

**UTILITY BILLING**

The Utility Billing program is primarily responsible for the billing and collection of water, sewer and trash service provided by the City of Kyle. The primary duties are to bill utility consumption and uncollected charges on a monthly basis, process payments received (in person, night drop, mail, phone, and online), process late payment penalties and prepare list for disconnects, process adjustments to utility accounts, handle utility service requests, managing bad debt and non-payment issues, maintenance of City utility account records and assist customers with new service, disconnects, service cancellation, and other inquiries. The Utility Billing program staff consists of one Utility Billing Supervisor and three Utility Clerks. The Public Works department handles all field work for the Utility Billing Department and created and staffed a new Utility Tech position during fiscal year 2008. During FY 2008 Utility Billing changed its software from Incode to Stw.

<u><b>UTILITY BILLING</b></u>				
<b>Performance Indicators</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07 - 08 Projected</b>	<b>FY 08 - 09 Projected</b>
Total Utility Billing Printed	103,872	105,252	105,993	107,158
Residential Water Accounts	7,276	7,443	<b>6,892</b>	6,965
Commercial Water Accounts	219	528	560	566
Residential Sewer Accounts	6,940	7,094	7,423	7,500
Commercial Sewer Accounts	129	508	489	494
Residential Garbage Accounts	6,380	7,144	7,352	7,429
Commercial Garbage Accounts	n/a	n/a	n/a	110

**Personnel Resources**

<b>Utility Billing</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Utility Billing Supv.	F	Sal	1.00	1.00	0.00
Sr. Utility Clerk	F	Hr.	0.00	1.00	1.00
Utility Clerk	F	Hr.	3.00	2.00	-1.00
F= Full Time    PPT = Permanent Part time			<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

**Comments on proposed staffing changes for 2008-09**

Due to continued growth in the number of customers, totaling over 7,000 by the end of this year, plus the complexity of coordinating applications for three outside water suppliers for City of Kyle customers, a third Clerk was added last year. In order to relieve the UB Supervisor from some of the daily routine supervisory responsibilities, it is recommended that one of the Clerk's positions be re-classified to Sr. Utility Billing Clerk and given the responsibility to provide daily supervision to the other two.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	-	-	-	-	-
<b>2006-07</b> Actual	112,788	29,000	20,628	-	162,416
<b>2007-08</b>					
Adopted'	156,312	52,871	29,887	-	239,070
Re-estimate	162,220	52,102	64,128	-	278,451
<b>2008-09</b>					
Base Line	186,731	38,565	38,039	-	263,335
Program Change	-	-	-	-	-
<b>Total 2008-09</b>	<b>186,731</b>	<b>38,565</b>	<b>38,039</b>	<b>-</b>	<b>263,335</b>
% Change	15%	-26%	-41%	0%	-5%

**Comments on significant changes proposed for 2008-09**

Reductions in goods and services are based on comparing expected normal year operating costs with ramped up cost related to implementing new systems in the current year. Use of PhoneTree instead of mailing second notices will reduce license and maintenance fees (Service and Other Fees) and Goods and Supplies.

**Capital Outlay**

Utility Billing - No operating capital expenditures are included in the FY08-09 proposed budget.



## PARKS and RECREATION

### Program Description

#### Vision

The Kyle Parks and Recreation Department strives to maintain, provide and develop an array of recreational opportunities and services aimed at improving the quality of life for our community.

#### Mission

We display this commitment by providing quality parks, programming and special events, while continuously seeking innovation through courage to adapt to the changing needs of our growing community.

#### General Statement

The Kyle Parks and Recreation Department (PARD) are responsible for the acquisition, design, development and maintenance of the park, trail system and the Municipal Pool in Kyle. The Kyle PARD is also responsible for organized recreational programs and activities such as aquatics, instructional classes, special events, summer camps.

The department is also primarily responsible for monitoring and recommending, to the City Manager and City Council, policies, procedures and land dedication relative to parks and/or needs and programs. In addition to providing all administrative support to the City Parks Board, all parks maintenance, special events, and community activities are coordinated by and through this department. Plans call for continued expansion and upgrade of park facilities and programs as reflected by the following statistics.

### ADMINISTRATION

The Administration Division is responsible for a variety of specific functions such as marketing and promotions, facility reservations, park planning and development. This division also provides program registration, daily cash collections and deposits, record retention, data input, technology support, departmental budget and reports and other administrative support duties to other divisions.

