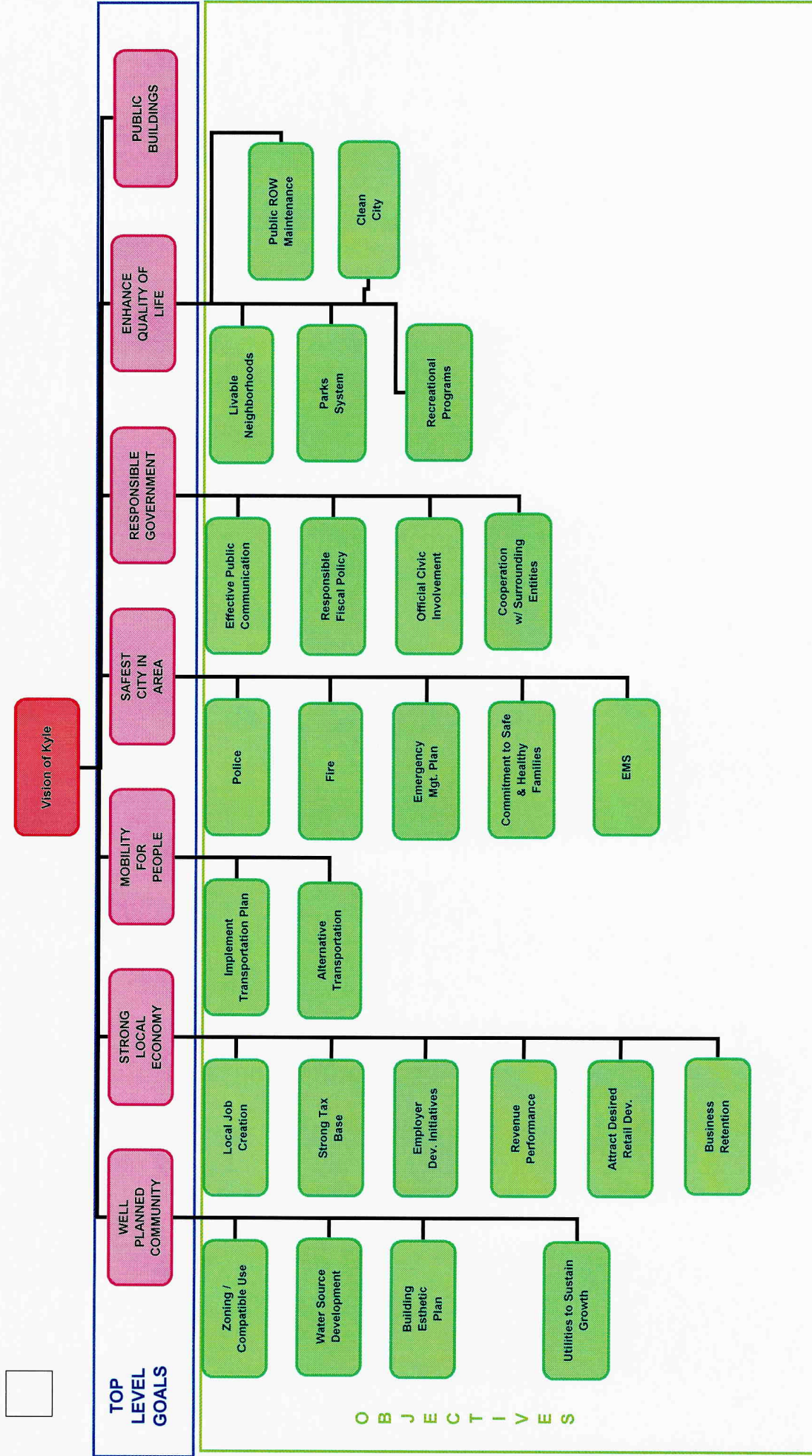


City of Kyle
 FU2006-07 Annual Operating Budget
 CITY COUNCIL STRATEGIC PLANNING GOALS



CITY OF KYLE

FY2006-07 ANNUAL OPERATING BUDGET

CITY STRATEGIC PLAN

Over the past year, the Kyle City Council has engaged in an initial planning process to develop a City of Kyle Strategic Plan, creating a comprehensive fiscal year work plan to accomplish projects and goals desired by the Council, city staff, and general public.

