

General Fund



General Fund

Summary of Revenues and Expenditures

Revenue	FY 2005-06	FY 2006-07	2007-08	2008-09
<u>Taxes</u>	<u>Actual</u>	<u>Actual</u>	<u>YE-Projected</u>	<u>Proposed</u>
Property Taxes	1,308,319	1,725,404	1,350,368	1,918,366
Sales Tax	1,491,383	1,914,226	2,331,519	2,713,888
Misc. Taxes	4,392	5,847	5,379	5,594
Subtotal Taxes	2,804,094	3,645,477	3,687,266	4,637,848
Charges for Services	741,490	867,573	886,908	940,122
Franchise Fees	369,503	420,677	485,276	681,475
Fees and Permits	547	479	2,786	2,897
Fines and Forfeitures	478,006	447,995	454,190	478,467
Parks	148,395	233,696	262,752	-
Swimming Pool Revenue	77,658	59,646	69,891	-
Library Revenue	66,849	70,609	72,389	72,773
Miscellaneous Revenue	14,888	43,243	82,620	13,146
Non-departmental	1,074,797	1,340,983	1,279,969	1,690,553
Total Revenue	5,776,227	7,130,378	7,284,047	8,517,282

Expenditures

Administration

Mayor and City Council	82,601	62,412	61,638	61,163
Executive Administration	793,032	830,584	882,682	967,069
Information Technology	-	90,240	118,056	161,972
Subtotal Admin.	875,633	983,236	1,062,376	1,190,204

Finance

Financial Services	160,863	275,599	383,678	396,803
Municipal Court	142,450	166,125	196,076	212,664
Utility Billing	-	162,416	278,451	263,335
Subtotal Finance	303,313	604,140	858,205	872,802

Parks and Recreation

Administration	-	-	-	212,389
Park Maintenance & Operations	867,612	877,255	822,246	576,485
Facilities Maint. & Operations	-	297,879	392,313	377,130
Swimming Pool	228,674	220,237	214,120	-
Subtotal Park and Rec	1,096,286	1,395,371	1,428,679	1,166,004

Library

	159,775	179,991	249,816	277,382
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Police Department

Operations	1,317,569	1,530,958	1,994,235	2,684,360
Communications	195,875	252,303	285,403	407,068
Subtotal Police	1,513,444	1,783,261	2,279,637	3,091,428

Public Safety

	134,717	137,732	164,636	180,094
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St. Construction & Maint.

	590,412	675,236	470,794	581,533
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Non-departmental

	776,579	803,994	852,499	1,157,836
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Total General Fund	5,450,159	6,562,962	7,366,642	\$ 8,517,282
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Current Surplus/(Deficit) \$ -