#### Personnel Resources

<b>Parks &amp; Recreation - Admin.</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Dir. of Parks/Rec	F	Sal.	0.00	1.00	1.00
Parks/Facilities Mgr.	F	Sal.	0.00	1.00	1.00
Admin. Assistant	F	Hr.	0.00	1.00	1.00
F= Full Time    PPT = Permanent Part time			<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

**Comments on proposed staffing changes for 2008-09**

The Administrative Assistants position is needed to provide staff support for the Director of Park and Recreation whose span of control has increased significantly each year for the past several years. The Parks/ Facilities Manager is needed to provide closer field supervision over especially the Facilities Maint. and Operation Division. He or she will also be responsible for assisting the Director in development of the Recreation Center from design to maintenance to operation once it is built.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06 Actual</b>	-	-	-	-	-
<b>2006-07 Actual</b>	-	-	-	-	-
<b>2007-08</b>					
Adopted'	-	-	-	-	-
Re-estimate	-	-	-	-	-
<b>2008-09</b>					
Base Line	90,497	6,876	8,096	-	105,469
Program Change	77,697	2,222	-	27,000	106,919
<b>Total 2008-09</b>	<b>168,195</b>	<b>9,098</b>	<b>8,096</b>	<b>27,000</b>	<b>212,389</b>
% Change	0%	0%	0%	0%	0%

**Comments on significant changes proposed for 2008-09**

No historical information is available since this division is proposed to be created in the 2008-09 fiscal year. Funds for goods, supplies and services were previously shown in the Parks Division.

**Capital Outlay****New Program**

Pick-up Truck

(1) \$ 27,000

Pick up for new position of Parks Facilities and Maint. Manager.
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## PARKS MAINTENANCE AND OPERATIONS

The Maintenance Division is responsible for maintaining public grounds that include parks, trails, public drainage and utility areas, public right of ways and all public buildings. This division is further split into three programs: one focused on the parks and trails; one focused on the public drainage, utility and right of ways; and one focused on the public buildings. The PARD Maintenance Staff maintains all City Parklands, Trails and Open Spaces. This includes general cutting, trimming and litter control. The PARD Maintenance Staff constructs trails, maintains play grounds, public restrooms and general electrical and plumbing repairs to the parks facilities. The PARD Maintenance Staff participates in all City sponsored special events and programs with the set up, take down and maintenance during the events and programs.

## PARKS AND RECREATION ADMINISTRATION AND MAINTENANCE

<b>Performance Indicators</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07 - 08 Projected</b>	<b>FY 08 - 09 Projected</b>
Park Board Meetings Held	10	10	10	10
<b>Field Rentals &amp; Usage</b>				
Gregg-Clarke Pavilion	2,980	5,170	1,600	1,800
Baseball/Softball	9,841	7,747	2,420	2,500
Soccer/Football	4,020	4,370	6,250	7,000
City Hall/Gazebo	940	535	1425	2350
Steeplechase/Waterleaf Park	500	1170	8,150	8,800

### Personnel Resources

<b>Parks &amp; Grounds Maintenance</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Dir. of Parks/Rec	F	Sal.	1.00	0.00	-1.00
Prog. Coordinator	F	Sal.	1.00	0.00	-1.00
Recreation Mgr.	F	Sal.	1.00	0.00	-1.00
Field Foreman	F	Sal.	1.00	1.00	0.00
Crew Leader *	F	Sal.	0.00	1.00	1.00
Equipment Op	F	Hr.	0.00	1.00	1.00
Parks Maint. Tech II	F	Hr.	0.00	2.00	2.00
Parks Maint. Tech I *	F	Hr.	0.00	5.50	5.50
Maint. Tech.	F	Hr.	5.50	0.00	-5.50
			<b>9.50</b>	<b>10.50</b>	<b>1.00</b>

F= Full Time PPT = Permanent Part time

\* 1 Maint Tech from Maint. and Beautification

\* Crew Leader from Maint. and Beautification Div.



**Comments on proposed staffing changes for 2008-09**

The change in authorized positions shows a net addition of just one but this is misleading based on the number of changes that were made in the organization. The top position was moved to a new Administrative Division and the next two Recreation positions were moved to the Recreation Fund. A Crew Leader and Maint. Tech position are transferred in from the former Maintenance and Beautification Division. The new position is for Equipment Operator. This is a new classification for the City that recognizes the skill required to operate some of the more sophisticated pieces of equipment that are now being acquired.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	351,446	31,888	278,278	206,000	867,612
<b>2006-07</b> Actual	351,580	35,886	283,789	206,000	877,255
<b>2007-08</b>					
Adopted'	435,909	39,630	290,890	46,000	812,429
Re-estimate	433,516	40,257	300,140	48,333	822,246
<b>2008-09</b>					
Base Line	423,404	22,893	41,707	41,000	529,005
Program Change	17,480	-	-	30,000	47,480
<b>Total 2008-09</b>	<b>440,884</b>	<b>22,893</b>	<b>41,707</b>	<b>71,000</b>	<b>576,485</b>
% Change	2%	-43%	-86%	47%	-30%

**Comments on significant changes proposed for 2008-09**

The reduction of 30% simply reflects the movement of several high level management positions out of the Division and costs associated with a much broader program. The total budget for all divisions shows an appropriate increase overall.