Through this process, the City Council will establish broad goals for the city and our organization, with objectives for each goal. City staff will then develop specific plans and goal measures to achieve the desired work plan on an annual basis.

Following is a listing of the various projects and/or programs included within the FY06-07 Annual Budget that will address and achieve the goals of City Council as defined within the current City of Kyle Strategic Plan:

WELL-PLANNED COMMUNITY

- **Zoning/Compatible Use**
 - Enhanced services - Full-year funding/staffing of Director of Planning
 - Comprehensive Master Plan Update
 - City Mapping
- **Water Source Development**
 - Continued growth of funding and development of anticipated water supply needs
 - Continued efforts to appropriately diversify water supply
 - New Water Conservation Programs
 - Carrizo-Wilcox Aquifer Development Project
 - Utility Rate Study
 - CIP - Second GBRA surface water receiving station and storage tank
- **Plan at Total Build-Out**
 - 2006 Growth Management Plan
 - Comprehensive Master Plan Update
- **Building Aesthetic Plan**
 - Downtown Streetscape Project
 - Downtown Business Revitalization Program
 - New City Library
- **Utilities to Sustain Growth**
 - New/expanded wastewater treatment plant
 - Capital Recovery Fee Analysis/Study
 - Utility Rate Study
 - Planning - Steeplechase Stormdrainage
 - Planning - Lehman Road Stormdrainage/Roadway Upgrades
 - Planning - Scott Street Area Stormdrainage
 - Planning - Kohlers Crossing
 - CIP - water main line for Kyle MarketPlace and points west
 - CIP - Second GBRA surface water receiving station and storage tank
 - CIP - Post Oak elevated water storage tank
 - CIP - ground water storage tank
 - CIP - water looping connection - Steeplechase and Prairie on the Creek
 - CIP - water transmission line - Opal Lane in Original Town area
 - CIP - wastewater main line for Kyle MarketPlace and points west
 - CIP - wastewater main line - Steeplechase area to railroad
 - CIP - wastewater lift station retirements
 - CIP - upgrades to existing wastewater lines in Original Town (Stagecoach Forest)
 - CIP - replace/rehabilitate wastewater system in Tenorio Addition
 - CIP - replace/rehabilitate wastewater system in Four Oaks subdivision

CITY OF KYLE
FY2006-07 ANNUAL OPERATING BUDGET
CITY STRATEGIC PLAN

STRONG LOCAL ECONOMY

- **Local Job Creation**
 - *Economic Development Plan*
 - *Economic Development Policy, recruitment efforts and incentives programs*
- **Strong Tax Base**
 - *Phase I - Kyle MarketPlace Development (HEB)*
 - *Bunton Crossing Shopping Center*
 - *Various on-going commercial development projects*
- **Employer Development Initiatives**
 - *Economic Development Fund*
 - *Economic Development Policy*
- **Revenue Performance**
 - *Phase I - Kyle MarketPlace Development (HEB)*
 - *Bunton Crossing Shopping Center*
- **Attract Desired Retail Development**
 - *Increased personnel/services - Director of Economic Development*
 - *Increased marketing and city advertising*
 - *Economic Development Plan*
 - *Economic Development Fund*
 - *Economic Development Policy, recruitment efforts and incentives programs*
 - *Downtown Business Revitalization Program*
 - *Downtown Streetscape Project*
 - *Phase I - Kyle MarketPlace Development (HEB)*
 - *Bunton Crossing Shopping Center*
 - *Water main line for Kyle MarketPlace and points west*
 - *Wastewater main line for Kyle MarketPlace and points west*
 - *Enhanced and expedited building permit through automated system*
- **Revenue Performance**
 - *Phase I - Kyle MarketPlace Development (HEB)*
 - *Bunton Crossing Shopping Center*
- **Attract Desired Retail Development**
 - *Director of Economic Development*
 - *Economic Development Plan*
 - *Economic Development Fund*
 - *Downtown Business Revitalization Program*
 - *Downtown Streetscape Project*
 - *Phase I - Kyle MarketPlace Development (HEB)*
 - *Bunton Crossing Shopping Center*
 - *Water main line for Kyle MarketPlace and points west*
 - *Wastewater main line for Kyle MarketPlace and points west*
 - *Enhanced and expedited building permit through automated system*