FY2008-09 ANNUAL BUDGET - REVENUE PROJECTIONS

General Fund 100

Revenue Source

	2005-06 Actual	2006-07 Actual	2007-08 Proposed	2007-08 Adopted	2007-08 YE-Projected	2007-08 YE-Revised	Prior Year Variance	Pct	2008-09 Base Line	2008-09 Growth/Trend	2008-09 ProgChange	2008-09 Total	% Chng Prior Yr
Development Review Fees	750	-	-	-	35,000	35,000	35,000	n/a	-	-	-	-	0%
Zoning Fees	153	-	-	-	-	-	-	n/a	-	-	-	-	0%
Plat Fees	400	-	-	-	-	-	-	n/a	-	-	-	-	0%
Misc. Revenue	6,772	8,054	8,755	8,755	8,755	8,755	701	8.7%	8,755	350	-	9,105	4%
Subtotal	8,075	8,054	8,755	8,755	43,755	43,755	35,701	n/a	8,755	350	-	9,105	-79.2%
Charges for Services													
Solid Waste Collection	721,592	843,200	801,029	860,825	860,825	860,825	17,625	2.1%	860,825	51,650	-	912,475	6.0%
Solid Waste Collection - Penalty	19,793	24,373	26,083	26,083	26,083	26,083	1,710	7.0%	26,083	1,565	-	27,648	6.0%
Miscellaneous	105	-	-	-	-	-	-	n/a	-	-	-	-	n/a
Subtotal	741,490	867,573	827,112	886,908	886,908	886,908	19,335	2.2%	886,908	53,214	-	940,122	6.0%
Taxes													
Property Taxes- Current	1,276,178	1,631,152	1,869,403	1,305,693	1,305,693	1,305,693	(325,459)	-20.0%	1,305,693	195,854	360,000	1,861,547	42.6%
Property Taxes- Delinquent	17,309	69,567	28,343	28,343	28,343	28,343	(41,224)	-59.3%	35,870	-	-	35,870	26.6%
Property Taxes- Roll Backs	13	3,644	100	100	100	100	(3,544)	-97.3%	3,000	-	-	3,000	n/a
Property Taxes- Penalty/Int.	14,819	21,041	16,232	16,232	16,232	16,232	(4,809)	-22.9%	17,949	-	-	17,949	10.6%
Subtotal Prop Taxes	1,308,319	1,725,404	1,914,078	1,350,368	1,350,368	1,350,368	(375,036)	-21.7%	1,362,512	195,854	360,000	1,918,366	42.1%
City Sales Tax	1,118,537	1,481,679	1,613,756	1,477,842	1,625,626	1,562,118	80,439	5.4%	1,562,118	256,187	-	1,818,305	16.4%
Sales Tax (Prop Tax Reduction)	372,846	432,547	525,631	727,947	800,742	769,401	336,854	77.9%	769,401	126,182	-	895,583	16.4%
Subtotal Sales Taxes	1,491,383	1,914,226	2,139,387	2,205,789	2,426,368	2,331,519	417,293	21.8%	2,331,519	382,369	-	2,713,888	16.4%
City Liquor Sales Tax	983	1,977	1,529	1,529	1,529	1,529	(448)	-22.7%	1,529	61	-	1,590	4.0%
Payment in Lieu of Taxes	3,408	3,870	3,850	3,850	3,850	3,850	(20)	-0.5%	3,850	154	-	4,004	4.0%
Subtotal Other Taxes	4,392	5,847	5,379	5,379	5,379	5,379	(468)	-8.0%	5,379	215	-	5,594	4.0%
Total Taxes	2,804,094	3,645,477	4,058,844	3,561,536	3,782,115	3,687,266	41,789	1.1%	3,699,410	578,438	360,000	4,637,848	25.8%
Franchise Fees													
Pedernales Electric	226,485	257,355	271,483	293,796	293,796	293,796	36,441	14.2%	293,796	40,808	-	334,604	13.9%
Entex Energy	45,960	50,011	59,006	65,642	65,642	65,642	15,631	31.3%	65,642	13,148	-	78,790	20.0%
Time Warner Cable	80,195	95,562	106,073	109,092	109,092	109,092	13,530	14.2%	109,092	18,175	-	127,267	16.7%
Verizon Southwest	13,785	12,789	13,153	13,153	13,153	13,153	364	2.8%	13,153	375	-	13,528	2.9%
Texas Disposal Systems	-	-	-	-	-	-	-	n/a	-	-	123,693	123,693	n/a
Miscellaneous	3,078	4,960	3,592	3,593	3,593	3,593	(1,367)	-27.6%	3,593	-	-	3,593	0.0%
Subtotal Taxes/Franchise Fees	369,503	420,677	453,307	485,276	485,276	485,276	64,599	15.4%	485,276	72,506	123,693	681,475	40.4%
Fees and Permits													
Animal Control Permits	547	479	1,152	1,152	1,152	1,152	673	n/a	1,152	46	-	1,198	4.0%
Miscellaneous	-	-	1,633	1,633	1,634	1,634	1,634	n/a	1,634	65	-	1,699	4.0%
Subtotal	547	479	2,785	2,785	2,786	2,786	2,307	n/a	2,786	111	-	2,897	4.0%