**Capital Outlay****Replacement Equipment**

Mowers & Trimmers (1) \$ 6,000

(Replacement) - To routinely replace worn out mowers, trimmers and other hand tools required to maintain current level of service in the parks and maintenance departments

*Mowing Tractor* (1) \$15,000

(Replacement) - To routinely replace worn out riding mowers required to maintain current level of service in the parks and maintenance departments

**Greg Clark Park**

*Lighting-fix existing light poles* \$20,000

(Replacement) - Current existing light poles in park are not working, needing new bulbs, ballasts or fixtures. This would provide security and usability of the park after dark.

Subtotal- Replace \$ 41,000

**New Program**

*14' Mower* (1) \$ 30,000

(New) - Currently all tree and shrub trimmings are burned or dumped at old sewer plant. Proper disposal would be to chip trimmings and create a mulch pile to be used in parks and erosion control

Subtotal- New \$ 30,000

**Total Parks - Maintenance \$ 71,000**





## FACILITIES MAINTENANCE AND OPERATIONS

Formerly Maintenance and Beautification

The Maintenance and Beautification Department (new in FY06-07) was responsible for 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 new Division of Facilities Maintenance and Operations is no longer responsible for maintenance of grounds which is now done entirely by the Parks Maintenance Department, but has increased responsibility of maintenance and operation of all city owned facilities. The budget reflects the centralization of all operating costs such as energy, janitorial services, building repairs etc., in this one Division.

### Personnel Resources

#### **Moved to Park and Rec. Maint.**

<b>Public Works - Maint./Beautification</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Crew Leader	F	Hr.	1.00	0.00	-1.00
Maintenance Tech.	F	Sal.	3.00	0.00	-3.00
Custodian	F	Sal.	1.00	0.00	-1.00
F= Full Time   PPT = Permanent Part time			<b>5.00</b>	<b>0.00</b>	<b>-5.00</b>

#### **Moved from PW- Maint. and Beautification**

<b>P&amp;R Facilities Maintenance</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Bldg. Maint. Tech. II	F	Hr.	0.00	1.00	1.00
Bldg. Maint. Tech. I	F	Hr.	0.00	2.00	2.00
F= Full Time   PPT = Permanent Part time			<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

### Comments on proposed staffing changes for 2008-09

There was a reduction of two positions that have been moved to Parks Maint.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	-	-	-	-	-
<b>2006-07</b> Actual	93,324	15,550	59,005	130,000	297,879
<b>2007-08</b>					
Adopted'	173,745	21,800	65,020	61,000	321,565
Re-estimate	209,593	33,452	106,617	42,651	392,313
<b>2008-09</b>					
Base Line	124,683	36,537	140,910	49,000	351,130
Program Change	-	-	7,000	19,000	26,000
<b>Total 2008-09</b>	<b>124,683</b>	<b>36,537</b>	<b>147,910</b>	<b>68,000</b>	<b>377,130</b>
% Change	-41%	9%	39%	59%	-4%

**Comments on significant changes proposed for 2008-09**

An overall decrease for Facilities Maintenance and Operations is 4%. It went from five authorized positions to three. Increases in services and fees reflect centralization of expenses for operations which mostly had been charged to the City Manager's budget in the past.

**Capital Outlay****Replacement  
Equipment***3/4-Ton Crewcab Truck*

\$ 30,000

Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; designed to maintain current service levels and meet anticipated increase staffing and service demands generated by growth; staff regularly consists of more than 3 members per crew, requiring the larger cab; vehicle will be needed to pull heavy trailers and equipment to and from work sites, requiring the 3/4 ton rating; will negatively impact service and increase maintenance costs without upgrade.

*Mowing Tractor*

\$ 15,000

Upgrade of departmental mowing tractor utilized for ground maintenance of large/open public right of ways; upgrade to larger mower with 72-inch deck; allows for effective equipment rotation with addition of warrantied mowers; essential for maintaining existing service levels.



