u>	<u>\$183,027</u>	<u>\$454,770</u>	<u>\$464,457</u>	<u>\$199,261</u>
<b><i>CAPITAL OUTLAY</i></b>	<u>\$ 287,302</u>	<u>\$ 587,485</u>	<u>\$ 633,212</u>	<u>\$ 1,165,036</u>	<u>\$ 364,079</u>
<b>TOTALS</b>	<u>\$607,484</u>	<u>\$970,288</u>	<u>\$1,272,955</u>	<u>\$1,855,648</u>	<u>\$883,066</u>