FY2008-09 ANNUAL BUDGET - REVENUE PROJECTIONS

General Fund 100

Revenue Source

Fines and Forfeitures

2005-06 Actual	2006-07 Actual	2007-08 Proposed	2007-08 Adopted	2007-08 YE-Projected	2007-08 YE-Revised	Prior Year Variance	Pct	2008-09 Base Line	2008-09 Growth/Trend	2008-09 ProgChange	2008-09 Total	% Chng Prior Yr
454,592	429,094	433,284	433,284	433,284	433,284	4,190	1.0%	438,990	17,560	-	456,550	5.4%
23,415	18,901	20,906	20,906	20,906	20,906	2,005	10.6%	21,074	843	-	21,917	4.8%
-	-	-	-	-	-	-	n/a	-	-	-	-	n/a
-	-	-	-	-	-	-	n/a	-	-	-	-	n/a
-	-	-	-	-	-	-	n/a	-	-	-	-	n/a
478,006	447,995	454,190	454,190	454,190	454,190	6,195	1.4%	460,064	18,403	-	478,467	5.3%

Subtotal

Library Revenue

Thrift Shop Proceeds/Donations	34,400	34,400	34,400	34,400	34,400	-	0.0%	34,400	-	-	34,400	0.0%
Library Revenue	7,105	10,749	10,437	10,437	9,601	(1,148)	-10.7%	9,601	384	-	9,985	4.0%
Hays County Support	23,260	23,260	23,260	23,260	23,260	-	0.0%	23,260	-	-	23,260	0.0%
Lone Star Grant	2,084	2,200	2,200	2,200	5,128	2,928	133.1%	5,128	-	-	5,128	0.0%
Subtotal	66,849	70,609	70,297	70,297	72,389	1,780	2.5%	72,389	384	-	72,773	0.5%

Miscellaneous Revenue

Police Department Revenues	5,478	3,874	2,883	2,883	2,883	(991)	-25.6%	2,883	115	-	2,999	4.0%
CAPCOG 911 Grant	-	-	-	34,980	34,980	34,980	n/a	-	-	-	-	n/a
Other	-	30,354	-	-	-	(30,354)	n/a	-	-	-	-	n/a
Solicitor Permits	1,335	960	1,002	1,002	1,002	42	4.4%	1,002	40	-	1,042	4.0%
Subtotal	6,813	35,189	3,885	38,865	38,865	3,677	10.4%	3,885	155	-	4,041	-89.6%

Non-departmental

Sale of City Property	4,000	-	-	-	-	-	n/a	-	-	-	-	-
Lease of City Property	-	-	48,200	48,200	48,460	48,460	n/a	48,460	1,938	-	50,398	0.0%
Reimbursement of Claims	9,755	-	35,168	35,168	35,168	35,168	n/a	35,168	1,407	-	36,575	4.0%
Interest Earned	301,814	236,494	224,341	224,341	224,341	(12,153)	-5.1%	224,341	7,239	-	231,580	3.2%
Unrealized Gain/Loss	-	(7,658)	-	-	-	7,658	n/a	-	-	-	-	n/a
Refunds	3,563	24,060	22,000	22,000	22,000	(2,060)	-8.6%	22,000	-	-	22,000	0.0%
Prior Period Adjustments	-	-	-	-	-	-	n/a	-	-	-	-	n/a
Transfer In from CO Series 2001	-	90,652	-	-	-	(90,652)	n/a	-	-	-	-	n/a
Transfer from Planning and Dev.	-	-	-	-	-	-	n/a	-	-	-	-	n/a
Transfer from Enterprise Fund	755,664	997,435	950,000	950,000	950,000	(47,435)	-4.8%	950,000	-	400,000	1,350,000	42.1%
Subtotal	1,074,797	1,340,983	1,279,709	1,279,709	1,279,969	(61,014)	-4.5%	1,279,969	10,584	400,000	1,690,553	32.1%

Total Revenue

Prior Year Fund Balance	5,550,174	6,837,037	6,753,341	7,043,901	6,951,404	114,367	1.7%	6,899,442	734,146	883,693	8,517,281	22.5%
Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Funds Available	\$ 5,550,174	\$ 6,837,037	\$ 6,753,341	\$ 7,043,901	\$ 6,951,404	\$ 114,367	1.7%	\$ 6,899,442	\$ 734,146	\$ 883,693	\$ 8,517,281	22.5%



Mayor and City Council Executive Administration

The City of Kyle Department of Administration is divided into three budgetary categories: Mayor and Council, Executive, and Information Technology; and are collectively responsible for all administrative, legislative, and planning administration functions of the city. All meetings of the City Council, Planning Commission, and other committees are coordinated through the first two of these departments. The employees of this department often deal directly with City Council and act as official liaison between that body and the general citizenry.