*Mowers & Trimmers* \$ 4,000

Routine upgrade of departmental walk-behind push mowers and weed eaters/trimmers; for ground maintenance of small areas inaccessible to tractors; essential for maintaining existing service levels; current equipment inadequate/outdated; will increase maintenance costs without upgrade.

Subtotal- Replace \$ 49,000

## New Program

*Mowing Tractor* \$ 15,000

New: Upgrade of departmental mowing tractor utilized for ground maintenance of large/open public right of ways; upgrade to larger mower with 72-inch deck; allows for effective equipment rotation with addition of warranted mowers; essential for maintaining existing service levels.

*Mowers & Trimmers* \$ 4,000

New: Routine upgrade of departmental walk-behind push mowers and weed eaters/trimmers; for ground maintenance of small areas inaccessible to tractors; essential for maintaining existing service levels; current equipment inadequate/outdated; will increase maintenance costs without upgrade.

Subtotal- New \$ 19,000

**Total Facilities Maint. & Operations \$68,000**





SWIMMING POOL

Recreation Programming and the Pool (Aquatics Program) were moved to a separate fund. Detail for this fund can be found beginning on page 93.

Personnel Resources**Moved to Recreation Fund**

<b>Swimming- Pool</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Pool Manager	F	Sal.	1.00	0.00	-1.00

**Seasonal**

			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
<b>Asst. Pool Mgr.</b>		Hr.	1.00	0.00	-1.00
<b>Lifeguard</b>		Hr.	8.00	0.00	-8.00
<b>Cashiers</b>		Hr.	3.00	0.00	-3.00
			12.00	0.00	-12.00

F= Full Time PPT = Permanent Part time

Comments on proposed staffing changes for 2008-09

The total pool staff has been moved to the Recreation Fund.

Appropriations by Major Category of Expenditure

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	122,335	38,080	29,974	38,286	228,674
<b>2006-07</b> Actual	120,658	23,223	31,724	44,632	220,237
<b>2007-08</b>					
Adopted'	134,309	25,712	32,575	37,000	229,596
Re-estimate	110,941	25,962	37,213	40,004	214,120
<b>2008-09</b>	<b>Moved to Recreation Fund</b>				
Base Line					
Program Change					
<b>Total 2008-09</b>					
% Change					





## 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.

### CITY OF KYLE PUBLIC LIBRARY

<b>Performance Indicators</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07 - 08 Projected</b>	<b>FY 08 - 09 Projected</b>
Circulation Count	36,744	39,233	42,500	46,000
Inter Library Loan	506	520	535	550
Video Loans	8,787	11,829	10,500	11,500
Library Cards Issued	1,657	1,912	1,700	1,710
Patron Count	52,658	42,342 *	61,000	63,000
Volunteer Hours	1,582	1,514	1,305	1,450

\* no patron count for June--counter broken

### Personnel Resources

<b>Public Library</b>			<b>Authorized Positions</b>		
<b>Classification Title</b>	<b>Status *</b>	<b>Hr./Sal.</b>	<b>FY 2007-08 Amended</b>	<b>FY 2008-09 Proposed</b>	<b>Diff.</b>
Library Director	F	Sal.	1.00	1.00	0.00
Librarian	F	Sal.	1.00	1.00	0.00
Assistant Librarian	F	Hr	2.00	3.00	1.00
F= Full Time PPT = Permanent Part time			<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Clerk Librarian</b>	<b>PPT</b>	<b>Hr.</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Comments on proposed staffing changes for 2008-09

One additional full time Assistant Library position was added based on increased volume of work shown over the last several years.

**Appropriations by Major Category of Expenditure**

	<b>Employee Services</b>	<b>Goods &amp; Supplies</b>	<b>Services &amp; Other Fees</b>	<b>Capital Outlay</b>	<b>Total</b>
<b>2005-06</b> Actual	102,563	31,753	25,459	-	159,775
<b>2006-07</b> Actual	122,178	21,727	21,586	14,500	179,991
<b>2007-08</b>					
Adopted'	129,686	26,400	22,700	-	178,786
Re-estimate	188,034	32,260	29,522	-	249,816
<b>2008-09</b>					
Base Line	177,353	34,800	32,918	-	245,071
Program Change	29,061	3,250	-	-	32,311
<b>Total 2008-09</b>	<b>206,414</b>	<b>38,050</b>	<b>32,918</b>	<b>-</b>	<b>277,382</b>
% Change	10%	18%	12%	0%	11%

**Comments on significant changes proposed for 2008-09**

Increase of 11% mostly due to addition of one more full-time employee.

**Capital Outlay**

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