MOBILITY FOR PEOPLE

- **Implement Transportation Plan**
 - *Kohler's Crossing Road Reconstruction Project*
 - *Center Street/FM150 Extension Project*
 - *Kyle Crossing (Dry Hole Rd.) Reconstruction Project*
 - *HCISD Road Improvements Project*
 - *I-35/Center Street Overpass (partnership with TxDOT)*

CITY OF KYLE
FY2006-07 ANNUAL OPERATING BUDGET
CITY STRATEGIC PLAN

MOBILITY FOR PEOPLE (continued)

- **Alternative Transportation**
 - *Hike and Bike Trails*
 - *FM1626/Kyle Parkway Commuter Rail Stop*

SAFEST CITY IN AREA

- **Police**
 - *Continued commitment to appropriate personnel/service levels*
 - *Increased training of personnel*
 - *Continued upgrades in vehicles and equipment, including patrol unit video cameras*
 - *Taser guns for non-lethal force*
 - *Relocation of KPD Station to 300 West Center Street*
- **Fire**
 - *Continued general funding support for the Kyle VFD and Fire/EMS Station No. 2*
- **EMS**
 - *Increased support for SM-HC EMS*
- **Emergency Management Plan**
 - *Interlocal Cooperation Agreement with Hays County*
- **Commitment to Safe and Healthy families**
 - *CPR Classes*
 - *Kyle Municipal Pool swim lessons*

RESPONSIBLE GOVERNMENT

- **Effective Public Communication**
 - *Community Branding project to establish new city trademark/logo*
 - *Full-year funding/staffing of Communications Department*
- **Responsible Fiscal Policy**
 - *Increased staffing in Finance and Municipal Court Departments*
 - *Enhanced and improved financial reporting*
 - *Finance Committee*
- **Official Civic Involvement**
 - *Direct financial support for the Hays-Caldwell Women's Center*
 - *Direct financial support - Combined Community Action - Meals-on- Wheels Program*
 - *Continued financial and other support of Kyle Area Chamber of Commerce*
 - *Restoration of historic Kyle Train Depot and City Hall*
- **Cooperation with Surrounding Entities**
 - *Carrizo-Wilcox Aquifer Development Project*
 - *Capitol Area Metropolitan Planning Organization (CAMPO)*

CITY OF KYLE

FY2006-07 ANNUAL OPERATING BUDGET

CITY STRATEGIC PLAN

ENHANCED QUALITY OF LIFE

- **Livable Neighborhoods**

- *Downtown Streetscape Project*
- *Sledge Street public sidewalk*
- *Water looping connection - Steeplechase and Prairie on the Creek*
- *Upsizing/improving existing wastewater lines in original Town (Stagecoach Forest)*
- *Replace/rehabilitate wastewater system in Tenorio Addition*

- **Parks System**

- *Phase III - Steeplechase Park Improvements*
- *Gregg-Clarke Park and Steeplechase Park courts*
- *Uniform parks entrance/gateway signage*
- *Planning/development - Gregg-Clarke softball field complex*
- *Hike and Bike Trails*
- *Kyle Municipal Pool - lighting improvements*
- *Kyle Municipal Pool - seating area upgrades*

- **Public ROW Maintenance**

- *New Maintenance and Beautification Department/Services*
- *Annual Street Resurfacing Program*
- *Kohler's Crossing Road Reconstruction Project*
- *Kyle Crossing (Dry Hole Rd.) Reconstruction Project*
- *Front Street Reconstruction Project*
- *Steeplechase Drainage Improvements*
- *I-35/Center Street Overpass (partnership with TxDOT)*
- *Burleson/Spring Branch Drainage Improvements*

- **Clean City**

- *New Maintenance and Beautification Department/Services*
- *Enhanced/increased contracted grounds maintenance services*

- **Recreational programs**

- *New Community Trademark Event/Festival*
- *Summer Camp/Recreation Program*
- *Aerobic Exercise Classes*
- *CPR Classes*
- *Fourth of July Community Celebration*
- *Movies in the Park*
- *Music in the Park*
- *Fair on the Square*
- *Halloween Carnival*
- *Easter Carnival*
- *Christmas Celebration*
- *Kyle Municipal Pool swim lessons*

PUBLIC BUILDINGS

- *Conversion of Historic City Hall to Senior Center*
- *Relocation of KPD Station to 300 West Center Street*
- *Continuing restoration/upgrades to Kyle Train Depot*
- *New and enhanced Holiday decorations for new Kyle City Hall*