MAYOR AND CITY COUNCIL				
Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 08 - 09 Projected
Ordinances Adopted	32	28	40	42
Resolutions Adopted	62	53	57	60
Agenda Items considered	460	493	506	521
Council Meetings Held	35	39	36	37
Planning and Zoning Commission meetings held	12	18	21	20

Personnel Resources

Section 3.01. of the City Charter states that "The governing body of the city shall be a city council composed of six (6) council members and a mayor, each elected for a term of three years. The council places shall be designated 1, 2, 3, 4, 5 and 6, and the mayor and council members for Places 1, 3 and 5 shall be elected from the city at-large. Council members for Places 2, 4 and 6 shall be elected from single member districts established by ordinance for the 2002 and subsequent elections. The terms of the members of the council shall staggered, with two council members being elected each year and the mayor being elected each third year.

Executive Legislative			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Mayor	F	Sal.	1.00	1.00	0.00
Mayor Pro Tem	F	Sal.	1.00	1.00	0.00
Councilmen	F	Sal.	5.00	5.00	0.00
			7.00	7.00	0.00

Proposed Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	130	21,745	60,726	-	82,601
2006-07 Actual	27	3,447	58,938	-	62,412
2007-08					
Proposed'	-	3,480	50,170	-	53,650
Re-estimate	7,400	2,792	51,446	-	61,638
2008-09					
Base Line	7,400	2,750	51,013	-	61,163
Program Change	-	-	-	-	-
Total 2008-09	7,400	2,750	51,013	-	61,163
% Change	0%	-2%	-1%	0%	-1%

Comments on significant changes proposed for 2008-09

No significant changes are proposed for this activity for FY08-09. Total requests are less than 1% below the 2007-08 level.

Capital Outlay

Mayor Council - No operating capital expenditures are included in the FY08-09 Proposed budget.

EXECUTIVE ADMINISTRATION & LEGAL SERVICES

The City Manager's Office is responsible for the administration of all City affairs and serves as the liaison between the policymaking and administrative branches of City Government. The City Manager, appointed by City Council, is the chief administrative and executive officer of the City. Responsibilities of the City Manager's Office include coordinating activities to accomplish the City Council goals and objectives in an effective manner. The City Manager also acts as the City's representative and liaison to local groups, service organizations and businesses in the community, as well as at the State and Federal levels of government.

EXECUTIVE ADMINISTRATION & LEGAL SERVICES

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 08 - 09 Projected
No. of Public Information Requests handled	N/A	N/A	30	35
No. of Council/Special Meetings	N/A	37	36	37
No. of Press Releases	N/A	29	35	40
No. of Media Contacts	N/A	260	300	325
No. of Media Events	N/A	8	5	5

Personnel Resources

Executive Administration

			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
City Manager	F	Sal.	1.00	1.00	0.00
Asst City Mgr	F	Sal.	1.00	1.00	0.00
Dir. of Comm.	F	Sal.	1.00	1.00	0.00
City Secretary	F	Sal.	1.00	1.00	0.00
HR Director	F	Sal.	1.00	1.00	0.00
Executive Assistant	F	Hr.	1.00	1.00	0.00
Personnel Assist.	F	Hr.	0.00	1.00	1.00
Receptionist	F	Hr.	2.00	1.00	-1.00
F= Full Time PPT = Permanent Part time			8.00	8.00	0.00

Comments on proposed staffing changes for 2008-09

No changes are proposed for the FY08-09 Budget.

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>
2005-06 Actual	342,210	219,604	231,217	-	793,032
2006-07 Actual	503,652	52,380	274,552	-	830,584
2007-08					
Proposed'	577,879	40,630	225,786	-	844,295
Re-estimate	593,917	43,780	244,985	-	882,682
2008-09					
Base Line	689,632	59,449	217,988	-	967,069
Program Change	-	-	-	-	-
Total 2008-09	689,632	59,449	217,988	-	967,069
% Change	16%	36%	-11%	0%	10%

Comments on significant changes proposed for 2008-09

Goods and Supplies increased by 36% mostly due to the expansion of Human Resources Services plus costs associated with implementation of Civil Service.

Capital Outlay

Executive Administration - *No operating capital expenditures are included in the FY08-09 proposed budget.*

INFORMATION TECHNOLOGY

The City of Kyle will be upgrading all the desktops at Kyle City Hall and the Police Department. The upgrades at City Hall will include servers being moved to new blade servers from Sun Inc. City Hall and the Police Department will have all desktop computers upgraded to using Sun Ray2 thin clients running a Solaris operating system hosted on the new blade servers. We will also see the new Finance software implemented this budget year as well. We have also issued Panasonic Toughbooks to the Building Department for use with MyGov while out in the field. The Building Department will likely see printers for use in the field as well this budget year.

INFORMATION TECHNOLOGY

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 07 - 08 Projected
Computers	30	65	25	4
Thin Clients	0	3	120	160
Servers	6	12	21	21
Laptops	11	20	30	30
Work Orders	N/A	300	600	450

Personnel Resources

Information Technology			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Info. Tech Director	F	Sal.	1.00	1.00	0.00
IT Systems Tech	F	Sal.	1.00	1.00	0.00
F= Full Time PPT = Permanent Part time			2.00	2.00	0.00

Comments on proposed staffing changes for 2007-08

Information Technology Tech was added mid-year FY07-08.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	-	-	-	-	-
2006-07 Actual	10,140	13,000	56,100	11,000	90,240
2007-08 Adopted'	65,913	26,000	33,050	12,500	137,463
Re-estimate	84,855	7,949	7,252	18,000	118,056
2008-09 Base Line	136,298	7,875	17,799	-	161,972
Program Change	-	-	-	-	-
Total 2008-09	136,298	7,875	17,799	-	161,972
% Change	61%	-1%	145%	0%	37%

Comments on significant changes proposed for 2008-09

The addition of full year funding to Information Technology (IT) accounts for a majority of the increase (61%) to Employee Services. Services and Other Fees increased based on centralizing some IT costs that had previously been distributed in other departments.

Next years projects will be a continuation to what we are starting in budget year 2007-08. These projects include video surveillance/security, email/communications server, web servers, data retention, document management, GIS, content management, and a new records management system for the Police Department. We will also be involved in upgrades to multiple city websites in functionality, look and feel.

Capital Improvement

Information Technology - No operating capital expenditures are included in the FY08-09 proposed budget. Several hundred thousand dollars of upgrades have been scheduled for 2007-08 and funded from proceeds from a CO bond issued sold in 2008.

Department of Finance

The Director of Finance serves as Chief Financial Officer of the City and head administrator of the Finance Department's programs. The Finance Department consists of three programs: Financial Services, Municipal Court, and Utility Billing. Major areas of responsibility include financial administration and planning, accounting, payroll, municipal court transactions, utility billing and collection, purchasing, risk management, budget operations and treasury management. Other duties of the department include processing all accounts payable transactions, publishing financial statements, administering the City's investment policy, cash management, fixed assets, invoicing miscellaneous receivables, maintaining all capital asset records.

FINANCIAL SERVICES

The Finance Services program maintains the City's financial accounting records in an accurate and efficient manner, provides timely, meaningful financial reports and assists the City Manager and various operating department directors in preparing the annual operating budget, five year capital program budget, and strategic business plans. Other duties of the department include processing accounts payable transactions for all City Programs, publishing the City's monthly, quarterly and annual financial statements, administering the City's cash management and investment program, coordinating the capital improvement program, invoicing miscellaneous receivables, maintaining records of the City's fixed assets, performing reconciliations of accounts, creation and implementation of financial policies, preparation and assistance during the annual audit, fraud awareness training, ensuring that transactions from non-finance software is properly recorded in finance software, and assisting departments with the budget, general ledger accounts, and other financial issues. The Financial Services program staff consists of one Senior Accountant, one Staff Accountant and one Accounting Tech. One contract accountant has been hired to assist with the City's Asset Valuation project.

FINANCIAL SERVICES

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 07 - 08 Projected
Total AP Checks Processed	3,389	3,309	3,605	3,927
Total Vendors Maintained	1,496	1,989	2,289	2,517
Payroll Checks & DD Processed	2,061	2,599	2,860	3,147
Total Value-Payroll Checks (Net)	\$1,721,360	\$2,281,104	\$2,955,974	\$4,026,036
Federal W/H	\$213,805	\$291,226	\$396,682	\$539,488
FICA	\$176,899	\$235,374	\$313,178	\$416,701

Personnel Resources

Financial Services - Administration			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Dir. of Finance	F	Sal	1.00	1.00	0.00
Sr. Accountant	F	Sal	1.00	1.00	0.00
Staff Accountant	F	Sal	1.00	1.00	0.00
Accounting Tech.	F	Hr.	1.00	1.00	0.00
			4.00	4.00	0.00

Comments on proposed staffing changes for 2008-09

There are no personnel changes proposed for Financial Services in FY08-09.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	49,477	8,855	102,532	-	160,863
2006-07 Actual	204,396	9,010	61,193	1,000	275,599
2007-08					
Adopted'	238,864	8,900	79,739	-	327,503
Re-estimate	271,410	11,754	100,514	-	383,678
2008-09					
Base Line	313,721	8,825	74,257	-	396,803
Program Change	-	-	-	-	-
Total 2008-09	313,721	8,825	74,257	-	396,803
% Change	16%	-25%	-26%	0%	3%

Comments on significant changes proposed for 2008-09

Changes to Goods and Supplies include furniture for Accounting Tech of \$3,686.00. The decrease to Services and Other Fees are because contracted support for accounting services was not required in FY08-09.

Capital Outlay

Financial Services - No operating capital expenditures are included in the FY08-09 proposed budget.

MUNICIPAL COURT

The City of Kyle Municipal Court provides for proper adjudication of all Class C Misdemeanor violations and other judicial activities as required. The primary duties of the Municipal Court program staff are to enter all tickets issued, accept payments on tickets and handle payment arrangements, process quarterly court reports, assemble and ensure accuracy and completeness of docket files, process, dismissals, process warrants, and assist the Judge during night court and jury trials. The Municipal Court program staff consists of one Municipal Judge (appointed by City Council), one Court Administrator, and two Deputy Court Clerks. All staff is responsible for presenting a fair and courteous environment for those who are charged with a Class C Misdemeanor violation. During FY2007-08 Municipal Court changed its software from Incode to LT Systems.

MUNICIPAL COURT

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 08 - 09 Projected
Violations Filed	6,979	4,397	4,450	4,850
Completed Cases	2,984	2,613	2,570	2,675
Dismissed Cases	3,202	1,614	1,660	1,700
Total Completed	6,186	4,227	4,230	4,350
Cases Still Open	2,130	1,684	2,569	2,000
Warrants Issued	3,041	2,125	1,662	1,800
Warrants Cleared	1,476	1,546	1,149	1,250

Personnel Resources

Municipal Court			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Court Clerk	F	Hr.	2.00	2.00	0.00
Court Administrator	F	Hr.	1.00	1.00	0.00
F= Full Time PPT = Permanent Part time			3.00	3.00	0.00

Judge	PPT	Sal.	0.50	0.50	0.00
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Comments on proposed staffing changes for 2008-09

There are no changes for municipal court in FY08-09.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	105,197	5,605	31,647	-	142,450
2006-07 Actual	127,306	7,800	31,019	-	166,125
2007-08					
Adopted'	158,640	6,800	37,600	-	203,040
Re-estimate	149,018	7,014	40,044	-	196,076
2008-09					
Base Line	168,273	6,405	37,985	-	212,664
Program Change	-	-	-	-	-
Total 2008-09	168,273	6,405	37,985	-	212,664
% Change	13%	-9%	-5%	0%	8%

Comments on significant changes proposed for 2008-09

The slight reduction in Goods and Supplies (-9%) and Services and Other Fees (-5%) offsets the increase in Employee Services for salaries and benefits.

Capital Outlay

Municipal Court - No operating capital expenditures are included in the FY08-09 proposed budget.